



Meeting Announcement

GIS POLICY COMMITTEE

Thursday, August 10th, 2017 at 8:30am

LYLE SHIELDS MEETING ROOM

1776 E. Washington Street, Urbana, IL

COMMITTEE MEMBERS

Sanford Hess – Chair

Greg Hazel

Levi Kopmann

Mark Toalson – Vice Chair

Rick Snider

James Sims

Kelly Pfeifer

AGENDA

- I. **Call to Order**
- II. **Roll Call – Sign-in Sheet**
- III. **Approval of Agenda**
- IV. **Approval of Minutes**
 - A. *April 21, 2017 Regular Meeting*
- V. **Financial Statements**
 - A. *FY2017 – 1/1/2017 through 07/31/2017*
- VI. **Business Items**
 - A. *Presentation of the FY2017 Budget for Approval*
 - FY2018 Capital and Technology Plan
 - FY2018 Work Plan and Report
 - B. *GIS Director's Report*
- VII. **Adjournment**



GIS Policy Committee

4 **MINUTES – SUBJECT TO APPROVAL**

5 **DATE:** Friday, April 21, 2017
 6 **TIME:** 11:00 am
 7 **PLACE:** Lyle Shield’s Meeting Room
 8 Brookens Administrative Center
 9 1776 E. Washington St.
 10 Urbana, Illinois

Consortium Member Agencies	Present	Absent
Champaign	Mark Toalson (Vice Chair)	
Urbana	Sanford Hess (Chair)	
Rantoul		Pete Passarelli
Champaign County	Andy Rhodes (alternate)	
UIUC	Chad Kupferschmid (alternate)	Jim Sims
Mahomet		Kelly Pfeifer
Savoy		Levi Kopmann

12 **Others:** None
 13 **CCGIS Staff:** Leanne Brehob-Riley (Director), Tammy Asplund (Recording Secretary)

14 **MINUTES**

15 **I. Call to Order**

16 Mr. Hess as Chair called the meeting to order at 11:02 a.m.

17 **II. Roll Call**

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

19 **III. Approval of Agenda**

20 As Chair, Mr. Hess approved the agenda as distributed.

21 **IV. Approval of Minutes**

22 A. *January 6, 2017 Regular Meeting*

23 As Chair, Mr. Hess approved the minutes as distributed.

24 **V. Financial Statements**

25 A. *FY2016 – 1/1/16 through 12/31/16*

26 Ms. Riley noted that orthography assessment collected in 2016 was moved to deferred revenue and savings
 27 were incurred when the Administrative Assistant service fees shifted from a flat fee to an hourly rate.
 28
 29
 30
 31
 32
 33
 34

1 B. *FY2016 – 1/1/17 through 3/31/17*

2 Mr. Hess asked why the telephone budget line is high. Mr. Rhodes agreed to review it with the auditor.

3
4 Ms. Riley then addressed a past comment made by a Committee member regarding the lack of a
5 Management’s Discussion and Analysis (MD&A) in the CCGISC audit documentation. She reported that in
6 2008 the Committee determined not to incur the added cost necessary to generate an MD&A.
7

8 **MOTION** by Mr. Rhodes to put these reports on record; seconded by Mr. Toalson. Upon vote, the
9 **MOTION CARRIED** unanimously.

10
11 **VI. Business Items**

12 A. *Approval of CCGISC Digital Data Policy Updates*

13 Ms. Riley proposed several updates to the CGISC Digital Data Policy to ensure consistency with the
14 Intergovernmental Agreement and procedural changes. Ms. Riley reminded the Committee that CCGISC
15 began to distribute its data to the University of Illinois Urbana-Champaign faculty, students, and staff
16 through the University of Illinois WebStore using a click-through agreement. As a result, license
17 agreements with individual departments are no longer necessary. Ms. Riley made changes to section 4 of
18 the CCGISC Data Digital Data Policy to reflect this change.
19

20 In addition, Ms. Riley proposed several license agreements updates. The presented updates would 1) allow
21 subscriptions to be sold to individuals or entities that would like to utilize the data in derived products (*per*
22 *section 7c this is only at the discretion of the GIS Director*) and 2) reduce the number of agreements from 4
23 to 2. Ms. Riley noted the State’s Attorney reviewed the presented changes.
24

25 The committee discussed security and privacy of the data associated with the CCGISC policy changes. Mr.
26 Hess suggested the header at the top of the license agreement label it as derived versus non-derived (or
27 standard); in order to differentiate. He also recommended the University of Illinois click-through
28 agreement clarify the data is not to be redistributed or sold. Ms. Riley will request the WebStore update
29 the language accordingly.
30

31 **MOTION** by Mr. Kupferschmid to approve the CCGISC Digital Data Policy updates as amended; second by Mr.
32 Rhodes. Upon vote, the **MOTION CARRIED** unanimously.

33
34 B. *GIS Director’s Report*

35
36 • 2017 Work Plan Status Report

37 Ms. Riley presented the Work Plan Status Report. The document was updated to include the FY2017
38 work and improvement tasks. She commented the automating the invoice process has been put on
39 hold until the County determines the time-frame for the new ERP system.
40

41 • Community Outreach

42 Ms. Riley provided a draft of a marketing mailer (postcard) to the Committee for review. Ms. Riley
43 stated these postcards shall be mailed to a number of regional entities including counties and
44 municipalities.
45

46 • Ortho Update

47 Ms. Riley provided the Committee members with an ortho-imagery acquisition map. The map
48 depicted the dates each of the flight-lines were flown. She commented that approximately 80% of
49 the County was captured prior to March 20, 2017 while the remainder was captured on April 7, three
50 days past the preferred flight window. Ms. Riley explained the spring weather was less than ideal for
51 imagery capture. While ornamental trees will be visible in the imagery captured in April, it was

1 fortunate the weather cooperated long enough complete the acquisition prior to full leaf-out
2 conditions.
3

4 • Long-term Technology Committee

5 Ms. Riley stated the Long Term Technical Planning Committee recommends secure off site backups
6 and failover servers. Ms. Riley and County IT are reviewing a Microsoft Azure solution. Initial costs
7 are estimated between \$500 and \$1500 monthly. Mr. Rhodes agreed to extend invitations for future
8 conversations and presentations with Microsoft to the Committee members. Mr. Rhodes
9 commented that downtime could become a public safety issue, as METCAD is a customer.
10

11 • Open Meeting Act (OMA) Certification

12 Ms. Riley reminded the Committee members to complete the required OMA training and submit their
13 certificates to Ms. Asplund. She agreed to forward an email to all Committee members with the
14 pertinent details.
15

16 **VII. Adjournment**

17 Mr. Hess adjourned the meeting at 11:56 a.m.

DRAFT

GIS Consortium
 FY2017 (01/01/2017-12/31/2017) Financial Report
 Fund 850

REVENUE	Budgeted	Actual YTD 07/31/2017	Actual % of Budget	Unrealized Balance
Budgeted Local Government				
Champaign County	\$289,808.00	\$85,225.50	29.41%	\$204,582.50
City of Champaign	\$67,861.00	\$1,156.25	1.70%	\$66,704.75
City of Urbana	\$38,652.00	\$1,156.25	2.99%	\$37,495.75
Piatt County	\$60,000.00	\$0.00	0.00%	\$60,000.00
University of Illinois	\$34,375.00	\$0.00	0.00%	\$34,375.00
Village of Mahomet	\$14,303.00	\$1,807.14	12.63%	\$12,495.86
Village of Rantoul	\$24,393.00	\$24,023.18	98.48%	\$369.82
Village of Savoy	\$13,667.00	\$1,156.25	8.46%	\$12,510.75
Local Government Total	\$543,059.00	\$114,524.57	21.09%	\$428,534.43
Local Government Reimbursement	\$14,200.00	\$15,700.00	110.56%	- \$1,500.00
Charges for Services	\$57,000.00	\$33,474.79	58.73%	\$23,525.21
Investment Interest	\$200.00	\$798.76	399.38%	- \$598.76
Maps & Data Sales	\$13,500.00	\$5,300.38	39.26%	\$8,199.62
Interdepartment Transfers	\$58,000.00	\$58,000.00	100.00%	\$0.00
REVENUE TOTAL	\$685,959.00	\$227,798.50	33.21%	\$458,160.50

EXPENDITURE	Budgeted (Original)	Budgeted (Amended)	Actual YTD 07/31/2017	Actual % of Budget	Unencumbered Balance
Personnel					
Salaries & Wages	\$317,982.00	\$317,982.00	\$172,600.11	54.28%	\$145,381.89
Fringe Benefits	\$113,973.00	\$113,973.00	\$48,337.47	42.41%	\$65,635.53
Personnel Total	\$431,955.00	\$431,955.00	\$220,937.58	51.15%	\$211,017.42
Commodities	\$16,850.00	\$16,850.00	\$10,611.54	62.98%	\$6,238.46
Services					
Audit	\$11,200.00	\$11,200.00	\$5,500.00	49.11%	\$5,700.00
Professional Services	\$154,000.00	\$154,000.00	\$53,045.00	34.44%	\$100,955.00
Job Required Travel	\$750.00	\$750.00	\$62.06	8.27%	\$687.94
Utilities	\$2,250.00	\$2,250.00	\$691.18	30.72%	\$1,558.82
Computer/InfoTech Services	\$5,000.00	\$5,000.00	\$20.17	0.40%	\$4,979.83
Telephone Service	\$500.00	\$500.00	\$447.50	89.50%	\$52.50
Equipment Maintenance	\$37,625.00	\$37,625.00	\$28,159.98	74.84%	\$9,465.02
Conferences & Training	\$3,000.00	\$3,000.00	\$0.00	0.00%	\$3,000.00
All Other Services	\$4,160.00	\$4,160.00	\$1,072.48	25.78%	\$3,087.52
Services Total	\$218,485.00	\$218,485.00	\$88,998.37	40.73%	\$129,486.63
Capital	\$10,625.00	\$10,625.00	\$0.00	0.00%	\$10,625.00
Transfer to General County Fund	\$10,000.00	\$10,000.00	\$1,146.37	11.46%	\$8,853.63
Interdepartment Transfers	\$58,500.00	\$58,500.00	\$58,000.00	99.15%	\$500.00
EXPENDITURE TOTAL	\$746,415.00	\$746,415.00	\$379,693.86	50.87%	\$366,721.14

850 FUND BALANCE - 01/01/2017	Balance
FY2017 Beginning Fund Balance (unaudited)	\$381,469.12
Reserve for Aerial Photography	- \$77,780.46
10% Restricted Reserve	- \$51,126.33
FY2017 Remaining Unreserved Fund Balance (unaudited)	\$252,562.33



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 14, 2017
Re: *FY2018 Capital and Technology Plan*

FY2018 CAPITAL AND TECHNOLOGY PLAN

OVERVIEW

A Capital and Technology Improvement Plan (CIP) is provided as part of the annual budget process. The proposed CIP outlines capital improvement policies and provides five-year projections for technology related acquisitions and maintenance fees. The presented plan includes additional costs to implement and maintain a cloud-based back up and failover solution.

CLOUD-BASED BACK UP AND FAILOVER SOLUTION

Per direction provided at the April 21, 2017 CCGISC Policy Committee meeting, the FY2018 CIP incorporates costs for a cloud-based back up and failover solution. While other options were informally considered, Microsoft Azure was chosen due to the County's established relationship with Microsoft, which provides some savings, its familiarity with Microsoft, and its plans to move to Azure based solutions. Annual costs for a Microsoft Azure based solution are estimated at \$7,000. This cost includes the storage for daily file server back-ups along with the storage, replication, and if necessary, failover of the CCGISC virtual servers.

FY2018 CAPITAL AND TECHNOLOGY PLAN SUMMARY

A Capital and Technology department (850-112) was created within the CCGISC fund 850. Appropriations are transferred to this department from the CCGISC operating department (850-111) based on the CIP. When possible, reserves will be set aside for future expenditures. The Capital and Technology department contains a restricted fund balance line-item, formally reserving the fund balance for future CIP expenditures.

The CIP itemizes anticipated annual hardware replacement and technology/maintenance fees for the next five years. To cover these costs, it is proposed that \$84,500 be transferred from the CCGISC operating budget (850-111) to the Capital and Technology department (850-112) in FY2018, \$25,000 of this appropriation originates from the operating budget fund balance. \$25,000 is slightly less than the FY2016 revenue less expenditure balance - expenditures were kept at a minimum in FY2016 to incur a larger than normal year-end budget balance in anticipation of the implementation of cloud-based backup and failover solution. The five-year projections anticipate the annual appropriated amount to decrease in FY2019 through FY2022 to \$59,500; these funds will originate from the annual operating budget and will **not** require the use of the 850-111 fund balance. Utilizing the transferred funds and the anticipated 850-112 reserve balance of \$14,140, the CIP payback period calculation is 4.98 years.

Champaign County GIS Consortium

CAPITAL and TECHNOLOGY IMPROVEMENT PLAN



Champaign County GIS Consortium

Adopted: July 15, 2016

REVISED/APPROVED ANNUALLY

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1.0 Capital and Technology Improvement Policies

1.1 PURPOSE

The Capital and Technology Improvement Plan is a five-year plan used to schedule and allocate appropriate funding for technology related acquisitions, replacements, and improvements including, but not limiting to, hardware, storage, and software purchases. The plan will be updated and approved annually as part of the budgetary approval process.

1.2 GENERAL

The general guidelines used for capital and technology improvements include:

PROTECTION OF INVESTMENT & COST MINIMIZATION: Provide for maintenance of the CCGISC technical assets at a level adequate to protect the capital interests and investments of the member agencies and minimize future maintenance and replacement costs.

MAINTENANCE & REHABILITATION: Provide for adequate maintenance, replacement, and expansion of the CCGISC technical infrastructure.

STAFF RESOURCES: Pursue technology initiatives that can be accomplished with the available staff resources.

1.3 CAPITAL AND TECHNOLOGY BUDGETARY DEPARTMENT

The primary revenue sources of CCGISC include member contributions, technical service contracts, and map and data sales. Each budget year, revenue will be appropriated to the Capital and Technology budgetary department (Fund 850, Department 112) in accordance with the Capital and Technology Plan. Appropriations to this department will be based on technology costs, life expectancy, and appropriate amortizations over the life expectancy of the technology. When possible, the Capital and Technology Plan will set aside reserves for future technology expenditures. The department will contain a restricted fund balance line-item, formally reserving its fund balance for future expenditures outlined in the Capital and Technology Plan.

The GIS Director is authorized to approve expenditures from Capital and Technology budgetary department.

1.4 PRIORITIZATION

CCGIS does not have the necessary resources to fund all proposed initiatives and/or purchases. The Capital and Technology Plan utilizes the criteria listed below to evaluate the merit of new technology initiatives and/or purchases. Large projects may need to occur in phases that span multiple budget years due to limited funds. New technology initiatives and/or purchases will, whenever possible, be implemented with minimal disruption to “normal” operations.

IMPACT ON OPERATIONS: Technology purchases needed for the continuation of “normal” operations should be given priority.

APPROVED TASKS: Projects and/or purchases that comply with approved tasks in the CCGISC Work Plan and Report should be given priority.

OPERATION & MAINTENANCE EXPENSES: Projects and/or purchases that provide a decrease in CCGISC operating and/or maintenance expenses should be given priority.

CONTINUITY OF OPERATIONS: Projects and/or purchases that reasonably promote/improve the continuity of operations – the continuation of mission essential functions in the event of hardware or software failure, localized acts of nature, attack-related emergencies, etc. – should be given priority.

2.0 Capital and Technology Improvement Plan

2.1 CAPITAL AND TECHNOLOGY PURCHASES : 5-YEAR PROJECTIONS

Capital and Technology Asset Purchases 5-Year Projections							
Replacement Year	Purchase Year fiscal year	Service Life years	Item Description	Anticipated Cost per unit	Number of Units	Total Acquisition Cost	SubTotal
2018	2012	6	Monitors	\$ 200.00	10	\$ 2,000.00	
2018	2006	10	Large Format Scanner	\$ 5,500.00	1	\$ 5,500.00	
2018	2014	4	Server	\$ 9,000.00	1	\$ 9,000.00	
2018	2017	1	Annual Technology Fees	\$53,525.00	1	\$ 53,525.00	\$ 70,025.00
2019	2014	5	Workstation	\$ 1,750.00	4	\$ 7,000.00	
2019	2015	4	Server	\$ 9,000.00	1	\$ 9,000.00	
2019	2015	4	Tablet	\$ 750.00	2	\$ 1,500.00	
2019	2018	1	Annual Technology Fees	\$53,525.00	1	\$ 53,525.00	\$ 71,025.00
2020	2014	6	Monitors	\$ 200.00	5	\$ 1,000.00	
2020	2012	8	Plotter	\$ 6,000.00	1	\$ 6,000.00	
2020	2013	7	Widescreen Projector	\$ 1,200.00	1	\$ 1,200.00	
2020	2015	5	Workstation	\$ 1,750.00	1	\$ 1,750.00	
2020	2016	4	Server	\$ 9,000.00	1	\$ 9,000.00	
2020	2016	4	Windows Surface	\$ 1,500.00	1	\$ 1,500.00	
2020	2019	1	Annual Technology Fees	\$53,525.00	1	\$ 53,525.00	\$ 73,975.00
2021	2017	5	Workstation	\$ 1,750.00	2	\$ 3,500.00	
2021	2020	1	Annual Technology Fees	\$54,020.00	1	\$ 54,020.00	\$ 57,520.00
2022	2021	1	Annual Technology Fees	\$54,020.00	1	\$ 54,020.00	
2022	2018	4	Server	\$ 9,000.00	1	\$ 9,000.00	\$ 63,020.00
Total:							\$ 335,565.00

NOTES:

Annual Technology Fees include software maintenance (*ESRI and Microsoft*), Microsoft Azure back-up and failover services, and base station pass-through funds. A 3% increase in Microsoft licensing is included for years 4 & 5.

2.2 CAPITAL AND TECHNOLOGY FUND SCHEDULE

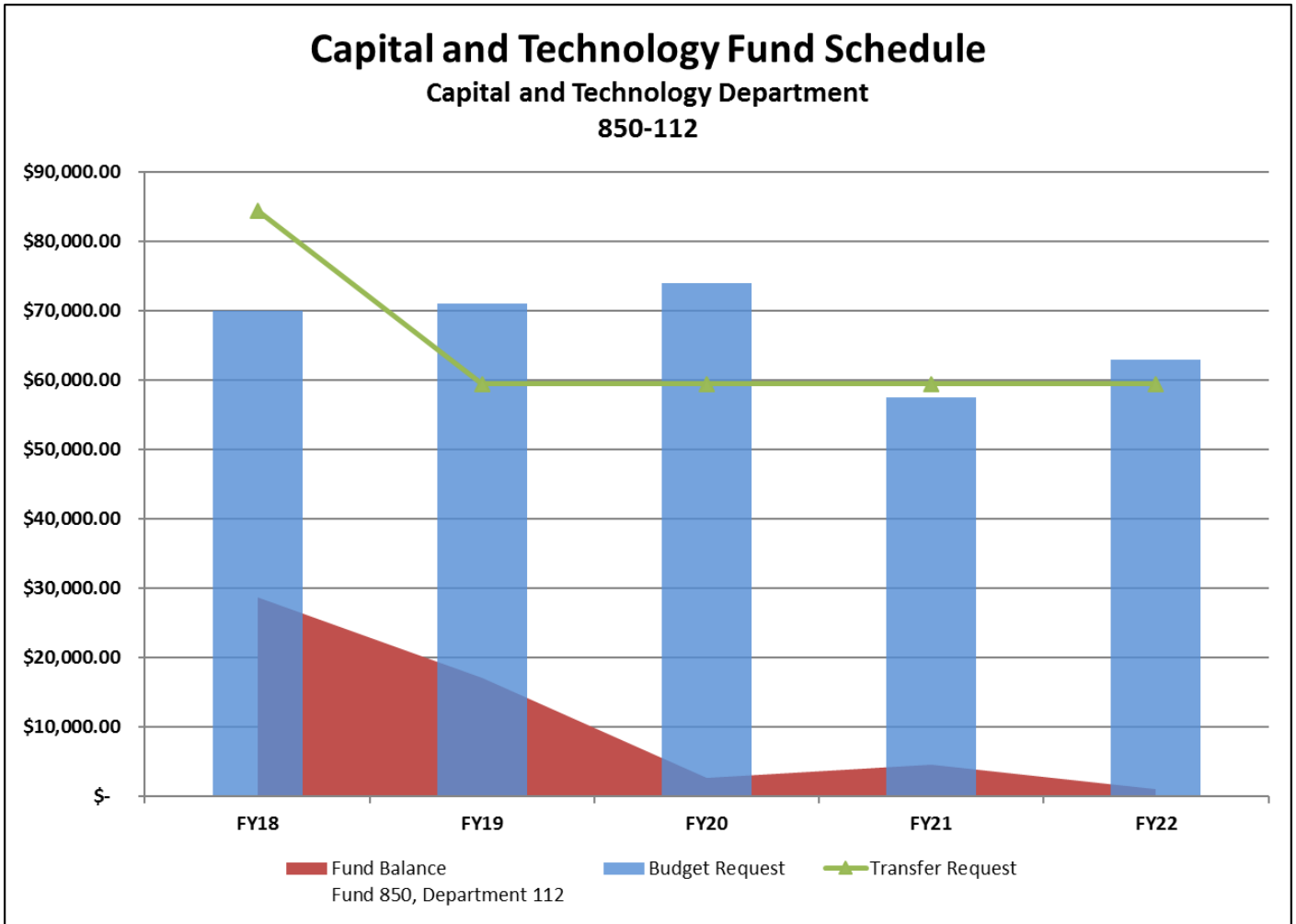


Chart Data - Capital and Technology Fund Schedule			
FY2018 - FY2022			
Fiscal Year	Budget Request	Transfer Request	Fund Balance
FY18	\$ 70,025.00	\$ 84,500.00	\$ 28,615.00
FY19	\$ 71,025.00	\$ 59,500.00	\$ 17,090.00
FY20	\$ 73,975.00	\$ 59,500.00	\$ 2,615.00
FY21	\$ 57,520.00	\$ 59,500.00	\$ 4,595.00
FY22	\$ 63,020.00	\$ 59,500.00	\$ 1,075.00
Total:	\$ 335,565.00		

Fund Balance Payback Period: 4.98 years

NOTES:

FY2018 transfer request of \$84,500 includes the revenue less expenditure balance from the FY2016 CCGISC operating budget 850-111.



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 14, 2017
 Re: CCGISC Proposed FY2018 Budget and Work Plan

WORK PLAN AND IMPROVEMENT TASKS

At a meeting on June 20, 2017, member agency representatives reviewed the prioritized work plan tasks found in the Fiscal Year 2018 Work Plan and Report.

BUDGET SUMMARY

A membership increase of 2.5% is requested for fiscal year 2018. This increase was anticipated in the FY2017 Work Plan and Report fiscal projections. The increase will help to cover the cost of rising health care benefits, Microsoft Azure backup and failover solutions, and the requested 2% salary increase. Health care costs are anticipated to increase by 12% in FY2018 while Microsoft Azure backup and failover service fees are estimated at \$7,000 per year – see *CCGISC Proposed Capital and Technology Plan memo for more details*. Utilizing the 2.5% membership increase and an overall decrease of \$2,075 to the non-personnel line items, the CCGISC budget can absorb the 12% health care cost increase. To fund the Capital and Technology expenditures for the next 5 years, the budget includes a \$25,000 shift from the operating budget fund balance to the Interdepartmental Expenditure line item, which is slightly less than the FY2016 revenue less expenditure balance. In FY2016 expenditures were kept at a minimum to incur a larger than normal year-end budget balance in anticipation of the addition of cloud-based backup and failover services. With this shift, the fund balance at the end of FY2018 is anticipated to be \$282,488, which is above the fund balance goal of 25% of the annual operating budget.

CCGISC FISCAL YEAR 2018 MEMBERSHIP ASSESSMENTS

CCGISC Member Agency	FY 2018 Membership Fee <i>2.5% Increase</i>	Orthophotography Assessment	Base Station per Agreement <i>(pass-through)</i>	Software Maintenance <i>(pass-through)</i>	Cost Difference <i>(FY2017 to FY2018)</i>
Champaign County	\$ 279,596.00	\$ 15,875.00	\$ 1,156.25	\$ -	\$ 6,819.00
City of Champaign	\$ 62,352.00	\$ 5,873.75	\$ 1,156.25	\$ -	\$ 1,521.00
City of Urbana	\$ 35,016.00	\$ 3,333.75	\$ 1,156.25	\$ -	\$ 854.00
Village of Rantoul	\$ 15,573.00	\$ 1,428.75	\$ -	\$ 7,771.43	\$ 380.00
Village of Mahomet	\$ 11,670.00	\$ 1,111.25	\$ -	\$ 1,807.14	\$ 285.00
Village of Savoy	\$ 11,685.00	\$ 1,111.25	\$ 1,156.25	\$ -	\$ 285.00
University of Illinois	\$ 32,143.00	\$ 3,016.25	\$ -	\$ -	\$ 784.00
	\$ 448,035.00	\$ 31,750.00	\$ 4,625.00	\$ 9,579.00	\$ 10,928.00

The proposed Fiscal Year 2018 Assessments are for the member agency 2018/2019 budget year.

Historic membership assessments are found on page 12 of the FY2018 Work Plan and Report

Champaign County GIS Consortium

WORK PLAN & REPORT

Membership Year 2018



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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 supplied in the budget index found in section 3. In addition, three-year labor/service and fiscal projections 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>	FY2017 Weeks	FY2018 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	35.00	<i>Allocated time remains consistent with previous fiscal year</i>
Total:	113.00	123.00	
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	228.00	

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 2018 thirty-five (35) 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. Implement Parcel Fabric	Migrate parcel data to ESRI's comprehensive Parcel Fabric solution if viable after 2017 testing	13.0	2018
2. ArcGIS Server 10.5.1 Upgrade & Installation of ArcGIS Portal 10.5.1	Migrate services and update applications from existing ArcGIS Server to 10.5.0. Https will be instituted on ArcGIS 10.5.1 server.	10.0	2018
3 (a). Implement Long-Term Technology Plan	Implement 1 - 2 year plan objectives	3.0	2018
3 (b). Implement Long-Term Technology Plan	Implement 3 year plan objectives	3.0	2020
4. Create ISO Metadata	Migrate existing metadata to ISO format; create ISO metadata for layers	10.0	2019
5. Investigate and Implement Data Models	Learn more about the creation and editing of ESRI data models - specifically look into the feasibility of implementing the sanitary sewer data model.	5.0	2019
6. Automate Technical Service Contract Invoices	Create database and generate invoice	4.0	2020
7. Migrate Sales Database to SQL Server	Migrate sales base from access to SQL server and create web-based interface	6.0	2020
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 Enterprise Geodatabase 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 member data updates, viewing applications, and 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*
- ♦ *CCGIS web site*
- ♦ *Document distribution through a web enabled document file server*
- ♦ *Data sales*
- ♦ *ArcGIS Online applications*
- ♦ *Web mapping applications (Address, Public)*
- ♦ *Enterprise geodatabase 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 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 groups including Technical Representatives, Sanitary, Addressing, 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 continuously 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 Technical Representatives 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. LUCA - Local Update of Census Addresses	Compare CC-RAD residential addresses to LUCA addresses and report findings to US Census Bureau	4.0	2018
2. Determine if the ESRI Roads and Highways Linear Referencing System is a feasible solution for maintaining Road Jurisdiction and Impedance Data; If so, move forward with implementation	Research ESRI Roads and Highways; Gather impedance information (speed limits, stop signs, stop lights, one way streets) and road jurisdiction	4.0	2018
3. Develop ArcGIS Online Web Applications	Develop Web Applications that pertain to entire county i.e. construction, polling places	4.0	2019
4. Parcel Genealogy	Create web-based interface and/or reports leveraging the genealogy database	6.0	2019
5. Map Drainage Districts and Subdistricts	Utilize Circuit Clerk documents to map drainage districts and sub-districts	27.0	2020
6. Map Drainage District Tiles	Utilize Circuit Clerk documents to map drainage tiles	7.0	2020
7. Reconcile Drainage Districts and Sub-Districts with Appropriate Offices	Reconcile drainage districts and sub-districts with appropriate county offices	5.0	2020

In fiscal year 2018, it is estimated that 11 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 2018, service contracts will account for approximately 10% (\$54,000) of the total revenue. It is anticipated that contractual agreements with the following agencies will be in place in FY2018.

- ♦ *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 2017.

Accomplished Highlights	
1.	Implemented view-only access to CCGISC Addressing Database for searches and the export of address data
2.	Completed line work edits necessary for Parcel Fabric Migration
3.	Reviewed each properties with a building value that did not have an assigned address; addresses added where necessary
4.	Developed EMA Situational Awareness application for use in EOC
5.	Developed script that utilizes tax system, address database, and various GIS district layers (school sub-districts, council districts, precincts, etc.) that assigned appropriate election code to each address/PIN combination.
6.	Completed U of I / CC-RAD address comparison and developed annual QC procedures to ensure on-going consistency
7.	Developed script to import the disparate sanitary sewer layers maintained by the various UCSD entities into a centrally stored system-wide network.
8.	Updated CCGISC Policy Data Policy and consolidated license agreements
9.	Updated CCGISC website and back end database to allow data sales and subscriptions from single sign-on
10.	Create CCGISHistoric Enterprise Geodatabase
11.	Developed process for the mapping of the Champaign County drainage districts (<i>anticipated completion by end of FY2017</i>)
12.	Contract Work: Champaign County website look-ups; Piatt County Land Use, Piatt County Soil Calculation Tool, Mahomet Zoning Quality Control

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>	FY2018 Number of Weeks	FY2019 Number of Weeks	FY2020 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	35.0	24.0	22.0
GIS Data Layers Total:	123.0	112.0	110.0
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:	228.0	217.0	215.0

Champaign County GIS Consortium <i>3-Year Labor/Service Allocation Projection</i>	FY2018 Number of Weeks	FY2019 Number of Weeks	FY2020 Number of Weeks
Work Tasks			
1. LUCA - Local Update of Census Addresses	4.0	-	-
2. Develop ArcGIS Online Web Application	-	4.0	-
3. Determine if the ESRI Roads and Highways Linear Referencing System is a feasible solution for maintaining Road Jurisdiction and Impedance Data; If so, move forward with implementation	4.0	-	-
4. Parcel Genology	-	6.0	-
5. Map Drainage Districts and Subdistricts	3.0	12.0	12.0
6. Map Drainage District Tiles	-	-	7.0
7. Reconcile Drainage Districts and Sub-Districts with Appropriate Offices	-	-	5.0
Work Tasks Total:	11.0	22.0	24.0
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 works for FY2018, FY2019, and FY2020: $6 \text{ staff} * 46 \text{ weeks} = 276 \text{ working weeks}$.

Section 2B. Financial Projections

Champaign County GIS Consortium <i>3-Year Operation Fiscal Projection</i>	FY2017 Original Budget	FY2018 2.5% Increase	FY2019 3.25% Increase	FY2020 3.25% Increase
Projected Revenue				
Member Contributions	\$ 437,107	\$ 448,035	\$ 462,600	\$ 477,639
Local Government Reimbursements	\$ 14,200	\$ 15,700	\$ 15,700	\$ 16,603
Base Station & Maintenance Consolidation <i>(pass through funds)</i>	\$ 14,202	\$ 14,202	\$ 14,202	\$ 14,202
Technical Services Contracts	\$ 54,000	\$ 57,000	\$ 57,000	\$ 57,000
Map & Data Sales	\$ 12,500	\$ 13,500	\$ 13,500	\$ 13,500
Other Revenue	\$ 200	\$ 750	\$ 750	\$ 750
Total Revenue:	\$ 532,209	\$ 549,187	\$ 563,752	\$ 579,694
Projected Expenses				
<i>Personnel</i>				
Salaries	\$ 317,807	\$ 328,295	\$ 334,861	\$ 341,558
Benefits	\$ 110,014	\$ 118,755	\$ 125,881	\$ 133,433
Total Personnel	\$ 427,821	\$ 447,050	\$ 460,741	\$ 474,991
<i>Commodities</i>	\$ 6,100	\$ 4,275	\$ 4,275	\$ 4,275
<i>Services</i>				
Equipment Maintenance	\$ 1,000	\$ 1,250	\$ 1,500	\$ 1,500
Office Space	\$ -	\$ 4,500	\$ 4,600	\$ 4,750
Audit Fees	\$ 11,200	\$ 11,200	\$ 11,340	\$ 11,490
Computer Services	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Other	\$ 12,410	\$ 11,910	\$ 11,910	\$ 11,910
Total Services	\$ 29,610	\$ 33,860	\$ 34,350	\$ 34,650
<i>Interfund Expenditure</i>	\$ 10,000	\$ 4,500	\$ 4,500	\$ 4,500
<i>Capital</i>	\$ -	\$ -	\$ -	\$ -
<i>Interdepartment Expenditure</i>	\$ 58,500	\$ 84,500	\$ 59,500	\$ 59,500
Total Expenses:	\$ 532,031	\$ 574,185	\$ 563,366	\$ 577,916
Revenue to Expenditure*		\$ (24,998)	\$ 386	\$ 1,777

General Notes:

- A 2.5% membership increase is included in FY2018 budget; Projections include 3.25% membership increase in FY2019 and FY2020, without increases CCGISC will experience deficit budgets beginning in FY2018
- Assumes stable technical service contracts in FY2018 - FY2020
- Local Government Reimbursement includes \$1,500 increase in FY2018 and FY2019 and a 5.75% increase in 2020 per direction provided by CCGISC Policy Committee to increase the Principal Data Clients (PDC) agreements at the same percentage rate of the membership assessments

Personnel Notes:

- FY2018 includes a 2% salary increase of which 1% is allocated based on merit
- Assumes 2% salary increase in FY2019 and FY2020
- Assumes 6 full-staff in FY2018, FY2019, and FY2020
- Benefit rates assume a 6% increase in FY2019 and FY2020

Commodity Notes:

- Commodities were decreased by nearly \$2,000 in FY2018 to help offset increasing health care costs; Commodities cannot reasonably sustain future decreases
- Assumes Commodities will remain stable in FY2019 and FY2020

Service Notes:

- Services include quoted increases for audit fees in FY2019 and FY2020
- Services include anticipated increases in Office Space for FY2019 and FY2020

Interfund, Capital and Interdepartment Expenditure Notes:

- Interfund Expenditure funds shifted to Services to cover office space fees
- Capital funds shifted to Interdepartment Expenditure; Interdepartment Expenditure includes funds to be transferred to Capital/Technology Purchases department (850-112) per Capital and Technology Plan
- Interdepartment Expenditure includes the FY2016 revenue less expenditure balance of \$25,000. As a result, expenditures will exceed revenues in FY2018

Section 3. Budget Index

Exhibit I – Line-Item Consortium Budget

Champaign County GIS Consortium Operating Budget January 1, 2018 - December 31, 2018	
Fund 850.111 Summary	FY2018 Budget Proposed 2.5% Increase
CHAMPAIGN CITY	\$ 63,509
URBANA CITY	\$ 36,172
VILLAGE OF RANTOUL	\$ 23,344
UNIVERSITY OF ILLINOIS	\$ 32,143
CHAMPAIGN COUNTY	\$ 280,753
VILLAGE OF SAVOY	\$ 12,841
VILLAGE OF MAHOMET	\$ 13,477
LOCAL GOVT REIMBURSEMENT	\$ 15,700
FEDERAL, STATE & LOCAL SHARED REVENUE	\$ 477,939
TECHNICAL SERVICE CONT.	\$ 57,000
FEES AND FINES	\$ 57,000
INVESTMENT INTEREST	\$ 750
SALE OF MAPS, DATA	\$ 13,500
MISCELLANEOUS	\$ 14,250
REVENUE TOTALS	\$ 549,189
REG. FULL-TIME EMPLOYEES	\$ 328,295
TEMP. SALARIES & WAGES	\$ -
SOCIAL SECURITY-EMPLOYER	\$ 25,115
IMRF - EMPLOYER COST	\$ 27,052
WORKERS' COMPENSATION INS	\$ 1,807
UNEMPLOYMENT INSURANCE	\$ 1,486
EMPLOYEE HEALTH/LIFE INS	\$ 63,295
PERSONNEL	\$ 447,050
STATIONERY & PRINTING	\$ 200
OFFICE SUPPLIES	\$ 2,500
BOOKS, PERIODICALS & MAN.	\$ 200
COPIER SUPPLIES	\$ 475
POSTAGE, UPS, FED EXPRESS	\$ 200
GASOLINE & OIL	\$ 200
EQUIPMENT LESS THAN \$5000	\$ 500
COMMODITIES	\$ 4,275
AUDIT & ACCOUNTING SVCS	\$ 11,200
ATTORNEY/LEGAL SERVICES	\$ 350
PROFESSIONAL SERVICES	\$ 1,750
JOB-REQUIRED TRAVEL EXP	\$ 500
UTILITIES	\$ 2,250
COMPUTER/INF TCH SERVICES	\$ 5,000
TELEPHONE SERVICE	\$ 700
EQUIPMENT MAINTENANCE	\$ 1,250
SPACE RENTAL	\$ 4,500
EQUIPMENT RENTALS	\$ 200
OTHER SERVICE BY CONTRACT	\$ 200
LEGAL NOTICES, ADVERTISING	\$ 200
BUSINESS MEALS/EXPENSES	\$ 200
PHOTOCOPY SERVICES	\$ 200
DUES AND LICENSES	\$ 1,000
CONFERENCES & TRAINING	\$ 3,000
MISC	\$ 60
JANITORIAL SERVICES	\$ 1,300
SERVICES	\$ 33,860
FURNISHINGS, OFFICE EQUIP	\$ -
CAPITAL	\$ -
TO GENERAL CORP FUND 080	\$ -
INTERFUND EXPENDITURE	\$ 4,500
TO GIS DEPTS 111/112	\$ 84,500
INTERDEPARTMENT EXPENDITURE	\$ 84,500
EXPENDITURE TOTALS	\$ 574,185
Projected FY2017 Fund Balance	\$ 307,484
FY2018 Revenue to Expenditure	\$ (24,996)
Restricted Reserve - 10% FY2017 Revenue	\$ (52,776)
Projected AVAILABLE FY2018 Fund Balance	\$ 229,712

Line-Item Budget Notes:

- ♦ 2.5% Membership Increase
- ♦ Consortium Member Revenue Line Item includes base station and software maintenance pass-through money.
- ♦ Membership Contribution for Consortium FY2018 requested in July of 2018
- ♦ 2% Salary Increase of which 1% is allocated based on merit

Exhibit II - Orthophotography Budget

Champaign County GIS Consortium Orthophotography Assessment Fund 850, Department 672 January 1, 2018 - December 31, 2018	
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
FY2018 Total Assessment	\$ 31,750
FY2017 Reserves	\$ 51,280
FY2018 Assessment	\$ 31,750
FY2018 Acquisition Costs	\$ -
FY2018 Projected Reserves	\$ 83,030

Orthophotography Budget Notes:

- ♦ No Assessment Increase Requested

Exhibit III – Capital/Technology Budget

Champaign County GIS Consortium Capital/Technology Purchases Fund 850, Department 112 January 1, 2018 - December 31, 2018	
FROM GIS DEPTS 111	\$ 84,500.00
REVENUE TOTAL	\$ 84,500.00
EQUIPMENT LESS THAN \$5000	\$ 16,000.00
COMMODITIES TOTAL	\$ 16,000.00
EQUIPMENT MAINTENANCE	\$ 39,525.00
SERVICES TOTAL	\$ 39,525.00
OFFICE EQUIPMENT	\$ 28,975.00
CAPITAL OUTLAY TOTAL	\$ 28,975.00
EXPENDITURE TOTAL	\$ 84,500
FY2017 Technology Reserves	\$ 14,140
Anticipated Revenue less Expenditure per FY 2018 Capital/Technology Plan	\$ 14,475
Projected FY2018 Technology Reserves	\$ 28,615

Capital/Technology Budget Notes:

- ♦ FY2018 Expenditures anticipated at \$70,025 per the FY2018 Capital/Technology Improvement Plan

Exhibit IV – Member Contribution History: 2005-2018

GIS CONSORTIUM MEMBER ASSESSMENT HISTORY

Contribution History 2005 - 2018

GIS CONSORTIUM MEMBER ALLOCATIONS	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018 Proposed 2.5% 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	\$ 272,777	\$ 279,596
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	\$ 60,831	\$ 62,352
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	\$ 34,162	\$ 35,016
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	\$ 15,193	\$ 15,573
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	\$ 11,385	\$ 11,670
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	\$ 11,400	\$ 11,685
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	\$ 31,359	\$ 32,143
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	\$437,107	\$448,035

Note: The membership contributions remained stable for 3 budget years - FY2012 through FY2014, a 2% increase in FY2015 and FY2016, a 2.5% increase in FY2017 and FY2018

Exhibit V – Orthophotography Contribution History: 2012-2018

GIS CONSORTIUM ORTHOPHOTOGRAPHY ASSESSMENT HISTORY

Contribution History 2012 - 2018

GIS CONSORTIUM MEMBERS	2012	2013	2014	2015	2016	2017	2018
Champaign County	\$ 14,375.00	\$ 14,375.00	\$ 14,375.00	\$ 15,875.00	\$ 15,875.00	\$ 15,875.00	\$ 15,875.00
City of Champaign	\$ 5,321.19	\$ 5,321.19	\$ 5,321.19	\$ 5,873.75	\$ 5,873.75	\$ 5,873.75	\$ 5,873.75
City of Urbana	\$ 2,988.21	\$ 2,988.21	\$ 2,988.21	\$ 3,333.75	\$ 3,333.75	\$ 3,333.75	\$ 3,333.75
Village of Rantoul	\$ 1,329.30	\$ 1,329.30	\$ 1,329.30	\$ 1,428.75	\$ 1,428.75	\$ 1,428.75	\$ 1,428.75
Village of Mahomet	\$ 995.93	\$ 995.93	\$ 995.93	\$ 1,111.25	\$ 1,111.25	\$ 1,111.25	\$ 1,111.25
Village of Savoy	\$ 997.22	\$ 997.22	\$ 997.22	\$ 1,111.25	\$ 1,111.25	\$ 1,111.25	\$ 1,111.25
University of Illinois	\$ 2,743.15	\$ 2,743.15	\$ 2,743.15	\$ 3,016.25	\$ 3,016.25	\$ 3,016.25	\$ 3,016.25
Total:	\$28,750.00	\$28,750.00	\$28,750.00	\$ 31,750.00	\$31,750.00	\$31,750.00	\$31,750.00

Note: No orthophotography assessment increase is requested for FY2018.



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

FY2017 Work Plan Status Report

Task	Status
2017 Improvement Tasks (Short-term)	
Implement Parcel Fabric	
1-A Migrate parcel layers to Parcel Fabric	Began in FY2016; to complete in FY2018
Develop Long-term Technology Plan	
2-A Develop Capital Plan and Capital Budget	completed in FY2016
2-B Establish Disaster Recovery Plan	in progress
Create ISO Compliant Metadata	
3-A Update existing metadata to be ISO compliant	in progress; to complete in FY2018
3-B Create ISO compliant metadata for other layers	in progress; to complete in FY2018
Automate Technical Service Contract Invoices	
4-A Create Relational Database	delayed; waiting to determine when/if County implements new system
4-B Create web-based interface that includes invoice generation	delayed; waiting to determine when/if County implements new system
Implement Long-term Technology Plan	
5-A Implementation of the developed Long-term Technology/Disaster Recovery Plan (Improvement Task 2-B)	to completed in FY2018
Migrate Sales Database to SQL Server	
6-A Migrate the existing Access relational sales database to SQL Server	to complete in FY2018
6-B Create a web-based interface	to complete in FY2018
Investigate and Implement Portions of the Local Government Information	
7-A Investigate and implement portions of the ESRI Local Government Information - specifically the sanitary sewer data model	to completed in FY2019
2017 Work Plan Tasks	
ESRI Linear Referencing for Roads and Highways	
1-A Review Transportation feature dataset	to complete in FY2018
1-B Research and, if feasible, implement ESRI Roads and Highways linear referencing system	to complete in FY2017
1-C Gather impedance and jurisdiction data	to complete in FY2018
Update StreetCenterline 100-block Data on Even Side of Roadway	
2-A Manually update the even 100-block <i>from</i> address range field where appropriate	to complete in FY2017
Public ArcGIS Online Web-Applications	
3-A Continue to develop public ArcGIS Online web applications i.e. polling places	to complete in FY2018
Map Drainage Districts and Subdistricts	
4-A Begin pilot project utilizing Circuit Clerk documents	in progress
4-B Map drainage districts - county-wide	to complete in FY2019
Map Drainage District Tiles	
5-A Utilize Circuit Clerk documents to map original location of drainage tiles	to complete in FY2019
Reconcile Drainage Districts and Sub-districts	
6-A Reconcile Drainage Districts and Subdistricts with appropriate county offices	to complete in FY2019
2017 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
1-D Urbana Champaign Sanitary District	on going - general GIS tasks

Updated to include FY2017 Improvement, Work and Contract Tasks
 Status updates found in **bold**