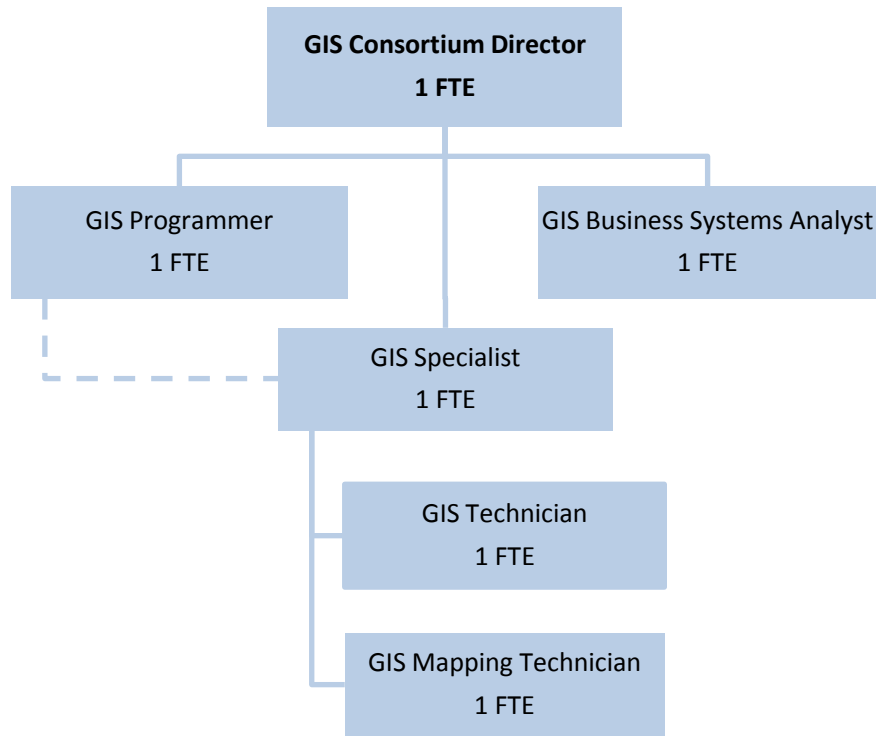


GIS CONSORTIUM
Fund 850-000



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 Business Systems Analyst while the GIS Technician and the GIS Mapping Technician receive most 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 development of database views that allow data from the new tax system to be distributed to member agencies and County departments. These views are necessary to automated update of data in mapping applications and third-party software products and support existing on-line web map, the genealogy and deed history search tools. To further secure the GIS data and minimize downtime due to hardware, software or network related issues, CCGISC plans to work

with County IT 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 and minimizes inconsistencies. Property location addresses, previously maintained by the assessment office, now originate from the centralized address database. Addressing jurisdictions can update their addresses directly to the database eliminating the need for an intermediary. The address database continues to be an invaluable resource to supply data updates to the Census Bureau for the upcoming Decennial Census.

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 are working together to develop the necessary GIS data layers needed to support the State of Illinois NG-911 requirements. Once the layers are developed, continuous updates must be supplied to the State.

In FY2019, it was anticipated that a 2.5% membership increase would be requested in FY2020. This increase will cover personnel and the ESRI software maintenance increases.

The 2020 Capital and Technology Budget contains replacement equipment deferred in 2019. Funds to purchase these items were set aside in the 850-112 fund balance. The FY2020 expenditures will exceed revenues in department 850-112.

FINANCIAL

Fund 850 Summary			2018	2019	2019	2020
			Actual	Original	Projected	Budget
336	1	CHAMPAIGN CITY	\$63,508	\$70,942	\$79,025	\$72,540
336	2	URBANA CITY	\$36,172	\$40,381	\$46,118	\$41,278
336	3	VILLAGE OF RANTOUL	\$22,964	\$25,291	\$25,858	\$25,690
336	6	UNIVERSITY OF ILLINOIS	\$32,143	\$35,963	\$37,132	\$36,787
336	9	CHAMPAIGN COUNTY	\$280,752	\$302,461	\$308,648	\$309,626
336	10	PIATT COUNTY	\$0	\$0	\$0	\$50,000
336	14	VILLAGE OF SAVOY	\$12,841	\$14,244	\$14,703	\$15,501
336	16	VILLAGE OF MAHOMET	\$13,230	\$15,377	\$15,830	\$17,184
337	21	LOCAL GOVT REIMBURSEMENT	\$15,700	\$15,700	\$21,200	\$22,123
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$477,310	\$520,359	\$548,514	\$590,729
341	40	TECHNICAL SERVICE CONT.	\$43,867	\$49,000	\$49,000	\$54,000
		FEES AND FINES	\$43,867	\$49,000	\$49,000	\$54,000
361	10	INVESTMENT INTEREST	\$4,914	\$2,000	\$5,432	\$5,000
369	85	SALE OF MAPS, DATA	\$14,779	\$13,500	\$10,248	\$13,500
369	90	OTHER MISC. REVENUE	\$800	\$0	\$0	\$0
		MISCELLANEOUS	\$20,493	\$15,500	\$15,680	\$18,500
385	19	FROM GEO INFO SYS 111/112	\$84,500	\$61,000	\$61,000	\$65,000
		INTERFUND REVENUE	\$84,500	\$61,000	\$61,000	\$65,000
		REVENUE TOTALS	\$626,170	\$645,859	\$674,194	\$728,229
511	3	REG. FULL-TIME EMPLOYEES	\$326,217	\$337,160	\$328,490	\$355,216

Fund 850 Summary			2018	2019	2019	2020
			Actual	Original	Projected	Budget
511	4	REG. PART-TIME EMPLOYEES	\$0	\$0	\$2,520	\$0
513	1	SOCIAL SECURITY-EMPLOYER	\$24,189	\$25,798	\$25,322	\$27,174
513	2	IMRF - EMPLOYER COST	\$25,739	\$19,964	\$19,596	\$25,966
513	4	WORKERS' COMPENSATION INS	\$1,851	\$2,193	\$2,152	\$2,310
513	5	UNEMPLOYMENT INSURANCE	\$1,675	\$1,472	\$1,472	\$1,400
513	6	EMPLOYEE HEALTH/LIFE INS	\$39,076	\$60,494	\$48,089	\$61,890
		PERSONNEL	\$418,747	\$447,081	\$427,641	\$473,956
522	1	STATIONERY & PRINTING	\$0	\$200	\$200	\$200
522	2	OFFICE SUPPLIES	\$2,521	\$2,500	\$2,500	\$2,000
522	3	BOOKS,PERIODICALS & MAN.	\$0	\$200	\$200	\$200
522	4	COPIER SUPPLIES	\$538	\$1,500	\$1,500	\$1,500
522	6	POSTAGE, UPS, FED EXPRESS	\$24	\$200	\$150	\$200
522	15	GASOLINE & OIL	\$0	\$200	\$150	\$200
522	44	EQUIPMENT LESS THAN \$5000	\$22,081	\$16,500	\$13,020	\$25,450
		COMMODITIES	\$25,164	\$21,300	\$17,720	\$29,750
533	1	AUDIT & ACCOUNTING SERVCS	\$10,404	\$11,500	\$11,500	\$11,500
533	3	ATTORNEY/LEGAL SERVICES	\$0	\$500	\$250	\$500
533	7	PROFESSIONAL SERVICES	\$0	\$2,000	\$29,651	\$152,000
533	12	JOB-REQUIRED TRAVEL EXP	\$519	\$500	\$500	\$500
533	28	UTILITIES	\$1,557	\$2,250	\$2,250	\$2,250
533	29	COMPUTER/INF TCH SERVICES	\$4,795	\$5,500	\$5,500	\$5,500
533	33	TELEPHONE SERVICE	\$718	\$1,000	\$1,000	\$1,000
533	42	EQUIPMENT MAINTENANCE	\$38,748	\$50,525	\$40,221	\$45,525
533	50	FACILITY/OFFICE RENTALS	\$4,288	\$5,000	\$5,000	\$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	\$120	\$200	\$300	\$200
533	84	BUSINESS MEALS/EXPENSES	\$0	\$200	\$200	\$200
533	85	PHOTOCOPY SERVICES	\$0	\$200	\$200	\$200
533	93	DUES AND LICENSES	\$11	\$1,000	\$1,000	\$1,000
533	95	CONFERENCES & TRAINING	\$565	\$3,000	\$3,000	\$3,000
534	37	FINANCE CHARGES,BANK FEES	\$60	\$200	\$200	\$200
534	59	JANITORIAL SERVICES	\$1,015	\$1,300	\$1,300	\$1,300
		SERVICES	\$62,800	\$85,275	\$102,472	\$230,275
544	33	OFFICE EQUIPMENT & FURNIS	\$0	\$14,000	\$19,569	\$9,000
		CAPITAL	\$0	\$14,000	\$19,569	\$9,000
571	80	TO GENERAL CORP FUND 080	\$0	\$3,000	\$0	\$1,000
573	18	TO GIS DEPTS 111/112	\$84,500	\$61,000	\$61,000	\$65,000
		INTERFUND EXPENDITURE	\$84,500	\$64,000	\$61,000	\$66,000
		EXPENDITURE TOTALS	\$591,211	\$631,656	\$628,402	\$808,981

FUND BALANCE

FY2018 Actual	FY2019 Projected	FY2020 Budgeted
\$371,068	\$385,110	\$372,608

The anticipated decrease in the FY2020 fund balance is primarily the result of the acquisition of deferred equipment in FY2019.

The FY2020 fund balance is anticipated to be \$372,608. This is above the GIS Consortium fund balance goal of 25% of the annual operating budget.

The acquisition of orthophotography comes from prepaid funds and has no impact on the fund balance.

FULL TIME EMPLOYEE HISTORY

FY2016	FY2017	FY2018	FY2019	FY2020
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.

County Board Goal 5 –Maintains county records; performs administrative, governance, election and taxing functions

- Performs quality control tasks to verify County data - election codes, tax codes, acreages, parcel numbers, parcel genealogy, drainage districts, etc. Inconsistencies are sent various county offices for correction.
- Maintains county-wide GIS layers such as parcels, subdivisions, easements, annexations, enterprise zones, TIF districts, precincts, etc.

DESCRIPTION

The Champaign County GIS Consortium (CCGIS) 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 CCGIS: 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), the Urbana-Champaign Sanitary District (UCSD), and Carle Foundation Hospital. 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 and LiDAR acquisition: issue RFP, administrate contract and distribute end product
4. Implement long-term and short-term goals of CCGIS 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 CCGIS 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	FY2018 Actual	FY2019 Projected	FY2020 Budgeted
1. Number Monetary Contributors	10	10	10
2. Estimated Number of Annual Public Interactive Web Map Sessions	103,500	110,000	115,000
3. Number of Collaborative Ventures	2	2	2
4. Average Number of Weekly Requests to Published Services	350,000	360,000	370,000

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.

- **Highway Department Mapping Application**

The Consortium developed a mapping application for the Champaign County Highway department. The application allows highway department staff to collect bridge and culvert attributes in the field from a mobile device. In addition, it allows for the capture of new pictures and provides field access to plan documents and previously taken pictures.

- **Address Query Application**

Consortium developed an address query application of use by County departments and CCGISC member agencies. The application allows user to download a list of addresses based on a buffer distance, or attribute. This application is useful for generating mailing lists.

- **Emergency Management Agency (EMA) Dashboards**

The Consortium developed on-line applications for EMA. The Situational Awareness application provides a quick overview emergency reporting statistic 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 Damage Assessment application allows user to quickly collect and report damage back to the decision makers. The Damage Assessment app can be used off-line if internet connectivity is not available. CCGISC and METCAD hope to test these applications during a mock emergency event sometime this year.

GIS OPERATIONS AND ADMINISTRATION

Fund 850-111

FINANCIAL

Fund 850 Dept 111			2018	2019	2019	2020
			Actual	Original	Projected	Budget
336	1	CHAMPAIGN CITY	\$63,508	\$65,068	\$73,151	\$66,666
336	2	URBANA CITY	\$36,172	\$37,047	\$42,784	\$37,944
336	3	VILLAGE OF RANTOUL	\$22,964	\$23,862	\$24,429	\$24,261
336	6	UNIVERSITY OF ILLINOIS	\$32,143	\$32,947	\$34,116	\$33,771
336	9	CHAMPAIGN COUNTY	\$280,752	\$286,586	\$292,773	\$293,751
336	14	VILLAGE OF SAVOY	\$12,841	\$13,133	\$13,592	\$14,390
336	16	VILLAGE OF MAHOMET	\$13,230	\$14,266	\$14,719	\$16,073
337	21	LOCAL GOVT REIMBURSEMENT	\$15,700	\$15,700	\$21,200	\$22,123
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$477,310	\$488,609	\$516,764	\$508,979
341	40	TECHNICAL SERVICE CONT.	\$43,867	\$49,000	\$49,000	\$54,000
		FEES AND FINES	\$43,867	\$49,000	\$49,000	\$54,000
361	10	INVESTMENT INTEREST	\$4,914	\$2,000	\$5,432	\$5,000
369	85	SALE OF MAPS, DATA	\$14,779	\$13,500	\$10,248	\$13,500
		MISCELLANEOUS	\$19,693	\$15,500	\$15,680	\$18,500
REVENUE TOTALS			\$540,870	\$553,109	\$581,444	\$581,479
511	3	REG. FULL-TIME EMPLOYEES	\$326,217	\$337,160	\$328,490	\$355,216
511	4	REG. PART-TIME EMPLOYEES	\$0	\$0	\$2,520	\$0
513	1	SOCIAL SECURITY-EMPLOYER	\$24,189	\$25,798	\$25,322	\$27,174
513	2	IMRF - EMPLOYER COST	\$25,739	\$19,964	\$19,596	\$25,966
513	4	WORKERS' COMPENSATION INS	\$1,851	\$2,193	\$2,152	\$2,310
513	5	UNEMPLOYMENT INSURANCE	\$1,675	\$1,472	\$1,472	\$1,400
513	6	EMPLOYEE HEALTH/LIFE INS	\$39,076	\$60,494	\$48,089	\$61,890
		PERSONNEL	\$418,747	\$447,081	\$427,641	\$473,956
522	1	STATIONERY & PRINTING	\$0	\$200	\$200	\$200
522	2	OFFICE SUPPLIES	\$2,521	\$2,500	\$2,500	\$2,000
522	3	BOOKS,PERIODICALS & MAN.	\$0	\$200	\$200	\$200
522	4	COPIER SUPPLIES	\$538	\$1,500	\$1,500	\$1,500
522	6	POSTAGE, UPS, FED EXPRESS	\$24	\$200	\$150	\$200
522	15	GASOLINE & OIL	\$0	\$200	\$150	\$200
522	44	EQUIPMENT LESS THAN \$5000	\$170	\$500	\$500	\$500
		COMMODITIES	\$3,253	\$5,300	\$5,200	\$4,800
533	1	AUDIT & ACCOUNTING SERVCS	\$10,404	\$11,500	\$11,500	\$11,500
533	3	ATTORNEY/LEGAL SERVICES	\$0	\$500	\$250	\$500
533	7	PROFESSIONAL SERVICES	\$0	\$2,000	\$29,651	\$2,000
533	12	JOB-REQUIRED TRAVEL EXP	\$519	\$500	\$500	\$500

533	28	UTILITIES	\$1,557	\$2,250	\$2,250	\$2,250
533	29	COMPUTER/INF TCH SERVICES	\$4,795	\$5,500	\$5,500	\$5,500
533	33	TELEPHONE SERVICE	\$718	\$1,000	\$1,000	\$1,000
533	42	EQUIPMENT MAINTENANCE	\$330	\$1,500	\$1,500	\$1,500
533	50	FACILITY/OFFICE RENTALS	\$4,288	\$5,000	\$5,000	\$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	\$120	\$200	\$300	\$200
533	84	BUSINESS MEALS/EXPENSES	\$0	\$200	\$200	\$200
533	85	PHOTOCOPY SERVICES	\$0	\$200	\$200	\$200
533	93	DUES AND LICENSES	\$11	\$1,000	\$1,000	\$1,000
533	95	CONFERENCES & TRAINING	\$565	\$3,000	\$3,000	\$3,000
534	37	FINANCE CHARGES,BANK FEES	\$60	\$200	\$200	\$200
534	59	JANITORIAL SERVICES	\$1,015	\$1,300	\$1,300	\$1,300
		SERVICES	\$24,382	\$36,250	\$63,751	\$36,250
571	80	TO GENERAL CORP FUND 080	\$0	\$3,000	\$0	\$1,000
573	18	TO GIS DEPTS 111/112	\$84,500	\$61,000	\$61,000	\$65,000
		INTERFUND EXPENDITURE	\$84,500	\$64,000	\$61,000	\$66,000
		EXPENDITURE TOTALS	\$530,882	\$552,631	\$557,592	\$581,006

GIS CONSORTIUM – CAPITAL/TECHNOLOGY PURCHASES

Fund 850-112

FINANCIAL

Fund 850 Dept 112			2018	2019	2019	2020
			Actual	Original	Projected	Budget
369	90	OTHER MISC. REVENUE	\$800	\$0	\$0	\$0
		MISCELLANEOUS	\$800	\$0	\$0	\$0
385	19	FROM GEO INFO SYS 111/112	\$84,500	\$61,000	\$61,000	\$65,000
		INTERFUND REVENUE	\$84,500	\$61,000	\$61,000	\$65,000
REVENUE TOTALS			\$85,300	\$61,000	\$61,000	\$65,000
522	44	EQUIPMENT LESS THAN \$5000	\$21,911	\$16,000	\$12,520	\$24,950
		COMMODITIES	\$21,911	\$16,000	\$12,520	\$24,950
533	42	EQUIPMENT MAINTENANCE	\$38,418	\$49,025	\$38,721	\$44,025
		SERVICES	\$38,418	\$49,025	\$38,721	\$44,025
544	33	OFFICE EQUIPMENT & FURNIS	\$0	\$14,000	\$19,569	\$9,000
		CAPITAL	\$0	\$14,000	\$19,569	\$9,000
EXPENDITURE TOTALS			\$60,329	\$79,025	\$70,810	\$77,975

GIS CONSORTIUM – AERIAL PHOTOGRAPHY

Fund 850-672

FINANCIAL

Fund 850 Dept 672			2018	2019	2019	2020
			Actual	Original	Projected	Budget
336	1	CHAMPAIGN CITY	\$0	\$5,874	\$5,874	\$5,874
336	2	URBANA CITY	\$0	\$3,334	\$3,334	\$3,334
336	3	VILLAGE OF RANTOUL	\$0	\$1,429	\$1,429	\$1,429
336	6	UNIVERSITY OF ILLINOIS	\$0	\$3,016	\$3,016	\$3,016
336	9	CHAMPAIGN COUNTY	\$0	\$15,875	\$15,875	\$15,875
336	10	PIATT COUNTY	\$0	\$0	\$0	\$50,000
336	14	VILLAGE OF SAVOY	\$0	\$1,111	\$1,111	\$1,111
336	16	VILLAGE OF MAHOMET	\$0	\$1,111	\$1,111	\$1,111
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$0	\$31,750	\$31,750	\$81,750
REVENUE TOTALS			\$0	\$31,750	\$31,750	\$81,750
533	7	PROFESSIONAL SERVICES	\$0	\$0	\$0	\$150,000
		SERVICES	\$0	\$0	\$0	\$150,000
EXPENDITURE TOTALS			\$0	\$0	\$0	\$150,000