



## Meeting Announcement

**GIS POLICY COMMITTEE**  
Friday, July 20, 2018 at 11:00am  
**LYLE SHIELDS MEETING ROOM**  
1776 E. Washington Street, Urbana, IL

### COMMITTEE MEMBERS

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Mark Toalson– Chair  
Andy Rhodes – Vice Chair  
James Sims

Greg Hazel  
Sanford Hess  
Kelly Pfeifer

Levi Kopmann

### AGENDA

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- I. **Call to Order**
- II. **Roll Call – Sign-in Sheet**
- III. **Approval of Agenda**
- IV. **Approval of Minutes**
  - A. *April 20, 2018 Regular Meeting*
- V. **Financial Statements**
  - A. *FY2018 – 01/01/2018 through 06/30/2018*
- VI. **Business Items**
  - A. *Presentation of the FY2019 Budget for Approval*
    - FY2019 Capital and Technology Plan
    - FY2019 Work Plan and Report
  - B. *GIS Director’s Report*



# GIS Policy Committee

## MINUTES – SUBJECT TO APPROVAL

**DATE:** Friday, April 20, 2018  
**TIME:** 11:00 am  
**PLACE:** Lyle Shields Meeting Room  
 Brookens Administrative Center  
 1776 E. Washington St.  
 Urbana, Illinois

Consortium Agencies	Member	Present	Absent
Champaign		Mark Toalson (Chair)	
Urbana			Sanford Hess
Rantoul		Greg Hazel	
Champaign County			Andy Rhodes (Vice-Chair)
UIUC		Chad Kupferschmid	
Mahomet		Kelly Pfeifer	
Savoy			Levi Kopmann

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

### MINUTES

#### I. Call to Order

Mr. Toalson called the meeting to order at 11:07 a.m.

#### II. Roll Call

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

#### III. Approval of Agenda

**MOTION** by Mr. Hazel to approve the agenda as distributed; second by Ms. Pfeifer. Upon vote, the **MOTION CARRIED** unanimously.

#### IV. Approval of Minutes

A. *January 19, 2018 Regular Meeting*

**MOTION** by Ms. Pfeifer to approve the January 19, 2018 minutes as distributed; second by Mr. Hazel. Upon vote, the **MOTION CARRIED** unanimously.

#### V. Financial Statements

A. *FY2017– 1/1/17 through 12/31/17 (final)*

Ms. Brehob-Riley noted the actual YTD revenues from consortium members are higher than the budgeted. This is due to the deferred revenue being recognized for the ortho expenditure for 2017. Ms. Brehob-Riley provided a spreadsheet as an explanation and provided a summary of ortho-imagery collections and expenditures since 2014.

1 B. *FY2018 – 1/1/18 through 03/31/18*

2 Ms. Brehob-Riley reviewed year-to-date revenues and expenditures and noted that in the first half of the  
3 year, expenditures are always greater than revenues. CCGISC will begin collecting membership assessments  
4 after July 1, 2018.  
5

6 **Omnibus MOTION** by Ms. Pfeifer to accept and put these reports on file; seconded by Mr. Kupferschmid. Upon  
7 vote, the **MOTION CARRIED** unanimously.  
8

9 **VI. Business Items**

10 A. *Membership Fees for Small Municipal Agencies*

11 Ms. Brehob-Riley discussed the memo provided in the agenda packet, including the proposed funding  
12 formula. The committee agreed that a population of 5,000 is a reasonable threshold. The committee agreed  
13 with the proposal.  
14

15 B. *Intergovernmental Agreement (IGA) language Changes for Review/Approval*

16 Ms. Brehob-Riley reviewed the proposed language changes, which were developed with the assistance of  
17 the State’s Attorney’s office. After some discussion, the members were interested in altering the language  
18 to provide additional payment flexibility. Ms. Brehob-Riley will make the necessary change then provide the  
19 IGA to the State’s Attorney’s office for a comprehensive review. She will report any comments made by the  
20 State’s Attorney’s office back to the Committee.  
21

22 C. *CCGIS Director’s Report*

23 • Work Plan Status Report

24 Ms. Brehob-Riley stated status changes are indicated with bold font. She updated the work plan to  
25 reflect 2018 improvements and work tasks.  
26

27 • Sanitary Sewer

28 On March 26, CCGISC emailed entities Error geodatabases with review and correction instructions. She  
29 noted many of these errors must be corrected to create an accurate system map.  
30

31 • Parcel Genealogy

32 Ms. Brehob-Riley stated CCGISC created a web-based interface to distribute the parcel history  
33 information to member agencies. The Supervisor of Assessments approved the web-app. CCGISC will  
34 email member agencies within a week.  
35

36 • Parcel Fabric

37 Ms. Brehob-Riley noted the migration to the Parcel Fabric is complete. Ms. Brehob-Riley this is a  
38 transition year and it may take longer than normal to map parcel changes.  
39

40 • U.S. Census – LUCA Project

41 Ms. Brehob-Riley discussed the 2020 census. She expects the review to be complete by the end of  
42 May. She noted the review will need to take place in the CCGISC offices, and the reviewer will need to  
43 sign the US Census confidentiality agreement.  
44

45 • City of Champaign/City of Urbana Request for Lidar

46 Ms. Brehob-Riley plans to meet Sheena Beaverson, the Program Manager for the Illinois Height  
47 Modernization at the Prairie Research Institute, to find out more information about funding assistance  
48 opportunities for upgrading/acquiring new Lidar.  
49  
50  
51

- 1 • Community Outreach  
2 Ms. Brehob-Riley provided updates on Douglas County and Tolono.  
3

4 **VII. Adjournment**

5 Mr. Toalson adjourned the meeting at 12:07 p.m.

DRAFT

GIS Consortium  
 FY2018 (01/01/2018-12/31/2018) Financial Report  
 Fund 850

REVENUE	Budgeted	Actual YTD 06/30/2018	Actual % of Budget	Unrealized Balance
<b>Budgeted Local Government</b>				
Champaign County	\$296,628.00	\$86,930.25	29.31%	\$209,697.75
City of Champaign	\$69,383.00	\$1,156.25	1.67%	\$68,226.75
City of Urbana	\$39,506.00	\$1,156.25	2.93%	\$38,349.75
University of Illinois	\$35,159.00	\$0.00	0.00%	\$35,159.00
Village of Mahomet	\$14,588.00	\$1,560.02	10.69%	\$13,027.98
Village of Rantoul	\$24,773.00	\$24,393.19	98.47%	\$379.81
Village of Savoy	\$13,952.00	\$1,156.25	8.29%	\$12,795.75
<b>Local Government Total</b>	<b>\$493,989.00</b>	<b>\$116,352.21</b>	<b>23.55%</b>	<b>\$377,636.79</b>
Local Government Reimbursement	\$15,700.00	\$5,300.00	33.76%	\$10,400.00
Charges for Services	\$57,000.00	\$18,613.73	32.66%	\$38,386.27
Investment Interest	\$750.00	\$1,365.62	182.08%	- \$615.62
Maps & Data Sales	\$13,500.00	\$6,653.56	49.29%	\$6,846.44
Interdepartment Transfers	\$84,500.00	\$0.00	0.00%	\$84,500.00
<b>REVENUE TOTAL</b>	<b>\$665,439.00</b>	<b>\$148,285.12</b>	<b>22.28%</b>	<b>\$517,153.88</b>

EXPENDITURE	Budgeted (Original)	Budgeted (Amended)	Actual YTD 06/30/2018	Actual % of Budget	Unencumbered Balance
<b>Personnel</b>					
Salaries & Wages	\$328,295.00	\$328,295.00	\$152,527.95	46.46%	\$175,767.05
Fringe Benefits	\$118,755.00	\$118,755.00	\$43,435.87	36.58%	\$75,319.13
<b>Personnel Total</b>	<b>\$447,050.00</b>	<b>\$447,050.00</b>	<b>\$195,963.82</b>	<b>43.83%</b>	<b>\$251,086.18</b>
Commodities	\$20,275.00	\$20,275.00	\$9,633.84	47.52%	\$10,641.16
<b>Services</b>					
Audit	\$11,200.00	\$11,200.00	\$6,000.00	53.57%	\$5,200.00
Professional Services	\$1,750.00	\$1,750.00	\$0.00	0.00%	\$1,750.00
Job Required Travel	\$500.00	\$500.00	\$343.07	68.61%	\$156.93
Utilities	\$2,250.00	\$2,250.00	\$374.84	16.66%	\$1,875.16
Computer/InfoTech Services	\$5,000.00	\$5,000.00	\$20.17	0.40%	\$4,979.83
Telephone Service	\$700.00	\$700.00	\$360.02	51.43%	\$339.98
Equipment Maintenance	\$40,775.00	\$40,775.00	\$29,205.66	71.63%	\$11,569.34
Conferences & Training	\$3,000.00	\$3,000.00	\$0.00	0.00%	\$3,000.00
All Other Services	\$8,210.00	\$8,210.00	\$289.73	3.53%	\$7,920.27
<b>Services Total</b>	<b>\$73,385.00</b>	<b>\$73,385.00</b>	<b>\$36,593.49</b>	<b>49.87%</b>	<b>\$36,791.51</b>
Capital	\$28,975.00	\$28,975.00	\$0.00	0.00%	\$28,975.00
Transfer to General County Fund	\$4,500.00	\$4,500.00	\$0.00	0.00%	\$4,500.00
Interdepartment Transfers	\$84,500.00	\$84,500.00	\$0.00	0.00%	\$84,500.00
<b>EXPENDITURE TOTAL</b>	<b>\$658,685.00</b>	<b>\$658,685.00</b>	<b>\$242,191.15</b>	<b>36.77%</b>	<b>\$416,493.85</b>

850 FUND BALANCE - 01/01/2018	Balance
<hr/> <b>FY2018 Beginning Fund Balance (unaudited)</b>	<b>\$367,304.64</b>
Reserve for Aerial Photography	- \$31,196.04
10% Restricted Reserve	- \$52,690.70
<hr/> <b>FY2018 Remaining Unreserved Fund Balance (unaudited)</b>	<b>\$283,417.90</b>



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 16, 2018  
Re: *FY2019 Capital and Technology Plan*

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## **FY2019 CAPITAL IMPROVEMENT 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.

### FY2019 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 \$61,000 be transferred from the CCGISC operating budget (850-111) to the Capital and Technology department (850-112) in FY2019. The five-year projections anticipate the annual appropriated amount to remain stable through FY2023; 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 FY2018 Capital and Technology reserve balance of \$31,715.56, the CIP payback period calculation is 4.92 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

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### 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	Future Replacement Year	Purchase Year fiscal year	Service Life years	Item Description	Anticipated Cost per unit	Number of Units	Total Acquisition Cost	SubTotal
2019	2024	2014	5	Workstation	\$ 1,750.00	4	\$ 7,000.00	
2019	2029	2006	10	Large Format Scanner*	\$ 5,000.00	1	\$ 5,000.00	
2019	2023	2015	4	Server	\$ 9,000.00	1	\$ 9,000.00	
2019	2027	2005	8	11 x 17 Color Printer*	\$ 3,000.00	1	\$ 3,000.00	
2019	2023	2015	4	Tablet	\$ 750.00	2	\$ 1,500.00	
2019	2020	2018	1	Annual Technology Fees	\$53,525.00	1	\$ 53,525.00	\$ 79,025.00
2020	2026	2014	6	Monitors	\$ 200.00	5	\$ 1,000.00	
2020	2027	2013	7	Widescreen Projector	\$ 1,200.00	1	\$ 1,200.00	
2020	2025	2015	5	Workstation	\$ 1,750.00	1	\$ 1,750.00	
2020	2024	2016	4	Server	\$ 9,000.00	1	\$ 9,000.00	
2020	2024	2016	4	Windows Surface	\$ 1,500.00	1	\$ 1,500.00	
2020	2021	2019	1	Annual Technology Fees	\$53,525.00	1	\$ 53,525.00	\$ 67,975.00
2021	2026	2017	5	Workstation	\$ 1,750.00	2	\$ 3,500.00	
2021	2022	2020	1	Annual Technology Fees	\$53,525.00	1	\$ 53,525.00	\$ 57,025.00
2022	2026	2018	4	Server	\$ 9,000.00	1	\$ 9,000.00	
2022	2023	2021	1	Annual Technology Fees	\$54,020.00	1	\$ 54,020.00	\$ 63,020.00
2023	2027	2019	4	Tablet	\$ 750.00	2	\$ 1,500.00	
2023	2027	2019	4	Server	\$ 9,000.00	1	\$ 9,000.00	
2023	2024	2022	1	Annual Technology Fees	\$54,020.00	1	\$ 54,020.00	\$ 64,520.00
							<b>Total:</b>	<b>\$ 331,565.00</b>

**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

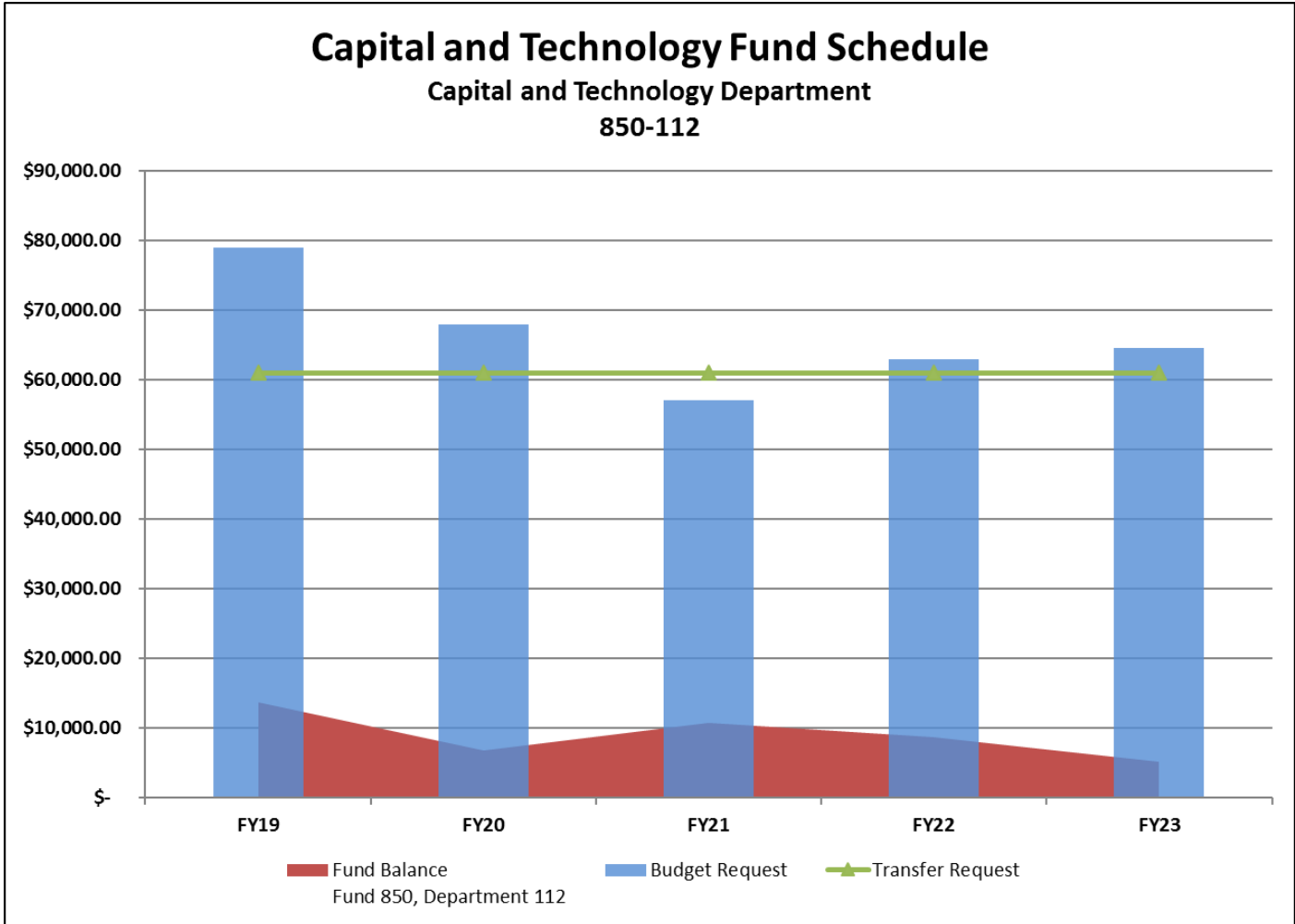


Chart Data - Capital and Technology Fund Schedule			
FY2019 - FY2023			
Fiscal Year	Budget Request	Transfer Request	Fund Balance
			Fund 850, Department 112
FY19	\$ 79,025.00	\$ 61,000.00	\$ 13,690.56
FY20	\$ 67,975.00	\$ 61,000.00	\$ 6,715.56
FY21	\$ 57,025.00	\$ 61,000.00	\$ 10,690.56
FY22	\$ 63,020.00	\$ 61,000.00	\$ 8,670.56
FY23	\$ 64,520.00	\$ 61,000.00	\$ 5,150.56
<b>Total:</b>	<b>\$ 331,565.00</b>		

**Fund Balance Payback Period: 4.92 years**



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 16, 2018  
 Re: CCGISC Proposed FY2019 Budget and Work Plan

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**WORK PLAN AND IMPROVEMENT TASKS**

At the annual Technical Representatives meeting held on July 11, 2018, member agency representatives reviewed and accepted the prioritized work plan tasks found in the Fiscal Year 2019 Work Plan and Report.

**BUDGET SUMMARY**

A membership increase of 2.5% is requested for fiscal year 2019. The increase was anticipated in the **revised** 3-year fiscal projections provided at the January 19, 2018 CCGISC Policy meeting - a reduction from the originally projected 3.25%. The increase covers the cost of the requested 2.5% salary increase, allows for a \$1,025 increase to commodity lines consistency reduced over the last few budget cycles, and provides for a \$1,500 increase to the Capital and Technology department appropriation projected at \$59,500 in FY2018. Increasing the Capital and Technology appropriation to \$61,000 will fund a \$1,250 ESRI maintenance fee increase and other capital and technology expenditures anticipated over the next 5 years. At the end of FY2019, the **available** reserves for department 850-111 (operations) is anticipated to be \$256,604, the reserves for department 850-112 (capital and technology) is anticipated at \$13,691, and the reserves for department 850-672 (ortho-imagery) will be \$94,696.

**CCGISC FISCAL YEAR 2019 MEMBERSHIP ASSESSMENTS**

CCGISC Member Agency	FY 2019 Membership Fee <i>2.5% Increase</i>	Orthophotography Assessment	Base Station <i>per Agreement (pass-through)</i>	Software Maintenance <i>(pass-through)</i>	<i>Cost Difference (FY2018 to FY2019)</i>
Champaign County	\$ 286,586.00	\$ 15,875.00	\$ -	\$ -	\$ 6,990.00
City of Champaign	\$ 63,911.00	\$ 5,873.75	\$ 1,156.25	\$ -	\$ 1,559.00
City of Urbana	\$ 35,891.00	\$ 3,333.75	\$ 1,156.25	\$ -	\$ 875.00
Village of Rantoul	\$ 15,962.00	\$ 1,428.75	\$ -	\$ 7,900.00	\$ 389.00
Village of Mahomet*	\$ 12,766.00	\$ 1,111.25	\$ -	\$ 1,500.00	\$ 1,096.00
Village of Savoy	\$ 11,977.00	\$ 1,111.25	\$ 1,156.25	\$ -	\$ 292.00
University of Illinois	\$ 32,947.00	\$ 3,016.25	\$ -	\$ -	\$ 804.00
	\$ 460,040.00	\$ 31,750.00	\$ 3,469.00	\$ 9,400.00	\$ 12,005.00

\*Village of Mahomet membership assessment includes a Special Census population increase from 7,258 to 8,400

The proposed Fiscal Year 2019 Assessments are for the member agency 2019/2020 budget year.

Historic membership assessments are found on page 12 of the FY2019 Work Plan and Report

**FY2019 FUNDING FORMULA:**

Total Membership Assessment = Base Rate + (Population \* Per Capita Rate) – see table on following page for details

**Funding Formula for the FY2019 Membership Assessment**

<b>CCGIS Members</b>	<b>Base Rate FY2019</b>	<b>2010 Census Population*</b>	<b>Per Capita Rate FY2019</b>	<b>Per Capita Total Population * Per Capita Rate</b>	<b>Total Membership Assessment Base + Per Capita Total</b>
Champaign County	\$ 286,586				\$ 286,586
City of Champaign	\$ 6,853	81,055	\$ 0.70	\$ 57,058.30	\$ 63,911
City of Urbana	\$ 6,853	41,250	\$ 0.70	\$ 29,037.75	\$ 35,891
Village of Rantoul	\$ 6,853	12,941	\$ 0.70	\$ 9,109.76	\$ 15,962
Village of Mahomet	\$ 6,853	8,400	\$ 0.70	\$ 5,913.14	\$ 12,766
Village of Savoy	\$ 6,853	7,280	\$ 0.70	\$ 5,124.72	\$ 11,977
University of Illinois	\$ 32,947				\$ 32,947

**NOTES:** **TOTAL**                    \$                    **460,040**

- Champaign County and the University of Illinois pay a flat base rate.
- The municipal members pay a base plus a capita total (population \* per capita rate).
- Any changes to the formula are reviewed and approved as part of the annual budget cycle.
- \* Includes Village of Mahomet 2016 Special Census - 7,258 to 8,400

# Champaign County GIS Consortium

WORK PLAN & REPORT

*Membership Year 2019*



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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.

<b>Champaign County GIS Consortium</b> <i>Core Services and Support Function Comparison</i>	FY2018 Weeks	FY2019 Weeks	Explanation
<b>CCGISC Core Services and Support Functions</b>			
<b>GIS Data Layers</b>			
<i>Annual Maintenance and Quality Control</i>	88.00	92.00	<i>Allocated increased; primarily due to editing within the Parcel Fabric</i>
<i>Improvement Tasks</i>	25.00	30.00	<i>Allocated time increased; see Table 1A for details</i>
<b>Total:</b>	<b>113.00</b>	<b>122.00</b>	
<b>Consortium Support</b>	<b>25.00</b>	<b>21.00</b>	<i>Allocated time remains consistent with previous fiscal year</i>
<b>Data Distribution</b>	<b>30.00</b>	<b>30.00</b>	<i>Allocated time remains consistent with previous fiscal year</i>
<b>Management</b>	<b>44.00</b>	<b>44.00</b>	<i>Allocated time remains consistent with previous fiscal year</i>
<b>Education and Training</b>	<b>6.00</b>	<b>6.00</b>	<i>Allocated time remains consistent with previous fiscal year</i>
<b>CCGISC Core Services &amp; Support Functions Total:</b>	<b>218.00</b>	<b>223.00</b>	

## 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 2019 twenty-five (25) weeks of staff time has been reserved for improvement tasks. The table below contains a brief description of the identified improvement tasks, an estimate of the total time needed to complete the task, and the anticipated completion year.

Identified Improvement Tasks	Description	Time Estimate (weeks)	Anticipated Completion Year
<b>Short-term</b>			
1. ArcGIS Server/Portal to 10.6.1 Upgrade	Update ArcGIS Server to 10.6.1. Install and Implement ArcGIS Portal	4.0	2019
2. Update Apps to Reference Portal URL	Update existing apps to reference new portal URL	1.0	2019
3. Create ISO Metadata	Migrate existing metadata to ISO format; create ISO metadata for layers	6.0	2019
4. Streamline, Organize, and Document Scripts	Implement script standards; organize and document existing scripts	5.0	2019
5. Modernize Tax Map Book	Change format of Tax Map book to seamless web-map application beginning in 2019 and going backward several years	5.0	2019
6. 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	2020
7. Automate Technical Service Contract Invoices	Create database and generate invoice	4.0	2020
8. Migrate Sales Database to SQL Server	Migrate sales base from access to SQL server and create web-based interface	6.0	2020
9. Implement Long-Term Technology Plan	Implement 3-5 year plan objectives	3.0	2021
10. Migration to ArcPro	Staff to migrate to ArcPro; involves training and possible service updates	4.0	2021
11. ArcGIS Server/Portal to version X Upgrade	Update ArcGIS Server to version x.	3.0	2021
<b>On-going</b>			
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*
- ♦ *CCGIS web site*
- ♦ *Document distribution through a web enabled document file server*
- ♦ *Data sales*
- ♦ *ArcGIS Online applications*
- ♦ *Web mapping applications (Address, Public, Genealogy)*
- ♦ *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. 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	2019
2. Attempt to Acquire LiDAR	Work with Federal and Local agencies and/or apply for LiDAR grant	3.0	2019
3. Street Centerlines: Update Block Ranges	Manually update from even address ranges to 100 block where appropriate	6.0	2019
4. Develop ArcGIS Online Web Applications	Develop Web Applications that pertain to entire county i.e. construction, polling places	4.0	2020
5. Map Drainage Districts and Subdistricts	Utilize Circuit Clerk documents to map drainage districts and sub-districts	26.0	2021
6. Map Drainage District Tiles	Utilize Circuit Clerk documents to map drainage tiles	10.0	2021
7. Reconcile Drainage Districts and Sub-Districts with Appropriate Offices	Reconcile drainage districts and sub-districts with appropriate county offices	5.0	2021

In fiscal year 2019, it is estimated that 16 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 2019, it is anticipated service contracts will account for approximately 9% (\$49,000) of the total revenue. It is anticipated that contractual agreements with the following agencies will be in place in FY2019.

- ♦ *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 2019.

Accomplished Highlights
1. Migrated Parcel data to the Parcel Fabric
2. Completed Local Update of Census Addresses (LUCA)
3. Created Parcel Genealogy Web-based Search Tool
4. Developed Sanitary Sewer Quality Control Script
5. Updated Existing Quality Control Scripts to Reference the Parcel Fabric
6. Developed Web-based Deed Search Tool
7. Created Quality Control Scripts for Parcel Fabric ( <i>anticipated completion by end of FY2019</i> )
8. Developed EMA Situational Awareness application for use in EOC ( <i>anticipated completion by end of FY2019</i> )
9. Created a Production Environment for CCGISC Staff Edits
10. Comprehensive Review and Update of Farmland use
11. Mapped 9 Drainage Districts and 23 Sub-districts
12. Contract Work: Champaign County Sales App; Piatt County Bridge App

## 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

<b>Champaign County GIS Consortium</b> <i>3-Year Labor/Service Allocation Projection</i>	FY2019 Number of Weeks	FY2020 Number of Weeks	FY2021 Number of Weeks
<b>CCGISC Core Services and Support Functions</b>			
<b>GIS Data Layers</b>			
<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 &amp; Location</i>			
19. Street Centerlines			
20. Railroads			
21. Address Points (Addressing)			
<i>Natural Features</i>			
22. Stream & Lakes			
<i>Orthophotography &amp; 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			
<b>Annual Maintenance and Quality Control</b>	<b>92.0</b>	<b>92.0</b>	<b>92.0</b>
<b>Improvement Tasks</b>	<b>30.0</b>	<b>24.0</b>	<b>19.0</b>
<b>GIS Data Layers Total:</b>	<b>122.0</b>	<b>116.0</b>	<b>111.0</b>
<b>Consortium Support</b>	<b>21.0</b>	<b>21.0</b>	<b>21.0</b>
<b>Data Distribution</b>	<b>30.0</b>	<b>30.0</b>	<b>30.0</b>
<b>Management</b>	<b>44.0</b>	<b>44.0</b>	<b>44.0</b>
<b>Education and Training</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>
<b>CCGISC Core Services &amp; Support Functions Total:</b>	<b>223.0</b>	<b>217.0</b>	<b>212.0</b>

<b>Champaign County GIS Consortium</b> <i>3-Year Labor/Service Allocation Projection</i>	FY2019 Number of Weeks	FY2020 Number of Weeks	FY2021 Number of Weeks
<b>Work Tasks</b>			
1. 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	-	-
2. Attempt to Acquire LiDAR	2.0	2.0	-
3. Street Centerlines: Update Block Ranges	4.0	-	-
4. Develop ArcGIS Online Web Applications	2.0	2.0	
4. Map Drainage Districts and Subdistricts	4.0	12.0	10.0
5. Map Drainage District Tiles		2.0	8.0
6. Reconcile Drainage Districts and Sub-Districts with Appropriate Offices	-	-	6.0
<b>Work Tasks Total:</b>	<b>16.0</b>	<b>18.0</b>	<b>24.0</b>
<b>Technical Service Contracts</b>			
1. Piatt County	12.0	12.0	12.0
2. Urbana-Champaign Sanitary District	4.0	4.0	4.0
3. City of Champaign	14.0	14.0	14.0
4. Village of Mahomet	3.0	3.0	3.0
5. Other	4.0	8.0	7.0
<b>Local Contract Total:</b>	<b>37.0</b>	<b>41.0</b>	<b>40.0</b>
<b>Total Allocation:</b>	<b>276.00</b>	<b>276.00</b>	<b>276.00</b>
<b>Total Available Weeks:</b>	<b>276.00</b>	<b>276.00</b>	<b>276.00</b>
<b>Percent Allocated:</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>

For projection purposes, the number of working weeks for full-time GIS staff is estimated at 46 works for FY2019, FY2020, and FY2021:  $6 \text{ staff} * 46 \text{ weeks} = 276 \text{ working weeks}$ .

## Section 2B. Financial Projections

<b>Champaign County GIS Consortium</b> <i>3-Year Operation Fiscal Projection</i>	FY2018 Revised Budget	FY2019 2.5% Increase	FY2020 2.5% Increase	FY2021 2.5% Increase
<b>Projected Revenue</b>				
Member Contributions	\$ 448,035	\$ 460,040	\$ 471,545	\$ 483,337
Local Government Reimbursements	\$ 15,700	\$ 15,700	\$ 16,485	\$ 16,485
Base Station & Maintenance Consolidation <i>(pass through funds)</i>	\$ 14,204	\$ 12,869	\$ 12,869	\$ 12,869
Technical Services Contracts	\$ 57,000	\$ 49,000	\$ 49,000	\$ 49,000
Map & Data Sales	\$ 13,500	\$ 13,500	\$ 13,500	\$ 13,500
Other Revenue	\$ 750	\$ 2,000	\$ 2,000	\$ 2,000
<b>Total Revenue:</b>	<b>\$ 549,189</b>	<b>\$ 553,109</b>	<b>\$ 565,399</b>	<b>\$ 577,191</b>
<b>Projected Expenses</b>				
<i>Personnel</i>				
Salaries	\$ 328,295	\$ 337,221	\$ 343,965	\$ 350,845
Benefits	\$ 112,786	\$ 109,921	\$ 115,417	\$ 121,188
<b>Total Personnel</b>	<b>\$ 441,081</b>	<b>\$ 447,142</b>	<b>\$ 459,383</b>	<b>\$ 472,033</b>
<i>Commodities</i>	\$ 4,275	\$ 5,300	\$ 5,300	\$ 5,300
<i>Services</i>				
Equipment Maintenance	\$ 1,250	\$ 1,500	\$ 1,500	\$ 1,500
Office Space	\$ 4,500	\$ 5,000	\$ 5,000	\$ 5,000
Audit Fees	\$ 11,200	\$ 11,500	\$ 11,500	\$ 11,500
Computer Services	\$ 5,000	\$ 5,500	\$ 5,500	\$ 5,500
Other	\$ 11,910	\$ 12,750	\$ 12,750	\$ 12,750
<b>Total Services</b>	<b>\$ 33,860</b>	<b>\$ 36,250</b>	<b>\$ 36,250</b>	<b>\$ 36,250</b>
<i>Interfund Expenditure</i>	\$ 4,500	\$ 3,000	\$ 3,000	\$ 2,500
<i>Capital</i>	\$ -	\$ -	\$ -	\$ -
<i>Interdepartment Expenditure</i>	\$ 84,500	\$ 61,000	\$ 61,000	\$ 61,000
<b>Total Expenses:</b>	<b>\$ 568,216</b>	<b>\$ 552,692</b>	<b>\$ 564,933</b>	<b>\$ 577,083</b>
<b>Revenue to Expenditure</b>	<b>\$ (19,027)</b>	<b>\$ 417</b>	<b>\$ 466</b>	<b>\$ 108</b>

*General Notes:*

- The budget projections reference the revised FY2018 benefit figure of \$112,786 rather than the original FY2018 benefit figure of \$118,755
- A 2.5% membership increase is included in FY2019 budget; Projections include 2.5% membership increase in FY2020 and FY2021; Without increases CCGISC will experience deficit budgets beginning in FY2019
- Assumes stable technical service contracts in FY2019 through FY2021
- Local Government Reimbursement includes 5% increase in FY2020 and FY2021 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:*

- The FY2019 Benefits line item experiences a slight decrease. This decrease is primarily due to a 2.32% reduction in IMRF Employer contributions
- FY2019 includes a 2.5% salary increase
- Assumes 2% salary increase in FY2020 and FY2021
- Assumes 6 full-staff in FY2019, FY2020, and FY2021
- Benefit rates assume a 5% increase in FY2020 and FY2021

*Commodity Notes:*

- Commodities increase by \$1,025 in FY2019 to offset the FY2018 \$2,000 decrease
- Assumes Commodities will remain stable in FY2020 and FY2021

*Service Notes:*

- Total Services increase in FY2019 as a result of increases to the Audit Fees, Office Space, and Computer Services line items; The FY2019 increases are

*Interfund, Capital and Interdepartment Expenditure Notes:*

- The Interfund Expenditure line item experiences a \$1,500 reduction in FY2019, these funds are shifted to various Services line items to cover anticipated fee increases; The FY2021 projection includes a \$500 reduction of the Interfund Expenditure line to cover salary and health insurance increases
- Interdepartment Expenditure line includes funds to be transferred to Capital/Technology Purchases department (850-112) per Capital and Technology Plan



## Section 3. Budget Index

### Exhibit I – Line-Item Consortium Budget

Champaign County GIS Consortium Operating Budget January 1, 2019 - December 31, 2019	
Fund 850.111 Summary	FY2019 Budget Proposed 2.5% Increase
CHAMPAIGN CITY	\$ 65,068
URBANA CITY	\$ 37,047
VILLAGE OF RANTOUL	\$ 23,862
UNIVERSITY OF ILLINOIS	\$ 32,947
CHAMPAIGN COUNTY	\$ 286,586
VILLAGE OF SAVOY	\$ 13,133
VILLAGE OF MAHOMET	\$ 14,266
LOCAL GOVT REIMBURSEMENT	\$ 15,700
<b>FEDERAL, STATE &amp; LOCAL SHARED REVENUE</b>	<b>\$ 488,609</b>
TECHNICAL SERVICE CONT.	\$ 49,000
<b>FEES AND FINES</b>	<b>\$ 49,000</b>
INVESTMENT INTEREST	\$ 2,000
SALE OF MAPS, DATA	\$ 13,500
<b>MISCELLANEOUS</b>	<b>\$ 15,500</b>
<b>REVENUE TOTALS</b>	<b>\$ 553,109</b>
REG. FULL-TIME EMPLOYEES	\$ 337,221
TEMP. SALARIES & WAGES	\$ -
SOCIAL SECURITY-EMPLOYER	\$ 25,798
IMRF - EMPLOYER COST	\$ 19,964
WORKERS' COMPENSATION INS	\$ 2,193
UNEMPLOYMENT INSURANCE	\$ 1,472
EMPLOYEE HEALTH/LIFE INS	\$ 60,494
<b>PERSONNEL</b>	<b>\$ 447,142</b>
STATIONERY & PRINTING	\$ 200
OFFICE SUPPLIES	\$ 2,500
BOOKS, PERIODICALS & MAN.	\$ 200
COPIER SUPPLIES	\$ 1,500
POSTAGE, UPS, FED EXPRESS	\$ 200
GASOLINE & OIL	\$ 200
EQUIPMENT LESS THAN \$5000	\$ 500
<b>COMMODITIES</b>	<b>\$ 5,300</b>
AUDIT & ACCOUNTING SERVS	\$ 11,500
ATTORNEY/LEGAL SERVICES	\$ 500
PROFESSIONAL SERVICES	\$ 2,000
JOB-REQUIRED TRAVEL EXP	\$ 500
UTILITIES	\$ 2,250
COMPUTER/INF TCH SERVICES	\$ 5,500
TELEPHONE SERVICE	\$ 1,000
EQUIPMENT MAINTENANCE	\$ 1,500
SPACE RENTAL	\$ 5,000
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	\$ 200
JANITORIAL SERVICES	\$ 1,300
<b>SERVICES</b>	<b>\$ 36,250</b>
FURNISHINGS, OFFICE EQUIP	\$ -
<b>CAPITAL</b>	<b>\$ -</b>
TO GENERAL CORP FUND 080	\$ 3,000
<b>INTERFUND EXPENDITURE</b>	<b>\$ 3,000</b>
TO GIS DEPTS 111/112	\$ 61,000
<b>INTERDEPARTMENT EXPENDITURE</b>	<b>\$ 61,000</b>
<b>EXPENDITURE TOTALS</b>	<b>\$ 552,692</b>
<b>Projected FY2018 Operating Reserves</b>	<b>\$ 310,242</b>
<b>FY2019 Revenue to Expenditure</b>	<b>\$ 417</b>
<b>Restricted Reserve - 10% FY2018 Revenue</b>	<b>\$ (54,056)</b>
<b>Projected AVAILABLE FY2019 Operating Reserves</b>	<b>\$ 256,604</b>

#### Line-Item Budget Notes:

- ♦ 2.5% Membership Increase
- ♦ Consortium Member Revenue Line Item includes base station and software pass-through money.
- ♦ FY2019 Membership Contributions requested in July of 2019
- ♦ 2.5% Salary Increase

### Exhibit II - Orthophotography Budget

Champaign County GIS Consortium Orthophotography Assessment Fund 850, Department 672 January 1, 2019 - December 31, 2019	
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
<b>FY2019 Total Assessment</b>	<b>\$ 31,750</b>
<b>FY2018 Reserves</b>	<b>\$ 62,946</b>
FY2019 Assessment	\$ 31,750
FY2019 Acquisition Costs	\$ -
<b>FY2019 Projected Reserves</b>	<b>\$ 94,696</b>

#### 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, 2019 - December 31, 2019	
FROM GIS DEPTS 111	\$ 61,000
<b>REVENUE TOTAL</b>	<b>\$ 61,000</b>
EQUIPMENT LESS THAN \$5000	\$ 16,000
<b>COMMODITIES TOTAL</b>	<b>\$ 16,000</b>
EQUIPMENT MAINTENANCE	\$ 49,025
<b>SERVICES TOTAL</b>	<b>\$ 49,025</b>
OFFICE EQUIPMENT	\$ 14,000
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$ 14,000</b>
<b>EXPENDITURE TOTAL</b>	<b>\$ 79,025</b>
<b>FY2018 Technology Reserves</b>	<b>\$ 31,716</b>
Anticipated Revenue less Expenditure per FY2019 Capital/Technology Plan	\$(18,025)
<b>Projected FY2019 Technology Reserves</b>	<b>\$ 13,691</b>

#### Capital/Technology Budget Notes:

- ♦ FY2019 Expenditures anticipated at \$79,025 per the FY2019 Capital/Technology Improvement Plan

## Exhibit IV – Member Contribution History: 2005-2019

### GIS CONSORTIUM MEMBER ASSESSMENT HISTORY

#### Contribution History 2005 - 2019

GIS CONSORTIUM MEMBER ALLOCATIONS	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019 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	\$ 286,586
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	\$ 63,911
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	\$ 35,891
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	\$ 15,962
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	\$ 12,766
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	\$ 11,977
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	\$ 32,947
<b>Total:</b>	<b>\$331,246</b>	<b>\$342,850</b>	<b>\$345,977</b>	<b>\$352,258</b>	<b>\$355,455</b>	<b>\$358,239</b>	<b>\$358,239</b>	<b>\$409,886</b>	<b>\$409,886</b>	<b>\$409,886</b>	<b>\$418,086</b>	<b>\$426,449</b>	<b>\$437,107</b>	<b>\$448,035</b>	<b>\$460,040</b>

#### Notes:

- 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 through FY2019
- FY2018 to FY2019 Membership contribution for the Village of Mahomet is greater than 2.5% due to Special Census population increase

## Exhibit V – Orthophotography Contribution History: 2012-2019

### GIS CONSORTIUM ORTHOPHOTOGRAPHY ASSESSMENT HISTORY

#### Contribution History 2012 - 2019

GIS CONSORTIUM MEMBERS	2012	2013	2014	2015	2016	2017	2018	2019
Champaign County	\$ 14,375.00	\$ 14,375.00	\$ 14,375.00	\$ 15,875.00	\$ 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	\$ 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	\$ 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	\$ 1,428.75
Village of Mahomet	\$ 995.93	\$ 995.93	\$ 995.93	\$ 1,111.25	\$ 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	\$ 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	\$ 3,016.25
<b>Total:</b>	<b>\$28,750.00</b>	<b>\$28,750.00</b>	<b>\$28,750.00</b>	<b>\$31,750.00</b>	<b>\$31,750.00</b>	<b>\$31,750.00</b>	<b>\$31,750.00</b>	<b>\$31,750.00</b>

**Note:** No orthophotography assessment increase is requested for FY2019.



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

## FY2018 Work Plan Status Report

Task	Status
<b>2018 Improvement Tasks (Short-term)</b>	
<b>Implement Parcel Fabric</b>	
1 Migrate parcel layers to Parcel Fabric	migration complete; <b>update QC and data scripts in progress; to complete at end of Q3</b>
<b>Software Upgrades</b>	
2 ArcGIS Server 10.5.1 Upgrade & Installation of ArcGIS Portal 10.5.1	upgrade complete; to complete Portal implementation end of <b>Q4</b>
<b>Implement Long-term Technology Plan</b>	
3-A Implement 1-2 year plan objectives	in progress; implement Microsoft Azure in <b>Q3 and Q4</b> of 2018
3-B Implement 3 year plan objectives	to complete by <b>2021</b>
<b>Create ISO Compliant Metadata</b>	
4-A Update existing metadata to be ISO compliant	in progress; to complete in FY2018
4-B Create ISO compliant metadata for other layers	in progress; to complete in FY2018
<b>ESRI Data Models</b>	
5 Investigate and Implement Data Models; specifically feasibility of sanitary sewer data model	<b>to complete in FY2019 once sanitary sewer corrections complete</b>
<b>Automate Technical Service Contract Invoices</b>	
6-A Create Relational Database	delayed; waiting to determine when/if County implements new system
6-B Create web-based interface that includes invoice generation	delayed; waiting to determine when/if County implements new system
<b>Migrate Sales Database to SQL Server</b>	
7-A Migrate the existing Access relational sales database to SQL Server	to complete in FY2018
7-B Create a web-based interface	to complete in FY2018
<b>2018 Work Plan Tasks</b>	
<b>LUCA - Local Update of Census Addresses</b>	
1 Compare CC-RAD addresses residential addresses to LUCA addresses and report findings to US Census Bureau	<b>complete</b>
<b>ESRI Linear Referencing for Roads and Highways</b>	
2-A Review Transportation feature dataset	<b>to complete in FY2019</b>
2-B Research and, if feasible, implement ESRI Roads and Highways linear referencing system	<b>in progress; to complete in Q3</b>
2-C Gather impedance and jurisdiction data	<b>to complete in FY2019</b>
<b>Public ArcGIS Online Web-Applications</b>	
3 Continue to develop public ArcGIS Online web applications i.e. polling places, construction	to complete in FY2019
<b>Parcel Genealogy</b>	
4 Create web-based interface and/or reports leveraging the genealogy database	<b>complete</b>
<b>Map Drainage Districts and Subdistricts</b>	
5-A Begin pilot project utilizing Circuit Clerk documents	<b>complete</b>
5-B Map drainage districts - county-wide	to complete in FY2019; <b>9 main drainage districts &amp; 23 sub districts complete</b>
<b>Map Drainage District Tiles</b>	
6 Utilize Circuit Clerk documents to map original location of drainage tiles	<b>to complete in FY2020</b>
<b>Reconcile Drainage Districts and Sub-districts</b>	
7 Reconcile Drainage Districts and Subdistricts with appropriate county offices	<b>to complete in FY2020</b>
<b>Update StreetCenterline 100-block Data on Even Side of Roadway (FY2017 work plan task)</b>	
8 Manually update the even 100-block <i>from</i> address range field where appropriate	<b>to complete in FY2019</b>
<b>2018 Contract Tasks</b>	
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

Status updates found in **bold**

