



Meeting Announcement

GIS Policy Committee

Friday, July 17, 2015 at 11:00am

Lyle Shields Meeting Room

1776 E. Washington Street, Urbana, IL

Committee Members:

Pam Voitik – Chair	Pete Passarelli	Levi Kopmann
Sanford Hess – Vice Chair	Deb Busey	
Mark Toalson	Kelly Pfeifer	

AGENDA

- I. **Call to Order**
- II. **Roll Call – Sign-in Sheet**
- III. **Approval of Agenda**
- IV. **Approval of Minutes**
 - A. *April 17, 2015 Regular Meeting*
- V. **Financial Statements**
 - A. *FY2015 – 1/1/15 through 6/30/15*
 - B. *Receive and Place on File – FY2014 CCGISC External Audit*
- VI. **Business Items**
 - A. *Discussion of Data and Service Hosting Fees for Approval*
 - B. *Approval to Recommend Cost Study and GIS Recording Fee Increase to County Board*
 - C. *Presentation of FY2016 Budget for Approval*
- VII. **Adjournment**



GIS Policy Committee

MINUTES – SUBJECT TO APPROVAL

DATE: Friday, April 17, 2015
TIME: 11:00 am
PLACE: Lyle Shields Meeting Room
 Brookens Administrative Center
 1776 E. Washington St.
 Urbana, Illinois

Consortium Member Agencies	Present	Absent
Champaign	Mark Toalson	
Urbana	Sanford Hess (Vice-Chair)	
Rantoul		Pete Passarelli
Champaign County	Deb Busey	
UIUC	Pam Voitik (Chair)	
Mahomet		Kelly Pfeifer
Savoy		Levi Kopmann

Others: Nicole Barbiaux (Rantoul Proxy)
CCGIS Staff: Leanne Brehob-Riley (Director), Brian Nolan (Recording Secretary)

MINUTES

I. Call to Order

Ms. Voitik as Chair called the meeting to order at 11:03 a.m.

II. Roll Call

Roll call was taken by written record and a quorum was declared present.

III. Approval of Agenda

MOTION by Mr. Toalson to approve the agenda as distributed; seconded by Mr. Hess. Upon vote, the **MOTION CARRIED** unanimously.

IV. Approval of Minutes

A. January 16, 2015 Regular Meeting

Mr. Hess noted that line 15 on page 2 should read, “does **not** generate sufficient revenue.”

MOTION by Ms. Busey to approve the minutes of the January 16, 2015 regular meeting as amended; seconded by Mr. Hess. Upon vote, the **MOTION CARRIED** unanimously.

V. Financial Statements

A. FY2014 – 12/1/13 through 12/31/14 **FINAL**

Ms. Riley provided the committee with an updated handout of final financial statements for FY2014. Adjustments included ESRI maintenance costs and expenditures that should have occurred in FY2014 but will be accrued to FY2015.

Mr. Hess asked about the difference between the budgeted and unrealized balance in the Transfer to General County Fund line item on the FY2014 financials. Ms. Riley explained that the unrealized balance is

1 an expenditure that will be accrued to FY2015 due a late payment made to the County for administrative
2 services.

3
4 **B. FY2015 – 1/1/15 through 3/31/15**

5
6 Ms. Riley noted that expenditures currently exceed revenues. This is because membership fees are not
7 requested until July.

8
9 **MOTION** by Ms. Busey to receive and place on file the FY2014 financial statements; seconded by Ms. Pfeifer.
10 Upon vote, the **MOTION CARRIED** unanimously.

11
12 **VI. Business Items**

13 **A. Approval of Data Download Subscription Agreement**

14
15 Ms. Riley presented the CCGISC Interactive Public Web Site and its functions that are available to
16 subscribers. Additionally, Ms. Riley provided the committee with a draft of the Annual Data Download
17 Subscription Agreement for the web site. Legal counsel recommended the removal of the first two
18 sentences in the termination section.

19
20 Mr. Hess asked about the data subscribers will have access to when using the web site. Ms. Riley noted
21 that users will only have access to vector data that are available for sale. Subscribers will not have access
22 to data such imagery, addresses, or county tabular data, this information would need to be purchased
23 separately.

24
25 Mr. Toalson asked if a Principal Data Client (PDC) would choose to utilize the data download subscription as
26 an alternative option. Ms. Riley noted the data available to subscribers is limited and a PDC needs access to
27 all CCGISC data.

28
29 Ms. Voitik asked if a mechanism is in place to review who utilizes the subscription fee service and how
30 much they have spent before and after taking part in the subscription. Ms. Riley noted that all data sales
31 are tracked in a database and such a review is possible. Ms. Riley suggested that such a review can occur at
32 the end of each fiscal year to determine if it is necessary to adjust the subscription fee structure.

33
34 **MOTION** by Mr. Hess to approval the Data Download Subscription Agreement as amended by the legal counsel;
35 seconded by Mr. Toalson. Upon vote, the **MOTION CARRIED** unanimously.

36
37 **B. GIS Director's Report**

38
39 **• Addressing Initiative**

40 All address data has been imported into the relational database and a training session on the Addressing
41 Interface has been scheduled. Once the primary address contact for an entity completes the training, the
42 Interface can be used for data entry. An Addressing Interface reference manual will be posted to the
43 CCGISC website. Initial training must be completed by an entity in order to utilize the Interface.

44
45 CCGISC and the Champaign County Clerk will work together to reconcile differences between their
46 respective databases. The first step is to reconcile street name differences. Additionally, CCGISC will work
47 with the Champaign County Assessor to update the property location addresses.

48
49 **• University of Illinois License Agreement**

50 CCGISC and the University of Illinois are working together to streamline the process of providing CCGISC
51 data to University staff, faculty and students. The University of Illinois Library is willing to host a CCGISC
52 data download site. Ms. Riley is developing a user agreement form that will provide users with liability and
53 use constraints. The form will also provide the library with user information that can be used to generate
54 metrics.

1 • ArcReader to ArcGIS Online Migration

2 Ms. Riley noted that ArcReader is a software application used to provide users access to GIS data.
3 ArcReader is an old software product that is no longer updated by ESRI. CCGISC is working to develop web-
4 based ArcGIS Online applications to replace the ArcReader software. CCGISC will launch their first ArcGIS
5 Online application within the next week.

6
7 • ADA Compliance

8 CCGISC has made website updates in order to be in compliance with web content accessibility guidelines
9 (WCAG 2.0 AA) with more improvements to follow.

10
11 • Tax Map Books

12 The 38th edition (*RY2014 with RY2015 subdivisions*) Tax Map Books are complete and ready for distribution.
13

14 **VII. Adjournment**

15 **MOTION** by Mr. Hess to adjourn the meeting; seconded by Mr. Toalson. Upon vote, the **MOTION CARRIED**
16 unanimously. Vice-Chair Hess adjourned the meeting at 11:27 a.m.

GIS Consortium
 FY2015 (01/01/2015-12/31/2015) Financial Report
 Fund 850

REVENUE	Budgeted	Actual YTD 06/30/2015	Actual % of Budget	Unrealized Balance
Budgeted Local Government				
Champaign County	\$277,938.00	\$80,757.75	29.06%	\$197,180.25
City of Champaign	\$65,215.00	\$1,156.25	1.77%	\$64,058.75
City of Urbana	\$37,166.00	\$0.00	0.00%	\$37,166.00
University of Illinois	\$33,011.00	\$0.00	0.00%	\$33,011.00
Village of Mahomet	\$13,809.00	\$534.72	3.87%	\$13,274.28
Village of Rantoul	\$23,733.00	\$7,771.43	32.75%	\$15,961.57
Village of Savoy	\$13,172.00	\$1,156.25	8.78%	\$12,015.75
Local Government Total	\$464,044.00	\$91,376.40	19.69%	\$372,667.60
Local Government Reimbursement	\$14,200.00	\$0.00	0.00%	\$14,200.00
Charges for Services	\$62,500.00	\$19,706.91	31.53%	\$42,793.09
Investment Interest	\$150.00	\$50.24	33.49%	\$99.76
Maps & Data Sales	\$12,500.00	\$4,353.44	34.83%	\$8,146.56
REVENUE TOTAL	\$553,394.00	\$115,486.99	20.87%	\$437,907.01
EXPENDITURE				
Personnel				
Salaries & Wages	\$303,053.00	\$135,945.44	44.86%	\$167,107.56
Fringe Benefits	\$112,172.00	\$37,826.26	33.72%	\$74,345.74
Personnel Total	\$415,225.00	\$173,771.70	41.85%	\$241,453.30
Commodities	\$18,500.00	\$5,571.47	30.12%	\$12,928.53
Services				
Audit	\$8,210.00	\$8,206.54	99.96%	\$3.46
Professional Services	\$500.00	\$0.00	0.00%	\$500.00
Job Required Travel	\$750.00	\$218.50	29.13%	\$531.50
Utilities	\$3,000.00	\$632.12	21.07%	\$2,367.88
Computer/InfoTech Services	\$4,500.00	\$0.00	0.00%	\$4,500.00
Telephone Service	\$600.00	\$231.18	38.53%	\$368.82
Equipment Maintenance	\$43,990.00	\$27,976.30	63.60%	\$16,013.70
Conferences & Training	\$3,000.00	\$0.00	0.00%	\$3,000.00
All Other Services	\$5,260.00	\$445.00	8.46%	\$4,815.00
Services Total	\$69,810.00	\$37,709.64	54.02%	\$32,100.36
Capital	\$5,500.00	\$0.00	0.00%	\$5,500.00
Transfer to General County Fund	\$12,500.00	\$6,247.60	49.98%	\$6,252.40
EXPENDITURE TOTAL	\$521,535.00	\$223,300.41	42.82%	\$298,234.59

850 FUND BALANCE - 01/01/2015	Balance
FY2015 Beginning Fund Balance (unaudited)	\$265,213.94
Reserve for Aerial Photography	- \$13,045.70
10% Restricted Reserve	- \$48,646.44
FY2015 Remaining Unreserved Fund Balance (unaudited)	\$203,521.80

Champaign County Geographic Information Systems Consortium
Urbana, Illinois

We have audited the financial statements of the governmental activities and each major fund of Champaign County Geographic Information Systems Consortium (Consortium) as of and for the thirteen month period ended December 31, 2014, and have issued our report thereon dated May 12, 2015. We have previously communicated to you information about our responsibilities under auditing standards generally accepted in the United States of America, as well as certain information related to the planned scope and timing of our audit. Professional standards also require that we communicate to you the following information related to our audit.

Significant audit findings

Qualitative aspects of accounting practices

Accounting policies

Management is responsible for the selection and use of appropriate accounting policies. The significant accounting policies used by the Consortium are described in Note 1 to the financial statements.

No new accounting policies were adopted and the application of existing policies was not changed during the thirteen month period ended December 31, 2014, except that the Consortium changed its fiscal year end to December 31.

We noted no transactions entered into by the Consortium during the year for which there is a lack of authoritative guidance or consensus. All significant transactions have been recognized in the financial statements in the proper period.

Accounting estimates

Accounting estimates are an integral part of the financial statements prepared by management and are based on management's knowledge and experience about past and current events and assumptions about future events. Certain accounting estimates are particularly sensitive because of their significance to the financial statements and because of the possibility that future events affecting them may differ significantly from those expected. There were no accounting estimates affecting the financial statements which were particularly sensitive or required substantial judgments by management.

Financial statement disclosures

Certain financial statement disclosures are particularly sensitive because of their significance to financial statement users. There were no particularly sensitive financial statement disclosures.

The financial statement disclosures are neutral, consistent, and clear.

Difficulties encountered in performing the audit

We encountered no significant difficulties in dealing with management in performing and completing our audit.

Uncorrected misstatements

Professional standards require us to accumulate all misstatements identified during the audit, other than those that are clearly trivial, and communicate them to the appropriate level of management. Management did not identify and we did not notify them of any uncorrected financial statement misstatements.

Corrected misstatements

Management did not identify and we did not notify them of any significant financial statement misstatements detected as a result of audit procedures.

Disagreements with management

For purposes of this letter, a disagreement with management is a financial accounting, reporting, or auditing matter, whether or not resolved to our satisfaction, that could be significant to the financial statements or the auditors' report. No such disagreements arose during our audit.

Management representations

We have requested certain representations from management that are included in the management representation letter dated May 12, 2015.

Management consultations with other independent accountants

In some cases, management may decide to consult with other accountants about auditing and accounting matters, similar to obtaining a "second opinion" on certain situations. If a consultation involves application of an accounting principle to the Consortium's financial statements or a determination of the type of auditors' opinion that may be expressed on those statements, our professional standards require the consulting accountant to check with us to determine that the consultant has all the relevant facts. To our knowledge, there were no such consultations with other accountants.

Significant issues discussed with management prior to engagement

We generally discuss a variety of matters, including the application of accounting principles and auditing standards, with management each year prior to engagement as the Consortium's auditors. However, these discussions occurred in the normal course of our professional relationship and our responses were not a condition to our engagement.

Other information in documents containing audited financial statements

With respect to the required supplementary information (RSI) accompanying the financial statements, we made certain inquiries of management about the methods of preparing the RSI, including whether the RSI has been measured and presented in accordance with prescribed guidelines, whether the methods of measurement and preparation have been changed from the prior period and the reasons for any such changes, and whether there were any significant assumptions or interpretations underlying the measurement or presentation of the RSI. We compared the RSI for consistency with management's responses to the foregoing inquiries, the basic financial statements, and other knowledge obtained during the audit of the basic financial statements. Because these limited procedures do not provide sufficient evidence, we did not express an opinion or provide any assurance on the RSI.

This communication is intended solely for the information and use of management and the Consortium Policy Board and is not intended to be, and should not be, used by anyone other than these specified parties.

CliftonLarsonAllen LLP

CliftonLarsonAllen LLP

Champaign, Illinois
May 12, 2015

**CHAMPAIGN COUNTY GEOGRAPHIC
INFORMATION SYSTEM CONSORTIUM**
Champaign, Illinois

FINANCIAL STATEMENTS
December 31, 2014



CliftonLarsonAllen

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Independent Auditors' Report

Champaign County Geographic Information System Consortium
Champaign, Illinois

Report on the Financial Statements

We have audited the accompanying financial statements of the governmental activities and each major fund of Champaign County Geographic Information System Consortium (the Consortium) as of and for the thirteen month period ended December 31, 2014, and the related notes to the financial statements, which collectively comprise the Consortium's basic financial statements as listed in the table of contents.

Management's Responsibility for the Financial Statements

Management is responsible for the preparation and fair presentation of these financial statements in accordance with accounting principles generally accepted in the United States of America; this includes the design, implementation, and maintenance of internal control relevant to the preparation and fair presentation of financial statements that are free from material misstatement, whether due to fraud or error.

Auditors' Responsibility

Our responsibility is to express opinions on these financial statements based on our audit. We conducted our audit in accordance with auditing standards generally accepted in the United States of America. Those standards require that we plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.

An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditors' judgment, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. Accordingly, we express no such opinion. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of significant accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.

We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our audit opinions.

Opinions

In our opinion, the financial statements referred to above present fairly, in all material respects, the respective financial position of the governmental activities and each major fund of the Consortium as of December 31, 2014, and the respective changes in financial position for the thirteen month period then ended in accordance with accounting principles generally accepted in the United States of America.

Other Matters

Required Supplementary Information

Accounting principles generally accepted in the United States of America require that the budgetary comparison information and schedule of funding progress on pages 16 and 17 be presented to supplement the basic financial statements. Such information, although not a part of the basic financial statements, is required by the Governmental Accounting Standards Board who considers it to be an essential part of financial reporting for placing the basic financial statements in an appropriate operational, economic, or historical context. We have applied certain limited procedures to the required supplementary information in accordance with auditing standards generally accepted in the United States of America, which consisted of inquiries of management about the methods of preparing the information and comparing the information for consistency with management's responses to our inquiries, the basic financial statements, and other knowledge we obtained during our audit of the basic financial statements. We do not express an opinion or provide any assurance on the information because the limited procedures do not provide us with sufficient evidence to express an opinion or provide any assurance. The Consortium has not presented the management's discussion and analysis that accounting principles generally accepted in the United States of America require to be presented to supplement the basic financial statements. Such missing information, although not a part of the basic financial statements, is required by the Governmental Accounting Standards Board, who considers it to be an essential part of financial reporting for placing the basic financial statements in an appropriate operational, economic, or historical context. Our opinion on the basic financial statements is not affected by this missing information.

A handwritten signature in cursive script that reads "CliftonLarsonAllen LLP".

CliftonLarsonAllen LLP

Champaign, Illinois
May 12, 2015

CHAMPAIGN COUNTY GEOGRAPHIC INFORMATION SYSTEM CONSORTIUM
STATEMENT OF NET POSITION
December 31, 2014

ASSETS

Cash	\$	286,778
Receivables		3,563
Capital assets, net of accumulated depreciation		18,832
Prepaid expenditures		<u>9,454</u>
 Total assets		 <u>318,627</u>

LIABILITIES

Accounts payable and accrued expenses	31,747
Compensated absences	13,269
Unearned revenue	<u>15,880</u>
 Total liabilities	 <u>60,896</u>

NET POSITION

Investment in capital assets	18,832
Unrestricted	<u>238,899</u>
 TOTAL NET POSITION	 \$ <u>257,731</u>

The accompanying notes are an integral part of the financial statements.

CHAMPAIGN COUNTY GEOGRAPHIC INFORMATION SYSTEM CONSORTIUM
STATEMENT OF ACTIVITIES
Thirteen Months Ended December 31, 2014

EXPENDITURES/EXPENSES

Salaries and benefits	\$ 362,885
Supplies and materials	22,539
Annual audit	8,107
Services	138,380
Technology	39,758
Depreciation	<u>6,116</u>
 Total expenditures/expenses	 <u>577,785</u>

PROGRAM REVENUES

Subscription fees	14,200
Sale of maps and data	12,508
Technical service contracts	<u>34,746</u>
 Total program revenues	 <u>61,454</u>
 Net program expense	 <u>(516,331)</u>

GENERAL REVENUES

Member contributions:	
Champaign County	285,696
City of Champaign	68,842
City of Urbana	39,167
Village of Rantoul	25,034
Village of Mahomet	14,625
Village of Savoy	13,841
University of Illinois	34,892
Piatt County - orthophotography passthrough	40,950
Interest earnings	<u>117</u>
 Total general revenues	 <u>523,164</u>
 Change in net position	 6,833

NET POSITION

Beginning of period	<u>250,898</u>
 End of period	 <u>\$ 257,731</u>

The accompanying notes are an integral part of the financial statements.

**CHAMPAIGN COUNTY GEOGRAPHIC INFORMATION
SYSTEM CONSORTIUM
BALANCE SHEET - GOVERNMENTAL FUND
December 31, 2014**

ASSETS

Cash	\$	286,778
Other receivables		3,563
Prepaid expenses		<u>9,454</u>
TOTAL ASSETS	\$	<u>299,795</u>

LIABILITIES

Accounts payable and accrued expenses	\$	31,747
Unearned revenue		<u>15,880</u>
Total liabilities		<u>47,627</u>

FUND BALANCE

Nonspendable		9,454
Unassigned		<u>242,714</u>
Total fund balance		<u>252,168</u>
TOTAL LIABILITIES AND FUND BALANCE	\$	<u>299,795</u>

The accompanying notes are an integral part of the financial statements.

**CHAMPAIGN COUNTY GEOGRAPHIC INFORMATION
SYSTEM CONSORTIUM
STATEMENT OF REVENUES, EXPENDITURES, AND
CHANGES IN FUND BALANCE -
GOVERNMENTAL FUND
Thirteen Months Ended December 31, 2014**

EXPENDITURES

Salaries and benefits	\$ 360,039
Supplies and materials	22,539
Annual audit	8,107
Services	138,380
Technology	39,758
Capital outlay	<u>6,788</u>
 Total expenditures	 <u>575,611</u>

PROGRAM REVENUES

Subscription fees	14,200
Sale of maps and data	12,508
Technical service contracts	<u>34,746</u>
 Total program revenues	 <u>61,454</u>

Net program expense (514,157)

GENERAL REVENUES

Member contributions:	
Champaign County	285,696
City of Champaign	68,842
City of Urbana	39,167
Village of Rantoul	25,034
Village of Mahomet	14,625
Village of Savoy	13,841
University of Illinois	34,892
Piatt County - orthophotography passthrough	40,950
Interest earnings, net of fees	<u>117</u>
 Total general revenues	 <u>523,164</u>

Excess of revenues over expenditures 9,007

FUND BALANCE

Beginning of period	<u>243,161</u>
 End of period	 <u>\$ 252,168</u>

The accompanying notes are an integral part of the financial statements.

CHAMPAIGN COUNTY GEOGRAPHIC INFORMATION SYSTEM CONSORTIUM
NOTES TO FINANCIAL STATEMENTS
December 31, 2014

NOTE 1 - SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES

Organization

The Consortium was created as a joint venture in August, 2002 to “develop and operate a coordinated county-wide geographic information system”. The Consortium was established and governed by an intergovernmental agreement between Champaign County, City of Champaign, City of Urbana, Village of Rantoul, Village of Mahomet, Village of Savoy, and the University of Illinois.

Financial Reporting Entity

In evaluating how to define the government, for financial reporting purposes, management has considered all potential component units. The decision to include a potential component unit in the reporting entity was made by applying the criteria set forth in Section 2100 of *Codification of Governmental Accounting and Financial Reporting Standards*. A financial reporting entity consists of (a) the primary government which has a separately elected governing body, is legally separate and fiscally independent of other state and local governments, (b) organizations for which the primary government is financially accountable, and (c) other organizations for which the nature and significance of their relationship with the primary government are such that exclusion would cause the reporting entity’s financial statements to be misleading or incomplete.

There are no component units of the Consortium. The Consortium was established by an intergovernmental agreement as a joint venture of Champaign County, City of Champaign, City of Urbana, Village of Rantoul, Village of Mahomet, Village of Savoy, and the University of Illinois.

Financial Statement Presentation

Fund Financial Statements (i.e., the Balance Sheet and the Statement of Revenues, Expenditures, and Changes in Fund Balance)

The accounts the Consortium are organized on the basis of funds, each of which is considered a separate accounting entity. The operations of each fund are accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund balance, revenues and expenditures. The following fund is the only fund used by the Consortium:

Governmental Fund Type

General - The General Fund is the general operating fund of the Consortium. All revenues that are not allocated by law or contractual agreement to some other fund are accounted for in this fund.

Government-Wide Statements (i.e., the Statement of Net Position and the Statement of Activities)

The Consortium engages in a single governmental program. Note 6 to the basic financial statements reconciles the statement of net position to the balance sheet and the statement of activities to the statement of revenues, expenditures, and changes in fund balance, respectively.

CHAMPAIGN COUNTY GEOGRAPHIC INFORMATION SYSTEM CONSORTIUM
NOTES TO FINANCIAL STATEMENTS
December 31, 2014

NOTE 1 - SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES (CONTINUED)

Measurement Focus and Basis of Accounting

Governmental Fund Financial Statements

Basis of accounting defines when revenue and expenditures or expenses are recognized in the accounts and reported in the financial statements. Basis of accounting relates to the timing of the recognition.

The financial statements have been prepared in accordance with the modified accrual basis of accounting. Under the modified accrual basis of accounting, revenues are recorded when susceptible to accrual, i.e., both measurable and available. Available means collectible within the current period or soon enough thereafter to be used to pay liabilities of the current period. For this purpose the Consortium considers revenues to be available if they are collected within 90 days of the current fiscal period. Expenditures are recorded when the liability is incurred.

Government-Wide Financial Statements

The government-wide financial statements are reported using the economic resources measurement focus and the accrual basis of accounting. Revenues are recorded when earned and expenses are recorded when the liability is incurred, regardless of the timing of the related cash flow.

Amounts reported as program revenues include (1) charges to customers or applicants for goods, services, or privileges provided, (2) operating grants and contributions, and (3) capital grants and contributions, including special assessments. Internally dedicated resources are reported as general revenues rather than as program revenues.

Use of Estimates

The preparation of financial statements in conformity with generally accepted accounting principles requires management to make estimates and assumptions that affect the reported amounts of assets and liabilities and disclosure of contingent assets and liabilities at the date of the financial statements and the reported amounts of revenues, expenditures, and other changes in fund balance during the reporting period. Actual results could differ from those estimates.

Budgets and Budgetary Accounting

The budget is approved by the Consortium Policy Board annually. The thirteen month budget was approved on July 19, 2013.

Cash

The Consortium's cash is considered to be cash in banks and assets on deposit in the Illinois Funds. The Illinois Funds are stated at cost, which approximates market value.

CHAMPAIGN COUNTY GEOGRAPHIC INFORMATION SYSTEM CONSORTIUM
NOTES TO FINANCIAL STATEMENTS
December 31, 2014

NOTE 1 - SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES (CONTINUED)

Receivables

Receivables are reported net of an allowance for uncollectible amounts, if applicable.

Capital Assets

Capital assets purchased for use in governmental activities are recorded as expenditures in governmental funds at the time of purchase. Governmental capital assets are reported in the government-wide financial statements, offset by accumulated depreciation. Capital assets are valued at actual or estimated historical cost, while donated capital assets are valued at their fair market value on the date donated. Equipment valued at or above \$5,000 is capitalized. Depreciation is calculated on all assets other than land using the straight-line method with the following estimated useful lives:

Furniture	7 years
Major appliances	7 years
Computers, office equipment	5 years
Other equipment	5 years

Compensated Absences

Accumulated unpaid vacation and personal leave (compensated absences) is reported in the government-wide statements in the period in which it is incurred.

Fund Balance Classifications

The Consortium uses the following fund balance classifications, describing the relative strength of the spending constraints:

Nonspendable: This classification includes amounts that cannot be spent because they are either (a) not in spendable form or (b) are legally or contractually required to be maintained intact. The Consortium reports prepaid expenses in this category.

Restricted: This classification includes amounts for which constraints have been placed on the use of the resources either (a) externally imposed by creditors (such as through a debt covenant), grantors, contributors, or laws or regulations of other governments, or (b) imposed by law through constitutional provisions or enabling legislation. No amounts qualified to be reflected in this category in 2014 for the Consortium.

Committed: This classification includes amounts that can be used only for specific purposes pursuant to constraints imposed by formal action of the Consortium Policy Board. These amounts cannot be used for any other purpose unless the Consortium Policy Board removes or changes the specified use by taking the same type of action (resolution) that was employed when the funds were initially committed. The Consortium Policy Board had not taken any action prior to year end to formally commit any amounts to specified purposes.

CHAMPAIGN COUNTY GEOGRAPHIC INFORMATION SYSTEM CONSORTIUM
NOTES TO FINANCIAL STATEMENTS
December 31, 2014

NOTE 1 - SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES (CONTINUED)

Fund Balance Classifications (Continued)

Assigned: This classification includes amounts that are constrained by the Consortium's intent to be used for a specific purpose but are neither restricted nor committed. This intent can be expressed by the Consortium Policy Board or through the Consortium Policy Board delegating this responsibility to another party through the budgetary process. No amounts had been assigned at year end.

Unassigned: This classification includes the residual fund balance for the General Fund. At the end of 2014, all amounts were reflected in this category for general use of the Consortium.

The Consortium would typically use Restricted fund balances first, followed by Committed resources, and then Assigned resources, as appropriate opportunities arise, but reserves the right to selectively spend Unassigned resources first to defer the use of these other classified funds.

Net Position

Net position represents the difference between assets and liabilities. Net position invested in capital assets consists of capital assets, net of accumulated depreciation, reduced by the outstanding balances of any borrowings used for the acquisition, construction, or improvement of those assets. Net position is reported as restricted when there are limitations imposed on their use through enabling legislation or through external restrictions imposed by creditors, grantors, or law or regulations of other governments.

Fiscal Year Change

Effective for calendar year beginning January 1, 2015, the Consortium will change from a fiscal year end of November 30 to December 31. A thirteen month transition period from December 1, 2013 through December 31, 2014 precedes the start of the new calendar year cycle.

NOTE 2 - CASH

The Consortium's cash is held by Champaign County (County), and is not physically segregated. The Consortium deposits are comingled with other County funds but are tracked separately on the general ledger.

Custodial Credit Risk

Custodial credit risk is the risk that, in the event of a bank failure of the counterparty, the County will not be able to recover the value of its deposits or collateral securities that are in the possession of an outside party. It is the County's policy to require collateral for deposit balances above FDIC insurance coverage. All bank balances of deposits as of the balance sheet date are entirely insured or collateralized with securities held by the Champaign County Treasurer or by its agent in the County's name. Illinois Funds are also fully collateralized.

**CHAMPAIGN COUNTY GEOGRAPHIC INFORMATION SYSTEM CONSORTIUM
NOTES TO FINANCIAL STATEMENTS
December 31, 2014**

NOTE 2 - CASH (CONTINUED)

Custodial Credit Risk (Continued)

Investment pools are not subject to custodial credit risk, because they are not evidenced by securities that exist in physical or book entry form.

NOTE 3 - CAPITAL ASSETS

The following is a summary of changes in capital assets for the thirteen months ended December 31, 2014:

	<u>Beginning Balance</u>	<u>Additions</u>	<u>Disposals</u>	<u>Ending Balance</u>
Governmental activities:				
Capital assets, being depreciated:				
Equipment	\$ 91,392	\$ 6,788	\$ -	\$ 98,180
Less accumulated depreciation	<u>73,232</u>	<u>6,116</u>	<u>-</u>	<u>79,348</u>
Capital assets, net	<u>\$ 18,160</u>	<u>\$ 672</u>	<u>\$ -</u>	<u>\$ 18,832</u>

NOTE 4 - COMPENSATED ABSENCES

The following is a summary of changes in the Consortium's compensated absence liability for the thirteen month period ended December 31, 2014:

	<u>Beginning Balance</u>	<u>Earned</u>	<u>Used</u>	<u>Ending Balance</u>
Compensated absences	<u>\$ 10,423</u>	<u>\$ 21,719</u>	<u>\$ 18,873</u>	<u>\$ 13,269</u>

NOTE 5 - ILLINOIS MUNICIPAL RETIREMENT FUND

The Consortium employees are employees of Champaign County (County) and are part of the Illinois Municipal Retirement Fund. The retirement commitments are not separable for the Consortium. Combined information for the retirement fund commitments are below.

CHAMPAIGN COUNTY GEOGRAPHIC INFORMATION SYSTEM CONSORTIUM
NOTES TO FINANCIAL STATEMENTS
December 31, 2014

NOTE 5 - ILLINOIS MUNICIPAL RETIREMENT FUND (CONTINUED)

Plan Description. The County's defined benefit pension plan for Regular employees provides retirement and disability benefits, post retirement increases, and death benefits to plan members and beneficiaries. The County's plan is affiliated with the Illinois Municipal Retirement Fund (IMRF), an agent multiple-employer plan. Benefit provisions are established by statute and may only be changed by the General Assembly of the State of Illinois. IMRF issues a publicly available financial report that includes financial statements and required supplementary information. That report may be obtained on-line at www.imrf.org.

Funding Policy. As set by statute, the County Regular plan members are required to contribute 4.50 percent of their annual covered salary. The statutes require employers to contribute the amount necessary, in addition to member contributions, to finance the retirement coverage of its own employees. The County's annual required contribution rate for calendar year 2014 was 9.92 percent. The County also contributes for disability benefits, death benefits and supplemental retirement benefits, all of which are pooled at the IMRF level. Contribution rates for disability and death benefits are set by the IMRF Board of Trustees, while the supplemental retirement benefits rate is set by statute.

Annual Pension Cost. The required contribution for calendar year 2014 was \$2,746,973.

THREE-YEAR TREND INFORMATION FOR THE REGULAR PLAN

Fiscal Year Ending	Annual Pension Cost (APC)	Percentage of APC Contributed	Net Pension Obligation
12/31/14	\$ 2,746,973	100%	\$ -
12/31/13	\$ 2,796,293	100%	\$ -
12/31/12	\$ 2,677,194	100%	\$ -

The required contribution for 2014 was determined as part of the December 31, 2012, actuarial valuation using the entry age normal actuarial cost method. The actuarial assumptions at December 31, 2012, included (a) 7.5 percent investment rate of return (net of administrative and direct investment expenses), (b) projected salary increases of 4.00% a year, attributable to inflation, (c) additional projected salary increases ranging from 0.4% to 10% per year depending on age and service, attributable to seniority/merit, and (d) post-retirement benefit increases of 3% annually. The actuarial value of the County's plan assets was determined using techniques that spread the effects of short-term volatility in the market value of investments over a five-year period with a 20% corridor between the actuarial and market value of assets. The County Regular plan's unfunded actuarial accrued liability at December 31, 2012 is being amortized as a level percentage of projected payroll on an open 29 year basis.

Funded Status and Funding Progress. As of December 31, 2014, the most recent actuarial valuation date, the Regular plan was 91.81 percent funded. The actuarial accrued liability for benefits was \$68,362,059 and the actuarial value of assets was \$62,764,266, resulting in an underfunded actuarial accrued liability (UAAL) of \$5,597,793. The covered payroll for calendar year 2014 (annual payroll of active employees covered by the plan) was \$27,691,259 the ratio of the UAAL to the covered payroll was 20 percent.

CHAMPAIGN COUNTY GEOGRAPHIC INFORMATION SYSTEM CONSORTIUM
NOTES TO FINANCIAL STATEMENTS
December 31, 2014

NOTE 5 - ILLINOIS MUNICIPAL RETIREMENT FUND (CONTINUED)

The schedule of funding progress, presented as Required Supplementary Information following the notes to the financial statements, presents multiyear trend information about whether the actuarial value of plan assets is increasing or decreasing over time relative to the actuarial accrued liability for benefits.

NOTE 6 - EXPLANATION OF DIFFERENCES BETWEEN THE GOVERNMENTAL FUND BALANCE SHEET AND THE STATEMENT OF NET POSITION

Fund balance of the governmental fund	<u>\$ 252,168</u>
---------------------------------------	-------------------

When capital assets that are to be used in governmental activities are purchased, the cost is reported as expenditures in the governmental funds. However, the statement of net position includes those capital assets as assets of the Consortium, and depreciates them.

Cost of capital assets	98,180
Accumulated depreciation	<u>(79,348)</u>
Total	<u>18,832</u>

Compensated absences are not due and payable in the current period and, therefore, are not reported in the fund.	<u>(13,269)</u>
--	-----------------

Total net position	<u>\$ 257,731</u>
---------------------------	--------------------------

The change in fund balance for the governmental fund differs from the change in net position reported in the statement of activities due primarily from the long-term economic focus of the statement of activities versus the current financial resources focus of the governmental fund as follows:

Change in fund balance	<u>\$ 9,007</u>
------------------------	-----------------

Capital outlays are reported in the governmental fund as expenditures. However, in the statement of activities, the cost of those assets is allocated over their estimated useful lives as depreciation expense:

Capital outlay	6,788
Depreciation expense	<u>(6,116)</u>
Total capital outlay, net	<u>672</u>

**CHAMPAIGN COUNTY GEOGRAPHIC INFORMATION SYSTEM CONSORTIUM
NOTES TO FINANCIAL STATEMENTS
December 31, 2014**

**NOTE 6 - EXPLANATION OF DIFFERENCES BETWEEN THE GOVERNMENTAL FUND
BALANCE SHEET AND THE STATEMENT OF NET ASSETS (CONTINUED)**

Increase in compensated absences	\$ <u> (2,846)</u>
Change in net position	\$ <u> 6,833</u>

NOTE 7 - CONTINGENCIES

The Lead Agency (Champaign County) of the Consortium procures and maintains property, liability and worker's compensation insurance for this program. Settled claims resulting from these risks have not exceeded commercial insurance coverage in any of the past three fiscal years. Certificates of insurance are maintained that name each Consortium member agency as an additional insured under the liability policy.

This information is an integral part of the accompanying financial statements.

REQUIRED SUPPLEMENTARY INFORMATION

**CHAMPAIGN COUNTY GEOGRAPHIC INFORMATION SYSTEM CONSORTIUM
STATEMENT OF REVENUES, EXPENDITURES, AND
CHANGES IN FUND BALANCE - BUDGET AND ACTUAL
Thirteen Months Ended December 31, 2014**

	<u>Final Budget</u>	<u>Actual</u>
EXPENDITURES		
Salaries and benefits	\$ 428,836	\$ 360,039
Supplies and materials	24,440	22,539
Annual audit	8,200	8,107
Services	176,064	138,380
Technology	29,042	39,758
Capital outlay	<u>13,578</u>	<u>6,788</u>
Total expenditures	<u>680,160</u>	<u>575,611</u>
 PROGRAM REVENUES		
Subscription fees	-	14,200
Sale of maps and data	12,500	12,508
Technical service contracts	<u>78,500</u>	<u>34,746</u>
Total program revenues	<u>91,000</u>	<u>61,454</u>
 GENERAL REVENUES		
Member contributions:		
Champaign County	271,321	285,696
City of Champaign	63,520	68,842
City of Urbana	36,178	39,167
Village of Rantoul	23,348	25,034
Village of Mahomet	13,479	14,625
Village of Savoy	12,843	13,841
University of Illinois	32,149	34,892
Piatt County - orthophotography passthrough	60,000	40,950
Interest earnings, net of fees	<u>300</u>	<u>117</u>
Total general revenues	<u>513,138</u>	<u>523,164</u>
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES	<u>\$ (76,022)</u>	9,007
 FUND BALANCE		
Beginning of period		<u>243,161</u>
End of period		<u>\$ 252,168</u>

**CHAMPAIGN COUNTY GEOGRAPHIC INFORMATION SYSTEM CONSORTIUM
REQUIRED SUPPLEMENTARY INFORMATION
SCHEDULE OF FUNDING PROGRESS
December 31, 2014**

Actuarial Valuation Date	Actuarial Value of Assets (a)	Actuarial Accrued Liability (AAL) Entry Age (b)	Unfunded AAL (UAAL) (b-a)	Funded Ratio (a/b)	Covered Payroll (c)	UAAL as a Percentage of Covered Payroll ((b-a)/c)
12/31/14	\$ 62,764,266	\$ 68,362,059	\$ 5,597,793	91.81%	\$27,691,259	20.22%
12/31/13	57,949,330	62,397,278	4,447,948	92.87%	27,172,846	16.37%
12/31/12	52,715,081	60,989,082	8,274,001	86.43%	26,585,837	31.12%

NOTE: These figures are for Champaign County as a whole; the figures for the Consortium are not separable.



Champaign County
City of Champaign
City of Urbana
University of Illinois
Village of Rantoul
Village of Mahomet
Village of Savoy

To: CCGISC Policy Committee
From: Leanne Brehob-Riley, GIS Director
Date: July 13, 2015
Re: CCGISC Data and Service Hosting Fee Applicability to the Champaign Urbana Urbanized Area Study (CUUATS)

BACKGROUND

CCGISC utilizes ArcGIS Server with a SQL Server backend deployed within a virtual server environment. ArcGIS Server supports enterprise geodatabases and allows users to create and distribute geospatial web services. Enterprise geodatabases provide a centralized data repository which minimizes data layer redundancy and supports a multi-user editing environment. Geospatial web services provide access to, or data processing on, GIS data. These services can be utilized by mobile devices making them ideal for field collection and viewing. To date, a number of entities have recognized the value of storing data in an enterprise geodatabase environment and leveraging geospatial web services. However, the initial and continued software and infrastructure investment necessary to support such an environment is significant. To provide affiliated entities with these capabilities, CCGISC server space has been made available. Entities that utilize this space are required to pay annual recovery costs based on the long standing cost-share formula provided below. Costs are billed annually at the end of the service year (July 1 – June 30).

Annual Total = (Server Costs * Percent of Used Space)/4 + Software Maintenance Fees * Percent of Used Space

where:

4 = 4-year server rotation cycle

DISCUSSION

The Champaign Urbana Urbanized Area Study (CUUATS) recently began utilizing server space for GIS data and services. CUUATS currently uses approximately 15% of dedicated server space; this equates to an annual fee of \$1,478.55. The majority of the Consortium member agencies are also members of CUUATS. This overlap has prompted discussions regarding the validity of transferring the costs to CUUATS. Non-overlapping members include the Village of Rantoul and the Village of Mahomet.

RECOMMENDATION

It is recommended that the practice of recovering costs for dedicated server space be applied consistently for all entities.



Champaign County
 City of Champaign
 City of Urbana
 University of Illinois
 Village of Rantoul
 Village of Mahomet
 Village of Savoy

To: CCGISC Policy Committee
 From: Leanne Brehob-Riley, GIS Director
 Date: July 13, 2015
 Re: Recommendation for Champaign County GIS Recorder’s Fee Increase

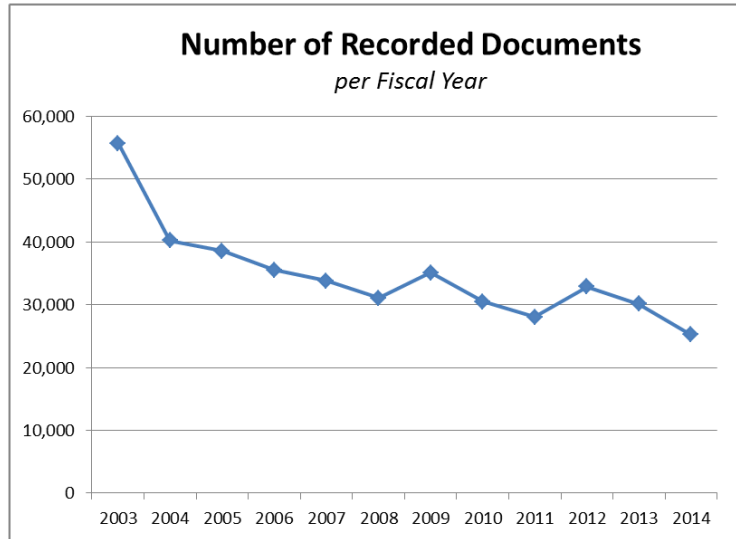
BACKGROUND

The Champaign County GIS Consortium is primarily funded by the contributions of the seven member agencies. Over 60% of the member contributions are provided by Champaign County. The County’s principal funding source is the GIS recording fee, a funding mechanism established by the State of Illinois in compiled statute 55 ILS 5/3-5018 to assist with the creation and maintenance of a county-wide GIS. The statute enables a county to institute a \$3 GIS recording fee, \$2 of which is to be deposited in a GIS fund and \$1 is to remain with the recorder’s office. The county board may, by ordinance, increase this fee should a cost study justify the State’s established fee is not sufficient. In 2002, the Champaign County GIS recording fee was increased to \$10; \$9 of which is deposited into the GIS fund.

Since FY2003 the county has experienced an overall decreasing trend in the number of recorded documents. The lowest number occurred in FY2014, a 13-month fiscal year. Based upon current FY2015 figures, this trend is continuing. Due to the decline in number of recorded documents, the revenue generated by the GIS recording fee is less than the County’s annual CCGISC membership and orthophotography assessments.

Year	Estimated Number of Documents	Recorders Fee
2003	55,687	\$501,187.00
2004	40,235	\$362,117.00
2005	38,559	\$347,030.00
2006	35,525	\$319,724.00
2007	33,780	\$304,018.00
2008	31,037	\$279,329.00
2009	35,093	\$315,836.00
2010	30,511	\$274,602.00
2011	28,070	\$252,634.00
2012	32,832	\$295,487.00
2013	30,097	\$270,874.00
2014	25,207	\$226,861.00
2015*	8,227	\$74,042.00

*As reported in early July

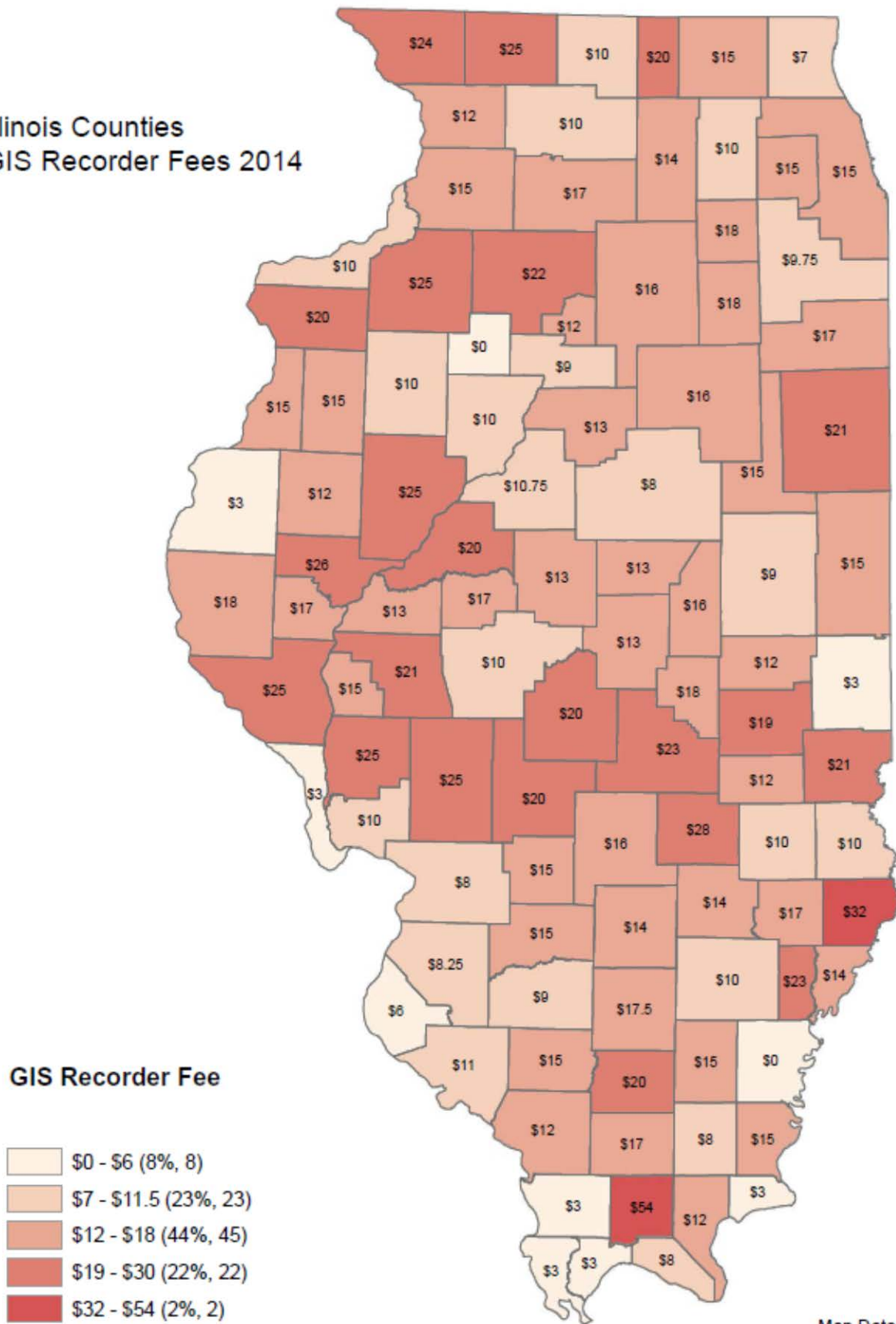


Similar trends have been reported in counties throughout the state resulting in increases to the GIS recording fees. The map found on the following page was compiled in 2014 by Sangamon County. The GIS recording fee in Champaign County is among the lowest 31% in the state.

RECOMMENDATION

It is recommended the CCGISC Policy Committee approve a cost study analysis to assess the justification of an increase in the GIS recording fee to be paid for out the CCGISC FY2015 budget. In addition, it is recommended that CCGISC Policy Committee recommend to the County Board that the GIS recording fee be increased based on the findings of the study.

**Illinois Counties
GIS Recorder Fees 2014**



Map Date: 11/13/2014
Data Source: Tracy Garrison, Sangamon County



Champaign County
 City of Champaign
 City of Urbana
 University of Illinois
 Village of Rantoul
 Village of Mahomet
 Village of Savoy

To: CCGISC Policy Committee
 From: Leanne Brehob-Riley, GIS Director
 Date: July 13, 2015
 Re: CCGISC Proposed FY2016 Budget and Work Plan

Improvement and Work Plan Tasks

At a meeting on June 6, 2015, member agency representatives reviewed and prioritized improvement and work plan tasks found in the *Fiscal Year 2016 Work Plan and Report*.

Budget Summary

A membership increase of 2% is requested for fiscal year 2015 which is slightly less than the anticipated 2.5% increase anticipated for FY2016 in the FY2015 Work Plan and Report. This increase will cover the cost of rising health care benefits, professional services required to meet the web compliancy requirements of the ADA settlement agreement, and a 1.5% FY2016 salary increase.

CCGISC Fiscal Year 2016 Membership Assessments

The proposed Fiscal Year 2016 Assessments are for the member agency 2016/2017 budget year.

CCGISC Member Agency	FY 2016 Membership Fee <i>2.0% Increase</i>	Orthophotography Assessment	Base Station <i>per Agreement (pass-through)</i>	Software Maintenance <i>(pass-through)</i>	TOTAL Member Assessment	Cost Difference <i>(FY2015 to FY2016)</i>
Champaign County	\$ 266,124.00	\$ 15,875.00	\$ 1,156.25	\$ -	\$ 283,155.00	\$ 5,218.00
City of Champaign	\$ 59,348.00	\$ 5,873.75	\$ 1,156.25	\$ -	\$ 66,378.00	\$ 1,164.00
City of Urbana	\$ 33,329.00	\$ 3,333.75	\$ 1,156.25	\$ -	\$ 37,819.00	\$ 654.00
Village of Rantoul	\$ 14,823.00	\$ 1,428.75	\$ -	\$ 7,771.43	\$ 24,023.00	\$ 291.00
Village of Mahomet	\$ 11,108.00	\$ 1,111.25	\$ -	\$ 1,807.14	\$ 14,026.00	\$ 218.00
Village of Savoy	\$ 11,122.00	\$ 1,111.25	\$ 1,156.25	\$ -	\$ 13,390.00	\$ 218.00
University of Illinois	\$ 30,595.00	\$ 3,016.25	\$ -	\$ -	\$ 33,611.00	\$ 600.00
	\$ 426,449.00	\$ 31,750.00	\$ 4,625.00	\$ 9,579.00	\$ 472,402.00	\$ 8,363.00

More detail can be found on page 12 of the *FY2016 Work Plan and Report*

Champaign County GIS Consortium

Work Plan & Report

Membership Year 2016



The document is organized into the following sections:

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Introduction

This Work Report & Plan provides time estimates and descriptions of services that will be provided in the following fiscal year. Costs associated with these services are also outlined in the document. In addition, three-year projections of both labor/services and costs are provided for reference.

Section 1. CCGISC Tasks

The Champaign County GIS Consortium (CCGISC) tasks are categorized into three groups: 1) core services and support functions, 2) work tasks and 3) technical service contracts. Core service and support function tasks are fundamental to the operation of the CCGISC. Work tasks are new initiatives identified by the CCGISC members that will continue to improve efficiency, decision making, communication, education and recordkeeping within their member organizations. Technical service contracts provide GIS related support to agencies on a contractual basis. Together, these tasks assist in accomplishing the goals set forth in the Intergovernmental Agreement.

Section 1A. Core Services and Support Functions

Core services and support functions are grouped into five general categories - GIS Data Layers, Consortium Support, Data Distribution, Management, and Education and Training. Anticipated time allocation for each of these categories is found below. Time allocation estimates are based on current and historic allocation data as well as staff input. In addition, narratives are provided for each of the five categories.

Champaign County GIS Consortium <i>Core Services and Support Function Comparison</i>	FY2015 Weeks	FY2016 Weeks	Explanation
CCGISC Core Services and Support Functions			
GIS Data Layers			
<i>Annual Maintenance and Quality Control</i>	88.00	88.00	<i>Allocated time remains consistent with previous fiscal year</i>
<i>Improvement Tasks</i>	25.00	25.00	<i>Allocated time remains consistent with previous fiscal year</i>
Total:	113.00	113.00	
Consortium Support	25.00	25.00	<i>Allocated time remains consistent with previous fiscal year</i>
Data Distribution	30.00	30.00	<i>Allocated time remains consistent with previous fiscal year</i>
Management	44.00	44.00	<i>Allocated time remains consistent with previous fiscal year</i>
Education and Training	6.00	6.00	<i>Allocated time remains consistent with previous fiscal year</i>
CCGISC Core Services & Support Functions Total:	218.00	218.00	

Section 1A-1. GIS Data Layers

One of the missions of CCGISC is to provide Consortium members with up-to-date, high quality regional GIS data. To provide this service, it is necessary to **maintain** and **improve** the existing, or “core” GIS data layers.

Annual Maintenance and Quality Control

The performance of maintenance and quality control procedures are methods utilized by CCGISC staff to provide high quality GIS data. The majority of the data layers are in constant transition to reflect the changes of the features the layers represent. When changes are reported to CCGISC staff, the layers are updated in a timely manner. In addition, quality control procedures are executed to maximize data accuracy.

Improvement Tasks

The first priority of the CCGISC staff is to maintain and refine the core GIS layers, services, and support functions. Improvement tasks are divided into two categories 1) short-term tasks that are finite and will be completed within the next 3-years and 2) on-going tasks that require periodic review or refinement.

In fiscal year 2016 twenty-five (25) weeks of staff time has been reserved for improvement tasks. The table below contains a brief description of the identified improvement tasks, an estimate of the total time needed to complete the task and the anticipated completion year.

Identified Improvement Tasks	Description	Time Estimate (weeks)	Anticipated Completion Year
Short-term			
1. Develop Address Database Quality Control Scripts	Script to validate database integrity i.e. parcel numbers, proper jurisdiction, landmark reference, etc.	5.0	2016
2. Make CCGISC Website ADA Accessible	Finalize ADA compliancy for CCGISC website	3.0	2016
3. Implement Parcel Fabric	Migrate parcel data to ESRI's comprehensive Parcel Fabric solution should it be determined a viable option after 2015 test	18.0	2017
4. Create ISO Metadata	Migrate existing metadata to ISO format; create ISO metadata for layers	15.0	2018
5. Migrate Sales Database to SQL Server	Migrate sales base from access to SQL server and create web-based interface	6.0	2018
6. Automate Technical Service Contract Invoices	Create database and generate invoice	4.0	2017
7. Develop Guest Viewer for Addressing Interface	Provide read-only access to Address Interface	4.0	2017
On-going			
1. Development of Workflow and Quality Control Procedures	Continue to update and develop workflow and quality control procedure	4.0 /year	ongoing
2. ADA Website Accessibility	Ensure new website additions ADA compliant	2.0 /year	ongoing
3. Review and Update SDE layers, Tables and Feature Datasets	Review design of SDE feature datasets and feature classes	3.0 /year	ongoing

Section 1A-2. Consortium Support

A basic function of CCGISC is to assist member agencies through the promotion and use of GIS technology and data. To accomplish this function, CCGISC staff assists members with technical support issues and small projects. In addition, staff provides members data updates and viewing applications as well as fills data release requests.

Section 1A-3. Data Distribution

CCGIS is charged with the responsibility of distributing and promoting the use of the GIS. To meet this goal, CCGISC utilizes a variety of distribution methods and platforms including but not limited to the following:

- ♦ Tax Map Atlas website and CD
- ♦ CCGISC web site
- ♦ Document distribution through a web enabled document file server
- ♦ Data sales
- ♦ Web mapping applications (*Address, Public*)
- ♦ ArcSDE database connections and published services

Section 1A-4. Management

Management includes program and project management as well as database management and server administration. Program management is carried out by the GIS Director. Program management tasks include, but are not limited to, the preparation of committee meeting documents and responding to committee meeting requests, budgetary and fiscal tasks, and technology improvement plans. In addition to the Policy Committee there are a number of working subcommittees including Address Standardization, Work Plan and Report, and Technology Improvement that require coordination efforts and documentation development.

Section 1A-5. Education and Training

GIS software and applications continually evolve. Education and training is necessary to maintain and improve CCGISC staff skills. The CCGISC staff typically attends at least one local conference a year and is encouraged to experiment and research tools that may improve efficiency levels. In addition, webinars, workshops, and other training and education outlets are utilized.

Section 1B. Work Tasks

A GIS constantly evolves and grows because it provides a wide variety of benefits. CCGISC work tasks are projects identified by the CCGISC members that increase efficiency and improve decision making within their member organizations. As work tasks are completed, the resulting products are added to core services.

Work tasks are determined by the CCGISC Work Plan Subcommittee and ultimately accepted by the member organizations with approval of this document by the CCGISC Policy Committee. The work tasks are listed in prioritized order in the table below.

Work Tasks	Description	Time Estimate (weeks)	Completion Date (fiscal year)
1. Implement ArcReader Replacement (continued from 2015)	Develop ArcGIS Online Applications to replace various ArcReader files	2.0	2016
2. Remove Vertices from Street Centerlines (continued from 2015)	Remove the unnecessary vertices from the Street Centerline file. This will involve redrawing many of the streets and transferring attributes. Quality Control will need to be performed throughout this process.	6.0	2016
3. Add Impedance Information to derive Routes from Street Centerlines (continued from 2015)	Gather impedance information needed for routing (speed limits, stop signs, stop lights, one way streets)	4.0	2016
4. Reconcile Address data between existing County-wide Databases (continued from 2015)	Compare and reconcile County Clerk address database to CCGISC centralized address database	3.0	2016
5. Map Drainage Districts and Subdistricts	Utilize Circuit Clerk documents to map drainage districts and sub-districts	27.0	2018
6. Map Drainage District Tiles	Utilize Circuit Clerk documents to map drainage tiles	7.0	2018
7. Add Theoretical Address Ranges on Street Centerlines	Develop script to add theoretical address ranges; street centerlines to contain both actual and theoretical address ranges	3.0	2016
8. Develop ArcGIS Online Web Applications	Develop Web Applications that pertain to entire county i.e. construction, polling places	4.0	2018

In fiscal year 2016 it is estimated that 21 weeks of staff-time are available for work tasks. The table above includes time estimates and the anticipated completion year for each task.

Section 1C. Technical Service Contracts

Technical service contracts provide GIS related support to agencies on a contractual basis. In fiscal year 2016 service contracts will account for approximately 10% (\$55,000) of the total revenue. It is anticipated that contractual agreements with the following agencies will be in place in FY2016.

- ♦ Piatt County
- ♦ City of Champaign
- ♦ Urbana-Champaign Sanitary District
- ♦ Village of Mahomet

Section 1D. Accomplished Highlights

The table below highlights a number of the CCGISC staff accomplishments in fiscal year 2015.

Accomplished Highlights	
1.	Created Clip & Ship Download Site
2.	Created SQL Address Database Views to Distribute Member Agency Addresses through Enterprise Geodatabase
3.	Created Address Interface Reference Guide
4.	Upgraded Website from .Net 2.0 to .Net 4.5 Framework
5.	Automated Transfer of Address Data to METCAD
6.	Created Program to Retain METCAD Overrides when Transferring Street Centerline and Address Point Data
7.	Automated Annexation and Administrative Boundary QC Tasks
8.	Implemented ArcGIS Server Image Extension
9.	Began Migration of ArcReader to ArcGIS Online Applications
10.	Mapped Easements to 2006
11.	Transferred Mahomet Township Parcel Data to Parcel Fabric for Testing
12.	Completed Modeling for Hazardous Mitigation Plan using HAZ-US
13.	Automated Geolocator Updates (<i>to be completed prior to fiscal year end</i>)

Section 2. Three-year Projections

Three-year projections were calculated for labor/service and program costs. These projections are illustrated in the tables below.

Section 2A. Labor Allocation Projections

Champaign County GIS Consortium 3-Year Labor/Service Allocation Projection	FY2016 Number of Weeks	FY2017 Number of Weeks	FY2018 Number of Weeks
CCGIS Core Services and Support Functions			
GIS Data Layers			
<i>Annual Maintenance and Quality Control</i>			
<i>Cadastral/Land Based*</i>			
1. Tax Parcels			
2. Parcel Points			
3. Annotation (100-scale and 400-scale)			
4. Subdivisions/Subdivision Table			
5. Parcel Platted Subdivisions			
6. Easements (new and historic)			
7. Road Right-of-Ways (new and historic)			
8. County & PLSS Townships, Sections & Quarter Sections			
9. Corner, Corner Coordinate, Monument			
10. Tax Map Index			
11. Condominium Table			
12. Farm Land Use			
<i>Administrative Boundaries</i>			
13. Municipal Boudaries and Extra-Territorial Jurisdictions (ETJ)			
14. Annexations			
15. Political Townships			
16. Taxing Districts - 16 Districts (current and previous revenue years)			
17. Voting Precincts			
18. County Board Districts			
<i>Transportation & Location</i>			
19. Street Centerlines			
20. Railroads			
21. Address Points (Addressing)			
<i>Natural Features</i>			
22. Stream & Lakes			
<i>Orthophotography & LiDAR</i>			
23. Orthophotography			
24. Elevation Data - LiDAR & Terrain			
25. Ortho Index			
<i>Emergency Service Layers</i>			
26. CivilMunicipal Boundary			
27. Cemetery and Trailer Parks			
Annual Maintenance and Quality Control	88.0	88.0	88.0
Improvement Tasks	25.0	29.0	28.0
GIS Data Layers Total:	113.0	117.0	116.0
Consortium Support	25.0	25.0	25.0
Data Distribution	30.0	30.0	30.0
Management	44.0	44.0	44.0
Education and Training	6.0	6.0	6.0
CCGIS Core Services & Support Functions Total:	218.0	222.0	221.0

Champaign County GIS Consortium <i>3-Year Labor/Service Allocation Projection</i>	FY2016 Number of Weeks	FY2017 Number of Weeks	FY2018 Number of Weeks
Work Tasks			
1. Implement ArcReader Replacement <i>(continued from 2015)</i>	2.0	-	-
2. Remove Vertices from Street Centerlines <i>(continued from 2015)</i>	6.0	-	-
3. Add Impedance Information to derive Routes from Street Centerlines <i>(continued from 2015)</i>	4.0	-	-
4. Reconcile Address data between existing County-wide Databases <i>(continued from 2015)</i>	3.0	-	-
5. Map Drainage Districts and Subdistricts	3.0	12.0	12.0
6. Map Drainage District Tiles	-	3.0	4.0
7. Add Theoretical Address Ranges on Street Centerlines	3.0	-	-
8. Develop ArcGIS Online Web Applications	-	2.0	2.0
Work Tasks Total:	21.0	17.0	18.0
Technical Service Contracts			
1. Piatt County	15.0	15.0	15.0
2. Urbana-Champaign Sanitary District	3.0	3.0	3.0
3. City of Champaign	14.0	12.0	12.0
4. Village of Mahomet	3.0	3.0	3.0
5. Other	2.0	4.0	4.0
Local Contract Total:	37.0	37.0	37.0
Total Allocation:	276.00	276.00	276.00
Total Available Weeks:	276.00	276.00	276.00
Percent Allocated:	100%	100%	100%

For projection purposes the number of working weeks for full-time GIS staff is estimated at 46 weeks for FY2016, FY2017 and FY2018: $6 \text{ staff} * 46 \text{ weeks} = 276 \text{ working weeks}$.

Section 2B. Financial Projections

Champaign County GIS Consortium <i>3-Year Fiscal Projection</i>	FY2016 2.0% Increase	FY2017 2.5% Increase	FY2018 2.5% Increase
Projected Revenue			
Member Contributions	\$ 426,449	\$ 437,114	\$ 448,045
Local Government Reimbursements	\$ 14,200	\$ 14,200	\$ 14,200
Base Station & Maintenance Consolidation (<i>pass through funds</i>)	\$ 14,202	\$ 14,202	\$ 14,202
Technical Services Contracts	\$ 54,000	\$ 54,000	\$ 54,000
Map & Data Sales	\$ 12,500	\$ 12,500	\$ 12,500
Other Revenue	\$ 100	\$ 100	\$ 100
Total Revenue:	\$ 521,451	\$ 532,116	\$ 543,047
Projected Expenses			
<i>Personnel</i>			
Salaries	\$ 305,740	\$ 311,855	\$ 318,092
Benefits	\$ 108,714	\$ 113,063	\$ 117,585
Total Personnel	\$ 414,454	\$ 424,917	\$ 435,677
<i>Commodities</i>	\$ 18,250	\$ 18,250	\$ 18,250
<i>Services</i>			
Equipment Maintenance (<i>ESRI, Hardware, Software, GeoExpress, etc.</i>)	\$ 44,000	\$ 44,000	\$ 44,000
Audit Fees	\$ 8,200	\$ 8,200	\$ 8,200
Computer Services	\$ 4,500	\$ 4,500	\$ 4,500
Other	\$ 14,010	\$ 14,010	\$ 14,010
Total Services	\$ 70,710	\$ 70,710	\$ 70,710
<i>Interfund Expenditure</i>	\$ 12,500	\$ 12,500	\$ 12,500
<i>Capital Outlay</i>	\$ 5,500	\$ 5,500	\$ 5,500
Total Expenses:	\$ 521,414	\$ 531,877	\$ 542,637
Revenue to Expenditure*	\$ 37	\$ 239	\$ 410

General Notes:

- A 2% membership increase is included in FY2016 budget; Projections include 2.5% membership increase in FY2017 and FY2018, without increases CCGISC will experience deficit budgets beginning in FY2016
- Assumes stable technical service contracts/local government reimbursement in FY2017 and FY2018

Personnel Notes:

- FY 2016 includes a 1.5% increase in salaries
- Assumes 2% salary increase in FY2017 and FY2018
- Assumes 6 full-staff in FY2016, FY2017 and FY2018
- Benefit rates assume a 4% increase in FY2017 and FY2018

Commodity Notes:

- Assumes Commodities will remain stable in FY2017 and FY2018

Service Notes:

- Equipment maintenance includes pass-through expenditures for base station and software maintenance
- Assumes no change in audit fees or computer services in FY2017 and FY2018
- Includes additional \$1,000.00 expenditure for Professional Services in FY2016, FY2017 and FY2018 to cover costs of required web accessibility consultant

Section 3. Budget Index

Exhibit I – Line-Item Consortium Budget

Champaign County GIS Consortium Proposed Budget January 1, 2016 - December 31, 2016	
Fund 850.111 Summary	FY2016 Budget Proposed 2.0% Increase
CHAMPAIGN CITY	\$ 60,504
URBANA CITY	\$ 34,485
VILLAGE OF RANTOUL	\$ 22,594
UNIVERSITY OF ILLINOIS	\$ 30,595
CHAMPAIGN COUNTY	\$ 267,280
VILLAGE OF SAVOY	\$ 12,278
VILLAGE OF MAHOMET	\$ 12,915
LOCAL GOVT REIMBURSEMENT	\$ 14,200
FEDERAL, STATE & LOCAL SHARED REVENUE	\$ 454,851
TECHNICAL SERVICE CONT.	\$ 54,000
FEES AND FINES	\$ 54,000
INVESTMENT INTEREST	\$ 100
SALE OF MAPS, DATA	\$ 12,500
MISCELLANEOUS	\$ 12,600
REVENUE TOTALS	\$ 521,451
REG. FULL-TIME EMPLOYEES	\$ 305,740
TEMP. SALARIES & WAGES	\$ -
SOCIAL SECURITY-EMPLOYER	\$ 23,389
IMRF - EMPLOYER COST	\$ 26,355
WORKERS' COMPENSATION INS	\$ 1,682
UNEMPLOYMENT INSURANCE	\$ 3,072
EMPLOYEE HEALTH/LIFE INS	\$ 54,216
PERSONNEL	\$ 414,454
STATIONERY & PRINTING	\$ 500
OFFICE SUPPLIES	\$ 3,500
BOOKS, PERIODICALS & MAN.	\$ 500
COPIER SUPPLIES	\$ 1,200
POSTAGE, UPS, FED EXPRESS	\$ 350
GASOLINE & OIL	\$ 200
EQUIPMENT LESS THAN \$5000	\$ 12,000
COMMODITIES	\$ 18,250
AUDIT & ACCOUNTING SVCS	\$ 8,200
ATTORNEY/LEGAL SERVICES	\$ 1,000
PROFESSIONAL SERVICES	\$ 1,500
JOB-REQUIRED TRAVEL EXP	\$ 750
UTILITIES	\$ 3,000
COMPUTER/INF TCH SERVICES	\$ 4,500
TELEPHONE SERVICE	\$ 500
EQUIPMENT MAINTENANCE	\$ 44,000
EQUIPMENT RENTALS	\$ 200
OTHER SERVICE BY CONTRACT	\$ 200
LEGAL NOTICES, ADVERTISING	\$ 500
BUSINESS MEALS/EXPENSES	\$ 300
PHOTOCOPY SERVICES	\$ 300
DUES AND LICENSES	\$ 1,400
CONFERENCES & TRAINING	\$ 3,000
MISC	\$ 60
JANITORIAL SERVICES	\$ 1,300
SERVICES	\$ 70,710
FURNISHINGS, OFFICE EQUIP	\$ 5,500
CAPITAL	\$ 5,500
TO GENERAL CORP FUND 080	\$ -
INTERFUND EXPENDITURE	\$ 12,500
EXPENDITURE TOTALS	\$ 521,414
Projected FY2015 Fund Balance	\$ 265,996
FY2016 Revenue to Expenditure	\$ 37
Orthophotography Reserve	\$ (60,500)
Restricted Reserve - 10% FY2015 Revenue	\$ (51,064)
Projected AVAILABLE FY2016 Fund Balance	\$ 154,469

Line-Item Budget Notes:

- ♦ 2% Membership Increase
- ♦ Consortium Member Revenue Line Item includes Base Station and Software Maintenance pass-through money.
- ♦ Membership Contribution for Consortium FY2016 requested in July of 2016
- ♦ 1.5% Salary Increase

Exhibit II - Orthophotography Budget

Champaign County GIS Consortium Orthophotography Assessment January 1, 2016 - December 31, 2016	
CHAMPAIGN COUNTY	\$ 15,875.00
CITY OF CHAMPAIGN	\$ 5,873.75
CITY OF URBANA	\$ 3,333.75
VILLAGE OF RANTOUL	\$ 1,428.75
VILLAGE OF MAHOMET	\$ 1,111.25
VILLAGE OF SAVOY	\$ 1,111.25
UNIVERSITY OF ILLINOIS	\$ 3,016.25
FY2016 Total Assessment	\$ 31,750
FY2015 Fund Balance	\$ 60,500
FY2015 Assessment	\$ 31,750
FY2016 Fund Balance	\$ 92,250

Orthophotography Budget Notes:

- ♦ No Assessment Increase Requested

Exhibit III – Member Contribution History: 2005-2016

GIS CONSORTIUM MEMBER ASSESSMENT HISTORY

Contribution History 2005 - 2016

GIS CONSORTIUM MEMBER ALLOCATIONS	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015 2% Increase	2016 2% Increase
Champaign County	\$ 207,000	\$ 214,245	\$ 214,245	\$ 214,245	\$ 214,245	\$ 214,245	\$ 214,245	\$ 255,790	\$ 255,790	\$ 255,790	\$ 260,906	\$ 266,124
City of Champaign	\$ 43,912	\$ 45,454	\$ 46,319	\$ 50,889	\$ 51,843	\$ 51,843	\$ 51,843	\$ 57,043	\$ 57,043	\$ 57,043	\$ 58,184	\$ 59,348
City of Urbana	\$ 26,471	\$ 27,400	\$ 27,961	\$ 28,154	\$ 28,729	\$ 30,674	\$ 30,674	\$ 32,034	\$ 32,034	\$ 32,034	\$ 32,675	\$ 33,329
Village of Rantoul	\$ 12,538	\$ 12,978	\$ 13,294	\$ 13,488	\$ 13,818	\$ 13,818	\$ 13,818	\$ 14,247	\$ 14,247	\$ 14,247	\$ 14,532	\$ 14,823
Village of Mahomet	\$ 7,955	\$ 8,234	\$ 8,470	\$ 8,663	\$ 8,913	\$ 8,913	\$ 8,913	\$ 10,676	\$ 10,676	\$ 10,676	\$ 10,890	\$ 11,108
Village of Savoy	\$ 8,370	\$ 8,664	\$ 8,907	\$ 9,101	\$ 9,357	\$ 10,196	\$ 10,196	\$ 10,690	\$ 10,690	\$ 10,690	\$ 10,904	\$ 11,122
University of Illinois	\$ 25,000	\$ 25,875	\$ 26,781	\$ 27,718	\$ 28,550	\$ 28,550	\$ 28,550	\$ 29,406	\$ 29,406	\$ 29,406	\$ 29,995	\$ 30,595
Total:	\$331,246	\$342,850	\$345,977	\$352,258	\$355,455	\$358,239	\$358,239	\$409,886	\$409,886	\$409,886	\$418,086	\$426,449

Note: The membership contributions remained stable for 3 budget years - FY2012 through FY2014, 2% increase in FY2015, and proposed 2% increase in FY2016

Exhibit IV – Orthophotography Contribution History: 2012-2016

GIS CONSORTIUM ORTHOPHOTOGRAPHY ASSESSMENT HISTORY

Contribution History 2012 - 2016

GIS CONSORTIUM MEMBERS	2012	2013	2014	2015	2016
Champaign County	\$ 14,375.00	\$ 14,375.00	\$ 14,375.00	\$ 15,875.00	\$ 15,875.00
City of Champaign	\$ 5,321.19	\$ 5,321.19	\$ 5,321.19	\$ 5,873.75	\$ 5,873.75
City of Urbana	\$ 2,988.21	\$ 2,988.21	\$ 2,988.21	\$ 3,333.75	\$ 3,333.75
Village of Rantoul	\$ 1,329.30	\$ 1,329.30	\$ 1,329.30	\$ 1,428.75	\$ 1,428.75
Village of Mahomet	\$ 995.93	\$ 995.93	\$ 995.93	\$ 1,111.25	\$ 1,111.25
Village of Savoy	\$ 997.22	\$ 997.22	\$ 997.22	\$ 1,111.25	\$ 1,111.25
University of Illinois	\$ 2,743.15	\$ 2,743.15	\$ 2,743.15	\$ 3,016.25	\$ 3,016.25
Total:	\$28,750.00	\$28,750.00	\$28,750.00	\$31,750.00	\$31,750.00

Note: No orthophotography assessment increase is requested for FY2016.



Champaign County
 City of Champaign
 City of Urbana
 University of Illinois
 Village of Rantoul
 Village of Mahomet
 Village of Savoy

FY2015 Work Plan Status Report

Task	Status
2015 Improvement Tasks	
Automate Technical Services Contract	
1-A Automate the Generation of Technical Services Contract Invoices	postponed to FY2016
Comprehensive Review of Annexation Layer	
2-A Review drawn annexations from 1950 through date	in-progress, anticipate completion in FY2017
Update Corner/Corner Coordinate/Monument Feature Classes	
3-A Obtain new tie/monument sheets recorded since 2004	completed in FY2014
3-B Hyperlink available tie-sheets to Corner Feature Class	completed in FY2014
Investigate/Implement Parcel Fabric	
4-A Investigate feasibility of implementing ESRI parcel fabric tools for cadastral (parcel) mapping	in-progress
4-B Test/Migrate data to Parcel Fabric	test Mahomet Township in FY2015 - in progress
Development of Formal Workflow and Quality Control Procedures	
5-A Refine Tax Cycle workflow, QC processes and GIS calendar timeframes	ongoing; refinements are periodically made
Review and Update the SDE Database Design	
6-A Review the Corner/Corner Coordinate/Monument feature classes, i.e. fields, domains, etc.	in progress; anticipate completion in FY2015
6-B Review the Transportation feature dataset	begin in FY2015
2015 Work Plan Tasks	
County-wide Addressing Project (Continued from FY2014)	
FY14-A Compile Master Street List for all Communities in County	complete
FY14-B Compose and Approve Address Standards Document	complete - approved by Consortium
FY14-C Launch First Versions of Address Maintenance Web Application	complete
Clip and Ship (Download) WebMap Interface	
1-A Develop and deploy web-based interface that allows customers to select, download and pay for GIS data layers.	download site complete; in progress; anticipated completion FY2015
Alter Street Centerlines	
2-A Remove unnecessary vertices from street centerlines	in-progress; anticipate completion in FY2015
2-B Update street centerlines to include routing information	begin in FY2015
Develop/Implement ArcReader Replacement	
3-A Investigate Possible ArcReader Replacement	complete - decided on ArcGIS Online Application
3-B Implement ArcReader Replacement	to complete by FY2016; deployed 1st application to County Assessor's office
Gather and Distribute Historic Aerial/Ortho-imagery	
4-A Process 1-set of historic imagery for Champaign County	needs to be outsourced; dependent on funding
4-B Gather Historic Imagery Sources and list in Historic Imagery Spreadsheet	ongoing
2015 Contract Tasks	
1-A Piatt County	on going - general GIS tasks
1-B Village of Mahomet	on going - general GIS tasks
1-C City of Champaign	on going - general GIS tasks

Updated to include FY2015 Improvement, Work and Contract Tasks
 Status updates found in **bold**