GIS CONSORTIUM
Fund 850-000

```
                    ┌─────────────────────────┐
                    │ GIS Consortium Director │
                    │          1 FTE          │
                    └─────────────────────────┘
           ┌───────────────┼───────────────────────┐
   ┌──────────────┐                        ┌────────────────────┐
   │ GIS Programmer│                       │ GIS Business Analyst│
   │    1 FTE      │                       │       1 FTE         │
   └──────────────┘                        └────────────────────┘
          ┊              ┌──────────────┐
          ┊┄┄┄┄┄┄┄┄┄┄┄┄┄┄│ GIS Specialist│
                         │    1 FTE      │
                         └──────────────┘
                              │
                    ┌──────────────────┐
                    │  GIS Technician  │
                    │      1 FTE       │
                    └──────────────────┘
                    ┌──────────────────────┐
                    │ GIS Mapping Technician│
                    │        1 FTE          │
                    └──────────────────────┘
```
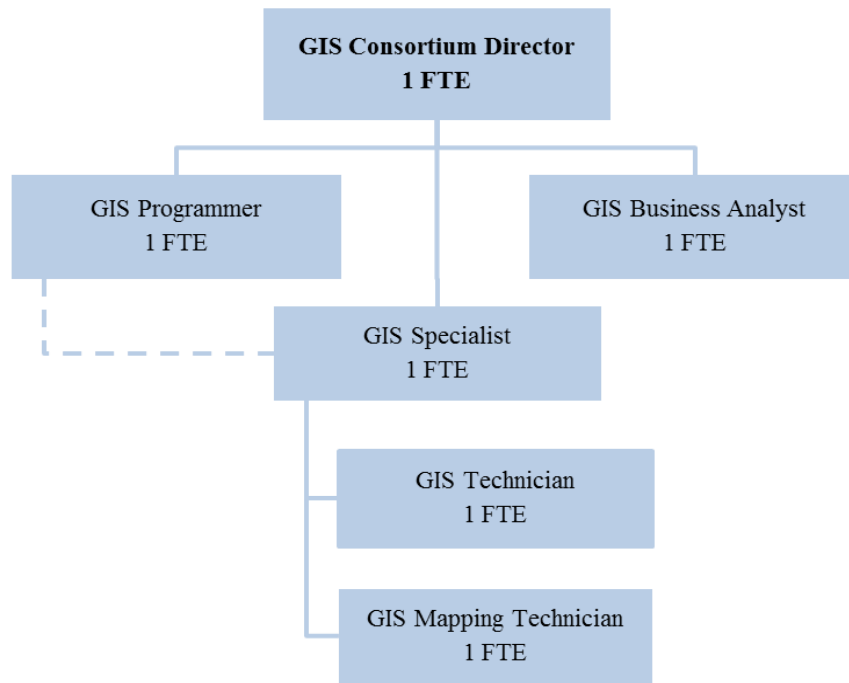
Geographic Information System (GIS) Consortium positions: 6 FTE

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 migration of parcel data into the ESRI Parcel Fabric. The Parcel Fabric is an updated data model that provides additional capabilities such as the tracking of parcel history and storage of coordinate geometry. The centralized address database continues to relieve the burden of address validation and collection placed on other County departments. In addition, the address database along with the maintained taxing district and jurisdictional board layers, allowed the Consortium to work with the County Clerk's office to develop a script that regularly determines the election codes for each address/PIN within Champaign County. On-line maps are used to distribute GIS data to the county offices,

general public, and member agencies. County departments have customized access to one-stop, on-line applications that delivers information needed to perform day-to-day operations more effectively and efficiently.

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 short amount of time.

 In FY2017, it was anticipated that a 2.5% membership increase would be requested in FY2018.   This increase will cover the 2% personnel increase of which 0.5% is allocated by merit, rising health care costs, and off-site server failover and back-up initiatives.

Due to the anticipated increase in capital/technology expenses for cloud based backups and failover, capital and technology expenditures were kept to a minimum in FY2016. This was a contributing factor to the nearly $25,000 of excess revenue realized in the FY2016 budget. In FY2018, these funds will be shifted to the Capital and Technology budget (850-112) to cover the long-term increases of cloud-based solutions. As a result, expenditures will exceed revenues in the FY2018 budget.

FINANCIAL

		Fund 850 Summary	2016 Actual	2017 Original	2017 Projected	2018 Budget
336	1	CHAMPAIGN CITY	$60,504	$67,861	$67,861	$69,383
336	2	URBANA CITY	$34,485	$38,652	$38,652	$39,506
336	3	VILLAGE OF RANTOUL	$22,318	$24,393	$24,393	$24,773
336	6	UNIVERSITY OF ILLINOIS	$30,595	$34,375	$34,375	$35,159
336	9	CHAMPAIGN COUNTY	$267,280	$289,808	$289,808	$296,628
336	10	PIATT COUNTY	$0	$60,000	$31,000	$0
336	14	VILLAGE OF SAVOY	$12,278	$13,667	$13,667	$13,952
336	16	VILLAGE OF MAHOMET	$12,919	$14,303	$14,303	$14,588
337	21	LOCAL GOVT REIMBURSEMENT	$14,200	$14,200	$15,700	$15,700
		FEDERAL, STATE & LOCAL SHARED REVENUE	$454,579	$557,259	$529,759	$509,689
341	40	TECHNICAL SERVICE CONT.	$44,562	$57,000	$54,000	$57,000
		FEES AND FINES	$44,562	$57,000	$54,000	$57,000
361	10	INVESTMENT INTEREST	$401	$200	$750	$750
369	85	SALE OF MAPS, DATA	$11,720	$13,500	$10,000	$13,500
		MISCELLANEOUS	$12,121	$13,700	$10,750	$14,250
385	19	FROM GEO INFO SYS 111/112	$4,140	$58,000	$58,000	$84,500
		INTERFUND REVENUE	$4,140	$58,000	$58,000	$84,500
		REVENUE TOTALS	**$515,402**	**$685,959**	**$652,509**	**$665,439**
511	3	REG. FULL-TIME EMPLOYEES	$310,826	$317,982	$321,000	$328,295

		Fund 850 Summary	2016 Actual	2017 Original	2017 Projected	2018 Budget
513	1	SOCIAL SECURITY-EMPLOYER	$23,075	$24,326	$24,326	$25,115
513	2	IMRF - EMPLOYER COST	$25,981	$26,870	$26,870	$27,052
513	4	WORKERS' COMPENSATION INS	$1,710	$1,749	$1,749	$1,807
513	5	UNEMPLOYMENT INSURANCE	$2,449	$2,450	$2,450	$1,486
513	6	EMPLOYEE HEALTH/LIFE INS	$37,649	$58,578	$46,500	$63,295
		PERSONNEL	$401,690	$431,955	$422,895	$447,050
522	1	STATIONERY & PRINTING	$176	$300	$200	$200
522	2	OFFICE SUPPLIES	$1,171	$4,000	$3,000	$2,500
522	3	BOOKS,PERIODICALS & MAN.	$0	$200	$200	$200
522	4	COPIER SUPPLIES	$228	$600	$500	$475
522	6	POSTAGE, UPS, FED EXPRESS	$0	$300	$300	$200
522	15	GASOLINE & OIL	$0	$200	$200	$200
522	44	EQUIPMENT LESS THAN $5000	$15,816	$11,250	$11,500	$16,500
		COMMODITIES	$17,391	$16,850	$15,900	$20,275
533	1	AUDIT & ACCOUNTING SERVCS	$8,014	$11,200	$11,000	$11,200
533	3	ATTORNEY/LEGAL SERVICES	$0	$500	$0	$350
533	7	PROFESSIONAL SERVICES	$350	$154,000	$109,000	$1,750
533	12	JOB-REQUIRED TRAVEL EXP	$338	$750	$750	$500
533	28	UTILITIES	$1,829	$2,250	$1,900	$2,250
533	29	COMPUTER/INF TCH SERVICES	$4,173	$5,000	$5,000	$5,000
533	33	TELEPHONE SERVICE	$492	$500	$700	$700
533	42	EQUIPMENT MAINTENANCE	$37,638	$37,625	$38,000	$40,775
533	50	FACILITY/OFFICE RENTALS	$0	$0	$4,100	$4,500
533	51	EQUIPMENT RENTALS	$0	$200	$200	$200
533	52	OTHER SERVICE BY CONTRACT	$0	$200	$200	$200
533	70	LEGAL NOTICES,ADVERTISING	$0	$500	$250	$200
533	84	BUSINESS MEALS/EXPENSES	$0	$200	$200	$200
533	85	PHOTOCOPY SERVICES	$0	$200	$200	$200
533	92	CONTRIBUTIONS & GRANTS	$250	$0	$0	$0
533	93	DUES AND LICENSES	$505	$1,000	$1,000	$1,000
533	95	CONFERENCES & TRAINING	$4,146	$3,000	$3,000	$3,000
534	37	FINANCE CHARGES,BANK FEES	$60	$60	$60	$60
534	59	JANITORIAL SERVICES	$995	$1,300	$1,100	$1,300
534	70	BROOKNS BLDG REPAIR-MAINT	$317	$0	$0	$0
		SERVICES	$59,107	$218,485	$176,660	$73,385
544	33	OFFICE EQUIPMENT & FURNIS	$0	$10,625	$0	$28,975
		CAPITAL	$0	$10,625	$0	$28,975
571	80	TO GENERAL CORP FUND 080	$3,581	$10,000	$5,900	$4,500
573	18	TO GIS DEPTS 111/112	$4,140	$58,500	$58,000	$84,500
		INTERFUND EXPENDITURE	$7,721	$68,500	$63,900	$89,000
		EXPENDITURE TOTALS	**$485,909**	**$746,415**	**$679,355**	**$658,685**

FUND BALANCE

FY2016 Actual	FY2017 Projected	FY2018 Budgeted
$303,689	$276,843	$283,597

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 was FY2017. This practice explains the primary reason for the fund balance increase in FY2016, decrease in FY2017 and anticipated increase in FY2018.

Excluding the aerial contributions and the shift of $25,000 to the Capital and Technology budget, the FY2018 fund balance is anticipated to be $283,520. This is above the GIS Consortium fund balance goal of 25% of the annual operating budget.

FULL TIME EMPLOYEE HISTORY

FY2014	FY2015	FY2016	FY2017	FY2018
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 though 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	FY2016 Actual	FY2017 Projected	FY2018 Budgeted
Number Monetary Contributors	10	10	10
Estimated Number of Annual Interactive Web Map Users and On-line Applications	unknown	38,000	40,000
Number of Collaborative Ventures	1	2	2
Average Number of Weekly Requests to Published Services	unknown	317,000	325,000

The performance indicators 1 and 3 illustrate the on-going stability of the Consortium. Indicators 2 and 4 provide a measure of reliance on Consortium data and services. As mentioned in the Budget Highlights section, the Consortium continuously works to integrate new technologies and procedures that increase efficiencies of staff, member agencies, and external users. Increasing the use of GIS data, analysis, and services continues to improve the effectiveness and efficiencies of operations throughout the County. A few examples are listed below.

- **Coordination and Development of Election Code/Address/PIN analysis**

  Utilizing GIS layers, tax code information, and the centralized address database, the Consortium was able to work with the Clerk's office to develop an automated process that runs each month to supply an election code for each address/PIN within the County. This process replaces the historically time-consuming and manual task of determining new election codes when changes to taxing districts and/or political boundaries occur. In addition, it ensures, on an on-going basis, the agreement of various data sources.

- **Champaign County Centralized Relational Address Database (CC-RAD) and Property Locations**

  Historically the County Assessment office maintained property locations for each Parcel Identification Number (PIN). With the development of CC-RAD, there is no longer a need for the County Assessment office to maintain this information. Using a program developed by the County IT department, addresses are updated from CC-RAD to the tax system. This ensures the property location addresses in the tax system match the addresses contained in CC-RAD, provided to METCAD, and assigned by the various member agencies. In addition, with the

assistance of the County IT department, sub-addresses for each property are now available in the tax system.

- **Emergency Management Agency (EMA) Situational Awareness On-line Application**

  The Consortium developed an on-line situational awareness mapping application for EMA. This application provides a quick overview of an emergency reporting statistics related to impacted populations, hospitals, highways, properties, property types, hazardous facilities, etc. necessary for a high-level assessment of a situation after an emergency. The necessary analysis is performed by the application - GIS skills are not necessary for operation.