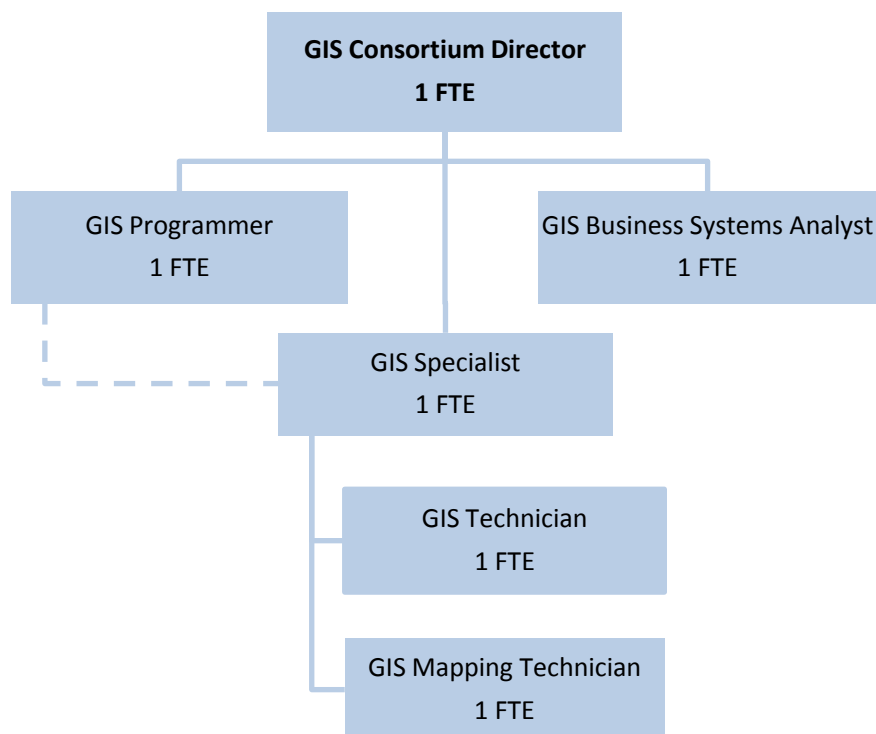


GIS CONSORTIUM

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 continued development of database views that allow specific data from the 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 such as 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 is working with County IT to prepare for the implementation of 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. The County Clerk's office has discussed leveraging the addresses for use in their new election system. Property location addresses, previously maintained by the assessment office, originate from the centralized address database and are provided to the tax system vendor for regular import. Addressing jurisdictions continue to have the ability to update their addresses directly to the database eliminating the need for an intermediary and ensuring consistency.

The Consortium seeks and maintains collaborative ventures that provide greater benefits to the County and its constituency from a service and financial perspective. CCGISC is assisting METCAD with the GIS aspects of their CAD system update and the NG-911 initiative.

A membership increases of 1.5% was requested for fiscal year 2021. This is lower than the 2.5% increase anticipated in the FY2020 3-year fiscal projections. Due to the economic hardships resulting from the pandemic, an effort was made to limit the requested CCGISC membership assessment yet meet financial obligations. This increase will help cover the CCGISC portion of the Enterprise Resource Planning (financial/accounting) costs and personnel increases. Other financial adjustments were made to offset the increases which cannot be sustained going forward.

The 2021 Capital and Technology Budget contains replacement equipment deferred in 2019 and 2020. Funds to purchases these items were set aside in the 850-112 fund balance. The FY2021 expenditures will exceed revenues in department 850-112.

FINANCIAL

Fund 850 Summary			2019 Actual	2020 Original	2020 Projected	2021 Budget
336	1	CHAMPAIGN CITY	\$72,211	\$72,540	\$92,972	\$73,522
336	2	URBANA CITY	\$41,357	\$41,278	\$54,688	\$41,830
336	3	VILLAGE OF RANTOUL	\$24,849	\$25,690	\$29,038	\$25,935
336	6	UNIVERSITY OF ILLINOIS	\$35,963	\$36,787	\$43,828	\$37,294
336	9	CHAMPAIGN COUNTY	\$302,461	\$309,626	\$346,716	\$314,032
336	10	PIATT COUNTY	\$0	\$50,000	\$34,195	\$0
336	14	VILLAGE OF SAVOY	\$15,178	\$15,501	\$18,124	\$18,450
336	16	VILLAGE OF MAHOMET	\$15,362	\$17,184	\$19,801	\$17,267
336	27	DOUGLAS COUNTY	\$0	\$0	\$28,577	\$0
336	33	URBANA-CHAMP SANITRY DIST	\$1,156	\$0	\$1,156	\$1,157
337	21	LOCAL GOVT REIMBURSEMENT	\$21,985	\$22,123	\$22,123	\$23,008
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$530,522	\$590,729	\$691,218	\$552,495
341	40	TECHNICAL SERVICE CONT.	\$57,111	\$54,000	\$54,000	\$54,000
		FEES AND FINES	\$57,111	\$54,000	\$54,000	\$54,000
361	10	INVESTMENT INTEREST	\$6,604	\$5,000	\$3,797	\$5,500
369	85	SALE OF MAPS, DATA	\$9,088	\$13,500	\$9,000	\$13,500
		MISCELLANEOUS	\$15,692	\$18,500	\$12,797	\$19,000

Fund 850 Summary			2019 Actual	2020 Original	2020 Projected	2021 Budget
385	19	FROM GEO INFO SYS 111/112	\$61,000	\$65,000	\$65,000	\$57,000
		INTERFUND REVENUE	\$61,000	\$65,000	\$65,000	\$57,000
		REVENUE TOTALS	\$664,325	\$728,229	\$823,015	\$682,495
511	3	REG. FULL-TIME EMPLOYEES	\$328,861	\$355,216	\$355,216	\$362,804
511	5	TEMP. SALARIES & WAGES	\$2,532	\$0	\$0	\$0
513	1	SOCIAL SECURITY-EMPLOYER	\$24,774	\$27,174	\$27,174	\$27,755
513	2	IMRF - EMPLOYER COST	\$19,252	\$25,966	\$25,966	\$24,925
513	4	WORKERS' COMPENSATION INS	\$2,152	\$2,310	\$2,310	\$2,323
513	5	UNEMPLOYMENT INSURANCE	\$1,631	\$1,400	\$1,400	\$1,400
513	6	EMPLOYEE HEALTH/LIFE INS PERSONNEL	\$27,834 \$407,036	\$61,890 \$473,956	\$27,109 \$439,175	\$65,634 \$484,841
522	1	STATIONERY & PRINTING	\$0	\$200	\$200	\$200
522	2	OFFICE SUPPLIES	\$450	\$2,000	\$1,500	\$2,000
522	3	BOOKS,PERIODICALS & MAN.	\$0	\$200	\$200	\$200
522	4	COPIER SUPPLIES	\$170	\$1,500	\$1,000	\$1,500
522	6	POSTAGE, UPS, FED EXPRESS	\$0	\$200	\$200	\$200
522	15	GASOLINE & OIL	\$0	\$200	\$200	\$200
522	44	EQUIPMENT LESS THAN \$5000	\$12,217	\$25,450	\$11,538	\$10,750
522	93	OPERATIONAL SUPPLIES COMMODITIES	\$197 \$13,034	\$0 \$29,750	\$79 \$14,917	\$0 \$15,050
533	1	AUDIT & ACCOUNTING SERVCS	\$10,440	\$11,500	\$11,500	\$11,500
533	3	ATTORNEY/LEGAL SERVICES	\$0	\$500	\$500	\$500
533	7	PROFESSIONAL SERVICES	\$2,245	\$152,000	\$198,185	\$2,000
533	12	JOB-REQUIRED TRAVEL EXP	\$419	\$500	\$500	\$500
533	28	UTILITIES	\$1,593	\$2,250	\$2,250	\$2,250
533	29	COMPUTER/INF TCH SERVICES	\$4,795	\$5,500	\$20,146	\$23,000
533	33	TELEPHONE SERVICE	\$1,508	\$1,000	\$1,000	\$1,000
533	42	EQUIPMENT MAINTENANCE	\$38,721	\$45,525	\$41,761	\$45,625
533	50	FACILITY/OFFICE RENTALS	\$4,507	\$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	\$225	\$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	\$563	\$1,000	\$1,000	\$1,000
533	95	CONFERENCES & TRAINING	\$3,060	\$3,000	\$1,500	\$3,000
534	37	FINANCE CHARGES,BANK FEES	\$123	\$200	\$200	\$200
534	59	JANITORIAL SERVICES SERVICES	\$1,015 \$69,214	\$1,300 \$230,275	\$1,300 \$285,842	\$1,300 \$97,875
544	33	OFFICE EQUIPMENT & FURNIS CAPITAL	\$19,569 \$19,569	\$9,000 \$9,000	\$9,000 \$9,000	\$0 \$0
571	14	TO CAPITAL IMPRV FUND 105	\$0	\$0	\$0	\$8,750

Fund 850 Summary			2019 Actual	2020 Original	2020 Projected	2021 Budget
571	80	TO GENERAL CORP FUND 080	\$0	\$1,000	\$921	\$1,250
573	18	TO GIS DEPTS 111/112	\$61,000	\$65,000	\$65,000	\$57,000
		INTERFUND EXPENDITURE	\$61,000	\$66,000	\$65,921	\$67,000
EXPENDITURE TOTALS			\$569,853	\$808,981	\$814,855	\$664,766

FUND BALANCE

FY2019 Actual	FY2020 Projected	FY2021 Budgeted
\$465,543	\$473,703	\$459,682

The anticipated decrease in the FY2021 fund balance is primarily the result of the acquisition of equipment deferred in FY2019 and FY2020.

The FY2020 fund balance is anticipated to be \$459,682. 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

FY2017	FY2018	FY2019	FY2020	FY2021
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 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 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.
- Houses and helps maintain a coronavirus community resource site for the Emergency Operations Center

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	FY2019 Actual	FY2020 Projected	FY2021 Budgeted
1. Number Monetary Contributors	10	10	10
2. Estimated Number of Annual Public Interactive Web Map Sessions	92,500	98,000	100,000
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.

- **Tax District Review Application**

The Consortium developed a mapping application for the Champaign County Clerk's department. The application allows the County Clerk staff to review inconsistencies between the tax district GIS layers and the tax system.

- **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 Operations Center (EOC) Coronavirus Community Resource Site**

The Consortium developed coronavirus community resource site for the EOC. <https://champaign-covid-19-ccgisc.hub.arcgis.com/>

This site provides the public with general information and county-wide resources related to the coronavirus. Including testing locations, as well as financial assistance, childcare, and education resources.

GIS OPERATIONS AND ADMINISTRATION

Fund 850-111

FINANCIAL

Fund 850 Dept 111			2019 Actual	2020 Original	2020 Projected	2021 Budget
336	1	CHAMPAIGN CITY	\$66,337	\$66,666	\$75,664	\$67,648
336	2	URBANA CITY	\$38,023	\$37,944	\$44,865	\$38,496
336	3	VILLAGE OF RANTOUL	\$23,420	\$24,261	\$24,828	\$24,506
336	6	UNIVERSITY OF ILLINOIS	\$32,947	\$33,771	\$34,940	\$34,278
336	9	CHAMPAIGN COUNTY	\$286,586	\$293,751	\$299,938	\$298,157
336	14	VILLAGE OF SAVOY	\$14,067	\$14,390	\$14,849	\$17,339
336	16	VILLAGE OF MAHOMET	\$14,251	\$16,073	\$16,526	\$16,156
336	33	URBANA-CHAMP SANITRY DIST	\$1,156	\$0	\$1,156	\$1,157
337	21	LOCAL GOVT REIMBURSEMENT	\$21,985	\$22,123	\$22,123	\$23,008
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$498,772	\$508,979	\$534,889	\$520,745
341	40	TECHNICAL SERVICE CONT.	\$57,111	\$54,000	\$54,000	\$54,000
		FEES AND FINES	\$57,111	\$54,000	\$54,000	\$54,000
361	10	INVESTMENT INTEREST	\$6,604	\$5,000	\$3,797	\$5,500
369	85	SALE OF MAPS, DATA	\$9,088	\$13,500	\$9,000	\$13,500
		MISCELLANEOUS	\$15,692	\$18,500	\$12,797	\$19,000
		REVENUE TOTALS	\$571,575	\$581,479	\$601,686	\$593,745
511	3	REG. FULL-TIME EMPLOYEES	\$328,861	\$355,216	\$355,216	\$362,804
511	5	TEMP. SALARIES & WAGES	\$2,532	\$0	\$0	\$0
513	1	SOCIAL SECURITY-EMPLOYER	\$24,774	\$27,174	\$27,174	\$27,755
513	2	IMRF - EMPLOYER COST	\$19,252	\$25,966	\$25,966	\$24,925
513	4	WORKERS' COMPENSATION INS	\$2,152	\$2,310	\$2,310	\$2,323
513	5	UNEMPLOYMENT INSURANCE	\$1,631	\$1,400	\$1,400	\$1,400
513	6	EMPLOYEE HEALTH/LIFE INS	\$27,834	\$61,890	\$27,109	\$65,634
		PERSONNEL	\$407,036	\$473,956	\$439,175	\$484,841
522	1	STATIONERY & PRINTING	\$0	\$200	\$200	\$200
522	2	OFFICE SUPPLIES	\$450	\$2,000	\$1,500	\$2,000
522	3	BOOKS,PERIODICALS & MAN.	\$0	\$200	\$200	\$200
522	4	COPIER SUPPLIES	\$170	\$1,500	\$1,000	\$1,500
522	6	POSTAGE, UPS, FED EXPRESS	\$0	\$200	\$200	\$200
522	15	GASOLINE & OIL	\$0	\$200	\$200	\$200
522	44	EQUIPMENT LESS THAN \$5000	\$760	\$500	\$500	\$500
522	93	OPERATIONAL SUPPLIES	\$197	\$0	\$79	\$0
		COMMODITIES	\$1,577	\$4,800	\$3,879	\$4,800
533	1	AUDIT & ACCOUNTING SERVCS	\$10,440	\$11,500	\$11,500	\$11,500
533	3	ATTORNEY/LEGAL SERVICES	\$0	\$500	\$500	\$500

533	7	PROFESSIONAL SERVICES	\$2,245	\$2,000	\$41,856	\$2,000
533	12	JOB-REQUIRED TRAVEL EXP	\$419	\$500	\$500	\$500
533	28	UTILITIES	\$1,593	\$2,250	\$2,250	\$2,250
533	29	COMPUTER/INF TCH SERVICES	\$4,795	\$5,500	\$5,500	\$5,500
533	33	TELEPHONE SERVICE	\$1,508	\$1,000	\$1,000	\$1,000
533	42	EQUIPMENT MAINTENANCE	\$0	\$1,500	\$1,500	\$1,500
533	50	FACILITY/OFFICE RENTALS	\$4,507	\$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	\$225	\$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	\$563	\$1,000	\$1,000	\$1,000
533	95	CONFERENCES & TRAINING	\$3,060	\$3,000	\$1,500	\$3,000
534	37	FINANCE CHARGES,BANK FEES	\$123	\$200	\$200	\$200
534	59	JANITORIAL SERVICES	\$1,015	\$1,300	\$1,300	\$1,300
		SERVICES	\$30,493	\$36,250	\$74,606	\$36,250
571	14	TO CAPITAL IMPRV FUND 105	\$0	\$0	\$0	\$8,750
571	80	TO GENERAL CORP FUND 080	\$0	\$1,000	\$921	\$1,250
573	18	TO GIS DEPTS 111/112	\$61,000	\$65,000	\$65,000	\$57,000
		INTERFUND EXPENDITURE	\$61,000	\$66,000	\$65,921	\$67,000
		EXPENDITURE TOTALS	\$500,106	\$581,006	\$583,581	\$592,891

GIS CONSORTIUM – CAPITAL/TECHNOLOGY PURCHASES

Fund 850-112

FINANCIAL

Fund 850 Dept 112			2019 Actual	2020 Original	2020 Projected	2021 Budget
385	19	FROM GEO INFO SYS 111/112 INTERFUND REVENUE	\$61,000 \$61,000	\$65,000 \$65,000	\$65,000 \$65,000	\$57,000 \$57,000
REVENUE TOTALS			\$61,000	\$65,000	\$65,000	\$57,000
522	44	EQUIPMENT LESS THAN \$5000 COMMODITIES	\$11,457 \$11,457	\$24,950 \$24,950	\$11,038 \$11,038	\$10,250 \$10,250
533	29	COMPUTER/INF TCH SERVICES	\$0	\$0	\$14,646	\$17,500
533	42	EQUIPMENT MAINTENANCE SERVICES	\$38,721 \$38,721	\$44,025 \$44,025	\$40,261 \$54,907	\$44,125 \$61,625
544	33	OFFICE EQUIPMENT & FURNIS CAPITAL	\$19,569 \$19,569	\$9,000 \$9,000	\$9,000 \$9,000	\$0 \$0
EXPENDITURE TOTALS			\$69,747	\$77,975	\$74,945	\$71,875

GIS CONSORTIUM – AERIAL PHOTOGRAPHY

Fund 850-672

FINANCIAL

Fund 850 Dept 672			2019 Actual	2020 Original	2020 Projected	2021 Budget
336	1	CHAMPAIGN CITY	\$5,874	\$5,874	\$17,308	\$5,874
336	2	URBANA CITY	\$3,334	\$3,334	\$9,823	\$3,334
336	3	VILLAGE OF RANTOUL	\$1,429	\$1,429	\$4,210	\$1,429
336	6	UNIVERSITY OF ILLINOIS	\$3,016	\$3,016	\$8,888	\$3,016
336	9	CHAMPAIGN COUNTY	\$15,875	\$15,875	\$46,778	\$15,875
336	10	PIATT COUNTY	\$0	\$50,000	\$34,195	\$0
336	14	VILLAGE OF SAVOY	\$1,111	\$1,111	\$3,275	\$1,111
336	16	VILLAGE OF MAHOMET	\$1,111	\$1,111	\$3,275	\$1,111
336	27	DOUGLAS COUNTY	\$0	\$0	\$28,577	\$0
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$31,750	\$81,750	\$156,329	\$31,750
		REVENUE TOTALS	\$31,750	\$81,750	\$156,329	\$31,750
533	7	PROFESSIONAL SERVICES	\$0	\$150,000	\$156,329	\$0
		SERVICES	\$0	\$150,000	\$156,329	\$0
		EXPENDITURE TOTALS	\$0	\$150,000	\$156,329	\$0