



Work Plan & Report
Champaign County GIS Consortium
Fiscal Year 2014

APPROVED

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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 services and support functions are tasks that are fundamental to the operation of the CCGISC. Work tasks are projects 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>	FY2013 Weeks	FY2014 Weeks	Explanation
CCGISC Core Services and Support Functions			
GIS Data Layers			
<i>Annual Maintenance and Quality Control</i>	72.50	88.00	<i>Increased allocated time for historic ROW and easement mapping, and METCAD related data (address, civil municipal boundaries, trailer parks and cemeteries, etc.)</i>
<i>Improvement Tasks</i>	22.00	26.00	<i>Increased allocated time for development of automated technical service invoice generation tools</i>
Total:	94.50	114.00	
Consortium Support	12.00	25.00	<i>Increased allocated time for anticipated EMA and METCAD assistance; increase in ArcReader usage</i>
Data Distribution	30.00	42.00	<i>Increased allocated time for expansion of CCGISC website, changes to address portal & document server and taxmap website updates</i>
Management	44.00	48.00	<i>Increased allocated time due to 13-month 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:	186.50	235.00	

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 2014 twenty-six (26) weeks of staff time has been reserved for improvement tasks. A list and brief description of the identified improvement tasks are found in the table below.

Identified Improvement Tasks	Description	Time Estimate (weeks)	Anticipated Completion Date (fiscal year)
Short-term			
1. Automate Technical Service Contract Invoices	Automate the input of billing reports to SQL Server and invoice generation for Technical Service Contracts	6	2014
2. Comprehensive Review of Annexation Layer	Comprehensive review of approximately 2100 municipal annexations	25	2016
3. Investigate Parcel Fabric Tools	Investigate feasibility of implementing ESRI parcel fabric tools for cadastral and/or taxing district data	3	2014
4. Implement Image Server	Purchase and Implement Image Server	2	2014
5. Investigate Replacement for ArcReader	Investigate possible replacements for ArcReader; ArcReader likely to be unsupported in coming years.	3	2014
6. Update Corner/Corner Coordinate/Monument Feature Classes; Hyperlink available Tie-sheets	Hyperlink recorded tie-sheets to corner feature class, hyperlink monument records to monument feature class; clean-up attributes for these feature classes	8	2015
7. Migrate Sales Database to SQL Server	Migrate sales base from access to SQL server and create web-based interface	8	2015
On-going			
1. Development of Workflow and Quality Control Procedures	Continue to update and develop workflow and quality control procedure	4	ongoing
2. Review and update SDE layers, tables and feature datasets	Review design of SDE feature datasets and feature classes	4	ongoing

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.

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, Clip and Ship*)
- ◆ ArcSDE database connections and published services

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 and Technical Committees there are a number of working subcommittees including but not limited to Address Standardization, Work Plan and Report, and Technology Improvement that require coordination efforts and documentation development.

Project management tasks are primarily the responsibility of the GIS Director however, when appropriate, the GIS Technicians, GIS Programmer, and GIS Business Systems Analyst carry out project management tasks.

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 when necessary.

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 will continue to 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 identified by the CCGISC committees are prioritized in the table below.

Prioritized Current and Future Work Tasks	
1.	Clip and Ship Web Map Interface
2.	Eliminate Unnecessary Vertices from Street Centerlines
3.	Create Routing Information for Street Centerlines
4.	Gather Critical Building Plans and Create Hyperlinks
5.	Gather, Process and Distribute Historic Orthophotography
6.	Map Surveys with Hyperlinks to Survey Documents
7.	ArcReader Replacement (<i>ArcGIS Online/ArcExplorer</i>)
8.	Centralized Storm Layer (<i>similar to sanitary sewer</i>)
9.	Map Impervious Surfaces
10.	ESRI Community Base Map

In fiscal year 2014 it is estimated that 28 weeks of staff-time are available for work tasks. To accommodate the different skill sets of available staff time, and in an effort to complete projects that are currently underway, fiscal year 2014, 2015 and 2016 work tasks will include the projects outlined in the following table.

Work Tasks	Description	Time Estimate (weeks)	Completion Date (fiscal year)
1. Clip and Ship WebMap Interface	Web-based interactive interface that allows customers to select and pay for GIS data of interest. The data would then be automatically sent to the customer.	15.00	2014
2. Eliminate Unnecessary Vertices from Street Centerlines	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.	24.00	2015
3. Create Routing Information for Street Centerlines	Gather impedance information needed for routing (speed limits, stop signs, stop lights, one way streets)	7.00	2015
4. Gather Critical Building Plans and Create Hyperlinks	Gather floor plans and emergency plans; create hyperlinks for immediate view access	6.00	2016
5. Gather, Process and Distribute Historic Orthophotography	Gather, process and distribute historic Aerial or Ortho photography	12.00	Ongoing; goal to process 2 years of historic imagery by 2016

Section 1C. Technical Service Contracts

Technical service contracts provide GIS related support to agencies on a contractual basis. In fiscal year 2014 service contracts will account for approximately 10% (\$55,500.00) of the total revenue. It is anticipated that contractual agreements with the following agencies will be in place in FY2014.

- ♦ 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 2013.

Accomplished Highlights	
1.	Development of County-wide Address Interface
2.	Creation of new CCGISC website
3.	Instituted PayPal
4.	Automated Monthly Financial Reports
5.	Mapped Historic ROW to 1988
6.	Historic Easement mapping to 2008
7.	Included Orthophotography in Tax Map Atlas
8.	Assisted METCAD in implementing GIS driven Computer Aided Dispatch
9.	Deployed Mobile mapping in Sheriff's Cruisers
10.	Standardized ArcReader application to increase staff efficiency

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 <i>3-Year Labor/Service Allocation Projection</i>	FY2014 Number of Weeks	FY2015 Number of Weeks	FY2016 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	88.00	88.00	88.00
Improvement Tasks	26.00	18.00	18.00
GIS Data Layers Total:	114.00	106.00	106.00
Consortium Support	25.00	25.00	25.00
Data Distribution	42.00	40.00	40.00
Management	48.00	44.00	44.00
Education and Training	6.00	6.00	6.00
CCGIS Core Services & Support Functions Total:	235.00	221.00	221.00

Champaign County GIS Consortium <i>3-Year Labor/Service Allocation Projection</i>	FY2014 Number of Weeks	FY2015 Number of Weeks	FY2016 Number of Weeks
Work Tasks			
1. Clip and Ship WebMap Interface	15.00	-	-
2. Eliminate Unnecessary Vertices from Street Centerlines	10.00	14.00	-
3. Create Routing Information for Street Centerlines	3.00	4.00	-
4. Gather Critical Building Plans and Create Hyperlinks	-	-	9.00
5. Gather, Process and Distribute Historic Orthophotography	-	-	9.00
Work Tasks Total:	28.00	18.00	18.00
Technical Service Contracts			
1. Piatt County	15.00	15.00	15.00
2. Urbana-Champaign Sanitary District	3.00	3.00	3.00
3. City of Champaign	11.00	11.00	11.00
4. Village of Mahomet	3.00	3.00	3.00
5. Other	5.00	5.00	5.00
Local Contract Total:	37.00	37.00	37.00
Total Allocation:	300.00	276.00	276.00
Total Available Weeks:	300.00	276.00	276.00
Percent Allocated:	100%	100%	100%

Section 2B. Financial Projections

Champaign County GIS Consortium 3-Year Fiscal Projection		FY2014 13-month Budget	FY2015 2.5% Increase	FY2016 2.5% Increase
Projected Revenue				
Member Contributions		\$ 409,886	\$ 420,137	\$ 430,643
Base Station & Maintenance Consolidation (<i>pass through funds</i>)		\$ 14,204	\$ 14,204	\$ 14,204
Technical Services Contracts		\$ 78,500	\$ 78,500	\$ 78,500
Map & Data Sales		\$ 12,500	\$ 12,500	\$ 12,500
Other Revenue		\$ 300	\$ 300	\$ 300
Total Revenue:		\$ 515,390	\$ 525,641	\$ 536,147
Projected Expenses				
<i>Personnel</i>				
Salaries		\$ 317,038	\$ 297,097	\$ 303,039
Benefits		\$ 112,127	\$ 107,429	\$ 111,463
<i>Total Personnel</i>		<i>\$ 429,165</i>	<i>\$ 404,526</i>	<i>\$ 414,502</i>
<i>Commodities</i>				
		\$ 14,550	\$ 14,550	\$ 14,550
<i>Services</i>				
Equipment Maintenance (<i>ESRI, Hardware, Software, GeoExpress, etc.</i>)		\$ 50,924	\$ 50,924	\$ 50,924
Audit Fees		\$ 8,200	\$ 8,200	\$ 8,200
Computer Services		\$ 4,000	\$ 3,300	\$ 3,300
Other		\$ 13,150	\$ 13,150	\$ 13,150
<i>Total Services</i>		<i>\$ 76,274</i>	<i>\$ 75,574</i>	<i>\$ 75,574</i>
<i>Interfund Expenditure</i>		<i>\$ 12,500</i>	<i>\$ 12,500</i>	<i>\$ 12,500</i>
<i>Capital Outlay</i>		<i>\$ 5,500</i>	<i>\$ 5,500</i>	<i>\$ 5,500</i>
Total Expenses:		\$ 537,989	\$ 512,650	\$ 522,626
Revenue to Expenditure*		\$ (22,600)	\$ 12,990	\$ 13,521

General Notes:

- No membership increase is included in FY2014 budget; Projections include 2.5% membership increase in FY2015 and FY2016, without increases CCGISC will experience a deficit budget in FY2016
- FY2014 is a 13-month budget to accommodate shift in fiscal year end from November 30 to December 31
- Revenue to Expenditure*:
Due to the shift in the County fiscal year, the FY2014 budget expenditures exceed revenue. Member contributions remain unchanged however the requirement for a 13-month budget in FY2014 presents incoming revenue timing issues which cause this situation. Money from the fund balance will be utilized to cover the expenditures during the transition period.
- Assumes stable technical service contracts in FY2015 and FY2016

Revenue Notes:

- Member Revenue includes pass-through revenue for base station and software maintenance if applicable

Personnel Notes:

- FY 2014 includes 13 months of salaries and benefit time
- Assumes non-standard salary adjustments in FY2014, assumes 2% salary increase FY2015 and FY2016
- Assumes 6 full-staff in FY2014, FY2015 and FY2016
- Benefit rates assume a 6% health insurance increase in FY2015 and FY2016

Commodity Notes:

- Assumes Commodities will remain stable in FY2015 and FY2016

Service Notes:

- Equipment maintenance includes pass-through expenditures for base station and software maintenance
- Assumes no change in audit fees,
- Assumes slight decrease in computer services for FY2015 and FY2016 - back to 12-month budget year

Section 3. Budget Index

Exhibit I – Line-Item Consortium Budget

Champaign County GIS Consortium Proposed Budget December 1, 2013 - December 31, 2014		
CHAMPAIGN CITY	\$	58,199
URBANA CITY	\$	33,190
VILLAGE OF RANTOUL	\$	22,018
UNIVERSITY OF ILLINOIS	\$	29,406
CHAMPAIGN COUNTY	\$	256,946
VILLAGE OF SAVOY	\$	11,846
VILLAGE OF MAHOMET	\$	12,483
FEDERAL, STATE & LOCAL SHARED REVENUE	\$	424,090
TECHNICAL SERVICE CONT.	\$	78,500
FEES AND FINES	\$	78,500
INVESTMENT INTEREST	\$	300
SALE OF MAPS, DATA	\$	12,500
OTHER MISC. REVENUE		
MISCELLANEOUS	\$	12,800
REVENUE TOTALS	\$	515,390
REG. FULL-TIME EMPLOYEES	\$	317,038
SOCIAL SECURITY-EMPLOYER	\$	24,253
IMRF - EMPLOYER COST	\$	31,450
WORKERS' COMPENSATION INS	\$	1,744
UNEMPLOYMENT INSURANCE	\$	4,316
EMPLOYEE HEALTH/LIFE INS	\$	50,364
PERSONNEL		\$429,165
STATIONERY & PRINTING	\$	800
OFFICE SUPPLIES	\$	4,500
BOOKS, PERIODICALS & MAN.	\$	500
COPIER SUPPLIES	\$	200
POSTAGE, UPS, FED EXPRESS	\$	350
GASOLINE & OIL	\$	200
EQUIPMENT LESS THAN \$5000	\$	8,000
COMMODITIES	\$	14,550
AUDIT & ACCOUNTING SERVCS	\$	8,200
ATTORNEY/LEGAL SERVICES	\$	1,000
PROFESSIONAL SERVICES	\$	500
JOB-REQUIRED TRAVEL EXP	\$	800
UTILITIES	\$	3,000
COMPUTER/INF TCH SERVICES	\$	4,000
TELEPHONE SERVICE	\$	650
EQUIPMENT MAINTENANCE	\$	50,924
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
JANITORIAL SERVICES	\$	1,300
SERVICES	\$	76,274
FURNISHINGS, OFFICE EQUIP	\$	5,500
CAPITAL	\$	5,500
TO GENERAL CORP FUND 080	\$	12,500
INTERFUND EXPENDITURE	\$	12,500
EXPENDITURE TOTALS	\$	537,989
Projected FY2013 Fund Balance	\$	172,878
FY2014 Revenue to Expenditure	\$	(22,600)
Orthophotography Reserve	\$	(25,000)
Restricted Reserve - 10% FY2013 Revenue	\$	(54,815)
Projected AVAILABLE FY2014 Fund Balance	\$	70,463

Proposed Line-Item Budget Notes:

- ♦ Fiscal Year 2014 is a 13-month budget year.
13-month Impacts:
 - Additional \$25,758.00 in Salaries
 - Additional \$8,542.00 in Benefits
- ♦ Consortium Member Revenue Line Item includes Base Station and Software. Maintenance pass-through money.
- ♦ Membership Contribution for Consortium FY2014 requested in July of 2014

Exhibit II - Orthophotography Budget

GIS Orthophotography Assessment December 1, 2013 - December 31, 2014		
CHAMPAIGN COUNTY	\$	14,375.00
CITY OF CHAMPAIGN	\$	5,321.19
CITY OF URBANA	\$	2,988.21
VILLAGE OF RANTOUL	\$	1,329.30
VILLAGE OF MAHOMET	\$	995.93
VILLAGE OF SAVOY	\$	997.22
UNIVERSITY OF ILLINOIS	\$	2,743.15
FY2014 Total Assessment	\$	28,750
FY2013 Fund Balance	\$	28,750
From 850.111	\$	25,000
FY2014 Assessment	\$	28,750
FY2014 Fund Balance	\$	82,500

Exhibit II – Member Contributions 2005-2013 and *Proposed 2014*

GIS CONSORTIUM MEMBER ALLOCATIONS
Contribution History 2005 - 2013 and Proposed 2014

GIS CONSORTIUM MEMBER ALLOCATIONS	2005	2006	2007	2008	2009	2010	2011	2012	2013	Proposed 2014
Champaign County (unincorporated)	\$ 207,000	\$ 214,245	\$ 214,245	\$ 214,245	\$ 214,245	\$ 214,245	\$ 214,245	\$ 255,790	\$ 255,790	\$ 255,790
City of Champaign	\$ 43,912	\$ 45,454	\$ 46,319	\$ 50,889	\$ 51,843	\$ 51,843	\$ 51,843	\$ 57,043	\$ 57,043	\$ 57,043
City of Urbana	\$ 26,471	\$ 27,400	\$ 27,961	\$ 28,154	\$ 28,729	\$ 30,674	\$ 30,674	\$ 32,034	\$ 32,034	\$ 32,034
Village of Rantoul	\$ 12,538	\$ 12,978	\$ 13,294	\$ 13,488	\$ 13,818	\$ 13,818	\$ 13,818	\$ 14,247	\$ 14,247	\$ 14,247
Village of Mahomet	\$ 7,955	\$ 8,234	\$ 8,470	\$ 8,663	\$ 8,913	\$ 8,913	\$ 8,913	\$ 10,676	\$ 10,676	\$ 10,676
Village of Savoy	\$ 8,370	\$ 8,664	\$ 8,907	\$ 9,101	\$ 9,357	\$ 10,196	\$ 10,196	\$ 10,690	\$ 10,690	\$ 10,690
University of Illinois	\$ 25,000	\$ 25,875	\$ 26,781	\$ 27,718	\$ 28,550	\$ 28,550	\$ 28,550	\$ 29,406	\$ 29,406	\$ 29,406
Total:	\$331,246	\$342,850	\$345,977	\$352,258	\$355,455	\$358,239	\$358,239	\$409,886	\$409,886	\$409,886

Note: The membership contributions have remained stable for 3 budget years.