

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

Total Appropriations: \$514,610

Total Revenues: \$0

Net County Cost: \$514,610

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: \$10,000

Total Appropriations: \$372,406

Total Revenues: \$70,550

Net County Cost: \$301,856

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: 7.00 FTE

Extra Help: \$0

Total Appropriations: \$901,085

Total Revenues: \$96,000

Net County Cost: \$805,085

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.

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

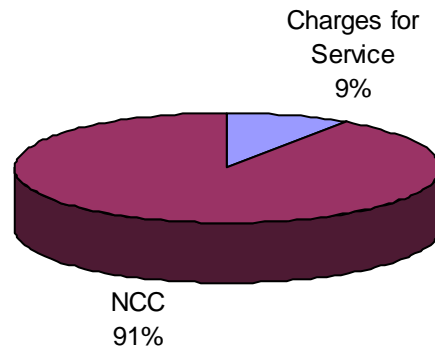
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Revenues: Sources include inter-departmental fund transfers and external clients. Revenue is expected to be on-going.

Source of Funds

Charges for Service (\$166,550): Includes revenue Parcel Map Inspection (\$61,800), Misc. Charges (\$25,750), and Inter-fund revenue from other departments (\$79,000).

Net County Cost (\$1,621,551): 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

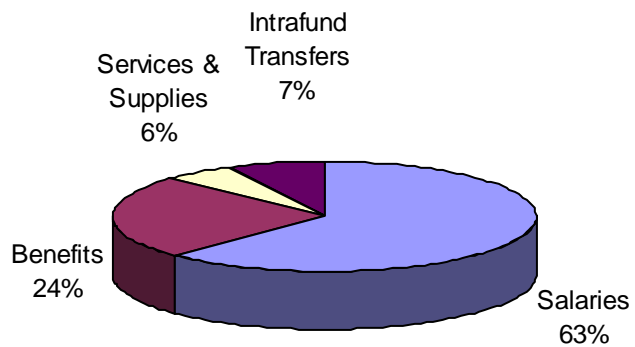
Salaries & Benefits (\$1,552,200): Primarily comprised of salaries (\$1,097,289), retirement (\$214,747) and health insurance (\$146,130).

Services & Supplies (\$99,336): Primarily comprised of Computer system maintenance (\$43,000), software license (\$19,559), office expense (\$6,960), and insurance premium (\$7,182).

Fixed Assets (\$7,095)

Intra-fund Transfers (\$135,470): Includes charges from other departments for services such as IT programming support (\$55,000), network support (\$27,655), mainframe support (\$31,963), and telephone (\$6,000).

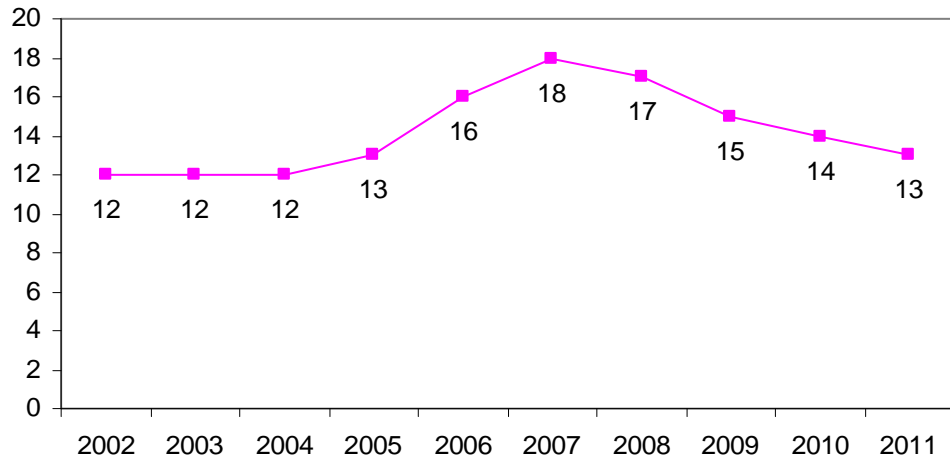
Intra-fund Abatement: (-\$6,000): Includes charges to other departments for GIS services.



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Staffing Trend

Staffing for the Surveyor over the past ten years reflects growth in FY 2005-06 and FY 2006-07 due to combining GIS related staff from other departments under the Surveyor's Office. All positions in the Surveyor's office are located in Placerville.



Chief Administrative Office Comments

The Recommended Budget for the Surveyor reflects staffing reductions made in FY 2009-10 as part of required target reductions. It also incorporates adjustments needed in order to meet the Departments FY 2010-11 reduction target.

FY 2010-11 revenue has decreased by \$52,450. In FY 2009-10 the Surveyor had anticipated an additional \$20,000 due to increased map checking fees. However, this fee increase was never implemented, therefore charges for service in FY 2010-11 has decreased. Revenue coming from the Department of Transportation is budgeted at \$79,000, a decrease of \$21,000 from FY 2009-10.

The Recommended Budget for FY 2010-11 includes the reduction of one (1.0) FTE vacant GIS Analyst in the Surveyor's Geographical Information System (GIS) division. This position is being eliminated due to an early retirement incentive offered to one employee who accepted. 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.

The Surveyor continues to utilize clerical services from the Recorder-Clerk's office at an estimated cost of \$12,837. This relationship works well for the day to day clerical needs within the Department. However, there is an outstanding need to determine appropriate fees and revenue offset's from other departments that have not been addressed. Revenue supporting GIS and the Land Management Information System (LIMS) was removed from the Surveyor's budget in FY 2009-10 due to the lack of appropriate methodology supporting how the services should be charged. At this time, these systems are supported primarily by the General Fund.

The Surveyor has identified two areas of concern going forward into the 2010-11 fiscal year:

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1. The County's land based Aerials are approximately four (4) years out of date and need to be redone. The estimated cost for this work is approximately \$50,000. The funding for this project is not included in the Surveyor's budget.

2. Currently, there are approximately 6,000 parcels that need further review and Certificates of Compliance issued before permits can be issued. This work is part of the General Plan Implementation. This additional review has caused significant frustration to the general public and is often the cause of delays in the permit process. This project exceeded 10,000 parcels a couple of years ago and the work was being performed by extra help. Due to budget reductions the extra help funding was eliminated causing the reviews to be done by permanent staff as time allows or when a permit is being processed where a question exists. The estimated cost of extra help to work on this project is \$30,000 and in previous years it allowed for approximately 2,500 parcels to be reviewed and Certificates of Compliance issued. The Recommended Budget includes \$10,000 which is an offset from anticipated salary savings when the current Surveyor retires later this year. This minimal funding will provide some support, but will not be enough to put full effort towards the project. Should additional budget cuts be required later in the fiscal year, this funding would be eliminated.

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Financial Information by Fund Type

FUND TYPE: 10 GENERAL FUND
 DEPARTMENT: 12 SURVEYOR

		MID-YEAR	CURRENT YR	DEPARTMENT	CAO	
		PROJECTION	APPROVED	REQUEST	RECOMMENDED	DIFFERENCE
			BUDGET		BUDGET	
TYPE: R REVENUE						
SUBOBJ SUBOBJ TITLE						
1408	PARCEL MAP INSPECTION FEE	60,000	74,000	61,800	61,800	-12,200
1740	CHARGES FOR SERVICES	25,000	45,000	25,750	25,750	-19,250
1800	INTERFND REV: SERVICE BETWEEN FUND	78,500	100,000	79,000	79,000	-21,000
CLASS: 13	REV: CHARGE FOR SERVICES	163,500	219,000	166,550	166,550	-52,450
TYPE: R SUBTOTAL		163,500	219,000	166,550	166,550	-52,450

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		MID-YEAR	CURRENT YR	DEPARTMENT	CAO	
		PROJECTION	APPROVED BUDGET	REQUEST	RECOMMENDED BUDGET	DIFFERENCE
TYPE: E EXPENDITURE						
SUBOBJ	SUBOBJ TITLE					
3000	PERMANENT EMPLOYEES / ELECTED	1,181,500	1,230,133	1,129,289	1,097,289	-132,845
3001	TEMPORARY EMPLOYEES	0	0	0	10,000	10,000
3004	OTHER COMPENSATION	32,555	11,390	10,500	10,500	-890
3020	RETIREMENT EMPLOYER SHARE	233,999	243,920	214,747	214,747	-29,172
3022	MEDI CARE EMPLOYER SHARE	13,000	14,367	12,250	12,250	-2,116
3040	HEALTH INSURANCE EMPLOYER SHARE	170,000	179,395	152,195	146,130	-33,265
3041	UNEMPLOYMENT INSURANCE EMPLOYER	8,330	5,564	10,465	10,465	4,901
3042	LONG TERM DISABILITY EMPLOYER SHARE	4,591	4,591	4,065	4,065	-525
3043	DEFERRED COMPENSATION EMPLOYER	8,200	10,477	8,877	8,877	-1,600
3046	RETIREE HEALTH: DEFINED CONTRIBUTIONS	12,005	12,005	12,005	15,022	3,017
3060	WORKERS' COMPENSATION EMPLOYER	4,476	4,476	4,475	4,855	379
3080	FLEXIBLE BENEFITS	18,000	18,000	18,000	18,000	0
CLASS: 30	SALARY & EMPLOYEE BENEFITS	1,686,655	1,734,317	1,576,869	1,552,200	-182,117
4040	TELEPHONE COMPANY VENDOR PAYMENTS	300	300	100	100	-200
4041	COUNTY PASS THRU TELEPHONE CHARGES	775	775	300	300	-475
4100	INSURANCE: PREMIUM	9,293	9,293	9,570	7,182	-2,111
4140	MAINT: EQUIPMENT	4,180	4,180	4,000	4,000	-180
4143	MAINT: SERVICE CONTRACT	360	0	0	0	0
4144	MAINT: COMPUTER	31,406	0	43,000	43,000	43,000
4161	VEH MAINT: PARTS DIRECT CHARGE	1,000	1,000	1,000	1,000	0
4220	MEMBERSHIPS	1,045	1,045	850	850	-195
4260	OFFICE EXPENSE	8,697	8,697	6,960	6,960	-1,737
4261	POSTAGE	750	750	250	250	-500
4262	SOFTWARE	13,573	13,573	3,166	3,166	-10,407
4263	SUBSCRIPTION / NEWSPAPER / JOURNALS	525	525	0	0	-525
4420	RENT & LEASE: EQUIPMENT	3,600	3,600	4,800	4,800	1,200
4461	EQUIP: MINOR	1,838	1,838	890	890	-948
4462	EQUIP: COMPUTER	1,376	1,376	2,248	2,248	872
4503	STAFF DEVELOPMENT	2,000	2,000	2,385	2,385	385
4529	SOFTWARE LICENSE	6,074	51,319	18,000	19,559	-31,760
4600	TRANSPORTATION & TRAVEL	1,000	1,000	1,146	1,146	146
4602	MILEAGE: EMPLOYEE PRIVATE AUTO	1,500	1,500	500	500	-1,000
4605	RENT & LEASE: VEHICLE	500	500	500	500	0
4606	FUEL PURCHASES	1,000	1,000	500	500	-500
CLASS: 40	SERVICE & SUPPLIES	90,792	104,271	100,165	99,336	-4,935
6042	FIXED ASSET: COMPUTER SYSTEM EQUIP	3,255	3,255	7,095	7,095	3,840
CLASS: 60	FIXED ASSETS	3,255	3,255	7,095	7,095	3,840
7200	INTRAFUND TRANSFERS: ONLY GENERAL	13,000	13,000	12,837	12,837	-163
7220	INTRAFND: TELEPHONE EQUIPMENT &	6,000	3,500	6,000	6,000	2,500
7223	INTRAFND: MAIL SERVICE	837	837	1,017	1,017	180
7224	INTRAFND: STORES SUPPORT	306	306	498	498	192

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Financial Information by Fund Type

FUND TYPE: 10 GENERAL FUND
 DEPARTMENT: 12 SURVEYOR

		CURRENT YR MID-YEAR PROJECTION	APPROVED BUDGET	DEPARTMENT REQUEST	CAO RECOMMENDED BUDGET	DIFFERENCE
TYPE: E EXPENDITURE						
SUBOBJ	SUBOBJ TITLE					
7227	INTRAFND: MAINFRAME SUPPORT	29,497	29,497	31,963	31,963	2,466
7229	INTRAFND: PC SUPPORT	1,500	1,500	500	500	-1,000
7231	INTRAFND: IS PROGRAMMING SUPPORT	62,000	62,000	55,000	55,000	-7,000
7234	INTRAFND: NETWORK SUPPORT	25,609	25,609	27,655	27,655	2,046
CLASS: 72	INTRAFUND TRANSFERS	138,749	136,249	135,470	135,470	-779
7350	INTRFND ABATEMENTS: GF ONLY	-3,000	-6,000	-6,000	-6,000	0
CLASS: 73	INTRAFUND ABATEMENT	-3,000	-6,000	-6,000	-6,000	0
TYPE: E SUBTOTAL		1,916,451	1,972,092	1,813,599	1,788,101	-183,991
FUND TYPE: 10	SUBTOTAL	1,752,951	1,753,092	1,647,049	1,621,551	-131,541
DEPARTMENT: 12	SUBTOTAL	1,752,951	1,753,092	1,647,049	1,621,551	-131,541

Personnel Allocations

Classification Title	2009-10 Adjusted Allocation	2010-11 Dept Request	2010-11 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	7.00	6.00	6.00	-1.00
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
Department Total	14.00	13.00	13.00	-1.00

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Ten Year History

	01/02 Actual	02/03 Actual	03/04 Actual	04/05 Actual	05/06 Actual
Federal	1,223	-	-	-	-
Charges for Service	123,104	168,703	138,036	200,819	208,217
Misc.	19,441	28,386	19,279	8,164	-
Total Revenue	143,768	197,089	157,315	208,983	208,217
Salaries	736,186	791,362	782,766	894,379	1,198,732
Benefits	136,143	177,078	248,144	360,270	475,376
Services & Supplies	55,113	66,002	49,297	68,861	125,349
Other Charges	-	-	50	137	303
Fixed Assets	10,124	3,551	-	8,929	29,309
Intrafund Transfers	(35,080)	(39,674)	(35,914)	(114,445)	(345,228)
Total Appropriations	902,486	998,319	1,044,343	1,218,131	1,483,841
NCC	758,718	801,230	887,028	1,009,148	1,275,624
FTE's	12	12	12	13	16

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Ten Year History

	06/07 Actual	07/08 Actual	08/09 Actual	09/10 Projected	10/11 Budget
State	-	1,362	-	-	-
Charges for Service	165,454	138,034	194,708	138,500	166,550
Other Financing Sources	-	575	-	-	-
Total Revenue	165,454	139,971	194,708	138,500	166,550
Salaries	1,254,691	1,330,964	1,289,839	1,173,901	1,117,789
Benefits	475,716	494,143	506,479	466,497	434,411
Services & Supplies	168,625	84,348	83,235	77,184	99,336
Other Charges	-	146	480	-	-
Fixed Assets	32,679	2,520	4,842	4,255	7,095
Intrafund Transfers	(276,202)	(174,102)	(179,119)	120,749	129,470
Total Appropriations	1,655,509	1,738,019	1,705,756	1,842,586	1,788,101
NCC	1,490,055	1,598,048	1,511,048	1,704,086	1,621,551
FTE's	18	17	15	14	13

10 Year Variance		
	\$ Change	% Change
Federal	(1,223)	-100%
Charges for Service	43,446	35%
Misc.	(19,441)	-100%
Total Revenue	22,782	16%
Salaries & Benefits	381,603	52%
Benefits	298,268	219%
Services & Supplies	44,223	80%
Other Charges	-	#DIV/0!
Fixed Assets	(3,029)	-30%
Intrafund Transfers	164,550	-469%
Total Appropriations	885,615	98%
NCC	862,833	114%
FTE's	1	8%

Notes