

# 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: 3.2 FTE**

**Extra Help: \$0**

**Total Appropriations: \$563,027**

**Total Revenues: \$0**

**Net County Cost: \$563,027**

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.

### Surveyor Services

**Positions: 2.0 FTE**

**Extra Help: \$10,000**

**Total Appropriations: \$238,359**

**Total Revenues: \$52,365**

**Net County Cost: \$185,994**

State Mandated functions applicable to the California Business and Professions, Resources, and Government Codes including Map Checking and Certificate of Compliance issues.

**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: \$64,890**

**Total Revenues: \$11,250**

**Net County Cost: \$53,640**

State Mandated functions applicable to the California Business and Professions, Resources, and Government Codes including structure and suite addressing for building permits, and collaboration with emergency services.

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### LMIS Services

Positions: 1.3 FTE

Extra Help: \$0

Total Appropriations: \$182,708

Total Revenues: \$0

Net County Cost: \$182,708

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

### GIS Services

Positions: 4.7 FTE

Extra Help: \$10,000

Total Appropriations: \$596,933

Total Revenues: \$16,800

Net County Cost: \$580,133

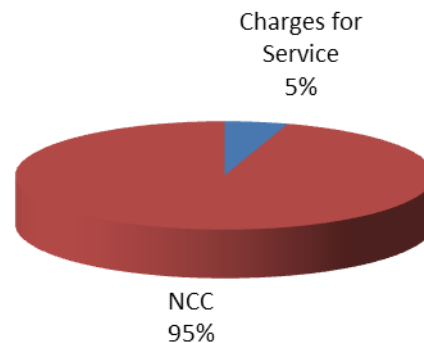
Creates and manages an enterprise database and software applications comprising approximately 50 separate layers to support the County's Development and Emergency Services, General Plan implementation and to serve many other County departments and outside agencies to find solutions to their problems.

## Financial Charts

### Source of Funds

Charges for Service (\$80,415): Includes revenue Parcel Map Inspection (\$51,365), Misc. Charges (\$15,850), and Inter-fund revenue from other departments (\$13,200).

Net County Cost (\$1,565,502): The Department is primarily funded with discretionary General Fund tax revenue. These revenues are collected in Department 15 – General Fund Other Operations.



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## Use of Funds

Salaries & Benefits (\$1,455,144): Primarily comprised of salaries (\$1,024,551), retirement (\$203,248) and health insurance (\$185,180).

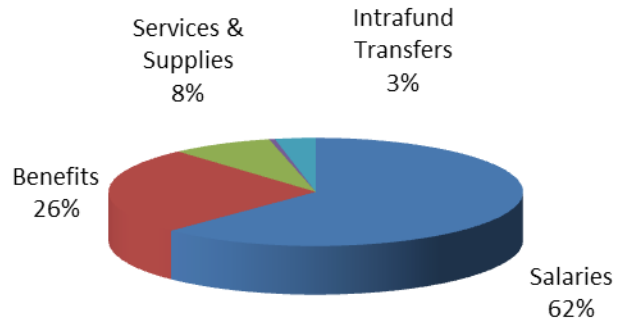
Services & Supplies (\$130,737): Primarily comprised of computer system maintenance (\$49,356), insurance premium (\$17,442), office and software expenses (\$8,995), and computer and other minor survey equipment (\$7,465).

Other Charges (\$300): For fleet vehicle maintenance charges.

Fixed Assets (\$7,438): Upgrade to current GPS unit (\$5,800) and one laptop replacement for current device that is at end of life (\$1,638).

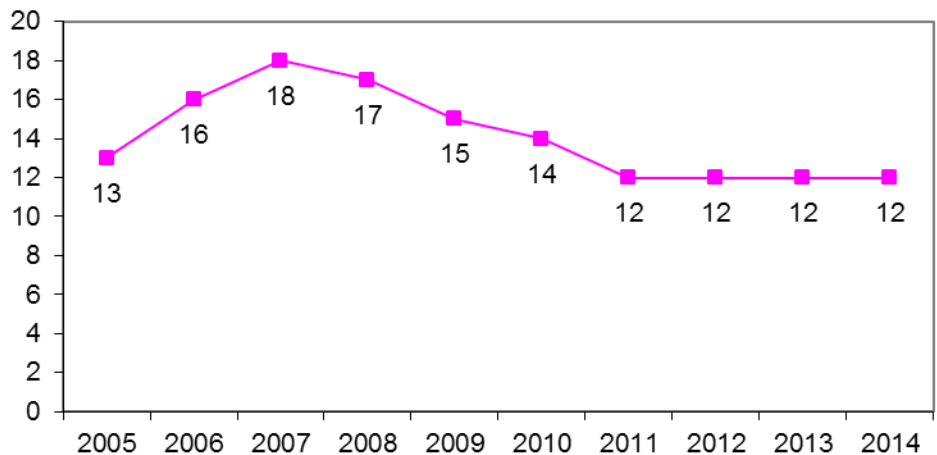
Intra-fund Transfers (\$52,798): Includes charges from other departments for services such as network support (\$28,127), mainframe support (\$15,429), and telephone (\$6,400).

Intra-fund Abatement: (-\$500): Includes charges to other General Fund 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. Position reductions since that time were related to the elimination of vacant positions. Staffing has remained at 12 FTEs since 2011. All positions in the Surveyor's office are located in Placerville.



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## Chief Administrative Office Comments

The Recommended Budget represents an overall decrease of \$48,085 or 37% in revenues and a decrease of \$10,431 or less than 1% in appropriations when compared to the FY 2012-13 approved budget. As a result, the Net County Cost is increased by \$37,654 or 1% compared to the FY 2012-13 approved budget.

The decrease in revenue is primarily related to charges for Land Management Information System (LMIS) support billed to Transportation for work related to capital improvement projects. The Surveyor's FY 2012-13 budget included \$70,000 for this work; however, no work was required of the Surveyor during that time. Interfund revenues for FY 2013-14 have been reduced accordingly. The Surveyor has reviewed other sources of revenue in the charges for services category (fees for addressing, map checks, and certificates of compliance) and has included an increase of \$6,915 based on current trends and information coming from the development community. The Surveyor will continue to monitor the needs and trends for surveyor services LMIS support and will provide updated projections in the FY 2013-14 Budget Addenda process.

Overall appropriations are decreasing by \$10,431. Salaries and benefits are increasing by \$35,926 primarily due to changes in employee health insurance elections. As in FY 2012-13, the budget includes \$20,000 for extra help to address seasonal map checking work and to assist GIS staff with data entry work associated General Plan Implementation efforts. Services and supplies are increasing by \$14,188 for costs associated with scanning equipment, office supplies and staff development. Intrafund transfer appropriations are decreasing by \$55,000 for IT Programming costs associated with LMIS support for Transportation related projects. These costs are not anticipated in FY 2013-14.

The Surveyor has requested fixed assets totaling \$7,438, a decrease of \$5,600 from FY 2012-13. This funding includes \$5,800 to upgrade the department's current GPS mapping unit to improve the accuracy of the unit from decimeter level (mapping grade) to centimeter level accuracy (true survey grade), and \$1,638 to replace an end of life laptop in the survey unit).

The Recommended Budget includes the reduction of one (1.0) FTE vacant GIS Technician and the addition of one (1.0) FTE Office Assistant. This adjustment is necessary to true up the department's allocation and also offers a cost savings.

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## Financial Information by Fund Type

FUND TYPE: 10 GENERAL FUND  
 DEPARTMENT: 12 SURVEYOR

	MID-YEAR PROJECTION	CURRENT YR APPROVED BUDGET	DEPARTMENT	CAO RECOMMENDED BUDGET	DIFFERENCE	
<b>TYPE: R REVENUE</b>						
<b>SUBOBJ SUBOBJ</b>						
1408	PARCEL MAP INSPECTION FEE	47,000	40,000	51,365	51,365	11,365
1740	CHARGES FOR SERVICES	17,000	16,000	15,850	15,850	-150
1800	INTERFND REV: SERVICE BETWEEN FUND	2,000	72,500	13,200	13,200	-59,300
<b>CLASS: 13</b>	<b>REV: CHARGE FOR SERVICES</b>	66,000	128,500	80,415	80,415	-48,085
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<b>TYPE: R SUBTOTAL</b>	66,000	128,500	80,415	80,415	-48,085	
<b>TYPE: E EXPENDITURE</b>						
<b>SUBOBJ SUBOBJ</b>						
3000	PERMANENT EMPLOYEES / ELECTED	944,207	1,005,452	993,051	993,051	-12,401
3001	TEMPORARY EMPLOYEES	12,700	20,000	20,000	20,000	0
3004	OTHER COMPENSATION	13,500	10,500	11,500	11,500	1,000
3020	RETIREMENT EMPLOYER SHARE	165,000	171,735	190,072	190,072	18,337
3022	MEDI CARE EMPLOYER SHARE	12,000	12,563	13,176	13,176	613
3040	HEALTH INSURANCE EMPLOYER SHARE	155,806	155,806	185,180	185,180	29,374
3041	UNEMPLOYMENT INSURANCE EMPLOYER	8,855	8,855	1,680	1,680	-7,175
3042	LONG TERM DISABILITY EMPLOYER	3,422	3,422	3,577	3,577	155
3043	DEFERRED COMPENSATION EMPLOYER	6,000	5,953	5,976	5,976	23
3046	RETIREE HEALTH: DEFINED CONTRIBUTIONS	11,670	11,670	11,670	11,670	0
3060	WORKERS' COMPENSATION EMPLOYER	1,262	1,262	1,262	1,262	0
3080	FLEXIBLE BENEFITS	8,000	12,000	18,000	18,000	6,000
<b>CLASS: 30</b>	<b>SALARY &amp; EMPLOYEE BENEFITS</b>	1,342,422	1,419,218	1,455,144	1,455,144	35,926
4040	TELEPHONE COMPANY VENDOR PAYMENTS	50	100	100	100	0
4041	COUNTY PASS THRU TELEPHONE CHARGES	100	250	250	250	0
4100	INSURANCE: PREMIUM	17,442	17,442	17,442	17,442	0
4140	MAINT: EQUIPMENT	2,000	3,100	2,400	2,400	-700
4144	MAINT: COMPUTER	44,000	47,594	46,956	46,956	-638
4161	VEH MAINT: PARTS DIRECT CHARGE	1,000	1,000	1,000	1,000	0
4220	MEMBERSHIPS	1,000	1,033	1,008	1,008	-25
4260	OFFICE EXPENSE	4,500	4,500	4,500	4,500	0
4261	POSTAGE	200	250	250	250	0
4262	SOFTWARE	1,800	2,700	3,768	3,768	1,068
4263	SUBSCRIPTION / NEWSPAPER / JOURNALS	400	0	0	0	0
4264	BOOKS / MANUALS	300	477	477	477	0
4300	PROFESSIONAL & SPECIALIZED SERVICES	2,500	5,000	7,500	7,500	2,500
4420	RENT & LEASE: EQUIPMENT	4,800	4,800	5,300	5,300	500
4460	EQUIP: SMALL TOOLS & INSTRUMENTS	146	0	0	0	0
4461	EQUIP: MINOR	1,500	1,953	2,713	2,713	760
4462	EQUIP: COMPUTER	6,000	6,315	4,752	4,752	-1,563
4503	STAFF DEVELOPMENT	3,600	3,600	8,950	8,950	5,350
4529	SOFTWARE LICENSE	4,500	4,514	5,905	5,905	1,391
4540	STAFF DEVELOPMENT (NOT 1099)	100	0	0	0	0
4600	TRANSPORTATION & TRAVEL	4,825	4,625	6,120	6,120	1,495
4602	MILEAGE: EMPLOYEE PRIVATE AUTO	500	696	696	696	0
4605	RENT & LEASE: VEHICLE	100	500	500	500	0
4606	FUEL PURCHASES	500	500	500	500	0
4608	HOTEL ACCOMMODATIONS	5,600	5,600	9,650	9,650	4,050
<b>CLASS: 40</b>	<b>SERVICE &amp; SUPPLIES</b>	107,463	116,549	130,737	130,737	14,188
5300	INTERFND: SERVICE BETWEEN FUND TYPES	300	300	300	300	0

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## Financial Information by Fund Type

FUND TYPE: 10 GENERAL FUND  
 DEPARTMENT: 12 SURVEYOR

	MID-YEAR PROJECTION	CURRENT YR APPROVED BUDGET	DEPARTMENT	CAO RECOMMENDED BUDGET	DIFFERENCE
<b>CLASS: 50 OTHER CHARGES</b>	300	300	300	300	0
6041 FIXED ASSET: DATA PROCESS SYSTEM	1,920	0	5,800	5,800	5,800
6042 FIXED ASSET: COMPUTER SYSTEM EQUIP	9,000	13,038	1,638	1,638	-11,400
<b>CLASS: 60 FIXED ASSETS</b>	10,920	13,038	7,438	7,438	-5,600
7220 INTRAFND: TELEPHONE EQUIPMENT &	6,400	6,400	6,000	6,000	-400
7222 INTRAFND: PURCHASE & COURIER SERVICE	0	0	2,088	2,088	2,088
7223 INTRAFND: MAIL SERVICE	2,088	2,088	154	154	-1,934
7224 INTRAFND: STORES SUPPORT	154	154	0	0	-154
7227 INTRAFND: MAINFRAME SUPPORT	15,429	15,429	15,429	15,429	0
7229 INTRAFND: PC SUPPORT	1,000	1,000	1,000	1,000	0
7231 INTRAFND: IS PROGRAMMING SUPPORT	5,000	55,000	0	0	-55,000
7234 INTRAFND: NETWORK SUPPORT	28,172	28,172	28,127	28,127	-45
<b>CLASS: 72 INTRAFUND TRANSFERS</b>	58,243	108,243	52,798	52,798	-55,445
7350 INTRFND ABATEMENTS: GF ONLY	-500	-1,000	-500	-500	500
<b>CLASS: 73 INTRAFUND ABATEMENT</b>	-500	-1,000	-500	-500	500
<b>TYPE: E SUBTOTAL</b>	1,518,848	1,656,348	1,645,917	1,645,917	-10,431
<b>FUND TYPE: 10 SUBTOTAL</b>	1,452,848	1,527,848	1,565,502	1,565,502	37,654
<b>DEPARTMENT: 12 SUBTOTAL</b>	1,452,848	1,527,848	1,565,502	1,565,502	37,654

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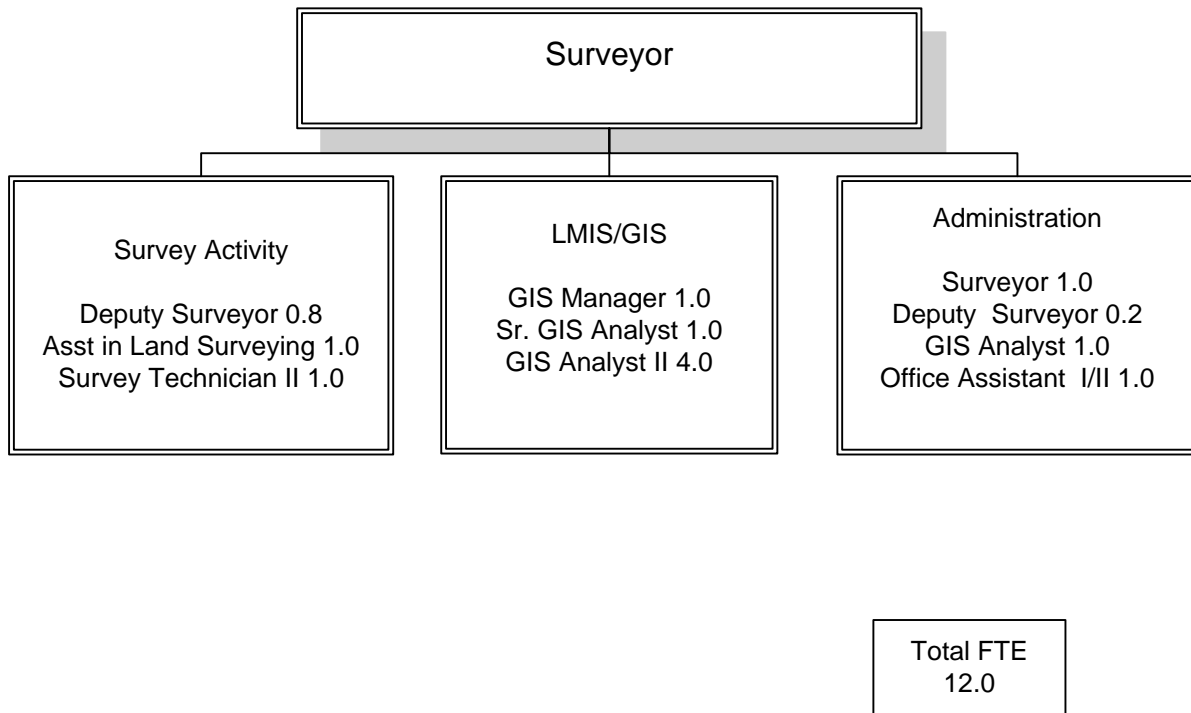
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## Personnel Allocations

<b>Classification Title</b>	<b>2012-13 Adjusted Allocation</b>	<b>2013-14 Dept Request</b>	<b>2013-14 CAO Recm'd</b>	<b>Diff from Adjusted</b>
Surveyor	1.00	1.00	1.00	-
Assistant in Land Surveying	1.00	1.00	1.00	-
Deputy Surveyor	1.00	1.00	1.00	-
GIS Analyst I/II	5.00	5.00	5.00	-
Manager of GIS	1.00	1.00	1.00	-
Sr. GIS Analyst	1.00	1.00	1.00	-
GIS Technician	1.00	-	-	(1.00)
Office Assistant I/II	-	1.00	1.00	1.00
Surveyor's Technician I/II	1.00	1.00	1.00	-
<b>Department Total</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>-</b>

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### Ten Year History

	04/05 Actual	05/06 Actual	06/07 Actual	07/08 Actual	08/09 Actual
State	-	-	-	1,362	-
Charges for Service	200,819	208,217	165,454	138,034	194,708
Misc.	8,164	-	-	575	-
<b>Total Revenue</b>	<b>208,983</b>	<b>208,217</b>	<b>165,454</b>	<b>139,971</b>	<b>194,708</b>
Salaries	894,379	1,198,732	1,254,691	1,330,964	1,289,839
Benefits	360,270	475,376	475,716	494,143	506,479
Services & Supplies	68,861	125,349	168,625	84,348	83,235
Other Charges	137	303	-	146	480
Fixed Assets	8,929	29,309	32,679	2,520	4,842
Intrafund Transfers	(114,445)	(345,228)	(276,202)	(174,102)	(179,119)
<b>Total Appropriations</b>	<b>1,218,131</b>	<b>1,483,841</b>	<b>1,655,509</b>	<b>1,738,019</b>	<b>1,705,756</b>
<b>NCC</b>	<b>1,009,148</b>	<b>1,275,624</b>	<b>1,490,055</b>	<b>1,598,048</b>	<b>1,511,048</b>
<b>FTE's</b>	<b>13</b>	<b>16</b>	<b>18</b>	<b>17</b>	<b>15</b>

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## Ten Year History

	09/10 Actual	10/11 Actual	11/12 Actual	12/13 Projected	13/14 Budget
State	-	-	-	-	-
Charges for Service	132,333	121,978	56,558	66,000	80,415
Other Financing Sources	-	-	-	-	-
<b>Total Revenue</b>	<b>132,333</b>	<b>121,978</b>	<b>56,558</b>	<b>66,000</b>	<b>80,415</b>
Salaries	1,173,901	1,051,317	901,168	970,407	1,024,551
Benefits	482,152	396,464	350,691	372,015	430,593
Services & Supplies	62,555	71,480	95,623	107,463	130,737
Other Charges	241	57	149	300	300
Fixed Assets	1,675	1,810	8,697	10,920	7,438
Intrafund Transfers	123,087	97,995	84,110	57,743	52,298
<b>Total Appropriations</b>	<b>1,843,611</b>	<b>1,619,123</b>	<b>1,440,438</b>	<b>1,518,848</b>	<b>1,645,917</b>
<b>NCC</b>	<b>1,711,278</b>	<b>1,497,145</b>	<b>1,383,880</b>	<b>1,452,848</b>	<b>1,565,502</b>
<b>FTE's</b>	<b>14</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>

10 Year Variance		
	\$ Change	% Change
State	-	N/A
Charges for Service	(120,404)	-60%
Misc.	(8,164)	-100%
<b>Total Revenue</b>	<b>(128,568)</b>	<b>-62%</b>
Salaries	130,172	15%
Benefits	70,323	20%
Services & Supplies	61,876	90%
Other Charges	163	119%
Fixed Assets	(1,491)	-17%
Intrafund Transfers	166,743	-146%
<b>Total Appropriations</b>	<b>427,786</b>	<b>35%</b>
<b>NCC</b>	<b>556,354</b>	<b>55%</b>
<b>FTE's</b>	<b>(1)</b>	<b>-8%</b>

**Notes**

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