

# 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.

### Surveyor Financial Summary

	14/15 Actuals	15/16 Budget	16/17 Dept Requested	16/17 CAO Recommend	Change from Budget to Recommend	% Change
Charges for Service	92,894	90,981	89,513	89,513	(1,468)	-2%
<b>Total Revenue</b>	<b>92,894</b>	<b>90,981</b>	<b>89,513</b>	<b>89,513</b>	<b>(1,468)</b>	<b>-2%</b>
Salaries & Benefits	1,480,845	1,617,751	1,632,640	1,632,640	14,889	1%
Services & Supplies	117,288	125,320	119,308	119,308	(6,012)	-5%
Other Charges	119	300	800	800	500	167%
Intrafund Transfers	18,829	2,639	18,794	18,794	16,155	612%
Intrafund Abatements	-	(126,891)	(160,000)	(160,000)	(33,109)	26%
<b>Total Appropriations</b>	<b>1,617,081</b>	<b>1,619,119</b>	<b>1,611,542</b>	<b>1,611,542</b>	<b>(7,577)</b>	<b>0%</b>
<b>NCC</b>	<b>1,524,187</b>	<b>1,528,138</b>	<b>1,522,029</b>	<b>1,522,029</b>	<b>(6,109)</b>	<b>0%</b>
<b>FTE's</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>-</b>	<b>0%</b>

### Source of Funds

Charges for Service (\$89,513): Includes revenue Parcel Map Inspection (\$63,500) and Charges for Services (\$25,663).

Net County Cost (\$1,522,029): 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 (\$1,632,640): Primarily comprised of salaries (\$1,189,966), retirement (\$251,491) and health insurance (\$116,282).

Services & Supplies (\$119,308): Primarily comprised of computer system maintenance (\$35,000), and insurance premium (\$60,783).

Other Charges (\$800): For fleet vehicle maintenance charges.

Intra-fund Transfers (\$18,794): Includes charges from other departments for services such as programming support (\$16,000) and mail services (\$2,502).

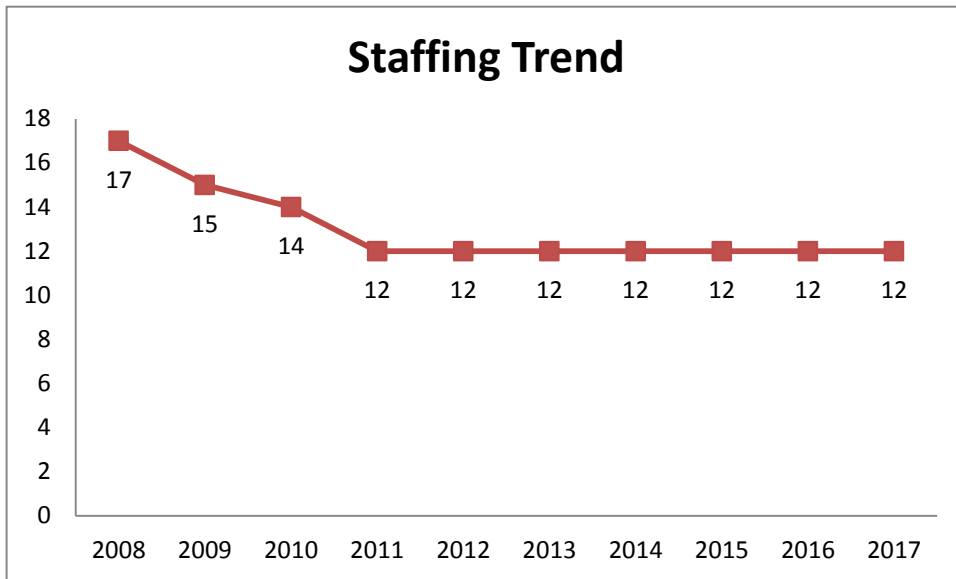
Intrafund Abatements (-\$160,000): Reimbursement for Surveyor staff work that is charged to other departments (primarily the Community Development Agency for LMIS support work).

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## Staffing Trend

Staffing for the Surveyor over the past ten years reflects position reductions 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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2016-17 Summary of Department Programs				
	Appropriations	Revenues	Net County Cost	Staffing
Addressing/Road Name Services	68,827	22,163	46,664	1
Administration	417,515	-	417,515	2
LMIS/GIS Services	830,457	3,500	826,957	7
Surveyor Services	294,743	63,850	230,893	2
<b>TOTAL</b>	<b>1,611,542</b>	<b>89,513</b>	<b>1,522,029</b>	<b>12</b>

### Program Summaries

#### *Addressing / Road Name Services*

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.

#### *Administration*

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.

#### *LMIS/GIS Services*

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

#### *Surveyor Services*

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

### **Chief Administrative Office Recommendation**

The Recommended Budget represents an overall decrease of \$1,468 or 2% in revenues and a decrease of \$7,577 or less than 1% in appropriations when compared to the FY 2015-16 approved budget. As a result, the Net County Cost is decreased by \$6,109 or less than 1% compared to the FY 2015-16 approved budget. This represents a status quo budget.

The slight decrease in revenue is primarily related to decreased charges for parcel map inspections (\$8,185) mostly offset by an increase in charges for Geographic Information System (GIS) service fees (\$6,367), both billed to the Transportation Division for work related to various projects.

Overall appropriations are decreasing by \$7,577. Salaries and benefits are increasing by \$14,889, primarily related to an anticipated long-term employee retiring with an associated payout of unused vacation time. For FY 2016-17, the budget continues to include \$10,000 for extra help to address

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seasonal map checking work and to assist GIS staff with data entry work associated with General Plan Implementation efforts. Services and supplies are decreasing by \$6,012 primarily related to decreased costs for maintenance of computer systems (\$8,457) and computer equipment (\$3,200), partially offset with an increase in general liability insurance (\$5,273). Intrafund transfers are increasing by \$16,155 primarily due to information technology

program charges related to converting data for the LMIS conversion to a new program (\$16,000). Intrafund abatements are decreasing by \$33,109 related to reimbursement for additional staff support work on a new Parcel Map, Permitting and Planning (P3) system being implementing through the County's Community Development Agency that will replace the aforementioned LMIS system.

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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 REQUEST	CAO RECOMMENDED BUDGET	DIFFERENCE CURR YR CAO RECMD	
<b>TYPE: R REVENUE</b>						
<b>SUBOBJ SUBOBJ TITLE</b>						
1408	PARCEL MAP INSPECTION FEE	71,685	71,685	63,500	63,500	-8,185
1740	CHARGES FOR SERVICES	19,296	19,296	25,663	25,663	6,367
1800	INTERFND REV: SERVICE BETWEEN FUND	0	0	350	350	350
<b>CLASS: 13</b>	<b>REV: CHARGE FOR SERVICES</b>	90,981	90,981	89,513	89,513	-1,468
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<b>TYPE: R SUBTOTAL</b>		90,981	90,981	89,513	89,513	-1,468

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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 REQUEST	CAO RECOMMENDED BUDGET	DIFFERENCE CURR YR CAO RECMD
<b>TYPE: E EXPENDITURE</b>					
<b>SUBOBJ</b>	<b>SUBOBJ TITLE</b>				
3000	1,143,252	1,143,252	1,179,966	1,179,966	36,714
3001	10,000	10,000	10,000	10,000	0
3002	3,600	3,600	2,800	2,800	-800
3003	100	100	100	100	0
3004	5,000	5,000	1,500	1,500	-3,500
3020	242,454	242,454	251,491	251,491	9,037
3022	15,155	15,155	16,696	16,696	1,541
3040	148,650	148,650	116,282	116,282	-32,368
3042	2,857	2,857	2,876	2,876	19
3043	6,663	6,663	6,764	6,764	101
3046	12,327	12,327	12,626	12,626	299
3060	9,693	9,693	13,539	13,539	3,846
3080	18,000	18,000	18,000	18,000	0
<b>CLASS: 30</b>	<b>1,617,751</b>	<b>1,617,751</b>	<b>1,632,640</b>	<b>1,632,640</b>	<b>14,889</b>
4020	0	0	200	200	200
4040	650	650	650	650	0
4041	350	350	350	350	0
4080	0	0	50	50	50
4100	55,510	55,510	60,783	60,783	5,273
4140	2,803	2,803	2,000	2,000	-803
4144	43,457	43,457	35,000	35,000	-8,457
4260	2,200	2,200	2,500	2,500	300
4261	150	150	150	150	0
4262	1,050	1,050	1,000	1,000	-50
4264	700	700	700	700	0
4300	1,250	1,250	1,250	1,250	0
4420	6,800	6,800	6,800	6,800	0
4460	500	500	500	500	0
4461	2,500	2,500	2,500	2,500	0
4462	5,200	5,200	2,000	2,000	-3,200
4502	0	0	75	75	75
4503	1,000	1,000	1,000	1,000	0
4529	500	500	150	150	-350
4600	0	0	200	200	200
4602	0	0	300	300	300
4606	700	700	150	150	-550
4608	0	0	1,000	1,000	1,000
<b>CLASS: 40</b>	<b>125,320</b>	<b>125,320</b>	<b>119,308</b>	<b>119,308</b>	<b>-6,012</b>
5300	300	300	800	800	500
<b>CLASS: 50</b>	<b>300</b>	<b>300</b>	<b>800</b>	<b>800</b>	<b>500</b>
7223	2,467	2,467	2,502	2,502	35
7224	172	172	292	292	120
7231	0	0	16,000	16,000	16,000
<b>CLASS: 72</b>	<b>2,639</b>	<b>2,639</b>	<b>18,794</b>	<b>18,794</b>	<b>16,155</b>
7350	-126,891	-126,891	-160,000	-160,000	-33,109
<b>CLASS: 73</b>	<b>-126,891</b>	<b>-126,891</b>	<b>-160,000</b>	<b>-160,000</b>	<b>-33,109</b>
<b>TYPE: E SUBTOTAL</b>	<b>1,619,119</b>	<b>1,619,119</b>	<b>1,611,542</b>	<b>1,611,542</b>	<b>-7,577</b>
<b>FUND TYPE: 10 SUBTOTAL</b>	<b>1,528,138</b>	<b>1,528,138</b>	<b>1,522,029</b>	<b>1,522,029</b>	<b>-6,109</b>
<b>DEPARTMENT: 12 SUBTOTAL</b>	<b>1,528,138</b>	<b>1,528,138</b>	<b>1,522,029</b>	<b>1,522,029</b>	<b>-6,109</b>

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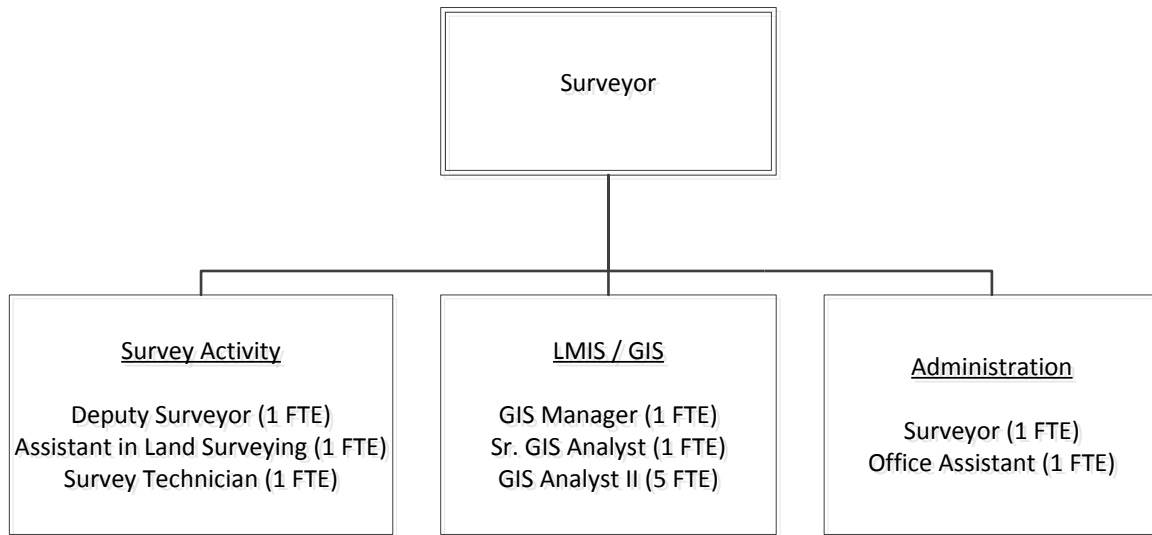
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### Personnel Allocation

<b>Classification Title</b>	<b>2015-16 Adjusted Allocation</b>	<b>2016-17 Dept Request</b>	<b>2016-17 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	-
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	-
<b>Department Total</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>-</b>

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Total FTE:  
12.0



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