GIS CONSORTIUM
Fund 850-000

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                    ┌─────────────────────────┐
                    │ 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         │
                            └──────────────────────┘
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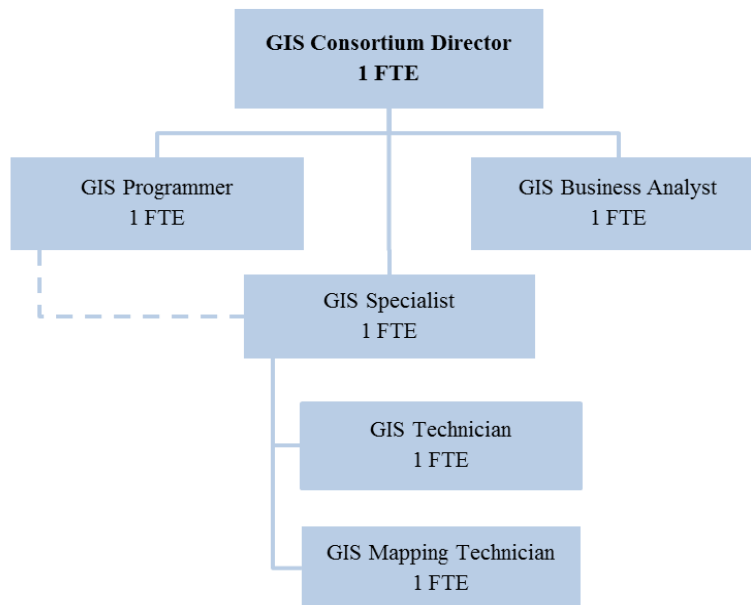
Geographic Information System (GIS) Consortium positions: 6 FTE

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 and upcoming projects include the reorganization of CCGISC data to create a production environment. Separating the production and distribution environment allows staff to update table schemas and reorganize data without disruptions to the distribution environment. To further secure the GIS data and minimize downtime due to hardware, software or network related issues, CCGISC plans to implement a cloud-based backup and recovery system. The centralized address database continues to relieve the burden of address validation and collection placed on other County departments. Property location addresses, previously maintained by the assessment office, now originate from the centralized address database. In addition, the address database was invaluable in the analysis CCGISC staff performed for the US Census Bureau's Local Update of Census Address (LUCA) initiative. Utilizing the centralized

address database for this analysis will help ensure accurate 2020 census counts for the County and the various municipalities. CCGISC also developed online tools to search parcel genealogy and deed history. The web-based genealogy search provides access to parcel history; previously access to this information was limited to those with specific third party software. The Public Interactive Map now includes a deed search. This allows users to obtain a listing of deeds associated to a parcel and purchase corresponding deeds through a link to Tapestry, a software product maintained by the Recorder's Office.

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 improve the centralized address database. CCGISC and METCAD plan to work together over the next few years to transition to Next Generation 911. Accurate address and GIS data are necessary for a successful transition. CCGISC is working on an on-line Damage Assessment dashboard for the Emergency Management Agency. This app can provide damage summaries and real-time updates to decision makers.

In FY2018, it was anticipated that a 2.5% membership increase would be requested in FY2019.   This increase will cover the 2.5% personnel increase and the rising cost of ESRI software maintenance.

The 2019 Capital and Technology Budget contains replacement equipment deferred in 2017 and 2018.   The purchases were deferred because there were not any issues with the operation of the existing equipment. Funds to purchases these items were set aside in the 850-112 fund balance. As a result, the FY2019 expenditures will exceed revenues in department 850-112.

FINANCIAL

		Fund 850 Summary	2017 Actual	2018 Original	2018 Projected	2019 Budget
336	1	CHAMPAIGN CITY	$75,957	$69,383	$69,383	$70,942
336	2	URBANA CITY	$43,221	$39,506	$39,506	$40,381
336	3	VILLAGE OF RANTOUL	$26,021	$24,773	$24,393	$25,291
336	6	UNIVERSITY OF ILLINOIS	$38,541	$35,159	$35,159	$35,963
336	9	CHAMPAIGN COUNTY	$311,683	$296,628	$296,628	$302,461
336	10	PIATT COUNTY	$31,000	$0	$0	$0
336	14	VILLAGE OF SAVOY	$15,191	$13,952	$13,952	$14,244
336	16	VILLAGE OF MAHOMET	$15,826	$14,588	$14,588	$15,377
337	21	LOCAL GOVT REIMBURSEMENT	$15,700	$15,700	$15,700	$15,700
		FEDERAL, STATE & LOCAL SHARED REVENUE	$573,140	$509,689	$509,309	$520,359
341	40	TECHNICAL SERVICE CONT.	$47,895	$57,000	$47,000	$49,000
		FEES AND FINES	$47,895	$57,000	$47,000	$49,000
361	10	INVESTMENT INTEREST	$2,205	$750	$2,600	$2,000
369	85	SALE OF MAPS, DATA	$10,169	$13,500	$13,000	$13,500
369	90	OTHER MISC. REVENUE	$1	$0	$0	$0
		MISCELLANEOUS	$12,375	$14,250	$15,600	$15,500
385	19	FROM GEO INFO SYS 111/112	$58,000	$84,500	$84,500	$61,000
		INTERFUND REVENUE	$58,000	$84,500	$84,500	$61,000
		REVENUE TOTALS	**$691,410**	**$665,439**	**$656,409**	**$645,859**

		Fund 850 Summary	2017 Actual	2018 Original	2018 Projected	2019 Budget
511	3	REG. FULL-TIME EMPLOYEES	$320,673	$328,295	$330,338	$337,160
513	1	SOCIAL SECURITY-EMPLOYER	$23,693	$25,115	$22,500	$25,798
513	2	IMRF - EMPLOYER COST	$26,145	$27,052	$25,000	$19,964
513	4	WORKERS' COMPENSATION INS	$1,764	$1,807	$1,800	$2,193
513	5	UNEMPLOYMENT INSURANCE	$1,488	$1,486	$1,486	$1,472
513	6	EMPLOYEE HEALTH/LIFE INS	$42,492	$63,295	$44,000	$60,494
		PERSONNEL	$416,255	$447,050	$425,124	$447,081
522	1	STATIONERY & PRINTING	$193	$200	$200	$200
522	2	OFFICE SUPPLIES	$1,168	$2,500	$2,400	$2,500
522	3	BOOKS, PERIODICALS & MAN.	$0	$200	$200	$200
522	4	COPIER SUPPLIES	$208	$475	$2,550	$1,500
522	6	POSTAGE, UPS, FED EXPRESS	$18	$200	$100	$200
522	15	GASOLINE & OIL	$0	$200	$0	$200
522	44	EQUIPMENT LESS THAN $5000	$11,849	$16,500	$20,000	$16,500
		COMMODITIES	$13,436	$20,275	$25,450	$21,300
533	1	AUDIT & ACCOUNTING SERVCS	$10,409	$11,200	$11,200	$11,500
533	3	ATTORNEY/LEGAL SERVICES	$0	$350	$350	$500
533	7	PROFESSIONAL SERVICES	$107,045	$1,750	$1,500	$2,000
533	12	JOB-REQUIRED TRAVEL EXP	$240	$500	$500	$500
533	28	UTILITIES	$1,777	$2,250	$2,250	$2,250
533	29	COMPUTER/INF TCH SERVICES	$4,795	$5,000	$5,500	$5,500
533	33	TELEPHONE SERVICE	$771	$700	$900	$1,000
533	42	EQUIPMENT MAINTENANCE	$37,552	$40,775	$40,000	$50,525
533	50	FACILITY/OFFICE RENTALS	$4,080	$4,500	$4,300	$5,000
533	51	EQUIPMENT RENTALS	$0	$200	$200	$200
533	52	OTHER SERVICE BY CONTRACT	$0	$200	$200	$200
533	70	LEGAL NOTICES,ADVERTISING	$0	$200	$200	$200
533	84	BUSINESS MEALS/EXPENSES	$0	$200	$200	$200
533	85	PHOTOCOPY SERVICES	$0	$200	$200	$200
533	93	DUES AND LICENSES	$535	$1,000	$1,000	$1,000
533	95	CONFERENCES & TRAINING	$1,630	$3,000	$3,000	$3,000
534	37	FINANCE CHARGES,BANK FEES	$60	$60	$60	$200
534	59	JANITORIAL SERVICES	$1,015	$1,300	$1,300	$1,300
		SERVICES	$169,909	$73,385	$72,860	$85,275
544	33	OFFICE EQUIPMENT & FURNIS	$0	$28,975	$10,000	$14,000
		CAPITAL	$0	$28,975	$10,000	$14,000
571	80	TO GENERAL CORP FUND 080	$1,394	$4,500	$2,500	$3,000
573	18	TO GIS DEPTS 111/112	$58,000	$84,500	$84,500	$61,000
		INTERFUND EXPENDITURE	$59,394	$89,000	$87,000	$64,000
		EXPENDITURE TOTALS	**$658,994**	**$658,685**	**$620,434**	**$631,656**

FUND BALANCE

FY2017 Actual	FY2018 Projected	FY2019 Budgeted
$336,109	$340,334	$322,787

The anticipated decrease in the FY2019 fund balance is primarily the result of the acquisition of deferred equipment in FY2019.

The FY2019 fund balance is anticipated to be $322,726. This is above the GIS Consortium fund balance goal of 25% of the annual operating budget.

FULL TIME EMPLOYEE HISTORY

FY2015	FY2016	FY2017	FY2018	FY2019
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 of countywide GIS data including street centerlines and address points that are utilized by METCAD, the Sheriff, and the Emergency Management Agency.
- Maintains on-line applications used by 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 countywide 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 an 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	FY2017 Actual	FY2018 Projected	FY2019 Budgeted
1. Number Monetary Contributors	10	10	10
2. Estimated Number of Annual Public Interactive Web Map Sessions	101,271	110,000	115,000
3. Number of Collaborative Ventures	2	2	2
4. Average Number of Weekly Requests to Published Services	315,000	350,000	375,000

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.

- **Farmland Use Review**

  CCGISC worked with the County Assessment office to review the farmland use layer. While updates are commonly made to this layer as changes are identified, a comprehensive review has not occurred since its creation nearly 10 years ago. This process helps to ensure farmland is appropriately classified for taxing purposes.

- **Parcel History/Genealogy**

  The County Assessment office maintains parcel genealogy in a third party software system. Access to the parcel genealogy was only available through the third party system. Parcel genealogy is important when attempting to reconcile historic databases and documents such a drainage districts or deeds to present day information. Leveraging the data, CCGISC staff a created web-based genealogy search tool. This tool is available to all County departments and CCGISC member agencies.

- **Emergency Management Agency (EMA) Damage Assessment Dashboard**

  The Consortium developed an on-line damage assessment dashboard for EMA. This application provides a quick overview of damage reported during an emergency event such as a flood or a tornado. Once users add the damage to the system, the dashboard displays a map and summarizes the corresponding statistics for decision makers. This app can be used with real-time or post event data entry.