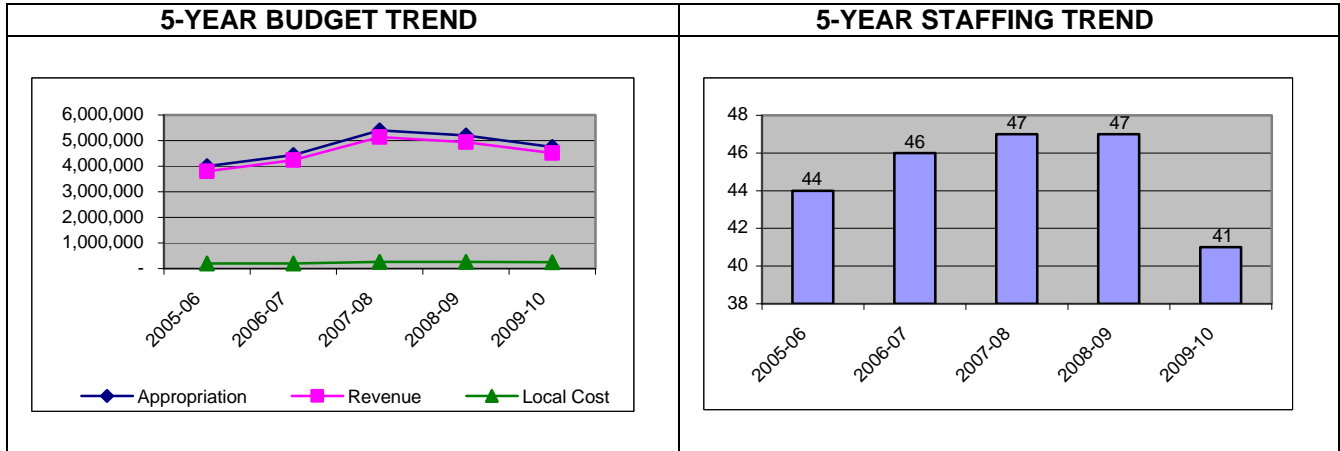


Surveyor

DESCRIPTION OF MAJOR SERVICES

The function of the County Surveyor is to review subdivision maps as prescribed by state law, prepare legal descriptions and maps for other county departments, assist the public in matters relating to land boundaries, and ensure that sound surveying is used in the preparation of maps and plans for project development within the county. The Surveyor ensures these maps and plans conform to the conditions of approval, local ordinances, standards for development, and state laws. Field crews perform boundary and construction surveys for other county departments and are responsible for perpetuation of controlling survey monuments.

BUDGET HISTORY



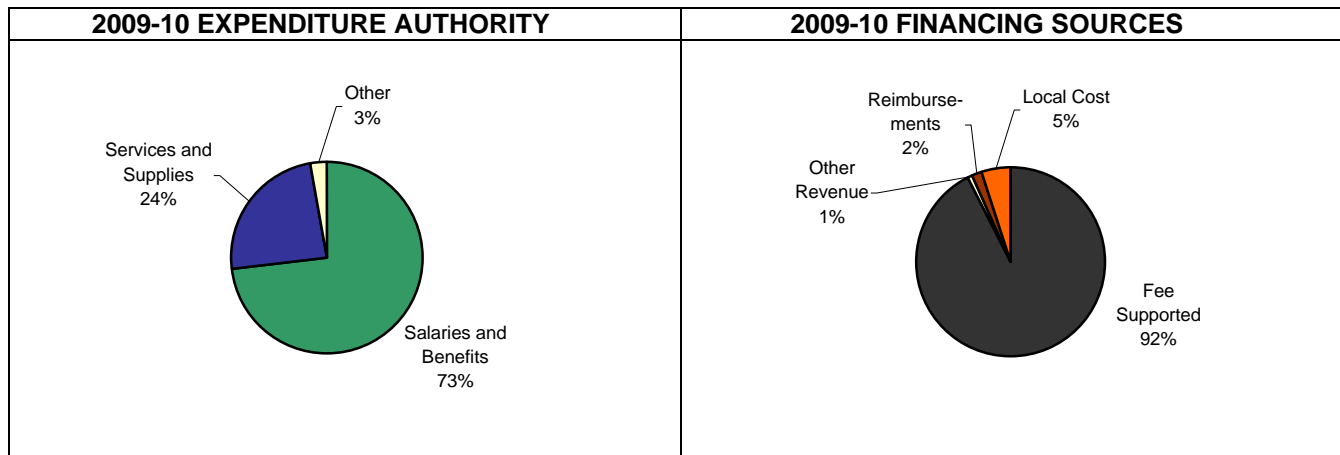
PERFORMANCE HISTORY

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Modified Budget	2008-09 Estimate
Appropriation	3,429,546	3,803,189	3,792,085	5,203,207	3,984,738
Departmental Revenue	3,251,009	3,624,700	3,537,200	4,935,069	3,718,100
Local Cost	178,537	178,489	254,885	268,138	266,638
Budgeted Staffing				47	

Estimated appropriation and departmental revenue for 2008-09 is anticipated to be less than budget due to various staffing vacancies and not requiring the services of private land surveyors due to the decrease in development activity.



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
DEPARTMENT: Public Works - Surveyor
FUND: General

BUDGET UNIT: AAA SVR
FUNCTION: Public Protection
ACTIVITY: Other Protection

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Estimate	2008-09 Final Budget	2009-10 Proposed Budget	Change From 2008-09 Final Budget
Appropriation							
Salaries and Benefits	2,923,964	3,237,836	3,285,659	3,186,100	3,400,827	3,533,433	132,606
Services and Supplies	449,103	487,250	456,834	710,933	1,740,104	1,098,090	(642,014)
Central Computer	23,187	27,422	32,447	45,567	45,567	41,595	(3,972)
Travel	-	-	-	17,475	30,600	30,600	-
Equipment	31,469	54,903	41,495	8,500	8,500	-	(8,500)
Transfers	86,480	98,796	98,040	92,100	87,851	130,736	42,885
Total Exp Authority	3,514,203	3,906,207	3,914,475	4,060,675	5,313,449	4,834,454	(478,995)
Reimbursements	(84,657)	(103,018)	(122,390)	(75,937)	(110,242)	(80,365)	29,877
Total Appropriation	3,429,546	3,803,189	3,792,085	3,984,738	5,203,207	4,754,089	(449,118)
Departmental Revenue							
State, Fed or Gov't Aid	646	-	-	-	-	-	-
Current Services	3,141,329	3,530,641	3,468,425	3,680,700	4,885,069	4,467,402	(417,667)
Other Revenue	109,034	94,059	68,775	37,400	50,000	40,000	(10,000)
Total Revenue	3,251,009	3,624,700	3,537,200	3,718,100	4,935,069	4,507,402	(427,667)
Local Cost	178,537	178,489	254,885	266,638	268,138	246,687	(21,451)
Budgeted Staffing					47	41	(6)

Salaries and benefits of \$3,533,433 fund 41 budgeted positions. The \$132,606 increase is due to MOU cost of living adjustments and Board-approved equity increases, which have been partially off-set by the deletion of 6 vacant positions due to workload demand reductions.

Services and supplies of \$1,098,090 include \$500,000 retained for the cost of using private land surveying firms in the event of unanticipated workload increases. The cost of using private land surveying firms would be passed on to customers and offset by revenues. The 2009-10 budget also includes appropriation for application support, computer software upgrades, radios and safety equipment for the field crews, field crew assigned vehicle charges and employee tuition reimbursements. The \$642,014 decrease is primarily due to a \$400,000 reduction in the amount retained for using the services of private land surveying firms due to the slowing of development that has been occurring, a \$107,900 reduction in services required from the Information Services Department (ISD) due to projects nearing completion and the elimination of new projects, and a \$101,500 cost reduction mainly because the purchase of computers and software that were needed in order to be compatible with Windows Vista was completed during 2008-09.

Travel of \$30,600 captures specific categories of expense such as conference/training/seminar fees, mileage, hotel, meals, air fare, and car rental. Of this amount, \$21,850 was budgeted for the training of staff in Global Positioning System (GPS) and Geographic Information System (GIS) survey procedures, protocol, equipment and computer software usage; \$5,300 is for attendance at conferences, committees and meetings in order to review land surveying complaints and to propose, review and disseminate legislation information affecting the land surveying profession; and \$3,450 has been appropriated to reimburse field survey crew members for travel related expenses incurred during the performance of their work assignments in remote locations.

There will be no new equipment purchases in 2009-10.

Transfers of \$130,736 represent the Surveyor's share of the department's human resources, payroll, computer services and director's office costs, as well as the Surveyor's portion of cost relative to maintaining the Land Use Services job costing system. It also includes Facilities Management, County Counsel, and the Center for Employee Health and Wellness charges, as well as the cost of office supplies purchased from Office Depot.

Reimbursements of \$80,365 are mainly from Public Work's Transportation Division for utilizing the Surveyor's services.

Current services revenue of \$4,467,402 is primarily from fees charged to customers for the review of subdivision maps, preparation of legal descriptions/maps, and for field surveys. This amount includes \$500,000 in revenue that the Surveyor is continuing to budget from potentially utilizing private land surveying firms. The \$417,667 decrease includes reduced revenue from the review of subdivision maps and the preparation of maps/legal descriptions resulting from the slowing of development. Also included is decreased revenue due to the reduced availability of funds from the Survey Monument Preservation Fund that pays the Surveyor for services related to retracement or re-monument surveys.

Other revenue of \$40,000 reflects the taxable sales of map updates on microfilm/CD, microfiche prints, plotter prints, electronic map images and photocopies.

