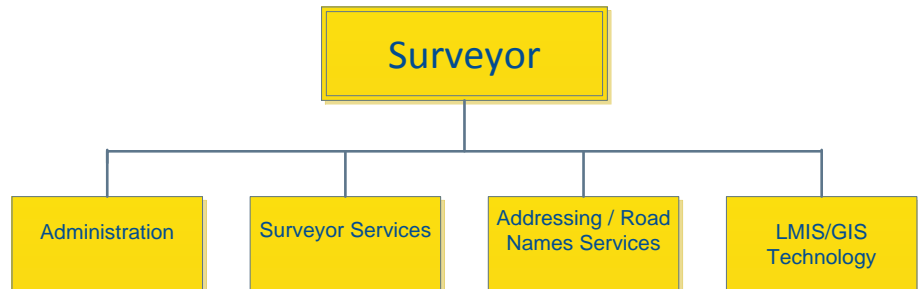




Surveyor

Organizational Chart



Mission Statement

To provide leadership in the collection, coordination, and distribution of survey related information and to promote the highest standards of professional conduct in the practice of surveying

Goals

Maintain Time lines with an even larger increase in workload

Test run "all digital" map checking submittals

Migrate the GIS database from unsupported platforms to SQL Server.

Department Overview

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

2015-16 Summary of Department Programs				
	Appropriation	Revenue	Net County Cost	Staffing
Administration	\$415,454	\$0	\$415,454	2.20
Surveyor Services	\$277,445	\$71,685	\$205,760	2.00
Addressing/Road Names Services	\$73,959	\$15,296	\$58,663	0.80
LMIS/GIS Services	\$581,527	\$4,000	\$577,527	5.00
<i>TOTAL</i>	<i>\$1,348,385</i>	<i>\$90,981</i>	<i>\$1,257,404</i>	<i>10.00</i>

Recommended Budget Highlights for Surveyor

The Recommended Budget represents an overall increase of \$20,541 or 29% in revenues and a decrease of \$316,917 or 19% in appropriations when compared to the FY 2014-15 approved budget. As a result, the Net County Cost is decreased by \$337,458 or 21% .

The increase in revenue is entirely related to charges for map check fees and parcel map inspections due to an increase in projected development activity, as well as an assumed 5% fee increase during the fiscal year. The Surveyor will be reviewing the current service related fees as most fees have not been updated for over a decade.

Overall appropriations are decreasing by \$316,917. Salaries and benefits are decreasing by \$243,305. This decrease relates to the elimination of two GIS Analyst positions, along with transferring out one Sr. GIS Analyst position, whose primary work duty is managing the Land Management Information System (LMIS) for the County. The deletion of the two GIS Analyst positions will result in a Reduction in Force (RIF) process as these are currently filled positions. Options for re-locating the LMIS supporting GIS analyst position are being explored at this time. The bulk of the work performed by this positions is directly related to the Community Development Agency. By re-locating the position either within CDA or within Information Technologies, time spent on CDA activities will be billed to funding sources other than the General Fund resulting in Net County Cost savings. For FY 2015-16, the budget continues to include \$10,000 for extra help to address 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 \$47,869 primarily related to reduced GIS related licenses (\$10,300) and outside surveyor contract reductions (\$9,750) along with other small reductions. Intrafund transfer appropriations are decreasing by \$25,742 primarily due to the removal of cost applied charges for Information Technology Program Services (\$26,000).

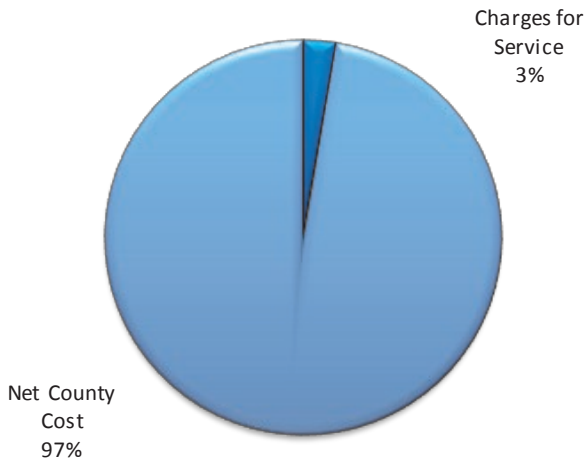
The Surveyor has requested one fixed asset, a laptop computer (end of life replacement), totaling \$1,761.

Service Level Impacts

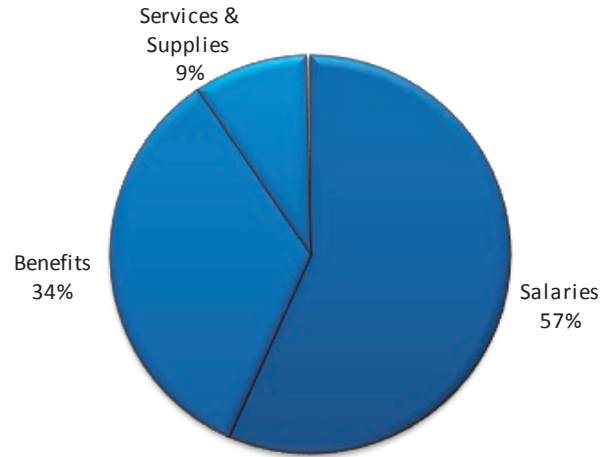
Service level impacts are expected as a result of budget reductions in the Surveyor's office. These impacts are primarily focused on reduced or unsupported GIS related services to County departments, residents and others needing GIS related services. The outward looking GIS program available to the public, GotNet, will no longer be supported. Likewise, departments that utilize the GotNet system will see a decrease in usage for the system when it becomes outdated and unreliable (such as Building Services, Planning and Transportation as part of the permit intake process).

	12/13 Actual	13/14 Actual	14/15 Projected	15/16 Dept Req	15/16 CAO Rec
Charges for Service	73,503	89,074	86,576	90,981	90,981
Total Revenue	73,503	89,074	86,576	90,981	90,981
Salaries	979,293	966,841	1,068,329	764,327	764,327
Benefits	384,113	347,354	400,012	455,799	455,799
Services & Supplies	72,473	100,045	155,361	123,560	123,560
Other Charges	191	360	300	300	300
Fixed Assets	7,899	3,905	1,761	1,760	1,760
Intrafund Transfers	9,500	22,672	28,381	2,639	2,639
Total Appropriations	1,453,469	1,441,177	1,654,144	1,348,385	1,348,385
NCC	1,379,966	1,352,103	1,567,568	1,257,404	1,257,404
FTE's	12	12	12	11	10

Source of Funds



Use of Funds



Source of Funds—Surveyor

Charges for Service (\$90,981): Includes revenue Parcel Map Inspection (\$71,685) and Misc. Charges (\$19,296).

Net County Cost (\$1,257,404): 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—Surveyor

Salaries & Benefits (\$1,220,126): Primarily comprised of salaries (\$755,627), retirement (\$242,454) and health insurance (\$148,650).

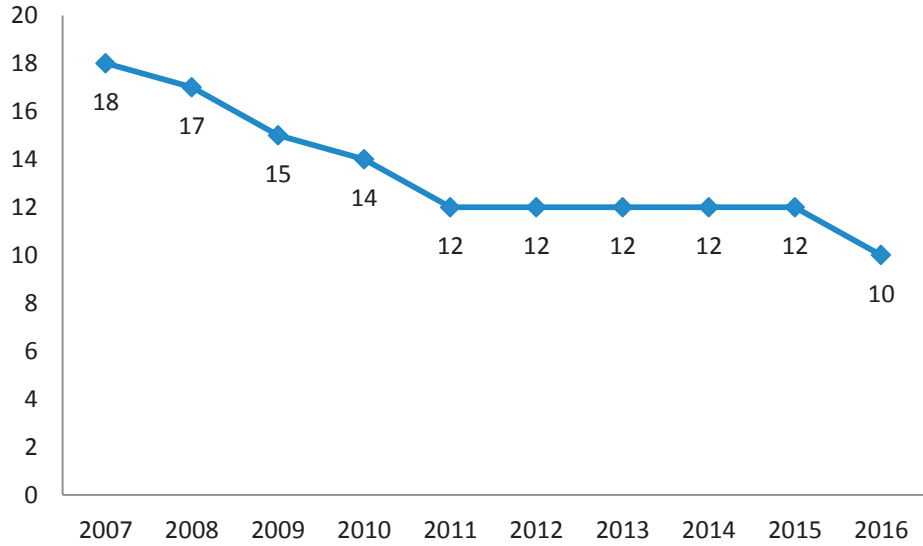
Services & Supplies (\$123,560): Primarily comprised of computer system maintenance (\$38,000), insurance premium (\$55,510), and equipment rent/leases (\$5,300).

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

Fixed Assets (\$1,760): One laptop replacement for current device that is at end of life.

Intra-fund Transfers (\$2,639): Includes mail services (\$2,467) and central store changes (\$172).

Staffing Trend for Surveyor



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 remained at 12 FTEs from 2011-2014, however there is a reduction of 3 FTE's in the Recommended FY 2015-16 budget (Geographic Information System Analysts). All positions in the Surveyor's office are located in Placerville.

Classification Title	2014-15 Adjusted Allocation	2015-16 Dept Request	2015-16 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	3.00	(2.00)
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	10.00	(2.00)

Administration Program

Program Summary:

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 Program

Program Summary:

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.

Program Accomplishments:

- ◆ Maintain Time lines with large increase in workload
- ◆ Assist CAO and Facilities with Boundary Surveys and mapping of Court House and Forebay Park projects
- ◆ Subject Matter Expert Assistance to all County departments as requested.
- ◆ Update process and time lines for Abandonment of Easements and Offers of Dedication

Addressing/Road Name Services Program

Program Summary:

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.

Program Accomplishments:

- ◆ Add nearly instantaneous address review for over the counter building permits
- ◆ Maintain 24 hour turnaround with large increase in workload
- ◆ Start a Commercial Suite Numbers addressing element
- ◆ Cross train staff in Addressing Rules and requirements

LMIS/GIS Technology Program

Program Summary:

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.

Program Accomplishments:

- ◆ Add nearly instantaneous Parcel Eligibility review for over the counter building permits
- ◆ Maintain 24 hour turnaround with the large increase in workload

El Dorado County
 Detail of Financing Sources and Financing Uses
 Governmental Funds
 Fiscal Year 2015-16

Budget Unit **12 Surveyor**
 Function **General Government**
 Activity **Other General**

Detail by Revenue Category and Expenditure Object	2013-14	2014-15	2015-16	2015-16
	Actual	Actual Estimated <input type="checkbox"/>	Department Requested <input checked="" type="checkbox"/>	CAO Recommended
1	2	3	4	5

Charges for Services

1408 Parcel Map Inspection Fee	\$ 66,484	\$ 66,880	\$ 71,685	\$ 71,685
1740 Charges for Services	22,590	19,696	19,296	19,296
Total Charges for Services	\$ 89,074	\$ 86,576	\$ 90,981	\$ 90,981

Total Revenue	\$ 89,074	\$ 86,576	\$ 90,981	\$ 90,981
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Salaries and Employee Benefits

3000 Permanent Employees / Elected Officials	\$ 955,691	\$ 1,046,264	\$ 745,627	\$ 745,627
3001 Temporary Employees	-	-	10,000	10,000
3002 Overtime	-	7,179	3,600	3,600
3003 Standby Pay	-	220	100	100
3004 Other Compensation	11,150	14,666	5,000	5,000
3020 Employer Share - Employee Retirement	182,144	205,934	242,454	242,454
3022 Employer Share - Medi Care	12,594	13,910	15,155	15,155
3040 Employer Share - Health Insurance	123,751	155,227	148,650	148,650
3042 Employer Share - Long Term Disab Insurance	1,640	813	2,857	2,857
3043 Employer Share - Deferred Compensation	6,779	5,636	6,663	6,663
3046 Retiree Health - Defined Contributions	11,670	6,349	12,327	12,327
3060 Employer Share - Workers' Compensation	2,703	4,473	9,693	9,693
3080 Flexible Benefits	6,072	7,670	18,000	18,000
Total Salaries and Employee Benefits	\$ 1,314,195	\$ 1,468,341	\$ 1,220,126	\$ 1,220,126

Services and Supplies

4040 Telephone Company Vendor Payments	\$ 552	\$ 350	\$ 350	\$ 350
4041 Cnty Pass thru Telephone Chrges to Depts	232	-	250	250
4080 Household Expense	22	10	-	-
4100 Insurance - Premium	35,406	62,836	55,510	55,510
4140 Maintenance - Equipment	2,699	2,400	2,400	2,400
4144 Maintenance - Computer System Supplies	31,283	48,300	38,000	38,000
4161 Maintenance Vehicles - Parts/Direct Chrg	-	1,000	-	-
4220 Memberships	928	1,068	-	-
4260 Office Expense	6,431	6,000	-	-
4261 Postage	62	250	50	50
4262 Software	400	400	50	50
4264 Books / Manuals	207	360	200	200
4300 Professional and Specialized Services	118	2,000	250	250
4420 Rents and Leases - Equipment	5,110	5,300	5,300	5,300
4460 Small Tools and Instruments	86	33	-	-
4461 Minor Equipment	932	2,170	1,000	1,000
4462 Minor Computer Equipment	5,039	3,585	-	-
4503 Staff Development	1,248	1,000	7,000	7,000
4529 Software License	2,382	5,183	-	-
4600 Transportation and Travel	3,212	3,520	5,000	5,000
4602 Employee - Private Auto Mileage	735	696	-	-
4605 Vehicle - Rent or Lease	-	500	-	-

El Dorado County
 Detail of Financing Sources and Financing Uses
 Governmental Funds
 Fiscal Year 2015-16

Budget Unit **12 Surveyor**
 Function **General Government**
 Activity **Other General**

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual Estimated <input type="checkbox"/> Estimated <input checked="" type="checkbox"/>	2015-16 Department Requested	2015-16 CAO Recommended
1	2	3	4	5
4606 Fuel Purchases	146	500	200	200
4608 Hotel Accommodations	2,815	7,900	8,000	8,000
Total Services and Supplies	\$ 100,045	\$ 155,361	\$ 123,560	\$ 123,560
Other Charges				
5300 Interfund Expenditures	\$ 360	\$ 300	\$ 300	\$ 300
Total Other Charges	\$ 360	\$ 300	\$ 300	\$ 300
Fixed Assets				
6040 Fixed Assets - Equipment	\$ 2,148	\$ -	\$ -	\$ -
6041 Fixed Assets - Data Proc Sys Devel Equip	-	-	1,760	1,760
6042 Fixed Assets - Computer Sys Equipment	1,757	1,761	-	-
Total Fixed Assets	\$ 3,905	\$ 1,761	\$ 1,760	\$ 1,760
Intrafund Transfers				
7223 Intrafund: Mail Service	\$ 2,161	\$ 2,251	\$ 2,467	\$ 2,467
7224 Intrafund: Stores Support	73	130	172	172
7231 Intrafund: IS Programming Support	20,438	26,000	-	-
Total Intrafund Transfers	\$ 22,672	\$ 28,381	\$ 2,639	\$ 2,639
Total Expenditures/Appropriations	\$ 1,441,177	\$ 1,654,144	\$ 1,348,385	\$ 1,348,385
Net Cost	\$ (1,352,103)	\$ (1,567,568)	\$ (1,257,404)	\$ (1,257,404)