

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 and serve the public, County departments and outside agencies.

The County Surveyor is also responsible for the Geographic Information System (GIS) including operation, maintenance and enhancements. The system is 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.

DEPARTMENT BUDGET SUMMARY

| | 16-17 Actuals | 17-18 Budget | 18-19 Dept Requested | 18-19 CAO Recommend | Change from Budget to Recommend | % Change |
|-----------------------------|---------------------|---------------------|----------------------------|---------------------------|---------------------------------------|-------------|
| Charges for Service | \$ 94,377 | \$ 90,305 | \$ 165,000 | \$ 175,500 | \$ 85,195 | 94% |
| Total Revenue | \$ 94,377 | \$ 90,305 | \$ 165,000 | \$ 175,500 | \$ 85,195 | 94% |
| Salaries & Benefits | \$ 1,547,741 | \$ 1,594,067 | \$ 1,722,282 | \$ 1,695,491 | \$ 101,424 | 6% |
| Services & Supplies | \$ 104,090 | \$ 116,229 | \$ 81,030 | \$ 81,030 | \$ (35,199) | -30% |
| Other Charges | \$ 262 | \$ - | \$ - | \$ - | \$ - | 0% |
| Fixed Assets | \$ 12,250 | \$ - | \$ - | \$ - | \$ - | 0% |
| Intrafund Transfers | \$ 2,944 | \$ 12,936 | \$ 2,531 | \$ 2,531 | \$ (10,405) | -80% |
| Intrafund Abatements | \$ (160,669) | \$ (160,000) | \$ (165,000) | \$ (165,000) | \$ (5,000) | 3% |
| Total Appropriations | \$ 1,506,618 | \$ 1,563,232 | \$ 1,640,843 | \$ 1,614,052 | \$ 50,820 | 3% |
| Net County Cost | \$ 1,412,241 | \$ 1,472,927 | \$ 1,475,843 | \$ 1,438,552 | \$ (34,375) | -2% |
| FTEs | 12 | 12 | 13 | 12 | 0 | 0% |

MAJOR BUDGET CHANGES

Revenue

\$85,195 Overall increase in Charge for Services revenue reflecting the updated Surveyor’s fee schedule, approved by the Board of Supervisors in February 2018.

Appropriations

Salaries and Benefits

\$101,424 Increase related to the reinstatement of funding for one position previously recommended for reduction. The Chief Administrative Office recommended the elimination of one vacant position in FY 2017-18 based on budgetary constraints; however, the Surveyor completed a multi-step analysis of the department’s fees, which had not been updated since 2001. Additional revenue related to updates fees will support the addition of this salary and benefit expense.

Surveyor

RECOMMENDED BUDGET • FY 2018 – 19

Services and Supplies

(\$36,774) Decrease in Liability Insurance Premium charges.

PROGRAM SUMMARIES

Surveyor

Addressing/Road Name Services

The 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.

GIS Services

Manages centralized databases and software applications to support the County's building permit, code enforcement, project tracking programs and its integration with the property management system. Creates and manages an enterprise database and software applications comprising approximately 750 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

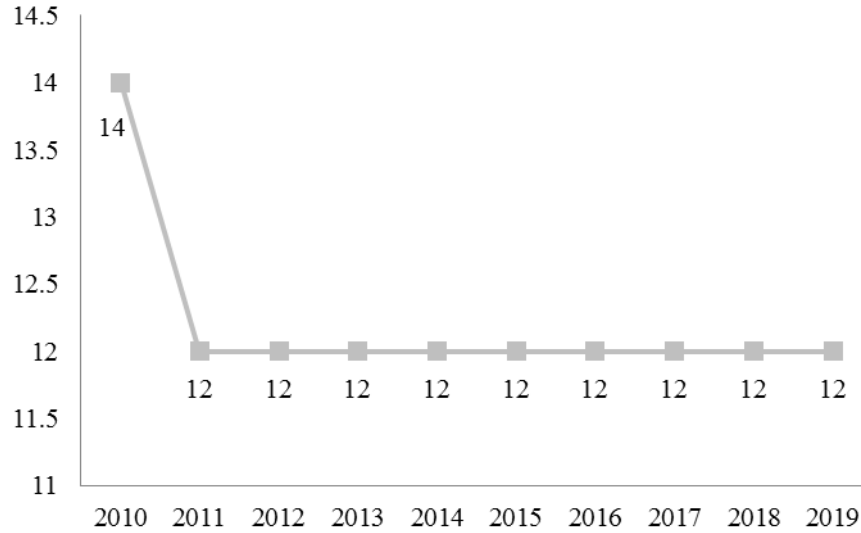
State Mandated functions applicable to the California Business and Professions, Resources, and Government Codes including Map Checking and Certificate of Compliance issues.

BUDGET SUMMARY BY PROGRAM

| | Appropriations | Revenues | Net County Cost | Staffing |
|-------------------------------|-----------------------|-------------------|------------------------|-----------------|
| Addressing/Road Name Services | \$ 65,308 | \$ 34,000 | \$ 31,308 | 1 |
| Administration | \$ 524,898 | \$ - | \$ 524,898 | 2 |
| LMIS/GIS Services | \$ 801,381 | \$ 19,500 | \$ 781,881 | 7 |
| Surveyor Services | \$ 222,465 | \$ 122,000 | \$ 100,465 | 2 |
| Total | \$ 1,614,052 | \$ 175,500 | \$ 1,438,552 | 12 |

STAFFING TREND

Staffing for the Surveyor over the past ten years reflects position reductions related to the elimination of vacant positions. The recommended staffing for FY 2018-19 is the same as FY 2017-18. All positions in the Surveyor’s Office are located in Placerville.



RECOMMENDED BUDGET

This Budget is recommended at \$1,614,052, which is an increase of \$50,820 (3.2%) when compared to the FY 2017-18 Adopted Budget. The General Fund provides 89.1% of the funding for the Department and is decreasing by \$34,375 (-2.3%).

The Recommended Budget represents an overall increase of \$85,195 (94%) in revenues.

The decrease in General Fund use is mostly attributed to the completion of the first step in the analysis of the Surveyor’s fees. The Surveyor’s fees were increased for the first time since 2001 in February 2018, based on this fee study. The analysis performed by the Surveyor indicated that even with the increase the department is still well behind the median fee levels of benchmark communities. The Surveyor will be working on the next phase of the fee study in FY 2018-19 and will return to the Board with further recommendations.

CAO Adjustments

The Surveyor requested an Associate Land Surveyor position. The position is not being recommended at this time.

Sources & Uses of Funds

The budget for the Surveyor is primarily funded with discretionary General Fund revenue. These revenues are collected in Department 15 – General Fund Other Operations.

Surveyor

RECOMMENDED BUDGET • FY 2018 – 19

FINANCIAL INFORMATION BY FUND TYPE

FUND TYPE: 10 GENERAL FUND
DEPARTMENT: 12 SURVEYOR

| | CURRENT YR APPROVED BUDGET | DEPARTMENT REQUEST | CAO RECOMMENDED BUDGET | DIFFERENCE CURR YR CAO RECMD |
|---|----------------------------------|-----------------------|------------------------------|------------------------------------|
| TYPE: R REVENUE | | | | |
| SUBOBJ SUBOBJ TITLE | | | | |
| 0220 PERMIT: CONSTRUCTION | 22,717 | 0 | 0 | -22,717 |
| CLASS: 02 REV: LICENSE, PERMIT, & | 22,717 | 0 | 0 | -22,717 |
| 1408 PARCEL MAP INSPECTION FEE | 65,088 | 127,250 | 127,250 | 62,162 |
| 1740 CHARGES FOR SERVICES | 2,500 | 37,750 | 37,750 | 35,250 |
| 1800 INTERFND REV: SERVICE BETWEEN FUND | 0 | 0 | 10,500 | 10,500 |
| CLASS: 13 REV: CHARGE FOR SERVICES | 67,588 | 165,000 | 175,500 | 107,912 |
| TYPE: R SUBTOTAL | 90,305 | 165,000 | 175,500 | 85,195 |
| TYPE: E EXPENDITURE | | | | |
| SUBOBJ SUBOBJ TITLE | | | | |
| 3000 PERMANENT EMPLOYEES / ELECTED | 1,059,654 | 1,155,760 | 1,155,760 | 96,106 |
| 3001 TEMPORARY EMPLOYEES | 10,000 | 10,000 | 10,000 | 0 |
| 3002 OVERTIME | 3,000 | 3,000 | 3,000 | 0 |
| 3003 STANDBY PAY | 100 | 100 | 100 | 0 |
| 3004 OTHER COMPENSATION | 72,472 | 35,000 | 35,000 | -37,472 |
| 3020 RETIREMENT EMPLOYER SHARE | 264,784 | 284,837 | 284,837 | 20,053 |
| 3022 MEDI CARE EMPLOYER SHARE | 15,363 | 15,350 | 15,350 | -13 |
| 3040 HEALTH INSURANCE EMPLOYER | 113,404 | 131,680 | 131,680 | 18,276 |
| 3041 UNEMPLOYMENT INSURANCE EMPLOYER | 0 | 28,891 | 2,100 | 2,100 |
| 3042 LONG TERM DISABILITY EMPLOYER | 2,887 | 2,888 | 2,888 | 1 |
| 3043 DEFERRED COMPENSATION EMPLOYER | 7,938 | 9,694 | 9,694 | 1,756 |
| 3046 RETIREE HEALTH: DEFINED | 13,743 | 14,365 | 14,365 | 622 |
| 3060 WORKERS' COMPENSATION EMPLOYER | 13,917 | 12,717 | 12,717 | -1,200 |
| 3080 FLEXIBLE BENEFITS | 16,805 | 18,000 | 18,000 | 1,195 |
| CLASS: 30 SALARY & EMPLOYEE BENEFITS | 1,594,067 | 1,722,282 | 1,695,491 | 101,424 |
| 4020 CLOTHING & PERSONAL SUPPLIES | 200 | 0 | 0 | -200 |
| 4040 TELEPHONE COMPANY VENDOR | 650 | 850 | 850 | 200 |
| 4041 COUNTY PASS THRU TELEPHONE CHARGES | 350 | 0 | 0 | -350 |
| 4080 HOUSEHOLD EXPENSE | 10 | 0 | 0 | -10 |
| 4100 INSURANCE: PREMIUM | 42,469 | 5,695 | 5,695 | -36,774 |
| 4140 MAINT: EQUIPMENT | 2,000 | 0 | 0 | -2,000 |
| 4144 MAINT: COMPUTER | 45,000 | 49,400 | 49,400 | 4,400 |
| 4220 MEMBERSHIPS | 200 | 715 | 715 | 515 |
| 4260 OFFICE EXPENSE | 2,000 | 100 | 100 | -1,900 |
| 4261 POSTAGE | 100 | 100 | 100 | 0 |
| 4262 SOFTWARE | 500 | 2,000 | 2,000 | 1,500 |
| 4263 SUBSCRIPTION / NEWSPAPER / JOURNALS | 0 | 400 | 400 | 400 |
| 4264 BOOKS / MANUALS | 700 | 350 | 350 | -350 |
| 4420 RENT & LEASE: EQUIPMENT | 6,000 | 3,500 | 3,500 | -2,500 |
| 4460 EQUIP: SMALL TOOLS & INSTRUMENTS | 500 | 500 | 500 | 0 |
| 4461 EQUIP: MINOR | 2,500 | 2,000 | 2,000 | -500 |
| 4462 EQUIP: COMPUTER | 2,000 | 2,000 | 2,000 | 0 |
| 4502 EDUCATIONAL MATERIALS | 50 | 120 | 120 | 70 |
| 4503 STAFF DEVELOPMENT | 5,000 | 4,700 | 4,700 | -300 |
| 4600 TRANSPORTATION & TRAVEL | 2,000 | 3,050 | 3,050 | 1,050 |
| 4602 MILEAGE: EMPLOYEE PRIVATE AUTO | 500 | 500 | 500 | 0 |
| 4605 RENT & LEASE: VEHICLE | 0 | 50 | 50 | 50 |
| 4606 FUEL PURCHASES | 500 | 500 | 500 | 0 |
| 4608 HOTEL ACCOMMODATIONS | 3,000 | 4,500 | 4,500 | 1,500 |
| CLASS: 40 SERVICE & SUPPLIES | 116,229 | 81,030 | 81,030 | -35,199 |

FINANCIAL INFORMATION BY FUND TYPE

FUND TYPE: 10 GENERAL FUND
DEPARTMENT: 12 SURVEYOR

| | CURRENT YR APPROVED BUDGET | DEPARTMENT REQUEST | CAO RECOMMENDED BUDGET | DIFFERENCE CURR YR CAO RECMD |
|---------------------------------------|----------------------------------|-----------------------|------------------------------|------------------------------------|
| 7223 INTRAFND: MAIL SERVICE | 2,517 | 2,321 | 2,321 | -196 |
| 7224 INTRAFND: STORES SUPPORT | 419 | 210 | 210 | -209 |
| 7231 INTRAFND: IS PROGRAMMING SUPPORT | 10,000 | 0 | 0 | -10,000 |
| CLASS: 72 INTRAFUND TRANSFERS | 12,936 | 2,531 | 2,531 | -10,405 |
| 7350 INTRFND ABATEMENTS: GF ONLY | -160,000 | -165,000 | -165,000 | -5,000 |
| CLASS: 73 INTRAFUND ABATEMENT | -160,000 | -165,000 | -165,000 | -5,000 |
| TYPE: E SUBTOTAL | 1,563,232 | 1,640,843 | 1,614,052 | 50,820 |
| FUND TYPE: 10 SUBTOTAL | 1,472,927 | 1,475,843 | 1,438,552 | -34,375 |
| DEPARTMENT: 12 SUBTOTAL | 1,472,927 | 1,475,843 | 1,438,552 | -34,375 |

PERSONNEL ALLOCATION

| Classification Title | 2017-18 Adjusted Allocation | 2018-19 Dept Request | 2018-19 CAO Recm'd | Diff from Adjusted |
|-----------------------------|-----------------------------------|----------------------------|--------------------------|-----------------------|
| Surveyor | 1.00 | 1.00 | 1.00 | - |
| Assistant in Land Surveying | 1.00 | 1.00 | 1.00 | - |
| Associate Surveyor | - | 1.00 | - | - |
| Deputy Surveyor | 1.00 | 1.00 | 1.00 | - |
| Development Technician I/II | 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 | - |
| Surveyor's Technician I/II | 1.00 | 1.00 | 1.00 | - |
| Department Total | 12.00 | 13.00 | 12.00 | - |

Surveyor

RECOMMENDED BUDGET • FY 2018 – 19

ORGANIZATIONAL CHART

