

# SURVEYOR

---

## Mission Statement

The County Surveyor is responsible for the review of all parcel maps, subdivision maps, records of survey, lot line adjustments, certificates of compliance, street names and addresses Countywide.

The County Surveyor is also responsible for the County's Geographic Information System (GIS). GIS is a powerful computer based tool used to create, interpret and manage a variety of maps and tabular data. The information efficiently provides responsive service to the public, County departments and outside agencies.

## Program Summaries

### Administration

**Positions: 2.20 FTE**

**Extra Help : \$0**

**Overtime: \$0**

**Total Appropriations: \$539,715**

**Total Revenues: \$0**

**Net County Cost: \$539,715**

**Furlough Value: \$8,395**

Provides oversight, direction and support for the department including Services and Supplies and Fixed Asset line items, and is responsible for administrative and business support functions including budgeting, accounting, payroll, personnel, purchasing and contract coordination, computer services and support and clerical operations.

**Revenue:** No direct revenue sources.

### Survey Activity

**Positions: 3.80 FTE**

**Extra Help: \$0**

**Overtime: \$0**

**Total Appropriations: \$360,277**

**Total Revenues: \$84,000**

**Net County Cost: \$276,277**

**Furlough Value: \$9,552**

State Mandated functions applicable to the California Business and Professions, Resources, and Government Codes.

**Revenue:** Sources include public requests, General Fund, and Inter Fund Departments. Revenue is expected to be on-going.

### LMIS/GIS

**Positions: 9.00 FTE**

**Extra Help: \$0**

**Overtime: \$0**

**Total Appropriations: \$818,727**

**Total Revenues: \$115,000**

**Net County Cost: \$703,727**

**Furlough Value : \$27,163**

Manages centralized databases and software applications to support the County's Building Permit, Code Enforcement, project tracking, General Plan implementation, and enterprise Land Management Information System (LMIS)/Geographic Information System (GIS) systems.

## SURVEYOR

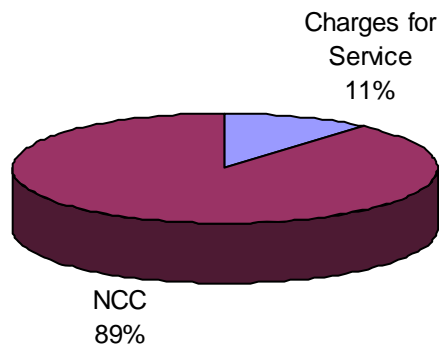
---

**Revenues:** Sources include inter-departmental fund transfers and external clients. Revenue is expected to be on-going.

### Source of Funds

**Charges for Service (\$199,000):**  
Includes revenue Parcel Map Inspection (\$74,000), Misc. Charges (\$25,000), and Inter-fund revenue from other departments (\$100,000).

**Net County Cost (\$1,644,830):**  
The Department is primarily funded with discretionary General Fund tax revenue. These revenues are collected in Department 15 – General Fund Other Operations.



### Use of Funds

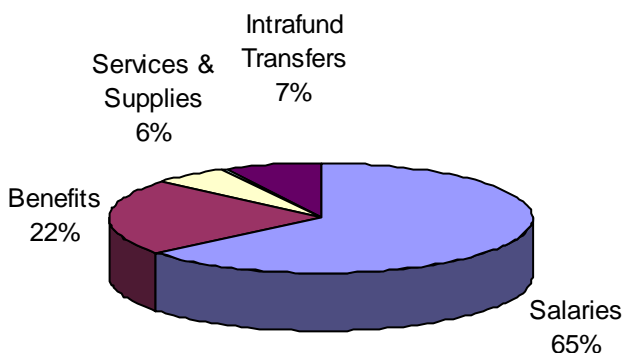
**Salaries & Benefits (\$1,734,318):**  
Primarily comprised of salaries (\$1,230,133), retirement (\$243,920) and health insurance (\$179,395).

**Services & Supplies (\$122,545):**  
Primarily comprised of software license (\$51,319), office expense (\$14,654), software (\$13,573), insurance premium (\$9,293), computer equipment (\$7,376), and staff development (\$5,317).

**Fixed Assets (\$10,091)**

**Intra-fund Transfers (\$136,249):** Includes charges from other departments for services such as IT programming support (\$62,000), network support (\$25,609), mainframe support (\$29,497), and telephone (\$3,500).

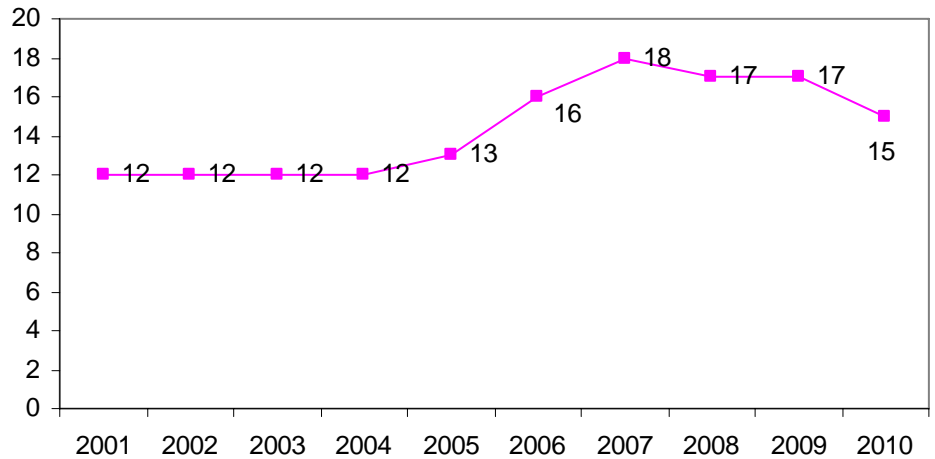
**Intra-fund Abatement: (-\$284,483):** Includes charges to other departments for GIS services.



# SURVEYOR

## Staffing Trend

Staffing for the Surveyor over the past ten years reflects growth in FY2005-06 and FY2006-07 due to combining GIS related staff from other departments under the Surveyor's Office. The proposed budget allocation is 3.0 FTE higher than in FY2000-01. All positions in the Surveyor's office are located in Placerville,



## Chief Administrative Office Comments

The Proposed Budget for the Surveyor reflects staffing changes made during FY2008-09 and maintains all other on-going adjustments identified at mid-year 2008-09.

Revenue coming from other departments is down overall by \$106,645. Due to continued economic downturn, revenue from Development Services and the Department of Transportation is approximately \$100,000 less than FY2008-09.

While the proposed budget for FY2009-10 maintains existing staffing and levels of operation based on reductions made during FY2008-09, the challenge for the Surveyor will be to maintain the GIS function with limited revenue offset and appropriations because GIS is primarily supported by the General Fund.

In the event additional budget reductions are required in FY2009-10 and beyond, impacts due to staff reductions may include the following:

The Surveyor supports the Assessor with one GIS Analyst II. The Assessor offsets the cost of this Analyst by paying for the cost of the Analyst's salary. The Assessor's GIS Analyst must have skills that are specialized to the Assessor's needs. This GIS Analyst must be well versed in ArcGIS, ArcInfo, and Integrated Cadastral Drafting. The Assessor's GIS Analyst must also know the real property, business property functions and business rules of the Assessor's office. This GIS Analyst must know the Revenue and Taxation Code, Government Code and Constitutional provisions as they relate to Assessor's maps as well as Revenue and Taxation code governing the division of assessed value between Tax Rate Areas when modifications do not occur along parcel boundaries, along with and including Tax Rate Areas, their boundaries, and the law establishing or modifying them, including LAFCO regulations, and creating maps that are compliant with these regulations. The GIS Analyst is responsible for the status of active billing codes of parcels, and coordinates map transfers to the Recorder's Office.

## **SURVEYOR**

---

Therefore, the GIS Analyst must also be familiar with the applicable Recorder's Maps business rules as well. In summary, this position is highly specialized and would not be easy to replace should the GIS division within the Surveyor's Office be reduced in staff by even 1.0 FTE. The Surveyor and the Assessor both share concerns should this position be eliminated due to budget cuts.

Also in support of LMIS and GIS is a service agreement between the Surveyor and the Information Technologies (IT) Department. The Surveyor and IT have collaborated for IT to provide mainframe support as well as programming back up to the Surveyor. Both Departments have expressed concern about succession planning given that there is only one mainframe programmer with in depth knowledge of the LMIS system. Without cross training, the LMIS system would be in jeopardy. It is currently estimated that Information Technologies will provide approximately \$62,000 in support to the Surveyor in FY2009-10. The challenge for both the Surveyor and Information Technologies is the potential for staffing reductions as the County continues to reduce expenses to meet on-going reductions in revenue which affects all General Fund departments.

The Surveyor's FY2009-10 proposed budget includes the elimination of \$30,000 for the use of extra help to support the on-going evaluation of Certificates of Compliance associated with General Plan Implementation. This project started approximately two years ago and consisted of approximately 10,000 parcels of property that required evaluation and Certificates of Compliance. Using extra help, the Surveyor has been able to complete approximately 2,500 reviews per year. Currently there are about 5,000 parcels that still require review. This activity will be on hold until funding is available in a future fiscal year.

# SURVEYOR

## Financial Information by Fund Type

FUND TYPE: 10 GENERAL FUND  
DEPARTMENT: 12 SURVEYOR

	MID-YEAR PROJECTION	CURRENT YR APPROVED BUDGET	DEPARTMENT REQUEST	CAO RECOMMENDED BUDGET	DIFFERENCE
<b>TYPE: R REVENUE</b>					
<b>SUBOBJ SUBOBJ TITLE</b>					
1408 PARCEL MAP INSPECTION FEE	74,000	74,000	74,000	74,000	0
1740 CHARGES FOR SERVICES	39,000	39,000	25,000	25,000	-14,000
1800 INTERFND REV: SERVICE BETWEEN FUND	112,000	112,000	170,751	100,000	-12,000
<b>CLASS: 13 REV: CHARGE FOR SERVICES</b>	<b>225,000</b>	<b>225,000</b>	<b>269,751</b>	<b>199,000</b>	<b>-26,000</b>
<b>TYPE: R SUBTOTAL</b>	<b>225,000</b>	<b>225,000</b>	<b>269,751</b>	<b>199,000</b>	<b>-26,000</b>
<b>TYPE: E EXPENDITURE</b>					
<b>SUBOBJ SUBOBJ TITLE</b>					
3000 PERMANENT EMPLOYEES / ELECTED	1,256,708	1,299,567	1,275,243	1,230,133	-69,434
3001 TEMPORARY EMPLOYEES	30,000	30,000	30,000	0	-30,000
3002 OVERTIME	5,000	5,000	5,000	0	-5,000
3004 OTHER COMPENSATION	16,390	16,390	16,390	11,390	-5,000
3020 RETIREMENT EMPLOYER SHARE	246,643	257,213	243,920	243,920	-13,293
3022 MEDI CARE EMPLOYER SHARE	14,593	15,357	14,367	14,367	-991
3040 HEALTH INSURANCE EMPLOYER SHARE	187,046	199,308	179,395	179,395	-19,914
3041 UNEMPLOYMENT INSURANCE EMPLOYER	4,769	5,164	9,564	5,564	400
3042 LONG TERM DISABILITY EMPLOYER SHARE	4,647	4,837	4,591	4,591	-247
3043 DEFERRED COMPENSATION EMPLOYER	7,441	7,441	10,477	10,477	3,036
3046 RETIREE HEALTH: DEFINED CONTRIBUTIONS	49,341	49,341	12,005	12,005	-37,336
3060 WORKERS' COMPENSATION EMPLOYER	4,748	4,748	4,464	4,476	-272
3080 FLEXIBLE BENEFITS	18,000	18,000	18,000	18,000	0
<b>CLASS: 30 SALARY &amp; EMPLOYEE BENEFITS</b>	<b>1,845,328</b>	<b>1,912,368</b>	<b>1,823,415</b>	<b>1,734,317</b>	<b>-178,050</b>
4040 TELEPHONE COMPANY VENDOR PAYMENTS	300	300	300	300	0
4041 COUNTY PASS THRU TELEPHONE CHARGES	775	775	775	775	0
4100 INSURANCE: PREMIUM	5,175	5,175	8,719	9,293	4,118
4140 MAINT: EQUIPMENT	4,180	4,180	4,180	4,180	0
4161 VEH MAINT: PARTS DIRECT CHARGE	2,000	2,000	2,000	1,000	-1,000
4220 MEMBERSHIPS	1,245	1,245	1,045	1,045	-200
4260 OFFICE EXPENSE	16,654	20,000	16,654	14,654	-5,346
4261 POSTAGE	750	750	750	750	0
4262 SOFTWARE	23,078	23,078	13,573	13,573	-9,505
4263 SUBSCRIPTION / NEWSPAPER / JOURNALS	325	325	525	525	200
4420 RENT & LEASE: EQUIPMENT	3,600	3,600	3,600	3,600	0
4461 EQUIP: MINOR	4,838	4,838	4,838	2,838	-2,000
4462 EQUIP: COMPUTER	8,173	8,173	7,376	7,376	-797
4503 STAFF DEVELOPMENT	15,033	15,033	5,317	5,317	-9,716
4529 SOFTWARE LICENSE	60,517	60,517	62,319	51,319	-9,198
4600 TRANSPORTATION & TRAVEL	6,332	6,332	6,332	3,000	-3,332
4602 MILEAGE: EMPLOYEE PRIVATE AUTO	1,500	1,500	1,500	1,500	0
4605 RENT & LEASE: VEHICLE	500	500	500	500	0
4606 FUEL PURCHASES	1,000	1,000	1,000	1,000	0
<b>CLASS: 40 SERVICE &amp; SUPPLIES</b>	<b>155,975</b>	<b>159,321</b>	<b>141,303</b>	<b>122,545</b>	<b>-36,776</b>
6042 FIXED ASSET: COMPUTER SYSTEM EQUIP	27,520	27,520	10,091	10,091	-17,429
<b>CLASS: 60 FIXED ASSETS</b>	<b>27,520</b>	<b>27,520</b>	<b>10,091</b>	<b>10,091</b>	<b>-17,429</b>
7200 INTRAFUND TRANSFERS: ONLY GENERAL	0	0	13,000	13,000	13,000
7220 INTRAFND: TELEPHONE EQUIPMENT &	3,500	3,500	3,500	3,500	0
7223 INTRAFND: MAIL SERVICE	1,202	1,202	1,202	837	-365
7224 INTRAFND: STORES SUPPORT	726	726	726	306	-420
7227 INTRAFND: MAINFRAME SUPPORT	45,349	45,349	45,349	29,497	-15,852

# SURVEYOR

## Financial Information by Fund Type

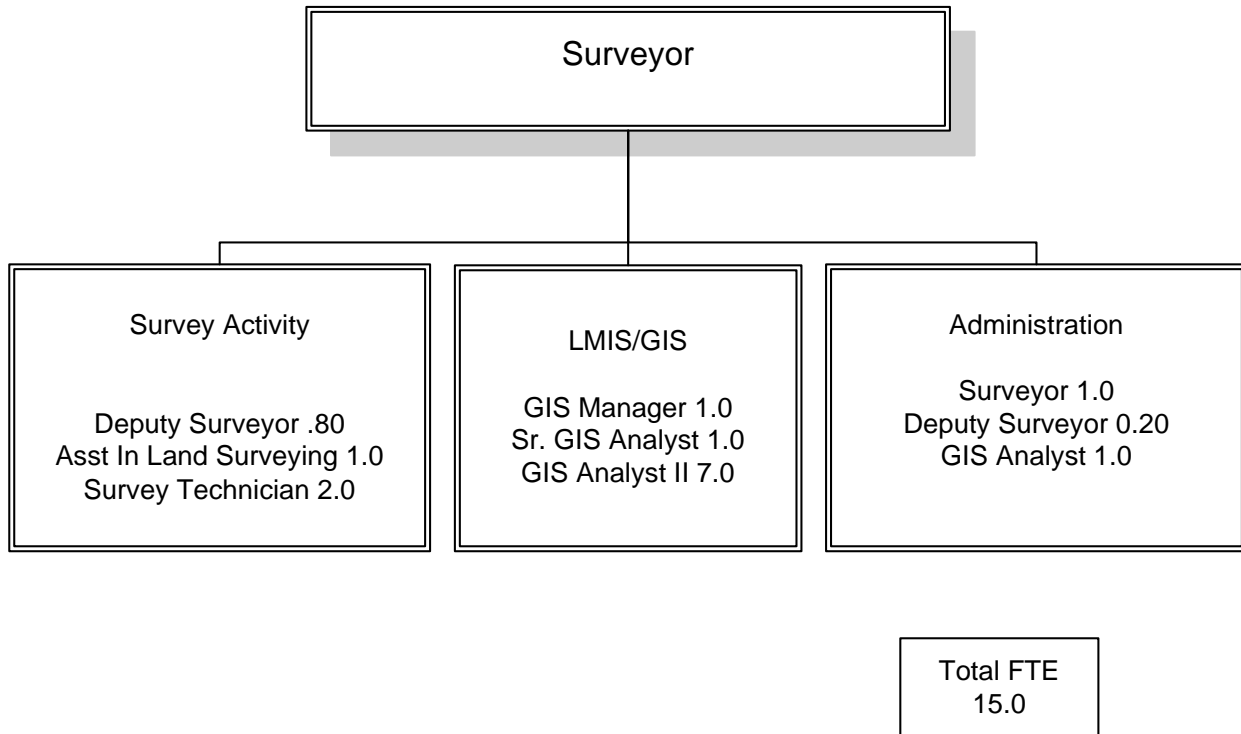
**FUND TYPE:** 10 GENERAL FUND  
**DEPARTMENT:** 12 SURVEYOR

		MID-YEAR PROJECTION	CURRENT YR APPROVED BUDGET	DEPARTMENT REQUEST	CAO RECOMMENDED BUDGET	DIFFERENCE
7229	INTRAFND: PC SUPPORT	1,500	1,500	1,500	1,500	0
7231	INTRAFND: IS PROGRAMMING SUPPORT	100,000	100,000	100,000	62,000	-38,000
7234	INTRAFND: NETWORK SUPPORT	22,315	22,315	22,315	25,609	3,294
<b>CLASS: 72</b>	<b>INTRAFUND TRANSFERS</b>	174,592	174,592	187,592	136,249	-38,343
7350	INTRFND ABATEMENTS: GF ONLY	-365,128	-365,128	-327,732	-284,483	80,645
<b>CLASS: 73</b>	<b>INTRAFUND ABATEMENT</b>	-365,128	-365,128	-327,732	-284,483	80,645
<b>TYPE: E SUBTOTAL</b>		1,838,287	1,908,673	1,834,669	1,718,719	-189,953
<b>FUND TYPE: 10</b>	<b>SUBTOTAL</b>	1,613,287	1,683,673	1,564,918	1,519,719	-163,953
<b>DEPARTMENT: 12</b>	<b>SUBTOTAL</b>	1,613,287	1,683,673	1,564,918	1,519,719	-163,953

# SURVEYOR

## Personnel Allocations

Classification Title	2008-09 Adjusted Allocation	2009-10 Dept Request	2009-10 CAO Recm'd	Diff from Adjusted
Surveyor	1.00	1.00	1.00	0.00
Assistant in Land Surveying	1.00	1.00	1.00	0.00
Deputy Surveyor	1.00	1.00	1.00	0.00
GIS Analyst I/II	8.00	8.00	8.00	0.00
Manager of GIS	1.00	1.00	1.00	0.00
Sr. GIS Analyst	1.00	1.00	1.00	0.00
Surveyor's Technician I/II	2.00	2.00	2.00	0.00
<b>Department Total</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>0.00</b>



## SURVEYOR

---

### Ten Year History

	<b>00/01</b> Actual	<b>01/02</b> Actual	<b>02/03</b> Actual	<b>03/04</b> Actual	<b>04/05</b> Actual
Salaries	672,075	736,186	791,362	782,766	894,379
Benefits	109,773	136,143	177,078	248,144	360,270
Services & Supplies	104,633	55,113	66,002	49,297	68,861
Other Charges	69	-	-	50	137
Fixed Assets	41,377	10,124	3,551	-	8,929
Intrafund Transfers	(28,457)	(35,080)	(39,674)	(35,914)	(114,445)
<b>Total Appropriations</b>	<b>899,470</b>	<b>902,486</b>	<b>998,319</b>	<b>1,044,343</b>	<b>1,218,131</b>
Federal	-	1,223	-	-	-
Charges for Service	107,324	123,104	168,703	138,036	200,819
Misc.	18,769	19,441	28,386	19,279	8,164
<b>Total Revenue</b>	<b>126,093</b>	<b>143,768</b>	<b>197,089</b>	<b>157,315</b>	<b>208,983</b>
<b>NCC</b>	<b>773,377</b>	<b>758,718</b>	<b>801,230</b>	<b>887,028</b>	<b>1,009,148</b>
<b>FTE's</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>13</b>



## SURVEYOR

	05/06 Actual	06/07 Actual	07/08 Actual	08/09 Projected	09/10 Budget
Salaries	1,198,732	1,254,691	1,330,964	1,308,098	1,321,633
Benefits	475,376	475,716	494,143	537,228	412,684
Services & Supplies	125,349	168,625	84,348	146,400	122,545
Other Charges	303	-	146	-	-
Fixed Assets	29,309	32,679	2,520	7,095	10,091
Intrafund Transfers	(345,228)	(276,202)	(174,102)	(190,536)	(148,234)
<b>Total Appropriations</b>	<b>1,483,841</b>	<b>1,655,509</b>	<b>1,738,019</b>	<b>1,808,285</b>	<b>1,718,719</b>
State	-	-	1,362	-	-
Charges for Service	208,217	165,454	138,034	225,000	199,000
Other Financing Sources	-	-	575	-	-
<b>Total Revenue</b>	<b>208,217</b>	<b>165,454</b>	<b>139,971</b>	<b>225,000</b>	<b>199,000</b>
<b>NCC</b>	<b>1,275,624</b>	<b>1,490,055</b>	<b>1,598,048</b>	<b>1,583,285</b>	<b>1,519,719</b>
<b>FTE's</b>	<b>16</b>	<b>18</b>	<b>17</b>	<b>17</b>	<b>15</b>

10 Year Variance		
	\$ Change	% Change
Salaries & Benefits	649,558	97%
Benefits	302,911	276%
Services & Supplies	17,912	17%
Other Charges	(69)	-100%
Fixed Assets	(31,286)	-76%
Intrafund Transfers	(119,777)	421%
<b>Total Appropriations</b>	<b>819,249</b>	<b>91%</b>
Charges for Service	91,676	85%
Misc.	(18,769)	-100%
<b>Total Revenue</b>	<b>72,907</b>	<b>58%</b>
<b>NCC</b>	<b>746,342</b>	<b>97%</b>
<b>FTE's</b>	<b>3</b>	<b>25%</b>

Notes