

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, departments, and outside agencies.

DEPARTMENT BUDGET SUMMARY

	15/16 Actuals	16/17 Budget	17/18 Dept Requested	17/18 CAO Recommend	Change from Budget to Recommend	% Change
Licenses, Permits	\$ -	\$ -	\$ 22,717	\$ 22,717	\$ 22,717	N/A
Federal	\$ 538	\$ -	\$ -	\$ -	\$ -	0%
Charge for Service	\$ 92,900	\$ 89,513	\$ 67,588	\$ 67,588	\$ (21,925)	0%
Total Revenue	\$ 93,438	\$ 89,513	\$ 90,305	\$ 90,305	\$ 792	1%
Salaries and Benefits	\$ 1,490,876	\$ 1,632,640	\$ 1,691,015	\$ 1,594,067	\$ (38,573)	-2%
Services & Supplies	\$ 105,790	\$ 119,308	\$ 116,229	\$ 116,229	\$ (3,079)	-3%
Interfund Transfers	\$ 364	\$ 800	\$ -	\$ -	\$ (800)	-100%
Fixed Assets	\$ 3,351	\$ -	\$ -	\$ -	\$ -	0%
Intrafund Transfers	\$ 15,260	\$ 18,794	\$ 12,936	\$ 12,936	\$ (5,858)	-31%
Intrafund Abatement	\$ (163,688)	\$ (160,000)	\$ (160,000)	\$ (160,000)	\$ -	0%
Total Appropriations	\$ 1,451,953	\$ 1,611,542	\$ 1,660,180	\$ 1,563,232	\$ (48,310)	-3%
Net County Cost	\$ 1,358,515	\$ 1,522,029	\$ 1,569,875	\$ 1,472,927	\$ (49,102)	-3%
FTEs	12	12	12	12	-	0%

MAJOR BUDGET CHANGES

Revenue

- \$22,717 Increase in permit construction revenue reflecting anticipated activity.
- (\$23,163) Charges for Other Services in the Surveyor’s Office are budgeted to decrease due to reduced activity in this area (e.g. parcel map inspection, etc.).

Surveyor

RECOMMENDED BUDGET • FY 2017 - 18

Appropriations

Salaries and Benefits

(\$120,312) The Chief Administrative Office recommendation includes the elimination of one GIS Analyst position due to an anticipated retirement mid-year. In addition, the recommendation includes lowering the classification of another GIS Analyst position to a Development Technician position, also due to an anticipated retirement mid-year.

\$70,972 Increase for accumulated benefit payouts (e.g. vacation payout, sick time payout, etc.) related to two anticipated retirements.

\$13,293 General increase in retirement costs.

Intra-fund Transfers

(\$6,000) Decrease in projected information systems programming charges from the Information Technologies Department.

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.

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

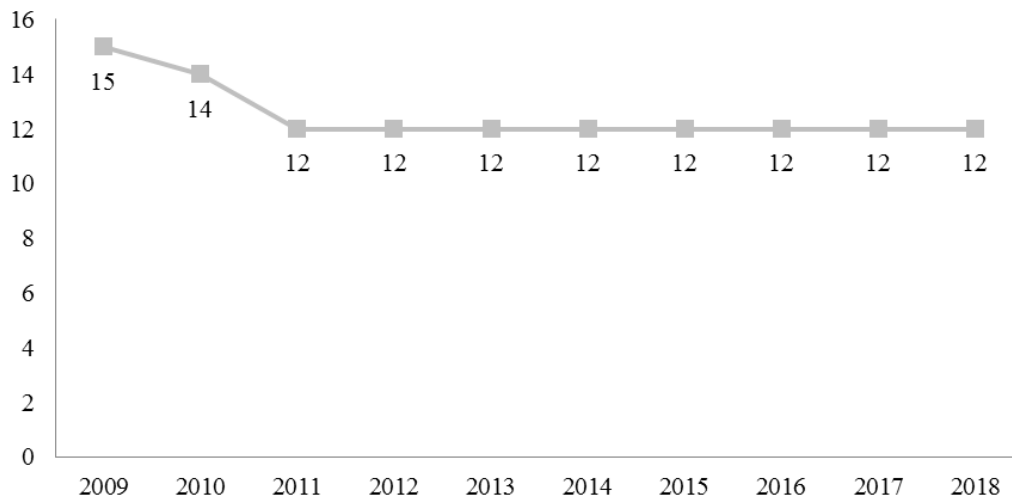
State Mandated functions applicable to the California Business and Professions, Resources, and Government Codes including Map Checking and Certificate of Compliance issues.

BUDGET SUMMARY BY PROGRAM

	Appropriations	Revenues	Net County Cost	Staffing
Addressing/Road Name Services	\$ 63,608	\$ 22,717	\$ 40,891	1
Administration	\$ 524,361	\$ -	\$ 524,361	2
LMIS/GIS Services	\$ 761,725	\$ 5,588	\$ 756,137	7
Surveyor Services	\$ 213,538	\$ 62,000	\$ 151,538	2
Total	\$ 1,563,232	\$ 90,305	\$ 1,472,927	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 2017-18 will be reduced by one GIS Analyst with the expected retirement of an employee in the middle of the fiscal year. The allocation in the graph below does not reflect this change as it will occur in the middle of the fiscal year. With the recommended eliminated position, total allocated positions will be 11. All positions in the Surveyor’s Office are located in Placerville.



RECOMMENDED BUDGET

This Budget is recommended at \$1,563,232. The Recommended Budget represents an overall increase of \$792 (1%) in revenues and a decrease of \$48,310 (3%) in appropriations when compared to the FY 2016-17 Adopted Budget.

As a result, the Net County Cost has decreased by \$49,102 (3%), to \$1,472,927. The decrease in NCC can be attributed to the recommended elimination of one GIS Analyst position due to an anticipated retirement in the middle of the fiscal year. In addition, the recommendation includes lowering the classification of another GIS Analyst position to a Development Technician position with the anticipated retirement of another employee mid-year. The recommended position changes will reduce costs by approximately \$97,000 in FY 2017-18 (due to the changes happening in the middle of the fiscal year). The first full year of reduced cost will be FY 2018-19 and will total approximately \$194,000.

Surveyor

RECOMMENDED BUDGET • FY 2017 - 18

The Surveyor's Office does not agree with the recommended elimination of the GIS Analyst position and the lowering of the classification of another GIS Analyst position to a Development Technician. The Department reports that requests for GIS services will now be delayed from being completed in a day or two to six to seven working days. In addition, any large projects could require the use of an outside contractor to complete. The department also reports that assistance with the new TRAKiT and Megabyte programs would become more reactive instead of proactive in nature.

The Surveyor's Office has requested assistance from the Chief Administrative Office in reviewing the Department's fees. The last time the Surveyor's Office increased fees was in 2001. Any possible recommended fee increases will be brought to the Board of Supervisors for consideration during the addenda process in the fall. Any possible recommended fee increases will be brought to the Board of Supervisors for consideration prior to the end of the calendar year. The Surveyor estimates that with an updated fee schedule, he will be able to generate a sufficient amount of revenue to offset the cost savings of reducing one GIS Analyst to a Development Technician. If this assumption is validated through the fee study, the CAO's office supports the Surveyor's request to maintain the GIS Analyst at its current level.

CAO Adjustments

There are no further CAO adjustments recommended.

Sources & Uses of Funds

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

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
TYPE: R REVENUE					
SUBOBJ	SUBOBJ TITLE				
0220	0	0	22,717	22,717	22,717
CLASS: 02	REV: LICENSE, PERMIT, &	0	22,717	22,717	22,717
1408	63,500	63,500	65,088	65,088	1,588
1740	25,663	25,663	2,500	2,500	-23,163
1800	350	350	0	0	-350
CLASS: 13	REV: CHARGE FOR SERVICES	89,513	67,588	67,588	-21,925
TYPE: R SUBTOTAL	89,513	89,513	90,305	90,305	792

Surveyor
RECOMMENDED BUDGET • FY 2017 - 18

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
TYPE: E EXPENDITURE						
SUBOBJ	SUBOBJ TITLE					
3000	PERMANENT EMPLOYEES / ELECTED	1,179,966	1,179,966	1,156,602	1,059,654	-120,312
3001	TEMPORARY EMPLOYEES	10,000	10,000	10,000	10,000	0
3002	OVERTIME	2,800	2,800	3,000	3,000	200
3003	STANDBY PAY	100	100	100	100	0
3004	OTHER COMPENSATION	1,500	1,500	72,472	72,472	70,972
3020	RETIREMENT EMPLOYER SHARE	251,491	251,491	264,784	264,784	13,293
3022	MEDI CARE EMPLOYER SHARE	16,696	16,696	15,363	15,363	-1,333
3040	HEALTH INSURANCE EMPLOYER	116,282	116,282	113,404	113,404	-2,878
3042	LONG TERM DISABILITY EMPLOYER	2,876	2,876	2,887	2,887	11
3043	DEFERRED COMPENSATION EMPLOYER	6,764	6,764	7,938	7,938	1,174
3046	RETIREE HEALTH: DEFINED	12,626	12,626	13,743	13,743	1,117
3060	WORKERS' COMPENSATION EMPLOYER	13,539	13,539	13,917	13,917	378
3080	FLEXIBLE BENEFITS	18,000	18,000	16,805	16,805	-1,195
CLASS: 30	SALARY & EMPLOYEE BENEFITS	1,632,640	1,632,640	1,691,015	1,594,067	-38,573
4020	CLOTHING & PERSONAL SUPPLIES	200	200	200	200	0
4040	TELEPHONE COMPANY VENDOR	650	650	650	650	0
4041	COUNTY PASS THRU TELEPHONE CHARGES	350	350	350	350	0
4080	HOUSEHOLD EXPENSE	50	50	10	10	-40
4100	INSURANCE: PREMIUM	60,783	60,783	42,469	42,469	-18,314
4140	MAINT: EQUIPMENT	2,000	2,000	2,000	2,000	0
4144	MAINT: COMPUTER	35,000	35,000	45,000	45,000	10,000
4220	MEMBERSHIPS	0	0	200	200	200
4260	OFFICE EXPENSE	2,500	2,500	2,000	2,000	-500
4261	POSTAGE	150	150	100	100	-50
4262	SOFTWARE	1,000	1,000	500	500	-500
4264	BOOKS / MANUALS	700	700	700	700	0
4300	PROFESSIONAL & SPECIALIZED SERVICES	1,250	1,250	0	0	-1,250
4420	RENT & LEASE: EQUIPMENT	6,800	6,800	6,000	6,000	-800
4460	EQUIP: SMALL TOOLS & INSTRUMENTS	500	500	500	500	0
4461	EQUIP: MINOR	2,500	2,500	2,500	2,500	0
4462	EQUIP: COMPUTER	2,000	2,000	2,000	2,000	0
4502	EDUCATIONAL MATERIALS	75	75	50	50	-25
4503	STAFF DEVELOPMENT	1,000	1,000	5,000	5,000	4,000
4529	SOFTWARE LICENSE	150	150	0	0	-150
4600	TRANSPORTATION & TRAVEL	200	200	2,000	2,000	1,800
4602	MILEAGE: EMPLOYEE PRIVATE AUTO	300	300	500	500	200
4606	FUEL PURCHASES	150	150	500	500	350
4608	HOTEL ACCOMMODATIONS	1,000	1,000	3,000	3,000	2,000
CLASS: 40	SERVICE & SUPPLIES	119,308	119,308	116,229	116,229	-3,079
5300	INTERFND: SERVICE BETWEEN FUND	800	800	0	0	-800
CLASS: 50	OTHER CHARGES	800	800	0	0	-800
7223	INTRAFND: MAIL SERVICE	2,502	2,502	2,517	2,517	15
7224	INTRAFND: STORES SUPPORT	292	292	419	419	127
7231	INTRAFND: IS PROGRAMMING SUPPORT	16,000	16,000	10,000	10,000	-6,000
CLASS: 72	INTRAFUND TRANSFERS	18,794	18,794	12,936	12,936	-5,858
7350	INTRFND ABATEMENTS: GF ONLY	-160,000	-160,000	-160,000	-160,000	0
CLASS: 73	INTRAFUND ABATEMENT	-160,000	-160,000	-160,000	-160,000	0
TYPE: E SUBTOTAL		1,611,542	1,611,542	1,660,180	1,563,232	-48,310
FUND TYPE: 10	SUBTOTAL	1,522,029	1,522,029	1,569,875	1,472,927	-49,102
DEPARTMENT: 12	SUBTOTAL	1,522,029	1,522,029	1,569,875	1,472,927	-49,102

Surveyor

RECOMMENDED BUDGET • FY 2017 - 18

PERSONNEL ALLOCATION

Classification Title	2016-17 Adjusted Allocation	2017-18 Dept Request	2017-18 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 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	12.00	12.00	-

ORGANIZATIONAL CHART

