

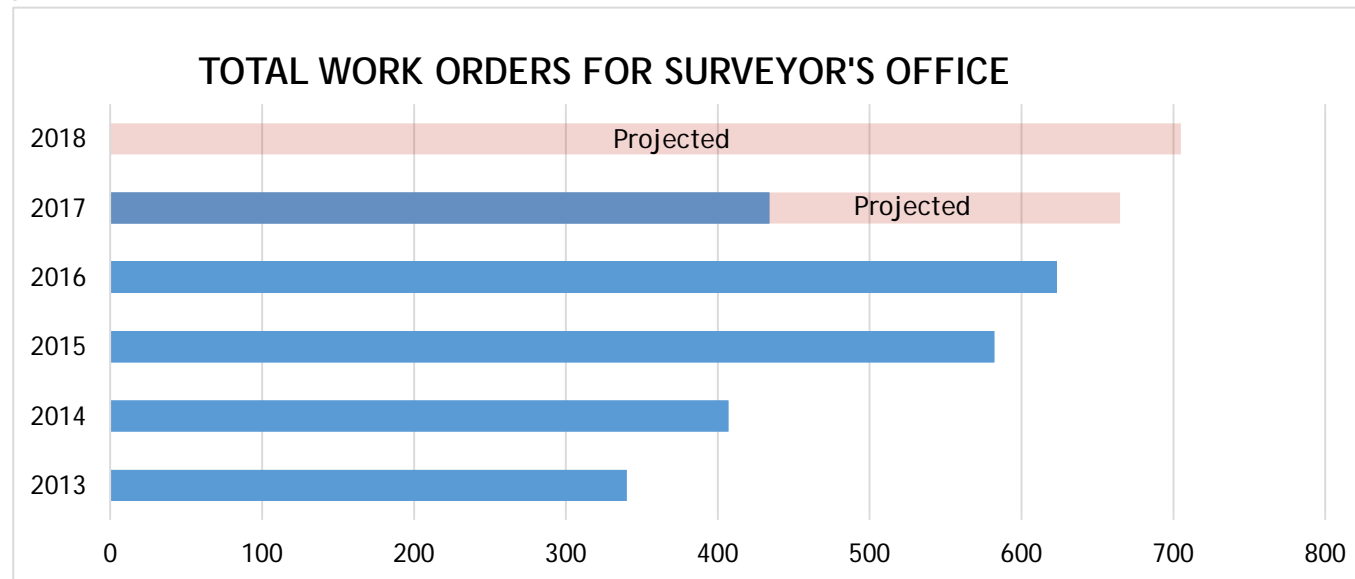


Salt Lake County Surveyor's Office

Presented September 19, 2017

MISSION AND PERFORMANCE MEASUREMENT

- ▶ The mission of the Salt Lake County Surveyor's office is to provide accurate, timely and high-quality surveying and mapping services and protect, preserve, and perpetuate property rights within the County.
- ▶ A key performance measure is the number of work order requests from both the public and government entities. In 2013, total work order requests were 340. Our projected number for 2017 is 665, which represents an increase of nearly 90%.



BUDGETING

Update on 2017 Budget

- ▶ Current 2017 Expenses (operating & labor) are in alignment with approved budget.
- ▶ No foreseeable 2017 budget adjustments that will impact the general or tax fund.

(\$ in Thousands)

	2016 Budget	2017 Budget	Change
Personnel	\$ 2,573.2	\$ 2,596.2	+0.9%
Operations & Other	\$ 275.6	\$ 275.6	0.0%
TOTAL	\$ 2,848.8	\$ 2,871.8	+0.8%
Total FTE	26.5	26.5	0

*% increase due to overall COLA and Council approved FTE

BUDGETING



2018 Projected Budgeting Consideration

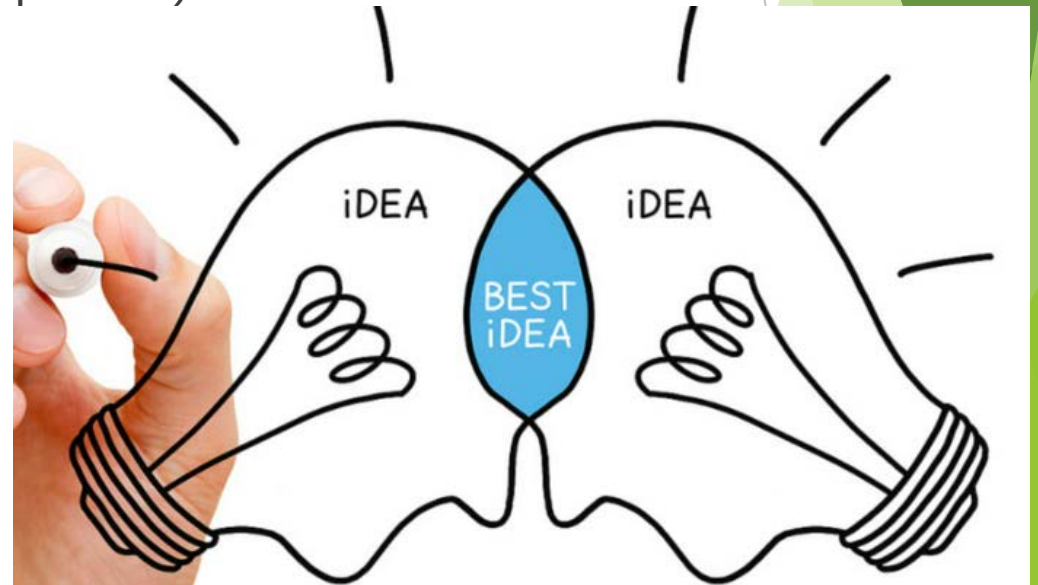
- ▶ Mayor's Office has requested multiple budgets including one that shows a reduction of 3%. (approximately \$100,000)
- ▶ Estimated under expend for year end 2017 is anticipated to be 4-5% due to employee turnover.
- ▶ For 2018, we are submitting a flat budget with no new requests.
- ▶ There are still unknown demands related to the MSD, Metro Townships and Millcreek and the associated impacts on resources. The need to request a June budget adjustment is a possibility.

UPDATE ON 2017 INITIATIVES & ACCOMPLISHMENTS

Initiative: Increase utilization of Surveyor's Office resources and promote Countywide collaborative efforts.

Accomplishments:

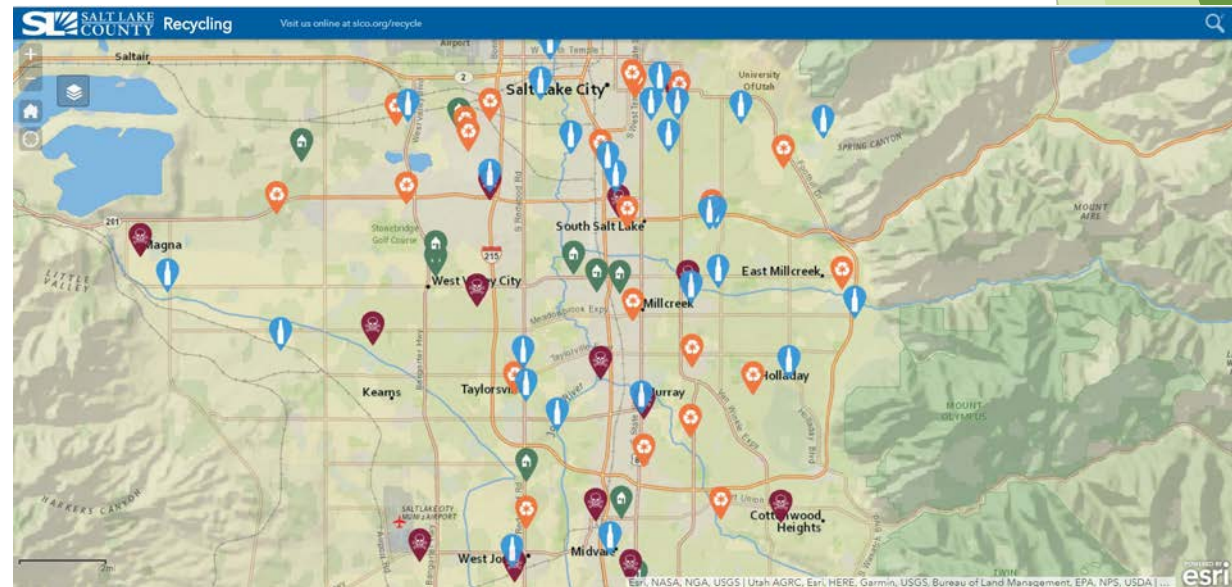
- ▶ Collaborative efforts and services were expanded and extended through outreach, education and new pilot projects.
- ▶ County offices that benefited from Surveyor services in 2017 include:
 - ▶ Office of Regional Development (expanded)
 - ▶ Planning & Development Services/Townships (expanded)
 - ▶ Mayor's Office (expanded)
 - ▶ Community Services (expanded)
 - ▶ Engineering Flood Control (expanded)
 - ▶ Public Works Operations (expanded)
 - ▶ County Council (expanded)
 - ▶ County Clerk (expanded)
 - ▶ Real Estate (new)



UPDATE ON 2017 INITIATIVES & ACCOMPLISHMENTS

2017 Projects:

- ▶ VUEWorks
- ▶ Real Estate Web map
- ▶ Active Transportation
- ▶ Homelessness web map
- ▶ VECC centerline updates
- ▶ Refugee web map
- ▶ Election map updates
- ▶ Recycling web map
- ▶ Noxious Weeds web map
- ▶ Central Wasatch Commission project
- ▶ Surplus Canal Deficiency Rehabilitation project
- ▶ Mountainous Planning project
- ▶ Magna storm drains project
- ▶ UAS Drone projects
- ▶ FCOZ mapping
- ▶ County Boundary adjustments
- ▶ Camp Kearns project



UPDATE ON 2017 INITIATIVES & ACCOMPLISHMENTS

Initiative: Unmanned Aerial System (UAS)

Accomplishments:

- ▶ Part 107 remote pilot license is complete with the FAA.
- ▶ Flight mission for Sugarhouse Pond and associated cost savings.
ROI from this mission:
 - ▶ Cost Traditional methods \$3,925.00/123 Hours (120 Field & 3 Office)
 - ▶ Cost UAS methods \$187.00/3.5 Hours (1 Field & 2.5 Office)
- ▶ Potential Revenue Generator. This is an untapped market of possible services to provide to County agencies and other local entities.

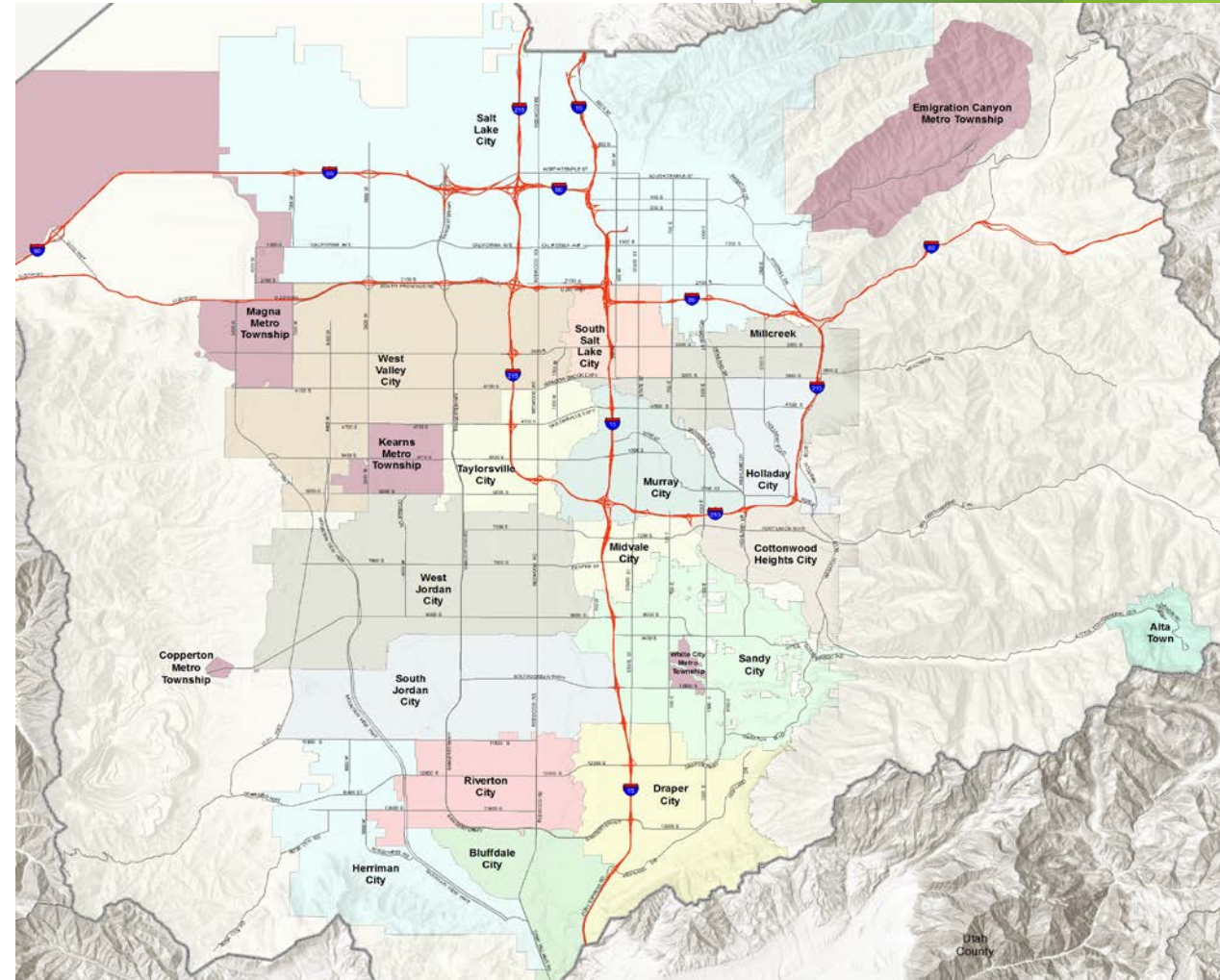


UPDATE ON 2017 INITIATIVES & ACCOMPLISHMENTS

Initiative: Providing services to the MSD, Metro Townships and Millcreek in accordance with SB199.

Accomplishments:

- ▶ To date, we have received 34 work orders through the MSD.
- ▶ Additionally, we have entered into a contract with Millcreek for support services apart from the MSD.



2018 OPPORTUNITIES

The County and the Surveyor's Office have new opportunities for enhanced and more efficient services, collaboration, and improvement of GIS mapping.

Opportunities are available with the addition of:

- ▶ Unmanned Aerial System (UAS) collaboration and potential revenue
- ▶ Acquisition of LiDAR
- ▶ Updated imagery
- ▶ Evolving partnerships with Metro Townships and Millcreek

Going forward, a significant issue will be the limitations of existing shared IT infrastructure and how this could impede these opportunities.

2018 AND FUTURE CHALLENGES

Countywide Mapping and GIS

- ▶ Increased demand on existing resources, including internal and shared technology infrastructure.
- ▶ IT infrastructure, GIS licensing and other resources are needed to facilitate data driven decision making, effective mapping, and delivery of services.
- ▶ IT and GIS governance to ensure an appropriate level of uniformity and reduction of duplicative efforts.



2018 AND FUTURE CHALLENGES

Metro Townships and Millcreek

Unknown impact on the Surveyor's Office resources with regards to Millcreek and the Metro Townships.

- ▶ Measuring, projecting, and addressing the effects of demands from Millcreek and the Metro Townships on the Surveyor's resources and statutory duties.
- ▶ Balancing the dynamic of fulfilling statutory duties and prioritizing service requests.