



Work Plan & Report
Champaign County GIS Consortium
Fiscal Year 2015

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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 tasks 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>	FY2014 Weeks	FY2015 Weeks	Explanation
CCGISC Core Services and Support Functions			
GIS Data Layers			
Annual Maintenance and Quality Control	88.00	88.00	Allocated time remains consistent with previous fiscal year
Improvement Tasks	26.00	18.00	Decreased time - many tasks partially completed in 2014
Total:	114.00	106.00	
Consortium Support			
	25.00	25.00	Allocated time remains consistent with previous fiscal year
Data Distribution			
	42.00	40.00	Decreased time - walk-in and daily requests decreased as interactive map usage increases
Management			
	48.00	44.00	Decreased time - resumed 12-month fiscal year
Education and Training			
	6.00	6.00	Allocated time remains consistent with previous fiscal year
CCGISC Core Services & Support Functions Total:	235.00	221.00	

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 2015 eighteen (18) 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. Automate Technical Service Contract Invoices	Automate the input of billing reports to SQL Server and invoice generation for Technical Service Contracts	6	2015
2. Comprehensive Review of Annexation Layer	Comprehensive review of approximately 2100 municipal annexations	25	2017
3. Update Corner/Corner Coordinate/Monument Feature Classes; Hyperlink available Tie-sheets to Corners	Hyperlink recorded tie-sheets to corner feature class and clean-up attributes for these feature classes	6	2016
4. Implement Parcel Fabric	Migrate parcel data to ESRI's comprehensive Parcel Fabric Solution	20	2016
5. Migrate Sales Database to SQL Server	Migrate sales base from access to SQL server and create web-based interface	8	2016
On-going			
1. Development of Workflow and Quality Control Procedures	Continue to update and develop workflow and quality control procedure	4 /year	ongoing
2. Review and update SDE layers, tables and feature datasets	Review design of SDE feature datasets and feature classes	4 /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, Clip and Ship*)
- ♦ 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 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.	Addition of Impedance Information to derive Directional Routes from Street Data
4.	Gather Critical Building Plans and Create Hyperlinks
5.	Gather, Process and Distribute Historic Orthophotography
6.	ArcReader Replacement (<i>ArcGIS Online/ArcExplorer</i>)
7.	Centralized Storm Layer (<i>similar to sanitary sewer</i>)
8.	Map Impervious Surfaces
9.	ESRI Community Base Map

In fiscal year 2015 it is estimated that 18 weeks of staff-time are available for work tasks. Fiscal year 2015, 2016 and 2017 work tasks will include the projects outlined in the following table.

Work Tasks	Description	Time Estimate <i>(weeks)</i>	Completion Date <i>(fiscal year)</i>
1. Clip and Ship Web Map 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.	15.0	2015
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.	24.0	2015
3. Create Routing Information for Street Centerlines	Gather impedance information needed for routing (<i>speed limits, stop signs, stop lights, one way streets</i>)	7.0	2015
4. Implement/Replace ArcReader	ArcReader was deprecated at version 10.2.1; A replacement tool needs to be implemented/developed no later than the end of FY2016	16.0	2016
4. Gather Critical Building Plans and Create Hyperlinks	Gather floor plans and emergency plans; create hyperlinks for immediate view access	6.0	2016
5. Gather, Process and Distribute Historic Orthophotography	Gather, process and distribute historic Aerial or Ortho photography	9.0	Ongoing: goal to process 1 or 2 years of historic imagery by 2017

Section 1C. Technical Service Contracts

Technical service contracts provide GIS related support to agencies on a contractual basis. In fiscal year 2015 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 FY2015.

- ♦ 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 2014.

Accomplished Highlights	
1.	Deployed of Address Interface <i>(to be completed prior to fiscal year end)</i>
2.	Implemented Sanitary Sewer Schema
3.	Hyperlinked Available Monument Records to Monument Feature Class
4.	Finalized Incorporated and Non-Incorporated Address Standard Documents <i>(to be completed prior to fiscal year end)</i>
5.	Migrated/Updated 3 servers - Data, Web, and ArcGIS Server
6.	Automated Tax District QC Tasks
7.	Automated Annexation and Administrative Boundary QC Tasks
8.	Implemented ArcGIS Server Image Extension
9.	Mapped Historic ROW to 1986
10.	Historic Easement mapping to 2007

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>	FY2015 Number of Weeks	FY2016 Number of Weeks	FY2017 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	18.0	24.0	21.0
GIS Data Layers Total:	106.0	112.0	109.0
Consortium Support	25.0	25.0	25.0
Data Distribution	40.0	40.0	40.0
Management	44.0	44.0	44.0
Education and Training	6.0	6.0	6.0
CCGIS Core Services & Support Functions Total:	221.0	227.0	224.0

Champaign County GIS Consortium <i>3-Year Labor/Service Allocation Projection</i>	FY2015 Number of Weeks	FY2016 Number of Weeks	FY2017 Number of Weeks
Work Tasks			
1. Clip and Ship WebMap Interface <i>(continued from 2014)</i>	5.0	-	-
2. Eliminate Unnecessary Vertices from Street Centerlines <i>(continued from 2014)</i>	4.0	-	-
3. Create Routing Information for Street Centerlines <i>(continued from 2014)</i>	5.0	-	-
4. Gather Critical Building Plans and Create Hyperlinks	-	-	6.0
5. Gather, Process and Distribute Historic Orthophotography	-	-	9.0
6. Implement/ Develop ArcReader Replacement	4.0	12.0	-
Work Tasks Total:	18.0	12.0	15.0
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 FY2015, FY2016 and FY2017: 6 staff *46 weeks = 276 working weeks.*

Section 2B. Financial Projections

Champaign County GIS Consortium <i>3-Year Fiscal Projection</i>	FY2015 2.0% Increase	FY2016 2.5% Increase	FY2017 2.5% Increase
Projected Revenue			
Member Contributions	\$ 418,086	\$ 428,541	\$ 439,258
Local Government Reimbursements	\$ 14,200	\$ 14,200	\$ 14,200
Base Station & Maintenance Consolidation (<i>pass through funds</i>)	\$ 14,204	\$ 14,204	\$ 14,204
Technical Services Contracts	\$ 55,800	\$ 55,800	\$ 55,800
Map & Data Sales	\$ 12,500	\$ 12,500	\$ 12,500
Other Revenue	\$ 150	\$ 150	\$ 150
Total Revenue:	\$ 514,940	\$ 525,395	\$ 536,112
Projected Expenses			
<i>Personnel</i>			
Salaries	\$ 301,741	\$ 307,776	\$ 313,931
Benefits	\$ 106,741	\$ 111,010	\$ 115,451
Total Personnel	\$ 408,482	\$ 418,786	\$ 429,382
<i>Commodities</i>	\$ 18,500	\$ 18,500	\$ 18,500
<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	\$ 13,110	\$ 13,110	\$ 13,110
Total Services	\$ 69,810	\$ 69,810	\$ 69,810
<i>Interfund Expenditure</i>	\$ 12,500	\$ 12,500	\$ 12,500
<i>Capital Outlay</i>	\$ 5,500	\$ 5,500	\$ 5,500
Total Expenses:	\$ 514,792	\$ 525,096	\$ 535,692
Revenue to Expenditure*	\$ 148	\$ 299	\$ 420

General Notes:

- A 2% membership increase is included in FY2015 budget; Projections include 2.5% membership increase in FY2016 and FY2017, without increases CCGISC will experience deficit budgets beginning in FY2015
- Assumes stable technical service contracts/local government reimbursement in FY2015 and FY2017

Personnel Notes:

- FY 2015 includes a 2.5% increase in salaries.
- Assumes 2% salary increase in FY2016 and FY2017
- Assumes 6 full-staff in FY2015, FY2016 and FY2017
- Benefit rates assume a 4% increase in FY2016 and FY2017

Commodity Notes:

- Assumes Commodities will remain stable in FY2016 and FY2017

Service Notes:

- Equipment maintenance includes pass-through expenditures for base station and software maintenance
- Assumes no change in audit fees or computer services in FY2016 and FY2017

Section 3. Budget Index

Exhibit I – Line-Item Consortium Budget

Champaign County GIS Consortium Approved Budget January 1, 2015 - December 31, 2015	
Fund 850.111 Summary	FY2015 Budget Approved 2.0% Increase
CHAMPAIGN CITY	\$ 59,341
URBANA CITY	\$ 33,832
VILLAGE OF RANTOUL	\$ 22,304
UNIVERSITY OF ILLINOIS	\$ 29,995
CHAMPAIGN COUNTY	\$ 262,063
VILLAGE OF SAVOY	\$ 12,061
VILLAGE OF MAHOMET	\$ 12,698
LOCAL GOVT REIMBURSEMENT	\$ 14,200
FEDERAL, STATE & LOCAL SHARED REVENUE	\$ 446,494
TECHNICAL SERVICE CONT.	\$ 55,800
FEES AND FINES	\$ 55,800
INVESTMENT INTEREST	\$ 150
SALE OF MAPS, DATA	\$ 12,500
MISCELLANEOUS	\$ 12,650
REVENUE TOTALS	\$ 514,944
REG. FULL-TIME EMPLOYEES	\$ 301,741
TEMP. SALARIES & WAGES	\$ -
SOCIAL SECURITY-EMPLOYER	\$ 23,083
IMRF - EMPLOYER COST	\$ 27,066
WORKERS' COMPENSATION INS	\$ 1,660
UNEMPLOYMENT INSURANCE	\$ 3,538
EMPLOYEE HEALTH/LIFE INS	\$ 51,394
PERSONNEL	\$ 408,482
STATIONERY & PRINTING	\$ 750
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	\$ 18,500
AUDIT & ACCOUNTING SERVC	\$ 8,200
ATTORNEY/LEGAL SERVICES	\$ 1,000
PROFESSIONAL SERVICES	\$ 500
JOB-REQUIRED TRAVEL EXP	\$ 750
UTILITIES	\$ 3,000
COMPUTER/INF TCH SERVICES	\$ 4,500
TELEPHONE SERVICE	\$ 600
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	\$ 69,810
FURNISHINGS, OFFICE EQUIP	\$ 5,500
CAPITAL	\$ 5,500
TO GENERAL CORP FUND 080	\$ 12,500
INTERFUND EXPENDITURE	\$ 12,500
EXPENDITURE TOTALS	\$ 514,792
Projected FY2014 Fund Balance	\$ 195,192
FY2015 Revenue to Expenditure	\$ 152
Orthophotography Reserve	\$ (28,750)
Restricted Reserve - 10% FY2014 Revenue	\$ (50,194)
Projected AVAILABLE FY2015 Fund Balance	\$ 116,400

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 FY2015 requested in July of 2015
- ♦ 2.5% Salary Increase as approved by County Board

Exhibit II - Orthophotography Budget

Champaign County GIS Consortium Orthophotography Assessment January 1, 2015 - December 31, 2015	
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
FY2015 Total Assessment	\$ 31,750
FY2014 Fund Balance	\$ 28,750
FY2015 Assessment	\$ 31,750
FY2015 Fund Balance	\$ 60,500

Orthophotography Budget Notes:

- ♦ \$3,000.00 Overall Annual Increase
- ♦ Allocation of Increase:
50% County, remaining based upon percentage of membership contribution

Exhibit III – Member Contribution History: 2005-2015

GIS CONSORTIUM MEMBER ALLOCATIONS

Contribution History 2005 - 2015

GIS CONSORTIUM MEMBER ALLOCATIONS	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015 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
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
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
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
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
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
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
Total:	\$331,246	\$342,850	\$345,977	\$352,258	\$355,455	\$358,239	\$358,239	\$409,886	\$409,886	\$409,886	\$ 418,086

Note: The membership contributions remained stable for 3 budget years - FY2012 through FY2014

Exhibit IV – Orthophotography Assessment Contribution History: 2012-2015

GIS CONSORTIUM ORTHOPHOTOGRAPHY ASSESSMENT HISTORY

Contribution History 2012 - 2015

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

Note: The membership contributions remained stable for 3 budget years - FY2012 through FY2014