

MISSION

The County Surveyor is responsible for providing information to the public on the complex issues of property ownership and for 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

| Description | Prior Year Actual | Current Year Adopted | CAO Recommended | Difference from Adopted |
|-------------------------------------|-------------------|----------------------|------------------|-------------------------|
| License, Pmt, Fran | 21,013 | 0 | 0 | 0 |
| Service Charges | 111,830 | 175,500 | 171,130 | (4,370) |
| Total Revenue | 132,843 | 175,500 | 171,130 | (4,370) |
| Salaries & Benefits | 1,553,464 | 1,695,491 | 1,617,055 | (78,436) |
| Services & Supplies | 89,160 | 81,030 | 87,405 | 6,375 |
| Other Charges | 207 | 0 | 0 | 0 |
| Fixed Assets | 0 | 0 | 0 | 0 |
| Intrafund Transfers | 2,936 | 2,531 | 33,009 | 30,478 |
| Intrafund Abatement | (186,151) | (165,000) | (19,000) | 146,000 |
| Total Appropriations | 1,459,616 | 1,614,052 | 1,718,469 | 104,417 |
| FUND 1000 GENERAL FUND TOTAL | 1,326,774 | 1,438,552 | 1,547,339 | 108,787 |

MAJOR BUDGET CHANGES

Appropriations

Salaries and Benefits

(\$115,515) Decrease in salaries attributed to staff turnover during FY 2018-19.

\$67,179 Increase in Benefits costs primarily due to increased CalPERS retirement costs and the County's share of cost for health insurance benefits.

Intra-fund Transfers

\$30,478 Increase due to Central Fiscal administrative charges which will now be reflected in the Department budget.

Surveyor

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Intra-fund Abatement

\$146,000 Increase due to a reduction in reimbursements for services, due to the relocation of the management of a GIS Database to the IT Department.

PROGRAM SUMMARIES

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

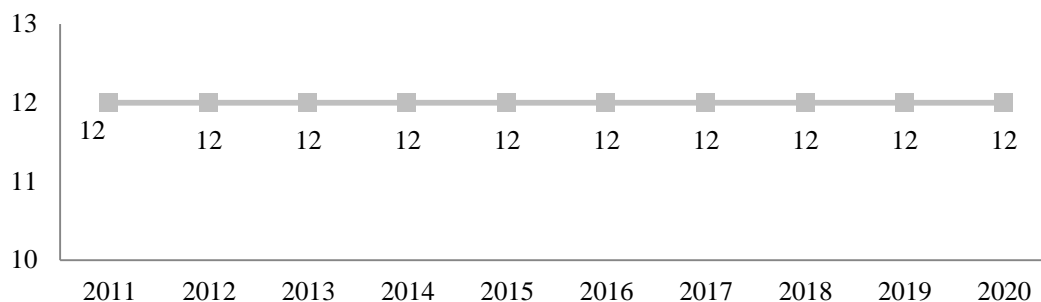
Promotes the development of a spatially enabled enterprise for El Dorado County. The GIS team provides data, mapping, application, integration, and consulting services to County departments, external agencies, and the public. The GIS team integrates data from and to various systems (TRAKiT, Megabyte, and ESRI) to provide an effective and efficient information resource for all County departments, outside agencies, and the public. We manage approximately 750 GIS layers and datasets that support: addressing, permitting, property tax, business licensing, Planning activities, Census and Elections planning, and Transportation operations and planning.

Surveyor Services

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

STAFFING TREND

There is no change in staffing recommended for FY 2019-20.



RECOMMENDED BUDGET

The Budget is recommended at \$1,718,469 which is an increase of \$104,417 (6.5%) when compared to the Fiscal Year 2018-19 Adopted Budget. The General Fund provides 90% of the funding for the Department and is increasing by \$108,787 (7.5%).

The Recommended Budget represents an overall decrease of \$78,436 (-4.6%) in Salaries and Benefits. Salaries decreased \$115,515 (-9.9%) due to staff turnover and related payouts in Fiscal Year 2018-19. A net increase of \$67,179 in Benefits costs is primarily due to increased CalPERS retirement costs and the County's share of cost for health insurance benefits.

An increase of \$146,000 (88.4%) in Intra-fund Abatements is due to the transition from the mainframe-based Land Management Information System (LMIS) to the TRAKiT System. The IT Department will be maintaining and supporting the TRAKiT System, whereas the Surveyor's Department managed the LMIS. The Surveyor's Department was reimbursed by the Planning and Building Department for services related to the LMIS. With the migration from Surveyor to IT there is a loss of this reimbursement in this budget.

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.

PERSONNEL ALLOCATION

| Classification Title | 2018-19 Adjusted Allocation | 2019-20 Dept Request | 2019-20 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 | - |
| Development Aide I/II | 1.00 | 1.00 | 1.00 | - |
| GIS Analyst I/II | 5.00 | 5.00 | 5.00 | - |
| GIS Analyst I/II (Limited Term) | - | 1.00 | - | - |
| Geographic Information Systems Manager | 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 | - |

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ORGANIZATIONAL CHART

