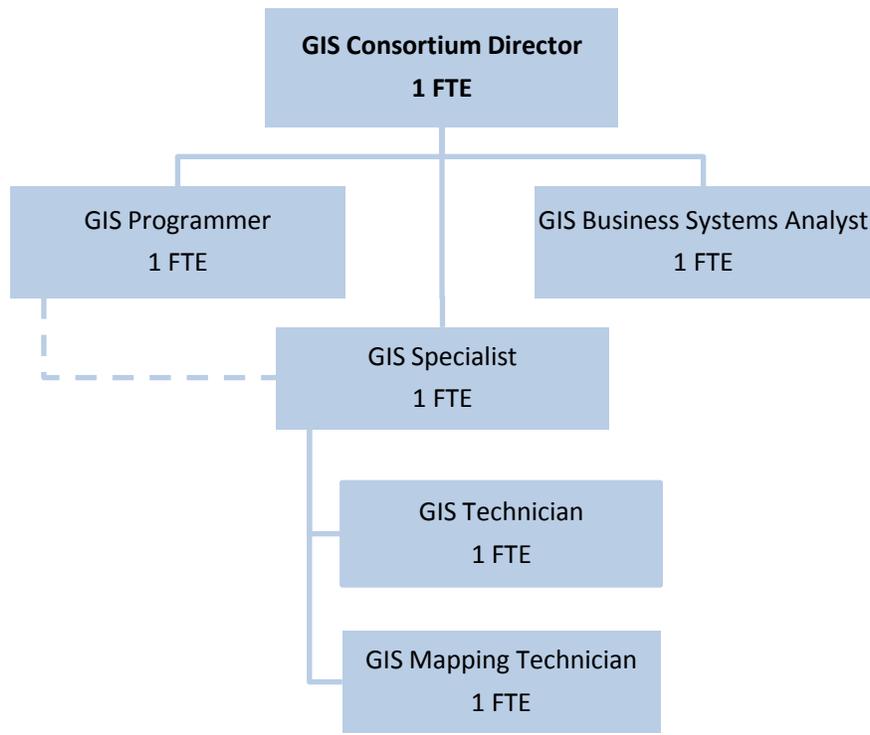


GIS CONSORTIUM
Fund 850-000



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

A membership increases of 2.5% was requested for fiscal year 2022. This was anticipated in the FY2020 3-year fiscal projections. This increase will help cover the CCGISC portion of the Enterprise Resource Planning (financial/accounting) costs and increases in technical support and personnel costs.

A retirement is anticipated in July of 2022. To ensure a continuity in services additional personnel funds are included in the FY2022 budget. The position may be difficult to fill and the plan is to commence the search in early 2022. Funds need to be available to pay for any overlap. Budgeted revenues were greater than

expenditures prior to budgeting for the personnel overlap. Unused personnel funds will revert to the fund balance.

The 2022 Capital and Technology Budget contains replacement equipment deferred in previous years. Funds to purchase these items were set aside in the 850-112 fund balance. The FY2022 expenditures will exceed revenues in department 850-112.

FINANCIAL

Fund 850 Summary			2020	2021	2021	2022
			Actual	Original	Projected	Budget
336	1	CHAMPAIGN CITY	\$90,501	\$73,522	\$83,536	\$75,186
336	2	URBANA CITY	\$52,321	\$41,830	\$44,084	\$42,765
336	3	VILLAGE OF RANTOUL	\$28,654	\$25,935	\$28,438	\$26,651
336	6	UNIVERSITY OF ILLINOIS	\$43,828	\$37,294	\$39,363	\$38,151
336	9	CHAMPAIGN COUNTY	\$346,716	\$314,032	\$324,982	\$321,486
336	10	PIATT COUNTY	\$34,195	\$0	\$0	\$0
336	14	VILLAGE OF SAVOY	\$20,874	\$18,450	\$21,261	\$18,787
336	16	VILLAGE OF MAHOMET	\$18,316	\$17,267	\$19,047	\$18,100
336	27	DOUGLAS COUNTY	\$28,576	\$0	\$0	\$0
336	33	URBANA-CHAMP SANITRY DIST	\$1,156	\$1,157	\$1,157	\$1,157
337	21	LOCAL GOVT REIMBURSEMENT	\$21,985	\$23,008	\$23,008	\$23,008
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$687,122	\$552,495	\$584,876	\$565,291
341	40	TECHNICAL SERVICE CONT.	\$62,693	\$54,000	\$45,000	\$55,000
		FEES AND FINES	\$62,693	\$54,000	\$45,000	\$55,000
361	10	INVESTMENT INTEREST	\$1,438	\$5,500	\$199	\$500
369	85	SALE OF MAPS, DATA	\$7,598	\$13,500	\$10,000	\$12,500
		MISCELLANEOUS	\$9,036	\$19,000	\$10,199	\$13,000
385	19	FROM GEO INFO SYS 111/112	\$65,000	\$57,000	\$57,000	\$57,500
		INTERFUND REVENUE	\$65,000	\$57,000	\$57,000	\$57,500
		REVENUE TOTALS	\$823,851	\$682,495	\$697,075	\$690,791
511	3	REG. FULL-TIME EMPLOYEES	\$355,131	\$362,804	\$362,804	\$395,343
511	5	TEMP. SALARIES & WAGES	\$0	\$0	\$6,240	\$0
513	1	SOCIAL SECURITY-EMPLOYER	\$26,499	\$27,755	\$27,755	\$30,244
513	2	IMRF - EMPLOYER COST	\$25,297	\$24,925	\$24,925	\$20,795
513	4	WORKERS' COMPENSATION INS	\$2,268	\$2,323	\$2,323	\$2,176
513	5	UNEMPLOYMENT INSURANCE	\$1,374	\$1,400	\$1,550	\$1,633
513	6	EMPLOYEE HEALTH/LIFE INS	\$26,623	\$65,634	\$28,187	\$77,104
		PERSONNEL	\$437,192	\$484,841	\$453,784	\$527,295
522	1	STATIONERY & PRINTING	\$0	\$200	\$200	\$200
522	2	OFFICE SUPPLIES	\$1,492	\$2,000	\$1,898	\$2,000
522	3	BOOKS,PERIODICALS & MAN.	\$0	\$200	\$200	\$200
522	4	COPIER SUPPLIES	\$0	\$1,500	\$1,500	\$1,500

Fund 850 Summary			2020	2021	2021	2022
			Actual	Original	Projected	Budget
522	6	POSTAGE, UPS, FED EXPRESS	\$0	\$200	\$200	\$200
522	15	GASOLINE & OIL	\$0	\$200	\$200	\$200
522	44	EQUIPMENT LESS THAN \$5000	\$8,741	\$10,750	\$5,100	\$19,750
522	93	OPERATIONAL SUPPLIES	\$215	\$0	\$80	\$0
		COMMODITIES	\$10,448	\$15,050	\$9,378	\$24,050
533	1	AUDIT & ACCOUNTING SERVCS	\$6,593	\$11,500	\$11,500	\$10,500
533	3	ATTORNEY/LEGAL SERVICES	\$0	\$500	\$500	\$500
533	7	PROFESSIONAL SERVICES	\$173,529	\$2,000	\$31,900	\$2,000
533	12	JOB-REQUIRED TRAVEL EXP	\$227	\$500	\$500	\$500
533	28	UTILITIES	\$1,531	\$2,250	\$1,650	\$2,250
533	29	COMPUTER/INF TCH SERVICES	\$17,951	\$23,000	\$19,650	\$26,250
533	33	TELEPHONE SERVICE	\$796	\$1,000	\$800	\$1,000
533	42	EQUIPMENT MAINTENANCE	\$35,636	\$45,625	\$47,000	\$47,125
533	50	FACILITY/OFFICE RENTALS	\$4,736	\$5,000	\$4,975	\$6,000
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	\$314	\$1,000	\$1,000	\$1,000
533	95	CONFERENCES & TRAINING	\$167	\$3,000	\$0	\$3,000
534	37	FINANCE CHARGES,BANK FEES	\$184	\$200	\$160	\$200
534	59	JANITORIAL SERVICES	\$1,045	\$1,300	\$1,080	\$1,300
		SERVICES	\$242,709	\$97,875	\$121,715	\$102,625
571	14	TO CAPITAL IMPRV FUND 105	\$0	\$8,750	\$5,400	\$2,000
571	80	TO GENERAL CORP FUND 080	\$0	\$1,250	\$800	\$1,250
573	18	TO GIS DEPTS 111/112	\$65,000	\$57,000	\$57,000	\$57,500
		INTERFUND EXPENDITURE	\$65,000	\$67,000	\$63,200	\$60,750
		EXPENDITURE TOTALS	\$755,349	\$664,766	\$648,077	\$714,720

FUND BALANCE

FY2020 Actual	FY2021 Projected	FY2022 Budgeted
\$501,580	\$518,829	\$463,150

The anticipated decrease in the FY2022 fund balance is due to the of the acquisition of equipment deferred and the budgeted personnel overlap.

The FY2022 fund balance is anticipated to be \$463,150. 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

FY2018	FY2019	FY2020	FY2021	FY2022
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 county information though web maps and services.
- Developed Redistricting web apps to distribute draft maps and allow public comment.

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, response zones and addresses utilized by METCAD and the Emergency Management Agency.
- Maintains on-line applications for use by the Emergency Management Agency.
- Ensures consistent address assignment within the Champaign County addressing jurisdiction.

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 (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. Four 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 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	FY2020 Actual	FY2021 Projected	FY2022 Budgeted
1. Number Monetary Contributors	10	11	11
2. Estimated Number of Annual Public Interactive Web Map Sessions	95,000	110,000	120,000
3. Number of Collaborative Ventures	2	2	2
4. Average Number of Weekly Requests to Published Services	360,000	390,000	420,000

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.

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. A few examples of recent and upcoming projects are listed below.

- **Migration to the ArcGIS Pro Parcel Fabric**

Due to technology changes, CCGISC migrated the parcel GIS features – lots, subdivisions, townships, tax parcels, etc. to an updated data model referred to as the ArcGIS Pro Parcel Fabric. This transition will allow CCGISC to continue to maintain and distribute the parcel features in the same high-quality manner while keeping pace with industry changes.

- **Champaign County Redistricting**

The Consortium staff provided the technical support for the County Board Redistricting Advisory Group. As part of the initiative, web apps were developed to for public comment and distribution including the area of interest app and the county board redistricting plan review app. These apps helped to promote public participation and transparency.

- **Next Generation 911**

The Consortium continues to work with METCAD to meet the requirements of the State of Illinois Next Generation 911 initiative. As the State continues to alter the quality control processes as tools, staff provides feedback and alters internal automated workflows to ensure data will be provided on a regular schedule in an efficient manner.

- **Tax System Quality Control**

The existing tax system provides a clean interface for data entry but lacks field entry constraints. As such, the Consortium plans to develop a quality control script to double check the entered data. Examples of the quality control checks include date issues, document number format, use and property code comparisons, proper section-township-range assignment, township-taxcode consistency. This will help ensure the integrity of the data within the tax system.

The Consortium seeks and maintains collaborative ventures that provide greater benefits to the County and its constituency from a service and financial perspective. CCGISC and METCAD entered into an intergovernmental agreement for GIS services. Recently, CCGISC partnered with Douglas and Piatt Counties for the ortho-imagery acquisition project and teamed up with the USGS and NRCS for the recent acquisition of LiDAR data. Both collaborations provided cost savings and additional data opportunities.