

SURVEYOR

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: 2.2 FTE
Extra Help: \$10,000

Total Appropriations: \$479,527
Total Revenues: \$0
Net County Cost: \$479,527

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: \$0

Total Appropriations: \$245,945
Total Revenues: \$51,073
Net County Cost: \$194,872

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: \$62,152
Total Revenues: \$14,967
Net County Cost: \$47,185

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.

SURVEYOR

LMIS Services
Positions: 1.3 FTE
Extra Help: \$0

Total Appropriations: \$199,326
Total Revenues: \$0
Net County Cost: \$199,326

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

GIS Services
Positions: 5.7 FTE
Extra Help: \$0

Total Appropriations: \$723,613
Total Revenues: \$4,400
Net County Cost: \$719,213

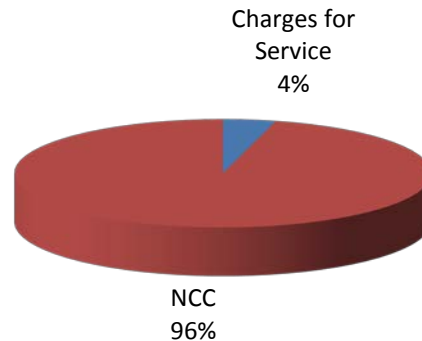
Creates and manages an enterprise database and software applications comprising approximately 50 separate layers to support the County's Development and Emergency Services, General Plan implementation and to serve many other County departments and outside agencies to find solutions to their problems.

Financial Charts

Source of Funds

Charges for Service (\$70,440): Includes revenue Parcel Map Inspection (\$51,073) and Misc. Charges (\$19,367).

Net County Cost (\$1,640,123): The Department is primarily funded with discretionary General Fund tax revenue. These revenues are collected in Department 15 – General Fund Other Operations.

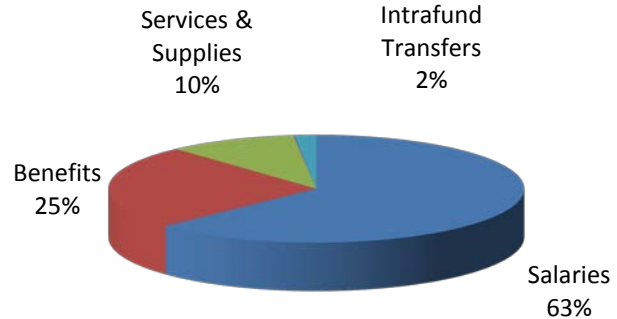


SURVEYOR

Use of Funds

Salaries & Benefits (\$1,508,692): Primarily comprised of salaries (\$1,064,575), retirement (\$212,146) and health insurance (\$161,191).

Services & Supplies (\$171,429): Primarily comprised of computer system maintenance (\$48,300), insurance premium (\$62,836), office expenses (\$6,000), and computer and other minor survey equipment (\$8,041).



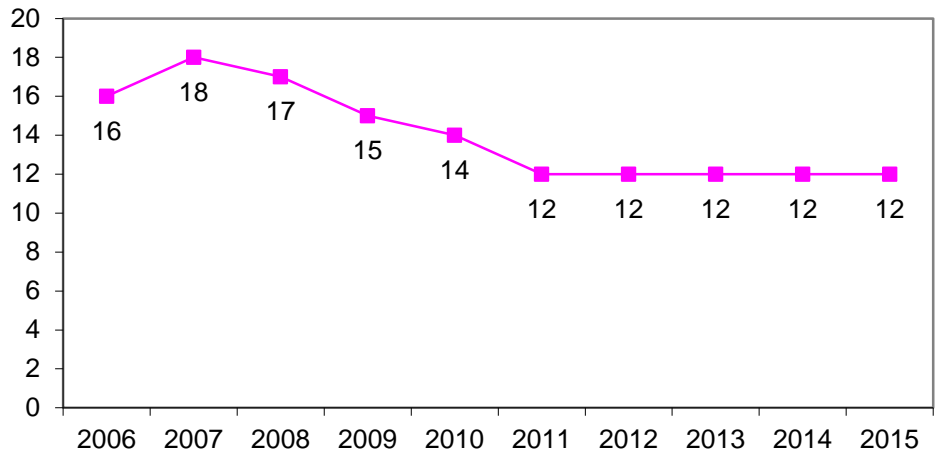
Other Charges (\$300): For fleet vehicle maintenance charges.

Fixed Assets (\$1,761): One laptop replacement for current device that is at end of life.

Intra-fund Transfers (\$28,381): Includes charges from other departments for services such as programming support (\$26,000) and mail services (\$2,251).

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.



SURVEYOR

Chief Administrative Office Comments

The Recommended Budget represents an overall decrease of \$9,975 or 12% in revenues and an increase of \$64,646 or 4% in appropriations when compared to the FY 2013-14 approved budget. As a result, the Net County Cost is increased by \$74,621 or 5% compared to the FY 2013-14 approved budget.

The decrease in revenue is primarily related to charges for Geographic Information System (GIS) service fees and map check fees billed to Transportation for work related to various projects. The Surveyor's FY 2013-14 budget included \$13,200 for this work; however, no work was required of the Surveyor during that time. Interfund revenues for FY 2014-15 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 \$3,517 based on current trends and information coming from the development community.

Overall appropriations are increasing by \$64,646. Salaries and benefits are increasing by \$53,548. For FY 2014-15, the budget includes \$10,000 for extra help to address seasonal map checking work and to assist GIS staff with data entry work associated General Plan Implementation efforts (\$10,000 reduction from the FY 2013-14 approved budget). Services and supplies are increasing by \$40,692 primarily related to General Liability Insurance premiums. Intrafund transfer appropriations are decreasing by \$24,417 primarily due to the removal of various cost applied charges such as Mainframe Support (\$15,429).

The Surveyor has requested one fixed asset, a laptop computer end of life replacement, totaling \$1,761 (decrease of \$5,677 from FY 2013-14).

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
TYPE: R REVENUE					
SUBOBJ	SUBOBJ TITLE				
1408	PARCEL MAP INSPECTION FEE	54,215	51,365	51,073	-292
1740	CHARGES FOR SERVICES	22,000	15,850	19,367	3,517
1800	INTERFND REV: SERVICE BETWEEN FUND	4,200	13,200	0	-13,200
CLASS: 13	REV: CHARGE FOR SERVICES	80,415	80,415	70,440	-9,975
TYPE: R SUBTOTAL	80,415	80,415	70,440	70,440	-9,975

	MID-YEAR PROJECTION	CURRENT YR APPROVED BUDGET	DEPARTMENT REQUEST	CAO RECOMMENDED BUDGET	DIFFERENCE
TYPE: E EXPENDITURE					
SUBOBJ	SUBOBJ TITLE				
3000	PERMANENT EMPLOYEES / ELECTED	978,051	993,051	1,064,575	71,524
3001	TEMPORARY EMPLOYEES	20,000	20,000	10,000	-10,000
3004	OTHER COMPENSATION	11,500	11,500	0	-11,500
3020	RETIREMENT EMPLOYER SHARE	190,072	190,072	212,146	22,074
3022	MEDI CARE EMPLOYER SHARE	13,176	13,176	13,978	802
3040	HEALTH INSURANCE EMPLOYER	177,180	185,180	161,191	-23,989
3041	UNEMPLOYMENT INSURANCE EMPLOYER	1,680	1,680	0	-1,680
3042	LONG TERM DISABILITY EMPLOYER	3,577	3,577	2,644	-933
3043	DEFERRED COMPENSATION EMPLOYER	5,976	5,976	6,178	202
3046	RETIREE HEALTH: DEFINED	11,670	11,670	11,722	52
3060	WORKERS' COMPENSATION EMPLOYER	1,262	1,262	8,258	6,996
3080	FLEXIBLE BENEFITS	6,000	18,000	18,000	0
CLASS: 30	SALARY & EMPLOYEE BENEFITS	1,420,144	1,455,144	1,508,692	53,548
4040	TELEPHONE COMPANY VENDOR	100	100	350	250
4041	COUNTY PASS THRU TELEPHONE CHARGES	250	250	250	0
4100	INSURANCE: PREMIUM	17,442	17,442	62,836	45,394
4140	MAINT: EQUIPMENT	2,400	2,400	2,400	0
4144	MAINT: COMPUTER	51,956	51,956	48,300	-3,656
4161	VEH MAINT: PARTS DIRECT CHARGE	1,000	1,000	1,000	0
4220	MEMBERSHIPS	1,008	1,008	1,068	60
4260	OFFICE EXPENSE	4,500	4,500	6,000	1,500
4261	POSTAGE	250	250	250	0
4262	SOFTWARE	3,768	3,768	0	-3,768
4264	BOOKS / MANUALS	477	477	360	-117
4300	PROFESSIONAL & SPECIALIZED SERVICES	2,500	2,500	10,000	7,500
4420	RENT & LEASE: EQUIPMENT	5,300	5,300	5,300	0
4461	EQUIP: MINOR	2,713	2,713	2,170	-543
4462	EQUIP: COMPUTER	4,752	4,752	5,871	1,119
4503	STAFF DEVELOPMENT	8,950	8,950	6,975	-1,975
4529	SOFTWARE LICENSE	4,905	5,905	5,183	-722
4600	TRANSPORTATION & TRAVEL	6,120	6,120	3,520	-2,600
4602	MILEAGE: EMPLOYEE PRIVATE AUTO	696	696	696	0
4605	RENT & LEASE: VEHICLE	500	500	500	0
4606	FUEL PURCHASES	500	500	500	0
4608	HOTEL ACCOMMODATIONS	9,650	9,650	7,900	-1,750
CLASS: 40	SERVICE & SUPPLIES	129,737	130,737	171,429	40,692
5300	INTERFND: SERVICE BETWEEN FUND	300	300	300	0
CLASS: 50	OTHER CHARGES	300	300	300	0

SURVEYOR

Financial Information by Fund Type

FUND TYPE: 10 GENERAL FUND
 DEPARTMENT: 12 SURVEYOR

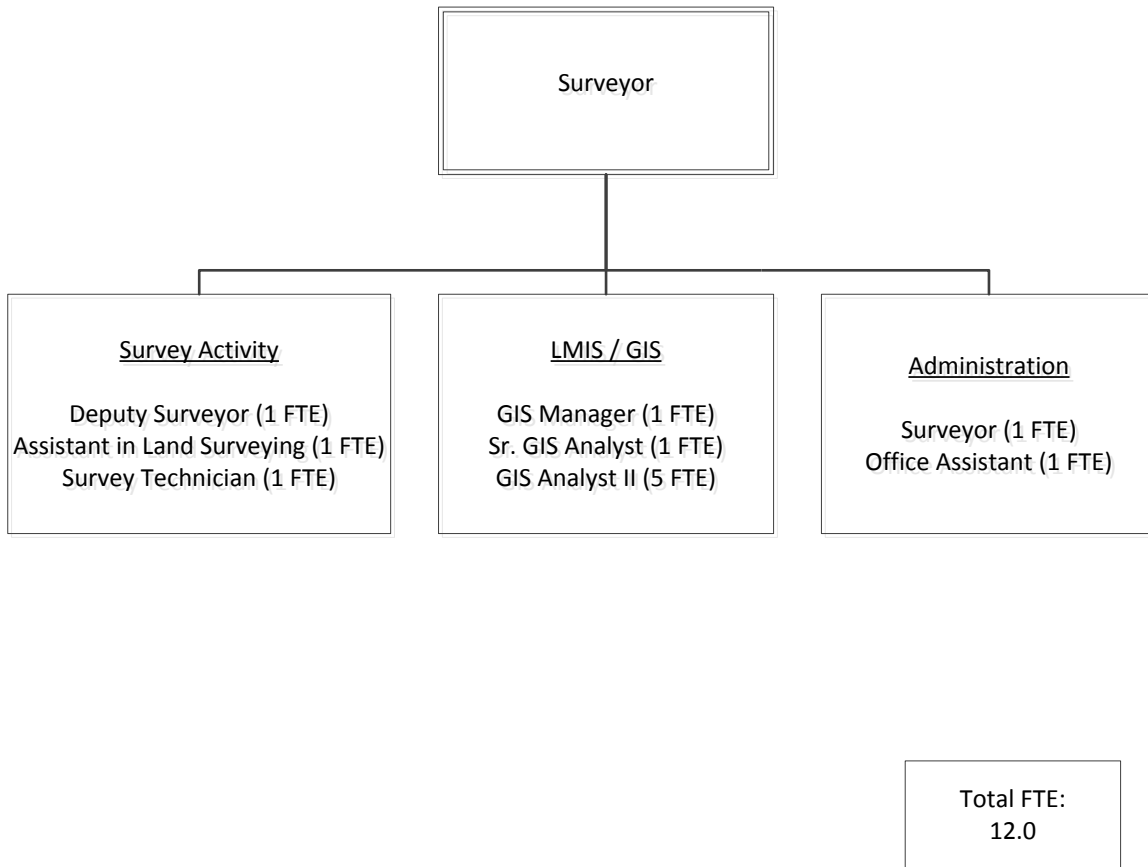
	MID-YEAR PROJECTION	CURRENT YR APPROVED BUDGET	DEPARTMENT REQUEST	CAO RECOMMENDED BUDGET	DIFFERENCE
TYPE: E EXPENDITURE					
SUBOBJ SUBOBJ TITLE					
6041					
6041	FIXED ASSET: DATA PROCESS SYSTEM	3,000	5,800	0	-5,800
6042	FIXED ASSET: COMPUTER SYSTEM	1,638	1,638	1,761	123
CLASS: 60	FIXED ASSETS	4,638	7,438	1,761	-5,677
7220	INTRAFND: TELEPHONE EQUIPMENT &	6,000	6,000	0	-6,000
7222	INTRAFND: PURCHASE & COURIER	2,088	2,088	0	-2,088
7223	INTRAFND: MAIL SERVICE	154	154	2,251	2,097
7224	INTRAFND: STORES SUPPORT	0	0	130	130
7227	INTRAFND: MAINFRAME SUPPORT	15,429	15,429	0	-15,429
7229	INTRAFND: PC SUPPORT	1,000	1,000	0	-1,000
7231	INTRAFND: IS PROGRAMMING SUPPORT	0	0	26,000	26,000
7234	INTRAFND: NETWORK SUPPORT	28,127	28,127	0	-28,127
CLASS: 72	INTRAFUND TRANSFERS	52,798	52,798	28,381	-24,417
7350	INTRFND ABATEMENTS: GF ONLY	-500	-500	0	500
CLASS: 73	INTRAFUND ABATEMENT	-500	-500	0	500
TYPE: E SUBTOTAL					
		1,607,117	1,645,917	1,710,563	1,710,563
		64,646			
FUND TYPE: 10	SUBTOTAL	1,526,702	1,565,502	1,640,123	1,640,123
DEPARTMENT: 12	SUBTOTAL	1,526,702	1,565,502	1,640,123	1,640,123
					74,621

SURVEYOR

Personnel Allocations

Classification Title	2013-14 Adjusted Allocation	2014-15 Dept Request	2014-15 CAO Recm'd	Diff from Adjusted
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	-
Office Assistant I/II	1.00	1.00	1.00	-
Sr. GIS Analyst	1.00	1.00	1.00	-
Surveyor's Technician I/II	1.00	1.00	1.00	-
Department Total	12.00	12.00	12.00	-

SURVEYOR



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SURVEYOR

Ten Year History

	05/06 Actual	06/07 Actual	07/08 Actual	08/09 Actual	09/10 Actual
State	-	-	1,362	-	-
Charges for Service	208,217	165,454	138,034	194,708	132,333
Misc.	-	-	575	-	-
Total Revenue	208,217	165,454	139,971	194,708	132,333
Salaries	1,198,732	1,254,691	1,330,964	1,289,839	1,173,901
Benefits	475,376	475,716	494,143	506,479	482,152
Services & Supplies	125,349	168,625	84,348	83,235	62,555
Other Charges	303	-	146	480	241
Fixed Assets	29,309	32,679	2,520	4,842	1,675
Intrafund Transfers	(345,228)	(276,202)	(174,102)	(179,119)	123,087
Total Appropriations	1,483,841	1,655,509	1,738,019	1,705,756	1,843,611
NCC	1,275,624	1,490,055	1,598,048	1,511,048	1,711,278
FTE's	16	18	17	15	14

SURVEYOR

Ten Year History

	10/11 Actual	11/12 Actual	12/13 Actual	13/14 Projected	14/15 Budget
State	-	-	-	-	-
Charges for Service	121,978	56,558	73,503	80,415	70,440
Other Financing Sources	-	-	-	-	-
Total Revenue	121,978	56,558	73,503	80,415	70,440
Salaries	1,051,317	901,168	979,293	1,009,551	1,074,575
Benefits	396,464	350,691	384,113	410,593	434,117
Services & Supplies	71,480	95,623	72,473	129,737	171,429
Other Charges	57	149	191	300	300
Fixed Assets	1,810	8,697	7,899	4,638	1,761
Intrafund Transfers	97,995	84,110	9,500	52,298	28,381
Total Appropriations	1,619,123	1,440,438	1,453,469	1,607,117	1,710,563
NCC	1,497,145	1,383,880	1,379,966	1,526,702	1,640,123
FTE's	12	12	12	12	12

10 Year Variance		
	\$ Change	% Change
State	-	N/A
Charges for Service	(137,777)	-66%
Misc.	-	N/A
Total Revenue	(137,777)	-66%
Salaries	(124,157)	-10%
Benefits	(41,259)	-9%
Services & Supplies	46,080	37%
Other Charges	(3)	-1%
Fixed Assets	(27,548)	-94%
Intrafund Transfers	373,609	-108%
Total Appropriations	226,722	15%
NCC	364,499	29%
FTE's	(4)	-25%

Notes

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