

# SURVEYOR

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## Mission

The County Surveyor is responsible for providing information to the public on the complex issues of Property Ownership and the timely review of all parcel maps, subdivision maps, records of survey, lot line adjustments, certificates of compliance, street names and addresses, Abandonment of Public Easements and Irrevocable Offers of Dedication to facilitate development, serving the public, County departments and outside agencies.

The County Surveyor is also responsible for the County's Land Management Information System (LMIS) and the County's Geographic Information System (GIS) including operation, maintenance and enhancements of both systems. The systems are used to manage a variety of project and permitting databases and to interpret data in conjunction with location to create maps providing responsive service to the public, County departments and outside agencies.

## Program Summaries

### Administration

**Positions: 2.4 FTE**  
**Extra Help : \$20,000**

**Total Appropriations: \$617,631**  
**Total Revenues: \$0**  
**Net County Cost: \$617,631**

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.

### Surveyor Services

**Positions: 2.0 FTE**  
**Extra Help: \$0**

**Total Appropriations: \$220,557**  
**Total Revenues: \$41,000**  
**Net County Cost: \$179,557**

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.

### Addressing / Road Name Services

**Positions: 0.8 FTE**  
**Extra Help: \$0**

**Total Appropriations: \$57,919**  
**Total Revenues: \$6,000**  
**Net County Cost: \$51,919**

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.

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### LMIS Services

**Positions: 1.3 FTE**

**Extra Help: \$0**

**Total Appropriations: \$225,804**

**Total Revenues: \$0**

**Net County Cost: \$225,804**

Manages centralized databases and software applications to support the County's Building Permit, Code Enforcement, project tracking programs

**Revenues:** No direct revenue sources.

### GIS Services

**Positions: 5.5 FTE**

**Extra Help: \$0**

**Total Appropriations: \$534,437**

**Total Revenues: \$81,500**

**Net County Cost: \$452,937**

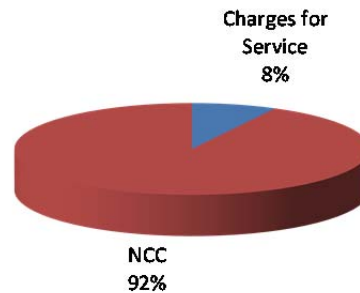
Creates and manages an enterprise database and software applications comprising approximately 50 separate layers to support the County's Development and Emergency Services, General Plan implementation and to serve many other County departments and outside agencies to find solutions to their problems.

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

### **Source of Funds**

Charges for Service (\$128,500): Includes revenue Parcel Map Inspection (\$40,000), Misc. Charges (\$16,000), and Inter-fund revenue from other departments (\$72,500).

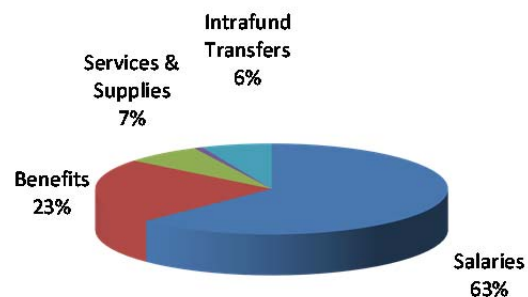
Net County Cost (\$1,527,848): The Department is primarily funded with discretionary General Fund tax revenue. These revenues are collected in Department 15 – General Fund Other Operations.



### **Use of Funds**

Salaries & Benefits (\$1,419,218): Primarily comprised of salaries (\$1,005,452), retirement (\$171,735) and health insurance (\$155,806).

Services & Supplies (\$116,549): Primarily comprised of Computer system maintenance (\$47,594), computer equipment (\$6,315), office



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expense (\$4,500), and insurance premium (\$17,442).

Other Charges (\$300)

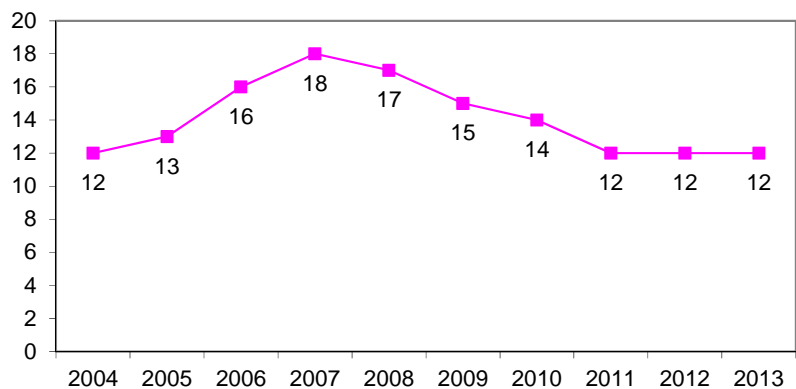
Fixed Assets (\$13,038)

Intra-fund Transfers (\$108,243): Includes charges from other departments for services such as IT programming support (\$55,000), network support (\$28,172), mainframe support (\$15,429), and telephone (\$6,400).

Intra-fund Abatement: (-\$1,000): Includes charges to other departments for GIS services.

### 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 represents an overall decrease of \$16,600 or 1% in revenues and a decrease of \$65,243 or 1% in appropriations when compared to the FY 2011-12 approved budget. As a result, the Net County Cost is decreased by \$48,643 or 1% compared to the FY 2011-12 approved budget.

The Surveyor has reviewed each revenue source and recommended adjustments based on current trends and information coming from the development community. It is believed that these are realistic revenue projections for FY 2012-13.

The Recommended Budget includes the reduction of one (1.0) FTE GIS Analyst due to a retirement. The budget also includes the addition of one (1.0) FTE GIS Technician. The Surveyor believes that this lower level position will be able to absorb many of the lower level tasks in the GIS area and also offers a cost savings.

The budget includes \$20,000 in funding for extra help. Currently, there is a backlog of 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 project exceeded 10,000 parcels a couple of years ago and the work have primarily been performed by extra help. The Surveyor will continue this effort.

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The Surveyor will be receiving clerical services from the Centralized Fiscal Admin group formed by the Chief Administrative Office during FY 2011-12. The budget includes \$5,000 as an estimated cost for this service.

The Surveyor has included a fixed asset request in the budget of \$13,038. This funding will be used to replace an end of life server and two high end computers for the GIS system.

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## Financial Information by Fund Type

FUND TYPE: 10 GENERAL FUND  
DEPARTMENT: 12 SURVEYOR

		CURRENT YR		CAO		
		MID-YEAR	APPROVED	DEPARTMENT	RECOMMENDED	
		PROJECTION	BUDGET	REQUEST	BUDGET	
					DIFFERENCE	
<b>TYPE: R REVENUE</b>						
<b>SUBOBJ SUBOBJ TITLE</b>						
1408	PARCEL MAP INSPECTION FEE	35,925	47,900	40,000	40,000	-7,900
1740	CHARGES FOR SERVICES	9,435	20,700	16,000	16,000	-4,700
1800	INTERFND REV: SERVICE BETWEEN FUND	27,540	76,500	72,500	72,500	-4,000
<b>CLASS: 13</b>	<b>REV: CHARGE FOR SERVICES</b>	72,900	145,100	128,500	128,500	-16,600
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<b>TYPE: R SUBTOTAL</b>		72,900	145,100	128,500	128,500	-16,600

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## Financial Information by Fund Type

FUND TYPE: 10 GENERAL FUND  
DEPARTMENT: 12 SURVEYOR

		CURRENT YR		DEPARTMENT REQUEST	CAO RECOMMENDED	
		MID-YEAR PROJECTION	APPROVED BUDGET		BUDGET	DIFFERENCE
<b>TYPE:E</b>	<b>EXPENDITURE</b>					
<b>SUBOBJ</b>	<b>SUBOBJ TITLE</b>					
3000	PERMANENT EMPLOYEES / ELECTED	934,380	1,056,133	1,005,452	1,005,452	-50,681
3001	TEMPORARY EMPLOYEES	10,000	10,000	20,000	20,000	10,000
3004	OTHER COMPENSATION	10,500	10,500	10,500	10,500	0
3020	RETIREMENT EMPLOYER SHARE	188,372	188,372	171,735	171,735	-16,637
3022	MEDI CARE EMPLOYER SHARE	13,862	13,862	12,563	12,563	-1,299
3040	HEALTH INSURANCE EMPLOYER	162,601	162,601	155,806	155,806	-6,795
3041	UNEMPLOYMENT INSURANCE EMPLOYER	9,660	9,660	8,855	8,855	-805
3042	LONG TERM DISABILITY EMPLOYER	3,746	3,746	3,422	3,422	-324
3043	DEFERRED COMPENSATION EMPLOYER	8,085	8,085	5,953	5,953	-2,132
3046	RETIREE HEALTH: DEFINED	15,022	15,022	15,022	11,670	-3,352
3060	WORKERS' COMPENSATION EMPLOYER	2,958	2,958	2,958	1,262	-1,696
3080	FLEXIBLE BENEFITS	18,000	18,000	12,000	12,000	-6,000
<b>CLASS: 30</b>	<b>SALARY &amp; EMPLOYEE BENEFITS</b>	1,377,186	1,498,939	1,424,266	1,419,218	-79,721
4040	TELEPHONE COMPANY VENDOR	100	100	100	100	0
4041	COUNTY PASS THRU TELEPHONE CHARGES	250	250	250	250	0
4100	INSURANCE: PREMIUM	6,207	6,207	6,207	17,442	11,235
4140	MAINT: EQUIPMENT	3,000	4,000	3,100	3,100	-900
4144	MAINT: COMPUTER	30,350	32,500	47,594	47,594	15,094
4161	VEH MAINT: PARTS DIRECT CHARGE	1,000	1,000	1,000	1,000	0
4220	MEMBERSHIPS	850	850	1,033	1,033	183
4260	OFFICE EXPENSE	4,500	4,500	4,500	4,500	0
4261	POSTAGE	250	250	250	250	0
4262	SOFTWARE	3,200	3,200	2,700	2,700	-500
4264	BOOKS / MANUALS	0	0	477	477	477
4300	PROFESSIONAL & SPECIALIZED SERVICES	5,000	5,000	5,000	5,000	0
4420	RENT & LEASE: EQUIPMENT	4,000	4,800	4,800	4,800	0
4461	EQUIP: MINOR	500	500	1,953	1,953	1,453
4462	EQUIP: COMPUTER	2,500	2,500	6,315	6,315	3,815
4503	STAFF DEVELOPMENT	2,000	2,500	3,600	3,600	1,100
4529	SOFTWARE LICENSE	12,000	18,000	4,514	4,514	-13,486
4600	TRANSPORTATION & TRAVEL	4,000	6,000	4,625	4,625	-1,375
4602	MILEAGE: EMPLOYEE PRIVATE AUTO	500	500	696	696	196
4605	RENT & LEASE: VEHICLE	500	500	500	500	0
4606	FUEL PURCHASES	500	500	500	500	0
4608	HOTEL ACCOMMODATIONS	0	0	5,600	5,600	5,600
<b>CLASS: 40</b>	<b>SERVICE &amp; SUPPLIES</b>	81,207	93,657	105,314	116,549	22,892
5300	INTERFND: SERVICE BETWEEN FUND	0	0	300	300	300
<b>CLASS: 50</b>	<b>OTHER CHARGES</b>	0	0	300	300	300
6040	FIXED ASSET: EQUIPMENT	20,000	20,000	0	0	-20,000
6042	FIXED ASSET: COMPUTER SYSTEM	8,000	8,000	13,038	13,038	5,038
<b>CLASS: 60</b>	<b>FIXED ASSETS</b>	28,000	28,000	13,038	13,038	-14,962
7220	INTRAFND: TELEPHONE EQUIPMENT &	6,400	6,400	6,400	6,400	0
7223	INTRAFND: MAIL SERVICE	1,012	1,012	1,012	2,088	1,076
7224	INTRAFND: STORES SUPPORT	482	482	482	154	-328
7227	INTRAFND: MAINFRAME SUPPORT	15,429	15,429	15,429	15,429	0
7229	INTRAFND: PC SUPPORT	500	500	1,000	1,000	500
7231	INTRAFND: IS PROGRAMMING SUPPORT	55,000	55,000	55,000	55,000	0
7234	INTRAFND: NETWORK SUPPORT	28,172	28,172	28,172	28,172	0
<b>CLASS: 72</b>	<b>INTRAFUND TRANSFERS</b>	106,995	106,995	107,495	108,243	1,248
7350	INTRFND ABATEMENTS: GF ONLY	-6,000	-6,000	-1,000	-1,000	5,000
<b>CLASS: 73</b>	<b>INTRAFUND ABATEMENT</b>	-6,000	-6,000	-1,000	-1,000	5,000
<b>TYPE: E SUBTOTAL</b>		1,587,388	1,721,591	1,649,413	1,656,348	-65,243
<b>FUND TYPE: 10 SUBTOTAL</b>		1,514,488	1,576,491	1,520,913	1,527,848	-48,643
<b>DEPARTMENT: 12 SUBTOTAL</b>		1,514,488	1,576,491	1,520,913	1,527,848	-48,643

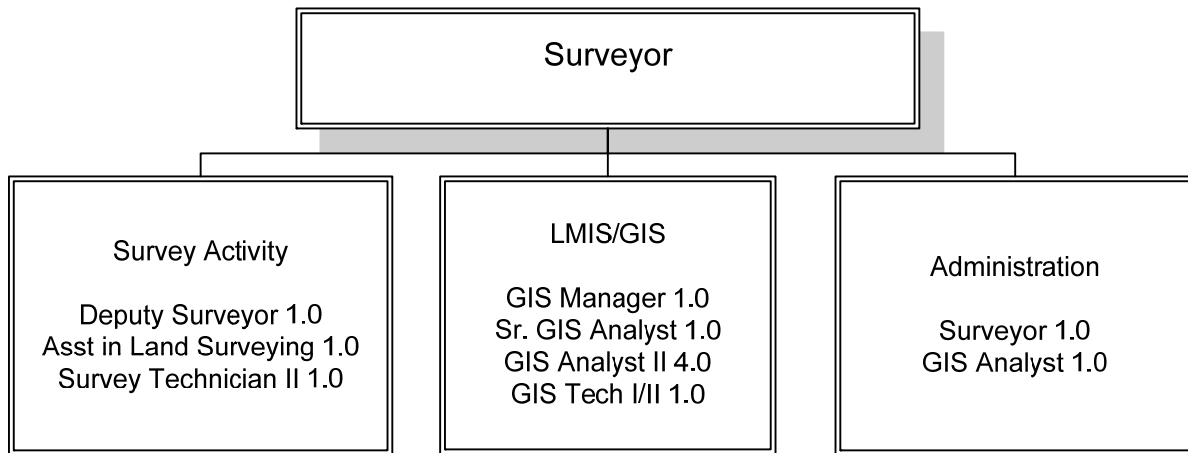
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## Personnel Allocations

Classification Title	2011-12 Adjusted Allocation	2012-13 Dept Request	2012-13 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	6.00	5.00	5.00	-1.00
Manager of GIS	1.00	1.00	1.00	0.00
Sr. GIS Analyst	1.00	1.00	1.00	0.00
GIS Technician	0.00	1.00	1.00	1.00
Surveyor's Technician I/II	1.00	1.00	1.00	0.00
<b>Department Total</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>0.00</b>

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Total FTE  
12.0



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### Ten Year History

	03/04 Actual	04/05 Actual	05/06 Actual	06/07 Actual	07/08 Actual
State	-	-	-	-	1,362
Charges for Service	138,036	200,819	208,217	165,454	138,034
Misc.	19,279	8,164	-	-	575
<b>Total Revenue</b>	<b>157,315</b>	<b>208,983</b>	<b>208,217</b>	<b>165,454</b>	<b>139,971</b>
Salaries	782,766	894,379	1,198,732	1,254,691	1,330,964
Benefits	248,144	360,270	475,376	475,716	494,143
Services & Supplies	49,297	68,861	125,349	168,625	84,348
Other Charges	50	137	303	-	146
Fixed Assets	-	8,929	29,309	32,679	2,520
Intrafund Transfers	(35,914)	(114,445)	(345,228)	(276,202)	(174,102)
<b>Total Appropriations</b>	<b>1,044,343</b>	<b>1,218,131</b>	<b>1,483,841</b>	<b>1,655,509</b>	<b>1,738,019</b>
<b>NCC</b>	<b>887,028</b>	<b>1,009,148</b>	<b>1,275,624</b>	<b>1,490,055</b>	<b>1,598,048</b>
<b>FTE's</b>	<b>12</b>	<b>13</b>	<b>16</b>	<b>18</b>	<b>17</b>

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## Ten Year History

	08/09 Actual	09/10 Actual	10/11 Actual	11/12 Projection	12/13 Budget
State	-	-	-	-	-
Charges for Service	194,708	132,333	121,978	72,900	128,500
Other Financing Sources	-	-	-	-	-
<b>Total Revenue</b>	<b>194,708</b>	<b>132,333</b>	<b>121,978</b>	<b>72,900</b>	<b>128,500</b>
Salaries	1,289,839	1,173,901	1,051,317	954,880	1,035,952
Benefits	506,479	482,152	396,464	422,306	383,266
Services & Supplies	83,235	62,555	71,480	81,207	116,549
Other Charges	480	241	57	-	300
Fixed Assets	4,842	1,675	1,810	28,000	13,038
Intrafund Transfers	(179,119)	123,087	97,995	100,995	107,243
<b>Total Appropriations</b>	<b>1,705,756</b>	<b>1,843,611</b>	<b>1,619,123</b>	<b>1,587,388</b>	<b>1,656,348</b>
<b>NCC</b>	<b>1,511,048</b>	<b>1,711,278</b>	<b>1,497,145</b>	<b>1,514,488</b>	<b>1,527,848</b>
<b>FTE's</b>	<b>15</b>	<b>14</b>	<b>12</b>	<b>12</b>	<b>12</b>

10 Year Variance		
	\$ Change	% Change
State	-	N/A
Charges for Service	(9,536)	-7%
Misc.	(19,279)	-100%
<b>Total Revenue</b>	<b>(28,815)</b>	<b>-18%</b>
Salaries	253,186	32%
Benefits	135,122	54%
Services & Supplies	67,252	136%
Other Charges	250	500%
Fixed Assets	13,038	N/A
Intrafund Transfers	143,157	-399%
<b>Total Appropriations</b>	<b>612,005</b>	<b>59%</b>
<b>NCC</b>	<b>640,820</b>	<b>72%</b>
<b>FTE's</b>	<b>-</b>	<b>0%</b>

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