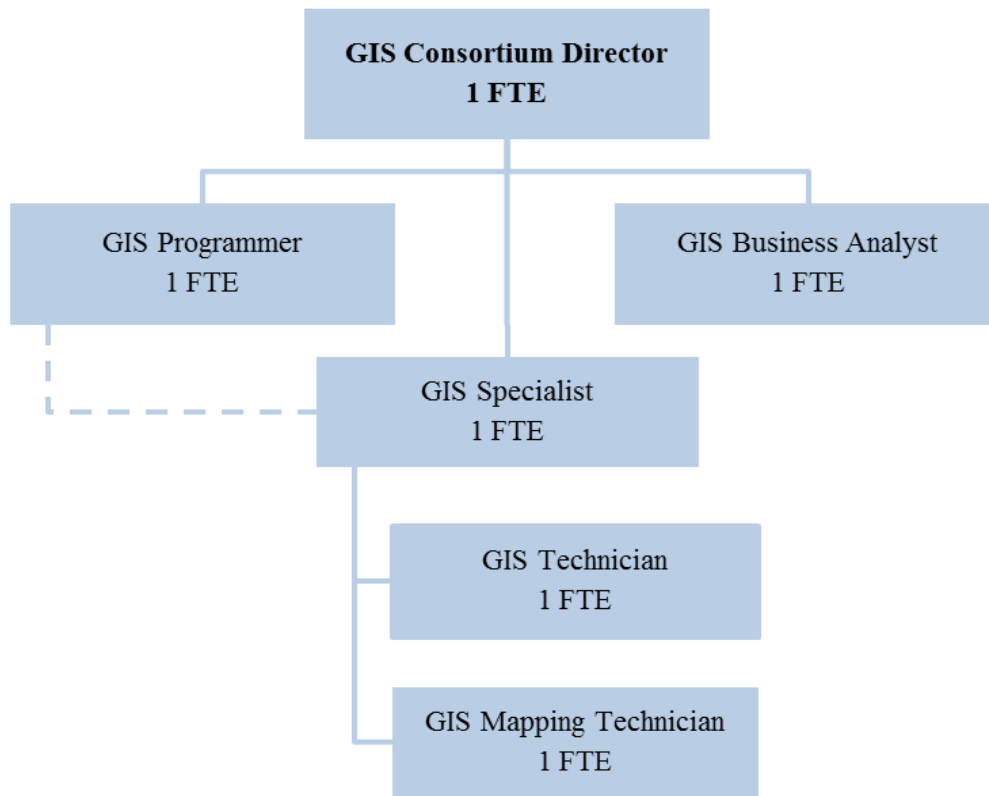


GIS CONSORTIUM
Fund 850-000



Geographic Information System (GIS) Consortium positions: 6 FTE

The organizational chart is based on the workflow within the hierarchy of the GIS Consortium staff. All staff report to the GIS Consortium Director, the GIS Specialist receives some work from the GIS Programmer, and the GIS Technician and the GIS Mapping Technician receive the majority of their work from the GIS Specialist.

MISSION STATEMENT

Under the direction of the Policy Committee, and guided by member agency representatives, the Champaign County GIS Consortium provides member agencies and County residents with high quality regional GIS data and services that improve cooperation, cohesiveness, and efficiency within and among agencies.

BUDGET HIGHLIGHTS

The GIS Consortium Joint Venture continues to increase the delivery of high quality services while maintaining stable staff levels and requesting minimal membership increases. The Consortium continuously works to integrate new technologies and procedures that increase efficiencies of staff, member agencies, and external users. Current projects include reconciling property location address data for the University of Illinois and various County departments with the centralized address database. Reconciling these databases will improve the county-wide address data and ultimately relieve the burden of address validation and collection placed on other County departments. The Consortium is continuing to utilize

ArcGIS Online technology to create easy to manage applications that distribute GIS data to the county, general public, and member agencies. ArcGIS Online is also being used for data collection and retrieval. The Consortium developed a picture collection app for use by the Township assessors and the County assessment office. In addition, a bridge map application is under development for the County Highway department. This application will allow the remote access of existing documents and collection of data and pictures from a mobile device. The Consortium is also investigating a parcel storage and editing environment that will track survey data and maintain historic parcels.

The Consortium seeks and maintains collaborative ventures that provide greater benefits to the County and its constituency from a service and financial perspective. The Consortium’s collaboration with METCAD, the primary dispatch center for Champaign County, continues to drive the use of county-wide addressing standards and the centralized address database. Collaborations with Emergency Management Agency are helping to ensure a GIS data and mapping presence during emergency events and training exercises. Utilizing GIS during emergency events provides decision makers access to more information in a shorter amount.

In FY2016, it was anticipated that a 2.5% membership increase would be requested in FY2017. This increase will cover the 2% personnel increase of which 0.5% is allocated by merit and the fee increases for the external auditor and Microsoft licensing.

Due to the acquisition of aerial photography in FY2017, expenditures exceed revenues. Member agency contributions, reflected in the fund balance, were set aside for this purpose and will be used to cover the acquisition costs.

FINANCIAL

Fund 850 Summary			2015	2016	2016	2017
			Actual	Original	Projected	Budget
336	1	CHAMPAIGN CITY	\$59,340	\$66,378	\$66,378	\$67,861
336	2	URBANA CITY	\$33,831	\$37,819	\$37,819	\$38,652
336	3	VILLAGE OF RANTOUL	\$22,018	\$24,023	\$24,023	\$24,393
336	6	UNIVERSITY OF ILLINOIS	\$29,995	\$33,611	\$33,611	\$34,375
336	9	CHAMPAIGN COUNTY	\$262,062	\$283,155	\$283,155	\$289,808
336	10	PIATT COUNTY	\$0	\$0	\$0	\$60,000
336	14	VILLAGE OF SAVOY	\$12,060	\$13,389	\$13,389	\$13,667
336	16	VILLAGE OF MAHOMET	\$12,697	\$14,026	\$14,026	\$14,303
337	21	LOCAL GOVT REIMBURSEMENT	\$14,200	\$14,200	\$14,200	\$14,200
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$446,203	\$486,601	\$486,601	\$557,259
341	40	TECHNICAL SERVICE CONT.	\$39,457	\$54,000	\$45,000	\$57,000
		FEES AND FINES	\$39,457	\$54,000	\$45,000	\$57,000
361	10	INVESTMENT INTEREST	\$153	\$100	\$200	\$200
369	85	SALE OF MAPS, DATA	\$9,898	\$12,500	\$12,500	\$13,500
		MISCELLANEOUS	\$10,051	\$12,600	\$12,700	\$13,700
385	19	FROM GEO INFO SYS 111/112	\$0	\$0	\$0	\$58,000
		INTERFUND REVENUE	\$0	\$0	\$0	\$58,000

Fund 850 Summary			2015	2016	2016	2017
			Actual	Original	Projected	Budget
REVENUE TOTALS			\$495,711	\$553,201	\$544,301	\$685,959
511	3	REG. FULL-TIME EMPLOYEE	\$296,361	\$305,740	\$312,946	\$317,982
513	1	SOCIAL SECURITY-EMPLOYER	\$21,898	\$23,389	\$23,389	\$24,326
513	2	IMRF - EMPLOYER COST	\$25,641	\$26,355	\$26,355	\$26,870
513	4	WORKERS' COMPENSATION INS	\$1,630	\$1,682	\$1,682	\$1,749
513	5	UNEMPLOYMENT INSURANCE	\$3,072	\$3,072	\$3,072	\$2,450
513	6	EMPLOYEE HEALTH/LIFE INS	\$30,050	\$49,746	\$38,000	\$58,578
		PERSONNEL	\$378,652	\$409,984	\$405,444	\$431,955
522	1	STATIONERY & PRINTING	\$110	\$500	\$350	\$300
522	2	OFFICE SUPPLIES	\$2,681	\$3,500	\$3,500	\$4,000
522	3	BOOKS,PERIODICALS & MAN.	\$0	\$500	\$200	\$200
522	4	COPIER SUPPLIES	\$0	\$1,200	\$800	\$600
522	6	POSTAGE, UPS, FED EXPRESS	\$22	\$350	\$200	\$300
522	15	GASOLINE & OIL	\$0	\$200	\$200	\$200
522	44	EQUIPMENT LESS THAN \$5000	\$10,254	\$12,000	\$12,000	\$11,250
		COMMODITIES	\$13,067	\$18,250	\$17,250	\$16,850
533	1	AUDIT & ACCOUNTING SERVCS	\$11,730	\$8,200	\$8,600	\$11,200
533	3	ATTORNEY/LEGAL SERVICES	\$0	\$1,000	\$500	\$500
533	7	PROFESSIONAL SERVICES	\$6,121	\$1,500	\$1,500	\$154,000
533	12	JOB-REQUIRED TRAVEL EXP	\$863	\$750	\$750	\$750
533	28	UTILITIES	\$1,835	\$3,000	\$2,000	\$2,250
533	29	COMPUTER/INF TCH SERVICES	\$4,133	\$4,500	\$4,500	\$5,000
533	33	TELEPHONE SERVICE	\$375	\$500	\$500	\$500
533	42	EQUIPMENT MAINTENANCE	\$37,430	\$44,000	\$44,000	\$37,625
533	51	EQUIPMENT RENTALS	\$0	\$200	\$100	\$200
533	52	OTHER SERVICE BY CONTRACT	\$0	\$200	\$100	\$200
533	70	LEGAL NOTICES,ADVERTISING	\$0	\$500	\$250	\$500
533	84	BUSINESS MEALS/EXPENSES	\$0	\$300	\$200	\$200
533	85	PHOTOCOPY SERVICES	\$0	\$300	\$300	\$200
533	93	DUES AND LICENSES	\$420	\$1,400	\$1,400	\$1,000
533	95	CONFERENCES & TRAINING	\$3,992	\$3,000	\$3,000	\$3,000
534	37	FINANCE CHARGES,BANK FEES	\$55	\$60	\$60	\$60
534	59	JANITORIAL SERVICES	\$990	\$1,300	\$1,200	\$1,300
534	70	BROOKNS BLDG REPAIR-MAINT	\$71	\$0	\$200	\$0
		SERVICES	\$68,015	\$70,710	\$69,160	\$218,485
544	33	OFFICE EQUIPMENT & FURNIS	\$7,326	\$5,500	\$5,500	\$10,625
		CAPITAL	\$7,326	\$5,500	\$5,500	\$10,625
571	80	TO GENERAL CORP FUND 080	\$13,228	\$12,500	\$6,000	\$10,000
573	18	TO GIS DEPTS 111/112	\$0	\$0	\$0	\$58,500
		INTERFUND EXPENDITURE	\$13,228	\$12,500	\$6,000	\$68,500
EXPENDITURE TOTALS			\$480,288	\$516,944	\$503,354	\$746,415

FUND BALANCE

FY2015 Actual	FY2016 Projected	FY2017 Budgeted
\$274,119	\$315,066	\$254,610

The variability of the Consortium fund balance is primarily the result of the acquisition of aerial photography every 3 years. Member agencies make an annual aerial contribution equal to 1/3 of their share of the total cost, and the full expenditure is budgeted in the third year – which will be FY2017. This practice explains the fund balance increases in FY2015 and FY2016 and the reduction in FY2017.

Excluding the aerial contributions, the FY2017 fund balance is anticipated to be \$222,860. This is above the GIS Consortium fund balance goal of 25% of the annual operating budget.

FULL TIME EMPLOYEE HISTORY

FY2013	FY2014	FY2015	FY2016	FY2017
6	6	6	6	6

ALIGNMENT TO STRATEGIC PLAN

County Board Goal 1 – Champaign County is committed to being a high performing, open and transparent local government organization

- Promotes inter-governmental and intra-governmental cooperation and coordination through the creation, distribution, and development of GIS data and services.
- Distributes policies, archived meeting packets, and financial statements to the public through the Consortium’s website.
- Improves access to land management data through web maps and services.

County Board Goal 3 –Champaign County promotes a safe, just and healthy community

- Maintains a central repository for a variety county-wide GIS data including street centerlines and address points that are utilized by METCAD, the Sheriff, and the Emergency Management Agency.

DESCRIPTION

The Champaign County GIS Consortium (CCGISC) was formed in September 2002 in order to secure the benefits of data collection and analysis at a county-wide level and to share the cost of implementation, maintenance, and data acquisition. Currently, there are seven members of the CCGISC: Champaign County, City of Champaign, City of Urbana, Village of Rantoul, Village of Mahomet, Village of Savoy, and the University of Illinois. Three other entities within Champaign County participate in the consortium as Principal Data Clients: the Champaign-Urbana Mass Transit District (CUMTD), the Champaign-Urbana Public Health District (CUPHD), and the Urbana-Champaign Sanitary District (UCSD). Participation is open to both public and private sector organization.

Champaign County is the lead agency of the Consortium.

OBJECTIVES

1. Develop and maintain an accurate and reliable GIS

2. Distribute GIS data to member agencies and the public (*interactive web-based maps*)
3. Coordinate orthophotography acquisition: issue RFP, administrate contract and distribute end product
4. Implement long-term and short-term goals of CCGISC member agencies
5. Develop annual work report and plan outlining current and future GIS projects
6. Maintain and improve interagency communication and interaction
7. Act as a data GIS clearinghouse to member agencies
8. Provide GIS technical assistance and support to member agencies
9. Expand GIS technical knowledge base of the CCGISC staff
10. Stay current with hardware and software advances to deliver services more efficiently and effectively
11. Undertake GIS service projects to support and expand local GIS programs in a timely and cost effective manner

PERFORMANCE INDICATORS

Indicator	FY2015 Actual	FY2016 Projected	FY2017 Budgeted
Number Monetary Contributors	10	10	10
Number of Annual Interactive Web Map Users of www.maps.ccgisc.org	35,874	35,958	36,000
Annual Map and Data Sales	12,507	\$12,500	\$12,500
Number of Collaborative Ventures	1	2	2
Number of Annual Web Service Users of Interactive Tax Map Site, Document Server, CCGISC website	6,228	25,000	25,000