

# SURVEYOR

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## Mission

The County Surveyor is responsible for the review of all parcel maps, subdivision maps, records of survey, lot line adjustments, certificates of compliance, street names and addresses Countywide.

The County Surveyor is also responsible for the County's Geographic Information System (GIS). GIS is a powerful computer based tool used to create, interpret and manage a variety of maps and tabular data. The information efficiently provides responsive service to the public, County departments and outside agencies.

## Program Summaries

### Administration

**Positions: 3.00 FTE**

**Extra Help : \$0**

**Total Appropriations: \$630,964**

**Total Revenues: \$0**

**Net County Cost: \$630,964**

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.

**Revenue:** No direct revenue sources.

### Survey Activity

**Positions: 2.0 FTE**

**Extra Help: \$10,000**

**Total Appropriations: \$186,882**

**Total Revenues: \$54,550**

**Net County Cost: \$132,332**

State Mandated functions applicable to the California Business and Professions, Resources, and Government Codes.

**Revenue:** Sources include public requests, General Fund, and Inter Fund Departments. Revenue is expected to be on-going.

### LMIS/GIS

**Positions: 7.00 FTE**

**Extra Help: \$0**

**Total Appropriations: \$903,745**

**Total Revenues: \$90,550**

**Net County Cost: \$813,195**

Manages centralized databases and software applications to support the County's Building Permit, Code Enforcement, project tracking, General Plan implementation, and enterprise Land Management Information System (LMIS)/Geographic Information System (GIS) systems.

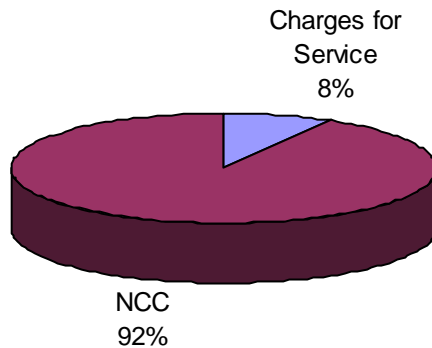
**Revenues:** Sources include inter-departmental fund transfers and external clients. Revenue is expected to be on-going.

# SURVEYOR

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## Source of Funds

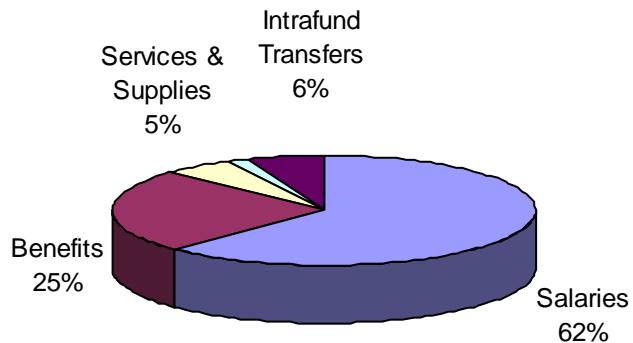
Charges for Service (\$145,100): Includes revenue Parcel Map Inspection (\$47,900), Misc. Charges (\$20,700), and Inter-fund revenue from other departments (\$76,500).



Net County Cost (\$1,576,491): 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 (\$1,498,939): Primarily comprised of salaries (\$1,056,133), retirement (\$188,372) and health insurance (\$162,601).



Services & Supplies (\$93,657): Primarily comprised of Computer system maintenance (\$32,500), software license (\$18,000), office expense (\$4,500), and insurance premium (\$6,207).

Fixed Assets (\$20,905)

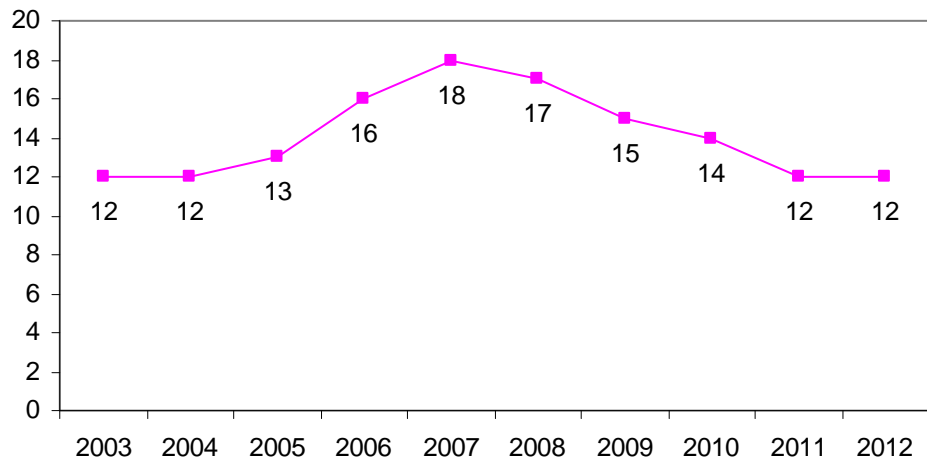
Intra-fund Transfers (\$106,995): Includes charges from other departments for services such as IT programming support (\$55,000), network support (\$28,172), mainframe support (\$15,429), and telephone (\$6,400).

Intra-fund Abatement: (-\$6,000): Includes charges to other departments for GIS services.

# SURVEYOR

## Staffing Trend

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. All positions in the Surveyor's office are located in Placerville.



## Chief Administrative Office Comments

The Recommended Budget represents an overall decrease of \$21,450 or 1% in revenues and a decrease of \$66,510 or 4% in appropriations when compared to the FY 2010-11 approved budget. As a result, the Net County Cost is decreased by \$45,060 or 3%.

The Recommended Budget for the Surveyor reflects staffing reductions made in FY 2010-11 as a result of the early retirement incentive program. Revenue is projected to be down overall by \$21,450 in comparison to FY 2010-11 as a result of the continuing reduction of building activity in the County. Proposed revenue anticipates a slight increase based on the FY 2010-11 year end projection wherein the Department feels there is slight improvement in the development industry.

The Recommended Budget for FY 2011-12 includes the reduction of one (1.0) FTE Survey Technician in the Survey division. This position was eliminated due to an early retirement incentive offered to one employee who accepted. The recommended budget also retains the position of Deputy Surveyor.

Overall salaries and benefits are decreasing by \$53,261 which includes a \$24,806 reduction in retirement due to the anticipated employee partial pick-up of retirement costs.

The Surveyor continues to utilize clerical services from the Information Technologies Department at an estimated cost of \$14,800. This relationship works well for the day to day clerical needs within the Department. There continues to be a need to determine appropriate fees and revenue offset's from other departments that have not been addressed. Revenue supporting GIS and the Land Management Information System (LIMS) was removed from the Surveyor's budget in FY 2009-10 due to the lack of appropriate methodology supporting how the services should be charged. At this time, these systems are supported primarily by the General Fund.

## **SURVEYOR**

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The Surveyor has included a fixed asset request in the budget of \$20,000 to replace a large format plotter that is too old for maintenance and not working properly. In addition, an appropriation of \$8,000 has been included to replace outdated computers.

# SURVEYOR

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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
<b>TYPE: R REVENUE</b>						
<b>SUBOBJ</b>	<b>SUBOBJ TITLE</b>					
1408	PARCEL MAP INSPECTION FEE	50,000	61,800	47,900	47,900	-13,900
1740	CHARGES FOR SERVICES	25,000	25,750	20,700	20,700	-5,050
1800	INTERFND REV: SERVICE BETWEEN FUND	76,000	79,000	76,500	76,500	-2,500
<b>CLASS: 13</b>	<b>REV: CHARGE FOR SERVICES</b>	151,000	166,550	145,100	145,100	-21,450
<b>TYPE: R SUBTOTAL</b>		151,000	166,550	145,100	145,100	-21,450

# SURVEYOR

## 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
<b>TYPE: E EXPENDITURE</b>						
<b>SUBOBJ</b>	<b>SUBOBJ TITLE</b>					
3000	PERMANENT EMPLOYEES / ELECTED	978,288	1,097,289	1,056,133	1,056,133	-41,156
3001	TEMPORARY EMPLOYEES	10,000	10,000	10,000	10,000	0
3004	OTHER COMPENSATION	58,823	10,500	10,500	10,500	0
3020	RETIREMENT EMPLOYER SHARE	207,322	214,747	213,178	188,372	-26,375
3022	MEDI CARE EMPLOYER SHARE	11,917	12,250	13,862	13,862	1,612
3040	HEALTH INSURANCE EMPLOYER SHARE	166,733	146,130	162,601	162,601	16,471
3041	UNEMPLOYMENT INSURANCE EMPLOYER	10,465	10,465	9,660	9,660	-805
3042	LONG TERM DISABILITY EMPLOYER SHARE	4,065	4,065	3,746	3,746	-319
3043	DEFERRED COMPENSATION EMPLOYER	7,916	8,877	8,085	8,085	-792
3046	RETIREE HEALTH: DEFINED CONTRIBUTIONS	15,022	15,022	15,022	15,022	0
3060	WORKERS' COMPENSATION EMPLOYER	4,855	4,855	2,958	2,958	-1,897
3080	FLEXIBLE BENEFITS	6,069	18,000	18,000	18,000	0
<b>CLASS: 30</b>	<b>SALARY &amp; EMPLOYEE BENEFITS</b>	<b>1,481,475</b>	<b>1,552,200</b>	<b>1,523,745</b>	<b>1,498,939</b>	<b>-53,261</b>
4040	TELEPHONE COMPANY VENDOR PAYMENTS	63	100	100	100	0
4041	COUNTY PASS THRU TELEPHONE CHARGES	175	300	250	250	-50
4100	INSURANCE: PREMIUM	7,182	7,182	6,207	6,207	-975
4140	MAINT: EQUIPMENT	4,000	4,000	4,000	4,000	0
4144	MAINT: COMPUTER	28,914	43,000	32,500	32,500	-10,500
4161	VEH MAINT: PARTS DIRECT CHARGE	1,000	1,000	1,000	1,000	0
4220	MEMBERSHIPS	850	850	850	850	0
4260	OFFICE EXPENSE	4,128	6,960	4,500	4,500	-2,460
4261	POSTAGE	105	250	250	250	0
4262	SOFTWARE	3,166	3,166	3,200	3,200	34
4300	PROFESSIONAL & SPECIALIZED SERVICES	0	0	5,000	5,000	5,000
4420	RENT & LEASE: EQUIPMENT	3,506	4,800	4,800	4,800	0
4461	EQUIP: MINOR	890	890	500	500	-390
4462	EQUIP: COMPUTER	2,248	2,248	2,500	2,500	252
4503	STAFF DEVELOPMENT	2,385	2,385	2,500	2,500	115
4529	SOFTWARE LICENSE	15,108	19,559	18,000	18,000	-1,559
4600	TRANSPORTATION & TRAVEL	1,146	1,146	6,000	6,000	4,854
4602	MILEAGE: EMPLOYEE PRIVATE AUTO	375	500	500	500	0
4605	RENT & LEASE: VEHICLE	375	500	500	500	0
4606	FUEL PURCHASES	200	500	500	500	0
<b>CLASS: 40</b>	<b>SERVICE &amp; SUPPLIES</b>	<b>75,816</b>	<b>99,336</b>	<b>93,657</b>	<b>93,657</b>	<b>-5,679</b>
6040	FIXED ASSET: EQUIPMENT	0	0	20,000	20,000	20,000
6042	FIXED ASSET: COMPUTER SYSTEM EQUIP	7,095	7,095	8,000	8,000	905
<b>CLASS: 60</b>	<b>FIXED ASSETS</b>	<b>7,095</b>	<b>7,095</b>	<b>28,000</b>	<b>28,000</b>	<b>20,905</b>
7200	INTRAFUND TRANSFERS: ONLY GENERAL	12,837	12,837	0	0	-12,837
7220	INTRAFND: TELEPHONE EQUIPMENT &	5,302	6,000	6,400	6,400	400
7223	INTRAFND: MAIL SERVICE	1,017	1,017	1,012	1,012	-5
7224	INTRAFND: STORES SUPPORT	498	498	482	482	-16
7227	INTRAFND: MAINFRAME SUPPORT	31,963	31,963	15,429	15,429	-16,534
7229	INTRAFND: PC SUPPORT	360	500	500	500	0
7231	INTRAFND: IS PROGRAMMING SUPPORT	55,000	55,000	55,000	55,000	0
7234	INTRAFND: NETWORK SUPPORT	27,655	27,655	28,172	28,172	517
<b>CLASS: 72</b>	<b>INTRAFUND TRANSFERS</b>	<b>134,632</b>	<b>135,470</b>	<b>106,995</b>	<b>106,995</b>	<b>-28,475</b>
7350	INTRFND ABATEMENTS: GF ONLY	-4,000	-6,000	-6,000	-6,000	0
<b>CLASS: 73</b>	<b>INTRAFUND ABATEMENT</b>	<b>-4,000</b>	<b>-6,000</b>	<b>-6,000</b>	<b>-6,000</b>	<b>0</b>
<b>TYPE: E SUBTOTAL</b>		<b>1,695,018</b>	<b>1,788,101</b>	<b>1,746,397</b>	<b>1,721,591</b>	<b>-66,510</b>
<b>FUND TYPE: 10</b>	<b>SUBTOTAL</b>	<b>1,544,018</b>	<b>1,621,551</b>	<b>1,601,297</b>	<b>1,576,491</b>	<b>-45,060</b>
<b>DEPARTMENT: 12</b>	<b>SUBTOTAL</b>	<b>1,544,018</b>	<b>1,621,551</b>	<b>1,601,297</b>	<b>1,576,491</b>	<b>-45,060</b>

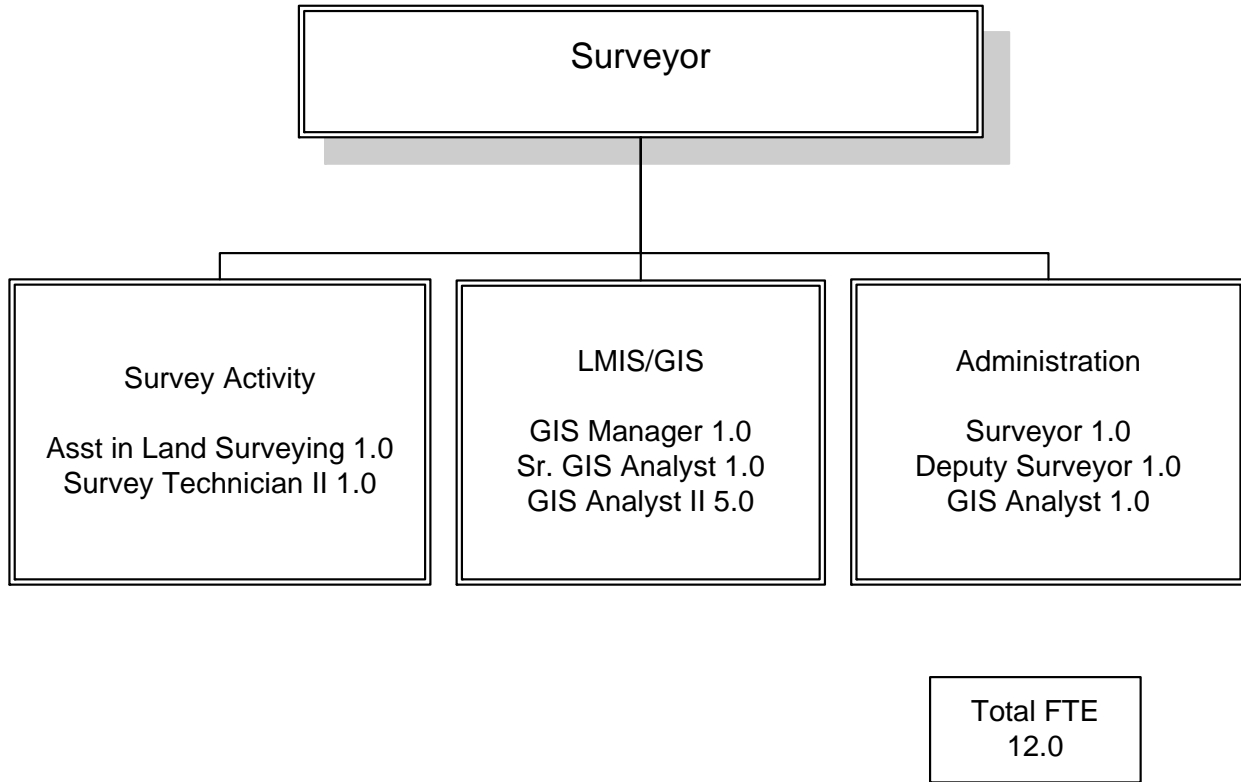
# SURVEYOR

## Personnel Allocations

Classification Title	2010-11 Adjusted Allocation	2011-12 Dept Request	2011-12 CAO Recm'd	Diff from Adjusted
Surveyor	1.00	1.00	1.00	0.00
Assistant in Land Surveying	1.00	1.00	1.00	0.00
Deputy Surveyor	1.00	1.00	1.00	0.00
GIS Analyst II	6.00	6.00	6.00	0.00
Manager of GIS	1.00	1.00	1.00	0.00
Sr. GIS Analyst	1.00	1.00	1.00	0.00
Surveyor's Technician I/II	1.00	1.00	1.00	0.00
<b>Department Total</b>	12.00	12.00	12.00	0.00

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# SURVEYOR

## Ten Year History

	02/03 Actual	03/04 Actual	04/05 Actual	05/06 Actual	06/07 Actual
State	-	-	-	-	-
Charges for Service	168,703	138,036	200,819	208,217	165,454
Misc.	28,386	19,279	8,164	-	-
<b>Total Revenue</b>	<b>197,089</b>	<b>157,315</b>	<b>208,983</b>	<b>208,217</b>	<b>165,454</b>
Salaries	791,362	782,766	894,379	1,198,732	1,254,691
Benefits	177,078	248,144	360,270	475,376	475,716
Services & Supplies	66,002	49,297	68,861	125,349	168,625
Other Charges	-	50	137	303	-
Fixed Assets	3,551	-	8,929	29,309	32,679
Intrafund Transfers	(39,674)	(35,914)	(114,445)	(345,228)	(276,202)
<b>Total Appropriations</b>	<b>998,319</b>	<b>1,044,343</b>	<b>1,218,131</b>	<b>1,483,841</b>	<b>1,655,509</b>
<b>NCC</b>	<b>801,230</b>	<b>887,028</b>	<b>1,009,148</b>	<b>1,275,624</b>	<b>1,490,055</b>
<b>FTE's</b>	<b>12</b>	<b>12</b>	<b>13</b>	<b>16</b>	<b>18</b>

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## Ten Year History

	07/08 Actual	08/09 Actual	09/10 Actual	10/11 Projected	11/12 Budget
State	1,362	-	-	-	-
Charges for Service	138,034	194,708	132,333	151,000	145,100
Other Financing Sources	575	-	-	-	-
<b>Total Revenue</b>	<b>139,971</b>	<b>194,708</b>	<b>132,333</b>	<b>151,000</b>	<b>145,100</b>
Salaries	1,330,964	1,289,839	1,173,901	1,047,111	1,076,633
Benefits	494,143	506,479	482,152	447,201	422,306
Services & Supplies	84,348	83,235	62,555	75,816	93,657
Other Charges	146	480	241	-	-
Fixed Assets	2,520	4,842	1,675	7,095	28,000
Intrafund Transfers	(174,102)	(179,119)	123,087	117,795	100,995
<b>Total Appropriations</b>	<b>1,738,019</b>	<b>1,705,756</b>	<b>1,843,611</b>	<b>1,695,018</b>	<b>1,721,591</b>
<b>NCC</b>	<b>1,598,048</b>	<b>1,511,048</b>	<b>1,711,278</b>	<b>1,544,018</b>	<b>1,576,491</b>
<b>FTE's</b>	<b>17</b>	<b>15</b>	<b>14</b>	<b>12</b>	<b>12</b>

10 Year Variance		
	\$ Change	% Change
State	-	N/A
Charges for Service	(23,603)	-14%
Misc.	(28,386)	-100%
<b>Total Revenue</b>	<b>(51,989)</b>	<b>-26%</b>
Salaries	285,271	36%
Benefits	245,228	138%
Services & Supplies	27,655	42%
Other Charges	-	N/A
Fixed Assets	24,449	689%
Intrafund Transfers	140,669	-355%
<b>Total Appropriations</b>	<b>723,272</b>	<b>72%</b>
<b>NCC</b>	<b>775,261</b>	<b>97%</b>
<b>FTE's</b>	<b>-</b>	<b>0%</b>

Notes