

Joint Venture Fund

GIS Consortium Fund Summary

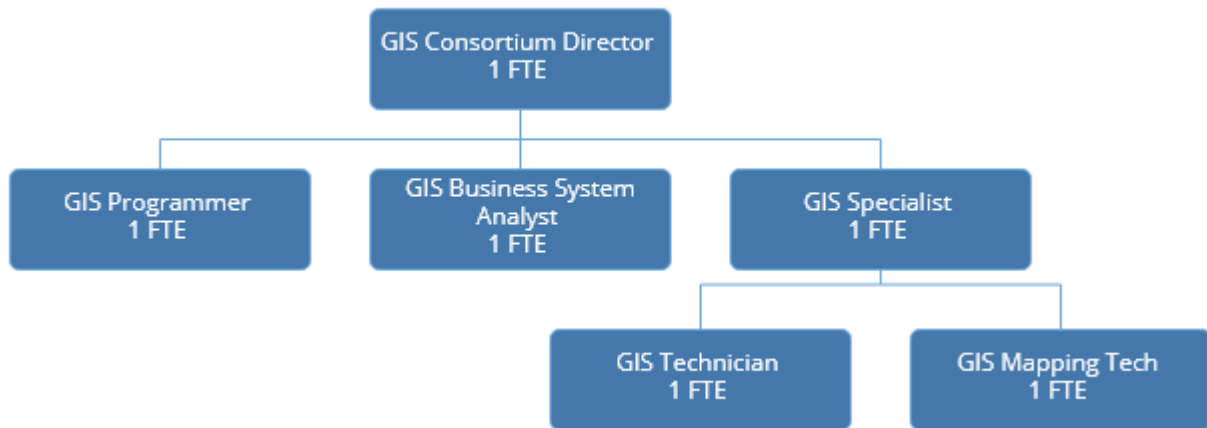
Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Revenues					
Intergov Revenue					
400476	Other Intergovernmental	465,746	565,291	653,818	653,186
Intergov Revenue Total		465,746	565,291	653,818	653,186
Fees, Fines, Charges					
400701	Charges For Services	50,628	55,000	55,000	60,500
Fees, Fines, Charges Total		50,628	55,000	55,000	60,500
Misc Revenue					
400801	Investment Interest	181	500	0	500
400902	Other Miscellaneous Revenue	8,396	12,500	8,000	13,000
Misc Revenue Total		8,577	13,000	8,000	13,500
Interfund Revenue					
600101	Transfers In	57,000	57,500	57,500	58,500
Interfund Revenue Total		57,000	57,500	57,500	58,500
Revenues Total		581,951	690,791	774,318	785,686
Expenditures					
Personnel					
500103	Regular Full-Time Employees	367,382	395,343	399,174	412,332
500105	Temporary Staff	8,865	0	0	0
500301	Social Security-Employer	28,073	30,244	30,244	31,543
500302	IMRF - Employer Cost	24,530	20,795	20,795	10,886
500304	Workers' Compensation Insuranc	2,030	2,176	2,176	2,063
500305	Unemployment Insurance	1,557	1,633	1,783	1,516
500306	Ee Hlth/Lif (Hlth Only Fy23)	28,167	77,104	58,500	78,417
Personnel Total		460,602	527,295	512,672	536,757

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Commodities					
501001	Stationery And Printing	91	1,700	1,700	1,600
501002	Office Supplies	1,088	2,000	1,500	2,000
501003	Books, Periodicals, And Manual	0	200	200	200
501004	Postage, Ups, Fedex	11	200	100	200
501005	Food Non-Travel	0	200	200	200
501009	Vehicle Supp/Gas & Oil	0	200	200	200
501017	Equipment Less Than \$5000	3,997	19,750	9,000	500
501019	Operational Supplies	233	0	150	0
Commodities Total		5,419	24,250	13,050	4,900
Services					
502001	Professional Services	22,206	13,000	40,840	198,000
502002	Outside Services	16,718	27,950	15,274	10,000
502003	Travel Costs	87	500	0	500
502004	Conferences And Training	0	3,000	1,500	2,500
502011	Utilities	2,175	3,250	3,126	3,250
502012	Repair And Maint	41,774	47,125	62,125	63,375
502013	Rental	0	6,200	10,250	6,200
502014	Finance Charges And Bank Fees	198	200	300	200
502019	Advertising, Legal Notices	0	200	200	200
502021	Dues, License, & Membershp	314	1,000	1,000	1,000
Services Total		83,472	102,425	134,615	285,225
Capital					
800401	Equipment	0	0	0	10,000
Capital Total		0	0	0	10,000
Interfund Expense					
700101	Transfers Out	59,921	60,750	60,750	61,500
Interfund Expense Total		59,921	60,750	60,750	61,500
Expenditures Total		609,416	714,720	721,087	898,382

GIS Consortium Fund Summary Joint Venture Fund (8850-)



Geographic Information System (GIS) Consortium positions: 6 FTE

The organizational chart is based on the workflow within the hierarchy of the GIS Consortium staff. All staff report to the GIS Consortium Director, the GIS Specialist receives some work from the GIS Programmer and the GIS Business Systems Analyst while the GIS Technician and the GIS Mapping Technician receive most of their work from the GIS Specialist.

MISSION HIGHLIGHTS

Under the direction of the Policy Committee, and guided by member agency representatives, the Champaign County GIS Consortium provides member agencies and County residents with high quality regional GIS data and services that improve cooperation, cohesiveness, and efficiency within and among agencies.

BUDGET HIGHLIGHTS

A membership increases of 2.5% was requested for fiscal year 2023. This was anticipated in the FY2022 3-year fiscal projections. This increase will help cover the CCGISC portion of the Enterprise Resource Planning (financial/accounting) costs as well as increases in technical support and personnel costs.

A retirement is anticipated in early January of 2023. Additional personnel funds are included in the FY2023 budget to cover the employee payout costs. As such, budgeted revenues are greater than expenditures in the department 8850-111.

The 2023 Capital and Technology Budget contains replacement equipment deferred in previous years. Funds to purchases these items were set aside in the 8850-112 fund balance. The FY2023 expenditures will exceed revenues in department 8850-112.

CCGISC acquires ortho-imagery every 3-years. Funds are collected each year and set-aside for expense in the third year. 2023 is an ortho-imagery acquisition year. The acquisition expenditure will exceed revenues, however the prepaid funds will cover the expense.

Fund Balance

2021 Actual	2022 Projected	2023 Budget
474,115	489,722	455,275

The anticipated decrease in the FY2023 fund balance is due to the of the acquisition of deferred equipment and the budgeted personnel retirement payout.

The FY2023 fund balance is anticipated to be \$455,275. This is above the GIS Consortium fund balance goal of 25% of the annual operating budget.

The acquisition of orthophotography comes from prepaid funds and has no impact on the fund balance.

FTE Summary

2019	2020	2021	2022	2023
6	6	6	6	6

ALIGNMENT TO STRATEGIC PLAN

County Board Goal 1 – Champaign County is committed to being a high performing, open and transparent local government organization

Promotes inter-governmental and intra-governmental cooperation and coordination through the creation, distribution, and development of GIS data and services.

Distributes policies, archived meeting packets, and financial statements to the public through the Consortium’s website.

Improves access to county information through web maps and services.

Developed Redistricting web apps to distribute draft maps and allow public comment.

County Board Goal 3 –Champaign County promotes a safe, just and healthy community

Maintains a central repository for a variety of countywide GIS data including street centerlines, response zones and addresses utilized by METCAD and the Emergency Management Agency.

Maintains on-line applications for use by the Emergency Management Agency.

Ensures consistent address assignment within the Champaign County addressing jurisdiction.

County Board Goal 5 –Maintains County records; performs administrative, governance, election and taxing functions

Performs quality control tasks to verify County data - election codes, tax codes, acreages, parcel numbers, parcel genealogy, drainage districts, etc. Inconsistencies are sent various county offices for correction.

Provides technical support for election codes updates by County Clerk.

Maintains county-wide GIS layers such as parcels, subdivisions, easements, annexations, enterprise zones, TIF districts, precincts, etc.

DESCRIPTION

The Champaign County GIS Consortium (CCGISC) was formed in September 2002 to secure the benefits of data collection and analysis at a countywide level and to share the cost of implementation, maintenance, and data acquisition. Currently, there are seven members of the CCGISC: Champaign County, City of Champaign, City of Urbana, Village of Rantoul, Village of Mahomet, Village of Savoy, and the University of Illinois. Four other entities within Champaign County participate in the Consortium as Principal Data Clients: the Champaign-Urbana Mass Transit District (CUMTD), the Champaign-Urbana Public Health District (CUPHD), the Urbana-Champaign Sanitary District (UCSD), and Carle Foundation Hospital. Participation is open to both public and private sector organization.

Champaign County is the lead agency of the Consortium.

OBJECTIVES

Develop and maintain an accurate and reliable GIS

Distribute GIS data to member agencies and the public (interactive web-based maps)

Coordinate orthophotography and LiDAR acquisition: issue RFP, administrate contract and distribute product

Implement long-term and short-term goals of CCGISC member agencies

Develop an annual work report and plan outlining current and future GIS projects

Maintain and improve interagency communication and interaction

Act as a data GIS clearinghouse to member agencies

Provide GIS technical assistance and support to member agencies

Expand GIS technical knowledge base of the CCGISC staff

Stay current with hardware and software advances to deliver services more efficiently and effectively

Undertake GIS service projects to support and expand local GIS programs in a timely and cost-effective manner

Performance Indicators

Indicator	2021 Actual	2022 Projected	2023 Budget
1. Number Monetary Contributors	11	11	11
2. Estimated Number of Annual Public Interactive Web Map Sessions	100,000	100,000	105,000
3. Number of Collaborative Ventures	2	3	3
4. Average Number of Weekly Requests to Published Services	480,000	517,000	520,000

The performance indicators 1 and 3 illustrate the on-going stability of the Consortium. Indicators 2 and 4 provide a measure of reliance on Consortium data and services.

The GIS Consortium Joint Venture continues to increase the delivery of high-quality services while maintaining stable staff levels and requesting minimal membership increases. The Consortium continuously works to integrate new technologies and procedures that increase efficiencies of staff, member agencies, and external users. A few examples of recent and upcoming projects are listed below.

Development of Munis Reports

The Consortium staff worked with Auditor's office to develop financial reports from the Tyler Munis financial system. A few reports have been finalized; additional needs are anticipated in the coming year.

Champaign County Election Codes

The Consortium staff provided the technical support to the County Clerk to recalculate election codes accounting for redistricting changes. This involved geocoding addresses from the voter election system as well a programming to determine codes based on the existing election system data, GIS layers, and county tax system data. Final review and acceptance were the responsibility of the County Clerk.

Next Generation 911

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

Tax System Quality Control

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

The Consortium seeks and maintains collaborative ventures that provide greater benefits to the County and its constituency from a service and financial perspective. The Village of St Joseph has expressed interest in joining the Consortium. CCGISC plans to once again partner with Douglas and Piatt Counties for the 2023 ortho-imagery acquisition project. In addition, the CCGISC / METCAD intergovernmental agreement continues to be a beneficial arrangement. These collaborations provide cost savings and additional data opportunities.