



## Meeting Announcement

### GIS POLICY COMMITTEE MEETING

Friday, July 12, 2019 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 26, 2019*
- V. Financial Statements**
  - A. FY2019 - 1/1/2019 through 06/30/2019*
- VI. Business Items**
  - A. Approval of GPS Base Station Agreements*
    - 1. CCGISC / University Cost Share Memorandum of Understanding*
    - 2. Base Station Intergovernmental Agreement*
  - B. Presentation of the FY2020 Budget for Approval*
    - FY2020 Capital and Technology Plan
    - FY2020 Work Plan and Report
  - C. Discussion of Map and Data Sales Analysis*
  - D. GIS Director's Report*



# GIS Policy Committee

## MINUTES –SUBJECT TO REVIEW AND APPROVAL

**Date:** Friday, April 26, 2019  
**TIME:** 11:00 am  
**PLACE:** Lyle Shields Meeting Room  
Brookens Administrative Center  
1776 E. Washington St.  
Urbana, Illinois

<b>Consortium Agencies</b>	<b>Member</b>	<b>Present</b>	<b>Absent</b>
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:**

**CCGIS Staff:** Leanne Brehob-Riley (Director), Rita Kincheloe (Recording Secretary)

## **MINUTES**

### **I. Call to Order**

Mr. Toalson called the meeting to order at 11:04 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 Mr. Hess. Upon vote, the **MOTION CARRIED** unanimously.

### **IV. Approval of Minutes**

A. *January 19, 2019 Meeting*

**MOTION** by Mr. Rhodes to approve the January 19, 2019 minutes; seconded by Mr. Hazel. Upon vote, the **MOTION CARRIED** unanimously.

### **V. Financial Statements**

- A. FY2018 – 1/1/2018 through 12/31/2018 (final)
- B. FY2019 - 1/1/2019 through 03/31/2019

Ms. Brehob-Riley stated that the 2018 financials ended on track - revenues were higher than expenditures. She noted \$25,000 was anticipated for future the Capital and Technology expenditures. The remaining funds were a result of staff changes. Concerning the 2019 statements, Ms. Brehob-Riley reminded the Committee this is the time of year expenditures are ahead of revenues. She also noted that future statements will see an increase in the Technical Service line for services that have been performed but not yet been posted or collected.

**MOTION** by Mr. Hess to accept and place the financials on file; seconded by Ms. Pfeiffer. Upon vote, the **MOTION CARRIED** unanimously.

## VI. Business Items

### A. Approval of External Service Intergovernmental Agreements

**MOTION** by Mr. Hess to approve the IGA language as drafted and give the Director the ability to reformat this into a contract if desired by the other party, seconded by Mr. Hazel. Upon vote, the **MOTION CARRIED** unanimously.

### B. Approval of Principal Data Client License Agreements

**MOTION** by Mr. Rhodes to approve the Principal Data Client License Agreements; seconded by Mr. Hess. **MOTION CARRIED** unanimously.

### C. GIS Director's Report

#### Sanitary Sewer

Champaign, UCSD, and Urbana believe the sanitary sewer data is nearly ready for Innovyze. CCGISC staff plans to import the data, calculate the rim elevations, and provide any fall-out back to the agencies for correction. It is up to the individual agencies to correct the fall-out. CCGISC will supply the data to Innovyze upon request.

#### LiDAR

Due to standing water as result of all the rain this spring, the LiDAR project has been put on hold until the fall of 2019. Of the 9 County project area, Champaign/Urbana was the only area LiDAR was acquired. Acquisition occurred on Tuesday, April 16<sup>th</sup>. Ms. Brehob-Riley requested the Champaign/Urbana area be processed and delivered according to the original project timeline. ASI, the LiDAR vendor, and the USGS are considering the request.

#### Base Station

The Base Station agreement with the University ended in September of 2018. Ms. Brehob-Riley hopes to have the new agreements available for approval at the July Policy Committee meeting.

#### METCAD

CCGISC worked with METCAD to put together a \$34,000 GIS expense grant for the NG-911 project. Assuming the grant is awarded to METCAD by the State, staff plans to begin to work on the project in September of 2019.

#### County Tax System and Parcel Mapping

Due to the transition to the DEVNET tax system, parcel mapping is on hold. It is hoped mapping can resume mid to late May. As part of the transition, CCGISC will be provided VIEW-ONLY access to the back-end DEVNET tables. Once access is supplied, CCGISC can begin creating the necessary database views for the distribution to the member agencies and the web maps and apps.

#### Tax Map Book Atlas

CCGISC does not plan to continue generating the annual digital tax map atlas. A snap shot of the revenue year will be available as a web mapping application. Because of this change, CCGISC prefers not to maintain parcel number, lot number, subdivision, road name, and acreage annotation. This information would instead be provided as labels.

1                   Other

2                   Ms. Brehob-Riley mentioned salaries and staff retention. She plans to research GIS salaries, examine the  
3                   budget, and, if feasible, may include suggested salary increases in the 2020 budget beyond the standard  
4                   COLA increase.  
5

6       **VII. Adjournment**

7                   **MOTION** to adjourn by Mr. Rhodes; seconded by Ms. Pfeifer. Upon vote, the **MOTION CARRIED**  
8                   unanimously. Mr. Toalson adjourned the meeting at 11:51 a.m.  
9

GIS Consortium  
FY2019 (01/01/2019-12/31/2019) Financial Report  
Fund 850

REVENUE	Budgeted	Actual YTD 06/30/2019	Actual % of Budget	Unrealized Balance
<b>Budgeted Local Government</b>				
Champaign County	\$308,648.00	\$87,521.50	28.36%	\$221,126.50
City of Champaign	\$81,210.00	\$0.00	0.00%	\$81,210.00
City of Urbana	\$48,278.00	\$0.00	0.00%	\$48,278.00
University of Illinois	\$37,132.00	\$0.00	0.00%	\$37,132.00
Village of Mahomet	\$15,830.00	\$428.34	2.71%	\$15,401.66
Village of Rantoul	\$25,858.00	\$19,286.21	74.59%	\$6,571.79
Village of Savoy	\$14,703.00	\$0.00	0.00%	\$14,703.00
<b>Local Government Total</b>	<b>\$531,659.00</b>	<b>\$107,236.05</b>	<b>20.17%</b>	<b>\$424,422.95</b>
Local Government Reimbursement	\$15,700.00	\$5,500.00	35.03%	\$10,200.00
Charges for Services	\$49,000.00	\$15,349.63	31.33%	\$33,650.37
Investment Interest	\$2,000.00	\$2,432.15	121.61%	- \$432.15
Maps & Data Sales	\$13,500.00	\$4,459.70	33.03%	\$9,040.30
Interdepartment Transfers	\$61,000.00	\$0.00	0.00%	\$61,000.00
<b>REVENUE TOTAL</b>	<b>\$672,859.00</b>	<b>\$134,977.53</b>	<b>20.06%</b>	<b>\$537,881.47</b>

EXPENDITURE	Budgeted (Original)	Budgeted (Amended)	Actual YTD 06/30/2019	Actual % of Budget	Unencumbered Balance
<b>Personnel</b>					
Salaries & Wages	\$337,160.00	\$339,660.00	\$147,438.57	43.41%	\$192,221.43
Fringe Benefits	\$109,921.00	\$107,421.00	\$36,651.76	34.12%	\$70,769.24
<b>Personnel Total</b>	<b>\$447,081.00</b>	<b>\$447,081.00</b>	<b>\$184,090.33</b>	<b>41.18%</b>	<b>\$262,990.67</b>
Commodities	\$21,300.00	\$21,300.00	\$8,776.18	41.20%	\$12,523.82
<b>Services</b>					
Audit	\$11,500.00	\$11,500.00	\$5,000.00	43.48%	\$6,500.00
Professional Services	\$44,000.00	\$44,000.00	\$0.00	0.00%	\$44,000.00
Job Required Travel	\$500.00	\$500.00	\$155.43	31.09%	\$344.57
Utilities	\$2,250.00	\$2,250.00	\$239.01	10.62%	\$2,010.99
Computer/InfoTech Services	\$5,500.00	\$5,500.00	\$20.17	0.37%	\$5,479.83
Telephone Service	\$1,000.00	\$1,000.00	\$358.22	35.82%	\$641.78
Equipment Maintenance	\$50,525.00	\$50,525.00	\$33,135.78	65.58%	\$17,389.22
Conferences & Training	\$3,000.00	\$3,000.00	\$661.00	22.03%	\$2,339.00
All Other Services	\$9,000.00	\$9,100.00	\$809.27	8.89%	\$8,290.73
<b>Services Total</b>	<b>\$127,275.00</b>	<b>\$127,375.00</b>	<b>\$40,378.88</b>	<b>31.70%</b>	<b>\$86,996.12</b>
Capital	\$14,000.00	\$14,000.00	\$11,068.71	79.06%	\$2,931.29
Transfer to General County Fund	\$3,000.00	\$2,900.00	\$0.00	0.00%	\$2,900.00
Interdepartment Transfers	\$61,000.00	\$61,000.00	\$0.00	0.00%	\$61,000.00
<b>EXPENDITURE TOTAL</b>	<b>\$673,656.00</b>	<b>\$673,656.00</b>	<b>\$244,314.10</b>	<b>36.27%</b>	<b>\$429,341.90</b>

850 FUND BALANCE - 01/01/2019	Balance
<b>FY2019 Beginning Fund Balance (unaudited)</b>	<b>\$434,016.56</b>
Reserve for Aerial Photography	- \$62,946.04
10% Restricted Reserve	- \$62,617.24
<b>FY2019 Remaining Unreserved Fund Balance (unaudited)</b>	<b>\$308,453.28</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 8, 2019  
Re: GPS Base Station Cost Share MOU and Intergovernmental Agreement

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### What is a GPS Base Station? How is it beneficial?

A GPS base station is a relatively expensive GPS receiver that is placed on a known location. The base station gathers signals from satellites, then transmits corrections (*errors between the calculated location of the base station and the actual location of the base station*) to roving GPS units.

Without a base station, entities that want to gather high accuracy, survey grade data would need to purchase and maintain their own receivers to act as base stations. A centralized GPS base station provides a beneficial cost and resource sharing opportunity for local agencies.

### GPS Base Station Cost Share MOU & Intergovernmental Agreement (IGA)

The GPS Base Station Cost Share Memorandum of Understanding (MOU) extends the existing agreement between CCGISC and the University of Illinois for an additional 5 years. As with the existing agreement, the University agrees to operate and maintain National CORS GPS base station consistent with the National Geodetic Survey (NGS) standards in a continuous and reliable manner, including the procurement of all required equipment, software and internet connectivity in exchange for a fee of \$4,625.00 annually for five years, October 2019 through October 2023.

While CCGISC enters into the MOU with the University, CCGISC will receive funding for the agreement from the Cities of Champaign and Urbana, Urbana Champaign Sanitary District, and the Village of Savoy. This funding is secured through a second agreement - GPS Base Intergovernmental Agreement (IGA). Each of the participating agencies will enter into an agreement with each other as well as with CCGISC and pay one-fourth of the annual fee based on the terms and conditions outlined in the GPS Base Station Cost Share MOU. Having a single payment agreement signed by each of the participating agencies will limit the liability to CCGISC should one of the agencies fail to make their annual payment.

Please note there is some risk associated to the agreement between CCGISC and the University because the University claims Sovereign Immunity. However, the University is entering into the agreement in a spirit of cooperation and goodwill, and there have not been any issues with the University's operation or maintenance of the base station since it came online.

**It is my recommendation that the Policy Committee approve the base station agreements.**

## COST SHARE MEMORANDUM OF UNDERSTANDING

This Agreement by and between the CHAMPAIGN COUNTY GIS CONSORTIUM (hereinafter "CCGISC"), and THE BOARD OF TRUSTEES OF THE UNIVERSITY OF ILLINOIS, a body corporate and politic of the State of Illinois (hereinafter "University"), made and entered into in consideration of the mutual promises contained in this Agreement (hereinafter referred to as MOU), and in a spirit of cooperation and goodwill.

WITNESSETH:

### PROJECT SCOPE:

This MOU concerns cost sharing for the provision of a Global Positioning System (GPS) base station for the mutual benefit of the parties. This shall be a high accuracy GPS base station and operated as Part of the National Oceanic Atmospheric Administration (NOAA), National Geodesic Survey, and National Continuously Operating Reference Station (CORS).

### Article 1. DEFINITIONS

- A) "University" shall mean The Board of Trustees of the University of Illinois, together with its subsidiary corporation and entities and their respective successors.
- B) "CCGISC" shall mean the Champaign County Geographical Information System (GIS) Consortium.
- C) "GPS" shall mean Global Positioning System.
- D) "CORS" shall mean Continuously Operating Reference Station, as defined by the National Geodesic Survey, of the National Oceanic and Atmospheric Administration.
- E) "National CORS Station" shall mean a CORS Station that meets the requirements of a National CORS Network Station, as defined by the National Geodesic Survey, of the National Oceanic and Atmospheric Administration.

### Article 2. SCOPE OF MOU

- A) The University shall operate and maintain a GPS National CORS station upon the roof of the Florida Avenue Residence Hall, or another location mutually agreeable to the University and the CCGISC, consistent with NGS requirements in a continuous and reliable manner, including the procurement of all required equipment, software and internet connectivity.
- B) The University shall operate this system with due diligence and commence repairs as quickly as possible with due regard to University business practices. The University shall notify CCGISC of any operational or maintenance issues with this system which causes the system to be inoperable or off-line. Should CCGISC become aware of any operational issues which cause the system to function improperly, CCGISC shall contact the primary authorized University representative in accordance with Article 5 of this MOU to notify the University of any such Operational Issues. In the event the primary authorized University representative cannot be contacted, CCGISC shall notify the secondary authorized University representative in accordance with Article 5 of this MOU. Both the primary and secondary authorized University representatives shall have physical access to the GPS equipment.
- C) This MOU shall remain in effect for five years. At the conclusion of five years, this MOU may be extended or modified as agreed by the CCGISC and the University.



### Article 3. INFORMATION REQUIREMENTS

The University shall cooperate with and share all cost and technical data relative to the operation and maintenance of this GPS CORS station. The University will provide information to the CCGISC for review and comment as to proposed plans for any major changes to the system. Such information shall be provided to the CCGISC within sufficient time such that the CCGISC may provide meaningful comment prior to the time of implementation.

### Article 4. COST SHARE DEFINITION

- A) The University shall provide the operation, maintenance, software, and internet connectivity.
- B) Upon receipt of an invoice from the University, the CCGISC shall provide an annual payment to the University in the amount of \$4,625.00 on October 1, 2019 and each year thereafter of the MOU.
- C) In recognition of the University's financial investment in this project to date, the annual costs associated with performing the services in paragraph A. of this Article and the interest costs to finance this project, the University shall not be subject to any special assessment or other charges for the acquisition of equipment as herein defined.

### Article 5. AUTHORIZED UNIVERSITY REPRESENTATIVE

The University designates the Utility Distribution Group, within Facilities and Services, to act on behalf of the University as the designated Authorized University Representative in connection with all duties and obligations of the University pursuant to this MOU. Whenever, under the provision of this MOU, the University is required to take some action at the request of the CCGISC, such request shall be provided by the CCGISC to the authorized representative.

### Article 6. AUTHORIZED CCGISC REPRESENTATIVE

The CCGISC designates its CHAMPAIGN COUNTY GIS CONSORTIUM DIRECTOR to act on behalf of the CCGISC as the designated Authorized Representative in connection with all duties and obligations of the CCGISC pursuant to this MOU. Whenever under the provisions of this MOU, the CCGISC is required to take some action at the request of the University; such request shall be provided by the University to the authorized representative.

### Article 7. VIOLATION OF MOU

If any of the parties fail or neglect to comply with any or all of the provisions of this MOU (unless otherwise directed by valid order of a court of competent jurisdiction, or unless compliance with any provision herein is prohibited or adjudged unlawful by a valid order of a court of competent jurisdiction), a party may apply to a court of competent jurisdiction to seek compliance with any term or provision of this MOU and/or any damages caused by the noncompliance with any term or provision of this MOU. In addition, following notification in accordance with Article 8 of this MOU, the University may terminate this MOU immediately for failure to pay any amount due in violation of this MOU. CCGISC is not obligated to make payment to the University as required by Article 4 of the MOU should the University fail to resolve operational or maintenance issues with the GPS base station which causes the system to be inoperable or off-line for more than 45 consecutive days unless such system inoperability is due to conditions beyond the University's control, including but not limited to, Acts of God, Government restrictions, labor troubles, wars, insurrections, and /or any other cause beyond the reasonable control of the University.

### Article 8. NOTIFICATION OF VIOLATION

A party shall notify immediately another party to this MOU if it believes that a violation of this MOU has occurred or of potential deviations from any legal enactments or regulations relating to the use of the GPS Base Station and shall respond in writing within 15 business days after receipt of such notice, unless a shorter time is provided for herein.

## Article 9. AVAILABILITY OF FUNDS, CONSTITUTIONAL AND STATUTORY LIMITATION AND REPRESENTATIONS

- A) All commitments by the University are subject to the availability of funds which may be lawfully applied thereto.
- B) All commitments by the University are subject to constitutional and statutory limitations and restrictions binding on the University.
- C) Neither this MOU, nor any obligation hereunder shall create any debt, indebtedness, liability or obligation of the State of Illinois within the meaning of any applicable statutory or constitutional restriction or limitation pertaining to debt or other evidence of indebtedness, and the State shall not be liable hereon nor shall this MOU, or any obligation of the University hereunder, create any liability or indebtedness of the University under any such statutory or constitutional restriction or limitation prior to the time when any payment hereunder, or any renewal hereof, becomes actually due and payable, and then only for an amount which is not in excess of funds in the hands of the University at the time when any such payment becomes actually due and payable, and which may under any such statutory or constitutional restriction or limitation be specifically and properly applied to the payment of the same.
- D) Each of the Parties hereby, as applicable to each, represents and covenants that each has the power and authority to enter into this MOU, has duly authorized the execution and delivery of this MOU, and that neither this MOU nor anything contained herein contravenes or constitutes a default under any other agreement, instrument or indenture or any other requirement of law as the same respectively concern each such Party.
- E) Sovereign Immunity. The University has voluntarily entered into this MOU. The University, as an instrumentality of the State of Illinois, maintains its position that it has sovereign immunity and is not subject to the jurisdiction of the Circuit Court or to the local government processes, rules, regulations, and ordinances. Local government may dispute the University's assertion of sovereign immunity. This MOU shall not be deemed nor construed as a waiver by any party of its position on the issues of sovereign immunity and jurisdiction.

## Article 10. ASSIGNMENT

This MOU shall not be assignable without the express consent of the parties hereto, such consent to be evidenced by an ordinance, resolution or other appropriate action that fully recites the terms and conditions, if any, upon which such consent is given.

## Article 11. DELIVERY OF NOTICES

Any notices required or permitted hereunder shall be in writing and shall be delivered via certified mail addressed to the Parties as follows, unless otherwise indicated in the future.

### **Primary Authorized University Contact:**

Mike Marquissee  
Utilities and Energy Services, Facilities and Services  
University of Illinois  
1501 South Oak Street  
Champaign, IL 61820  
217-333-4909 direct  
[mlmarqui@illinois.edu](mailto:mlmarqui@illinois.edu)

**Secondary Authorized University Contact:**

Chad Kupferschmid  
Facilities Information Resources Facilities and Services  
1501 S. Oak Street  
217-244-0407 direct  
[cakupfer@illinois.edu](mailto:cakupfer@illinois.edu)

Copy to:

Bruce Walden  
506 South Wright  
Suite 208  
Urbana, IL 61801 217-244-8496

CCGIS:

Leanne Brehob-Riley  
Champaign County GIS Consortium Director  
1776 E. Washington St.  
Urbana, IL 61802  
217.328.3313 office  
217.819.4050 direct  
[lbrehob-riley@co.champaign.il.us](mailto:lbrehob-riley@co.champaign.il.us)

Copy to:

CCGIS Chairperson  
Chair, Champaign County GIS Consortium Policy Committee  
Champaign County GIS Consortium  
1776 E. Washington St.  
Urbana, IL 61802

Darlene Kloeppe  
Champaign County Chief Executive Officer  
1776 E. Washington Street  
Urbana, IL 61802  
[dkloeppe@co.champaign.il.us](mailto:dkloeppe@co.champaign.il.us)

Provided, however, that in the case of an emergency, notices may be given verbally to any agent of the above names. Notice shall be deemed given three days after date of mailing.

**Article 12. AMENDMENT**

This MOU shall be subject to amendment by the mutual written agreement of the Parties. Any article or separate agreement incorporated herein by reference that contains a provision providing for termination of the provisions of such article or separate agreement may be terminated in accordance with the terms of such provisions.

In witness to their agreement, the Parties have executed this document this  
\_\_\_\_\_ day of \_\_\_\_\_ 2019.

THE BOARD OF TRUSTEES OF THE UNIVERISTY OF ILLINOIS

By: \_\_\_\_\_  
Comptroller

Date: \_\_\_\_\_

Approved as to form:

\_\_\_\_\_  
Office of University Counsel

By: \_\_\_\_\_  
Utilities and Energy Services, Facilities and Services

Champaign County GIS Consortium

By: \_\_\_\_\_  
Darlene Kloeppel, Champaign County Chief Executive Officer

**BASE STATION INTERGOVERNMENTAL AGREEMENT  
BETWEEN URBANA-CHAMPAIGN SANITARY DISTRICT, CITY OF CHAMPAIGN, CITY OF URBANA,  
VILLAGE OF SAVOY AND THE CHAMPAIGN COUNTY GIS CONSORTIUM**

THIS AGREEMENT by and between **Urbana-Champaign Sanitary District** *whose office is located at 1100 E University Avenue, Urbana, IL 61803*, the **City of Champaign**, *whose office is located at 102 N Neil Street, Champaign, IL 61820*, the **City of Urbana**, *whose office is located at 706 S. Glover Avenue, Urbana, IL 61802*, and the **Village of Savoy**, *whose office is located at 611 North Dunlap, Savoy, IL 61874* (hereinafter referred to collectively as "**Participants**") and the **Champaign County GIS Consortium**, *whose office is located at 1776 E. Washington Street, Urbana, IL 61802* (hereinafter referred to as "**CCGISC**"), is made and entered into in consideration of the mutual promises contained in this Agreement and, in a spirit of cooperation and goodwill.

This Agreement concerns annual payments for a five-year period by each of the respective Participants to CCGISC in order for CCGISC to meet its financial obligations to the Board of Trustees of the University of Illinois (hereinafter referred to as "**University**") as set forth in the *Cost Share Memorandum of Understanding* between CCGISC and the University (hereinafter referred to as "**Memorandum**"), attached hereto as Appendix A and incorporated herein.

Each of the Participants individually agrees to pay the sum of one-thousand one-hundred fifty-six dollars and twenty-five cents (\$1,156.25) to the CCGISC by September 30<sup>th</sup> of each and every year of the agreement term, commencing September 30, 2019 and continuing through September 30, 2023. The annual payments equate to one-fourth of the cost incurred under the Memorandum.

In consideration for the aforesaid respective payments, the Participants shall be entitled to use the GPS base station correction signal generated as part of the GPS Survey Base Station.

Each of the Participants individually and specifically acknowledges this Agreement is predicated on the Memorandum between the CCGISC and the Board of Trustees of the University of Illinois, and that any default or breach on the part of the University may result in CCGISC's inability to meet its obligations under this Agreement.

Each of the Participants individually and specifically acknowledges that CCGISC's obligations to the University are to be satisfied through the payments made by each of the individual Participants party to this Agreement among the Participants and CCGISC, said payments which will in turn be used to satisfy CCGISC's financial obligations under the Memorandum. Each of the Participants individually and specifically acknowledges that the failure or breach of any of the Participants to meet its respective obligations under this Agreement may result in CCGISC's inability to meet its corresponding obligations under the Memorandum, and that such failure may result in termination of the Memorandum.

In the event any default, breach or failure to meet obligations incurred under this Agreement or the Memorandum identified herein occurs, the CCGISC and each of the Participants agree to meet and in good faith seek a resolution. However, in no event shall the CCGISC be liable or in any way responsible for any default, breach or failure to meet obligations caused by any acts or omissions on the part of the University or any of the Participants party to this Agreement.

In witness to their agreement, each of the individual Participants and CCGISC have executed this Agreement this \_\_\_\_\_ day of \_\_\_\_\_, 2019.

**City of Champaign**

By: \_\_\_\_\_  
Mark Toalson, IT Director date

**Urbana-Champaign Sanitary District**

By: \_\_\_\_\_  
Rick Manner, Executive Director date

## City of Urbana

By: \_\_\_\_\_  
Carol Mitten, Interim Director of Public Works \_\_\_\_\_ date \_\_\_\_\_



**Village of Savoy**

By: \_\_\_\_\_  
Richard Helton, Village Manager date

**Champaign County on behalf of the Champaign County GIS Consortium**

By: \_\_\_\_\_  
Darlene Kloeppel, Champaign County Chief Executive Officer date

# Appendix A

## COST SHARE MEMORANDUM OF UNDERSTANDING

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### Article 2. SCOPE OF MOU

- A) The University shall operate and maintain a GPS National CORS station upon the roof of the Florida Avenue Residence Hall, or another location mutually agreeable to the University and the CCGISC, consistent with NGS requirements in a continuous and reliable manner, including the procurement of all required equipment, software and internet connectivity.
- B) The University shall operate this system with due diligence and commence repairs as quickly as possible with due regard to University business practices. The University shall notify CCGISC of any operational or maintenance issues with this system which causes the system to be inoperable or off-line. Should CCGISC become aware of any operational issues which cause the system to function improperly, CCGISC shall contact the primary authorized University representative in accordance with Article 5 of this MOU to notify the University of any such Operational Issues. In the event the primary authorized University representative cannot be contacted, CCGISC shall notify the secondary authorized University representative in accordance with Article 5 of this MOU. Both the primary and secondary authorized University representatives shall have physical access to the GPS equipment.
- C) This MOU shall remain in effect for five years. At the conclusion of five years, this MOU may be extended or modified as agreed by the CCGISC and the University.

### Article 3. INFORMATION REQUIREMENTS

The University shall cooperate with and share all cost and technical data relative to the operation and maintenance of this GPS CORS station. The University will provide information to the CCGISC for review and comment as to proposed plans for any major changes to the system. Such information shall be provided to the CCGISC within sufficient time such that the CCGISC may provide meaningful comment prior to the time of implementation.

### Article 4. COST SHARE DEFINITION

- A) The University shall provide the operation, maintenance, software, and internet connectivity.
- B) Upon receipt of an invoice from the University, the CCGISC shall provide an annual payment to the University in the amount of \$4,625.00 on October 1, 2019 and each year thereafter of the MOU.
- C) In recognition of the University's financial investment in this project to date, the annual costs associated with performing the services in paragraph A. of this Article and the interest costs to finance this project, the University shall not be subject to any special assessment or other charges for the acquisition of equipment as herein defined.

### Article 5. AUTHORIZED UNIVERSITY REPRESENTATIVE

The University designates the Utility Distribution Group, within Facilities and Services, to act on behalf of the University as the designated Authorized University Representative in connection with all duties and obligations of the University pursuant to this MOU. Whenever, under the provision of this MOU, the University is required to take some action at the request of the CCGISC, such request shall be provided by the CCGISC to the authorized representative.

### Article 6. AUTHORIZED CCGISC REPRESENTATIVE

The CCGISC designates its CHAMPAIGN COUNTY GIS CONSORTIUM DIRECTOR to act on behalf of the CCGISC as the designated Authorized Representative in connection with all duties and obligations of the CCGISC pursuant to this MOU. Whenever under the provisions of this MOU, the CCGISC is required to take some action at the request of the University; such request shall be provided by the University to the authorized representative.

### Article 7. VIOLATION OF MOU

If any of the parties fail or neglect to comply with any or all of the provisions of this MOU (unless otherwise directed by valid order of a court of competent jurisdiction, or unless compliance with any provision herein is prohibited or adjudged unlawful by a valid order of a court of competent jurisdiction), a party may apply to a court of competent jurisdiction to seek compliance with any term or provision of this MOU and/or any damages caused by the noncompliance with any term or provision of this MOU. In addition, following notification in accordance with Article 8 of this MOU, the University may terminate this MOU immediately for failure to pay any amount due in violation of this MOU. CCGISC is not obligated to make payment to the University as required by Article 4 of the MOU should the University fail to resolve operational or maintenance issues with the GPS base station which causes the system to be inoperable or off-line for more than 45 consecutive days unless such system inoperability is due to conditions beyond the University's control, including but not limited to, Acts of God, Government restrictions, labor troubles, wars, insurrections, and /or any other cause beyond the reasonable control of the University.

### Article 8. NOTIFICATION OF VIOLATION

A party shall notify immediately another party to this MOU if it believes that a violation of this MOU has occurred or of potential deviations from any legal enactments or regulations relating to the use of the GPS Base Station and shall respond in writing within 15 business days after receipt of such notice, unless a shorter time is provided for herein.

## Article 9. AVAILABILITY OF FUNDS, CONSTITUTIONAL AND STATUTORY LIMITATION AND REPRESENTATIONS

- A) All commitments by the University are subject to the availability of funds which may be lawfully applied thereto.
- B) All commitments by the University are subject to constitutional and statutory limitations and restrictions binding on the University.
- C) Neither this MOU, nor any obligation hereunder shall create any debt, indebtedness, liability or obligation of the State of Illinois within the meaning of any applicable statutory or constitutional restriction or limitation pertaining to debt or other evidence of indebtedness, and the State shall not be liable hereon nor shall this MOU, or any obligation of the University hereunder, create any liability or indebtedness of the University under any such statutory or constitutional restriction or limitation prior to the time when any payment hereunder, or any renewal hereof, becomes actually due and payable, and then only for an amount which is not in excess of funds in the hands of the University at the time when any such payment becomes actually due and payable, and which may under any such statutory or constitutional restriction or limitation be specifically and properly applied to the payment of the same.
- D) Each of the Parties hereby, as applicable to each, represents and covenants that each has the power and authority to enter into this MOU, has duly authorized the execution and delivery of this MOU, and that neither this MOU nor anything contained herein contravenes or constitutes a default under any other agreement, instrument or indenture or any other requirement of law as the same respectively concern each such Party.
- E) Sovereign Immunity. The University has voluntarily entered into this MOU. The University, as an instrumentality of the State of Illinois, maintains its position that it has sovereign immunity and is not subject to the jurisdiction of the Circuit Court or to the local government processes, rules, regulations, and ordinances. Local government may dispute the University's assertion of sovereign immunity. This MOU shall not be deemed nor construed as a waiver by any party of its position on the issues of sovereign immunity and jurisdiction.

## Article 10. ASSIGNMENT

This MOU shall not be assignable without the express consent of the parties hereto, such consent to be evidenced by an ordinance, resolution or other appropriate action that fully recites the terms and conditions, if any, upon which such consent is given.

## Article 11. DELIVERY OF NOTICES

Any notices required or permitted hereunder shall be in writing and shall be delivered via certified mail addressed to the Parties as follows, unless otherwise indicated in the future.

### **Primary Authorized University Contact:**

Mike Marquissee  
Utilities and Energy Services, Facilities and Services  
University of Illinois  
1501 South Oak Street  
Champaign, IL 61820  
217-333-4909 direct  
[mlmarqui@illinois.edu](mailto:mlmarqui@illinois.edu)

**Secondary Authorized University Contact:**

Chad Kupferschmid  
Facilities Information Resources Facilities and Services  
1501 S. Oak Street  
217-244-0407 direct  
[cakupfer@illinois.edu](mailto:cakupfer@illinois.edu)

Copy to:

Bruce Walden  
506 South Wright  
Suite 208  
Urbana, IL 61801 217-244-8496

CCGIS:

Leanne Brehob-Riley  
Champaign County GIS Consortium Director  
1776 E. Washington St.  
Urbana, IL 61802  
217.328.3313 office  
217.819.4050 direct  
[lbrehob-riley@co.champaign.il.us](mailto:lbrehob-riley@co.champaign.il.us)

Copy to:

CCGIS Chairperson  
Chair, Champaign County GIS Consortium Policy Committee  
Champaign County GIS Consortium  
1776 E. Washington St.  
Urbana, IL 61802

Darlene Kloeppe  
Champaign County Chief Executive Officer  
1776 E. Washington Street  
Urbana, IL 61802  
[dkloeppe@co.champaign.il.us](mailto:dkloeppe@co.champaign.il.us)

Provided, however, that in the case of an emergency, notices may be given verbally to any agent of the above names. Notice shall be deemed given three days after date of mailing.

**Article 12. AMENDMENT**

This MOU shall be subject to amendment by the mutual written agreement of the Parties. Any article or separate agreement incorporated herein by reference that contains a provision providing for termination of the provisions of such article or separate agreement may be terminated in accordance with the terms of such provisions.

In witness to their agreement, the Parties have executed this document this  
\_\_\_\_\_ day of \_\_\_\_\_ 2019.

THE BOARD OF TRUSTEES OF THE UNIVERISTY OF ILLINOIS

By: \_\_\_\_\_  
Comptroller

Date: \_\_\_\_\_

Approved as to form:

\_\_\_\_\_  
Office of University Counsel

By: \_\_\_\_\_  
Utilities and Energy Services, Facilities and Services

Champaign County GIS Consortium

By: \_\_\_\_\_  
Darlene Kloeppel, Champaign County Chief Executive Officer



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 8, 2020  
Re: *FY2020 Capital and Technology Plan*

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## **FY2020 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 second ArcEnterprise Server Standard.

### **FY2020 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 \$65,000 be transferred from the CCGISC operating budget (850-111) to the Capital and Technology department (850-112) in FY2020. The five-year projections anticipate the annual appropriated amount to remain stable through FY2024; 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 FY2019 Capital and Technology reserve balance of \$30,419.75, the CIP payback period calculation is 4.97 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

CCGISC 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.

New projects and purchases shall be prioritized based on the following factors:

IMPACT ON OPERATIONS: Technology purchases needed for the continuation of “normal” operations. APPROVED

TASKS: Projects and/or purchases that comply with approved tasks in the CCGISC Work Plan and Report.

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

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.

GROWTH OF CUSTOMER SERVICES: Projects and/or purchases that allow CCGISC do more for its members/partners and grow its customer base.

## 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
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	2024	2015	4	Tablets	\$ 750.00	2	\$ 1,500.00	
2020	2030	2006	10	Large Format Scanner*	\$ 5,000.00	1	\$ 5,000.00	
2020	2021	2019	1	Annual Technology Fees	\$58,025.00	1	\$ 58,025.00	\$ 77,975.00
2021	2026	2017	5	Workstation	\$ 1,750.00	2	\$ 3,500.00	
2021	2022	2020	1	Annual Technology Fees	\$58,025.00	1	\$ 58,025.00	\$ 61,525.00
2022	2026	2018	4	Server	\$ 9,000.00	1	\$ 9,000.00	
2022	2023	2021	1	Annual Technology Fees	\$58,235.00	1	\$ 58,235.00	\$ 67,235.00
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	\$58,235.00	1	\$ 58,235.00	\$ 68,735.00
2024	2029	2019	5	Workstation	\$ 1,750.00	4	\$ 7,000.00	
2024	2028	2020	4	Server	\$ 9,000.00	1	\$ 9,000.00	
2024	2029	2020	4	Windows Surface	\$ 1,500.00	1	\$ 1,500.00	
2024	2025	2024	1	Annual Technology Fees	\$58,235.00	1	\$ 58,235.00	
2024	2030	2018	6	Monitors	\$ 250.00	10	\$ 2,500.00	\$ 78,235.00
Total: \$ 353,705.00								

#### 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

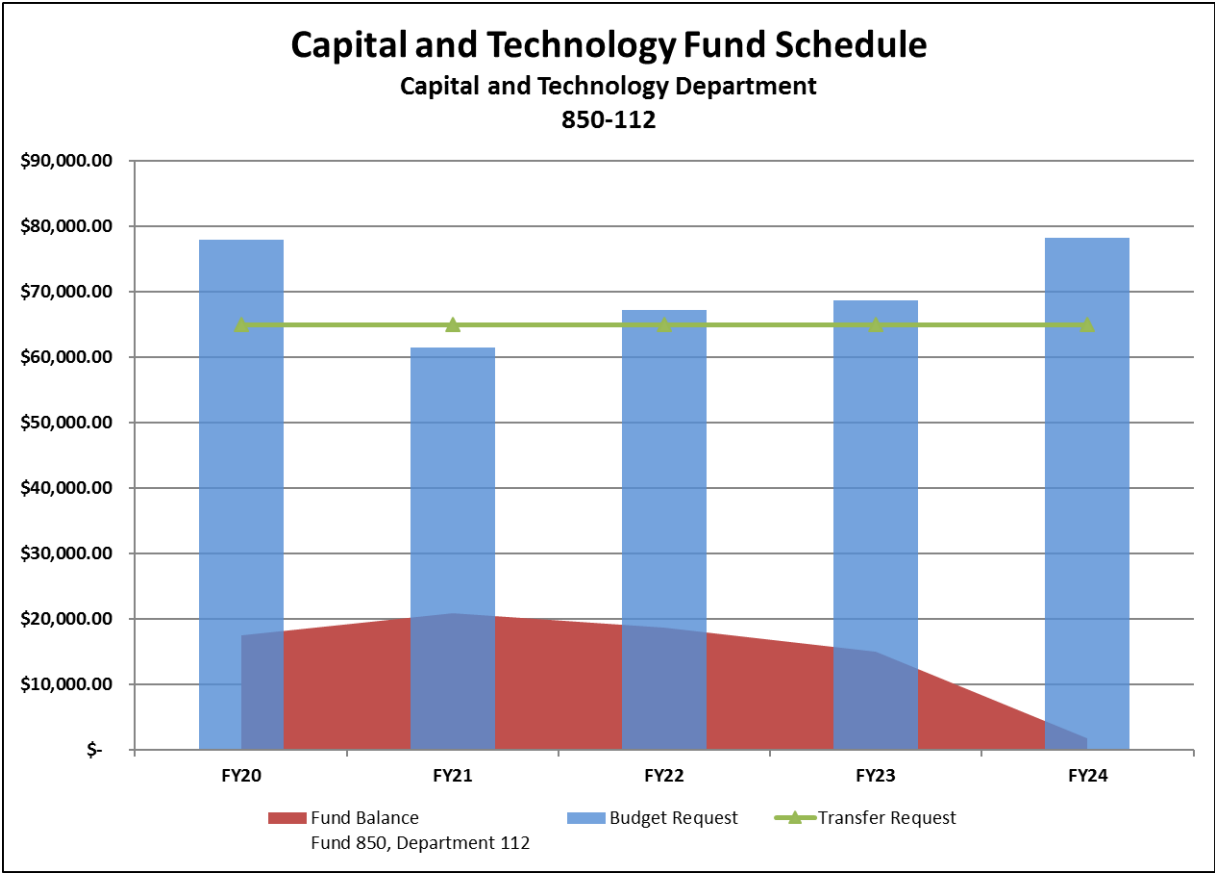


Chart Data - Capital and Technology Fund Schedule			
FY2020 - FY2024			
Fiscal Year	Budget Request	Transfer Request	Fund Balance
			Fund 850, Department 112
FY20	\$ 77,975.00	\$ 65,000.00	\$ 17,444.75
FY21	\$ 61,525.00	\$ 65,000.00	\$ 20,919.75
FY22	\$ 67,235.00	\$ 65,000.00	\$ 18,684.75
FY23	\$ 68,735.00	\$ 65,000.00	\$ 14,949.75
FY24	\$ 78,235.00	\$ 65,000.00	\$ 1,714.75
Total: \$ 353,705.00			

Fund Balance Payback Period: 4.97 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 8, 2019  
Re: CCGISC Proposed FY2020 Budget and Work Plan

#### WORK PLAN AND IMPROVEMENT TASKS


At the annual Technical Representatives meeting held on June 26, 2019, member agency representatives reviewed and accepted the prioritized work plan tasks found in the Fiscal Year 2020 Work Plan and Report.

#### BUDGET SUMMARY

Membership increases of 2.5% is requested for fiscal year 2020. The increase was anticipated in the 3-year fiscal projections provided at the July 20, 2018 CCGISC Policy meeting. The increase covers the cost of the requested variable salary increases - 3.5% to 5.5% (*details provided on subsequent pages*) and provides for a \$4,000 increase to the Capital and Technology budget. Increasing the Capital and Technology appropriation to \$65,000 will fund anticipated increases to ESRI maintenance and other capital and technology expenditures anticipated over the next 5 years.

At the end of FY2020, the **available** reserves for department 850-111 (operations) is anticipated to be \$295,278, the reserves for department 850-112 (capital and technology) is anticipated at \$17,444, and assuming a \$100,000 expenditure for ortho-imagery in 2020, the reserves for department 850-672 (ortho-imagery) will be \$26,446.

#### CCGISC FISCAL YEAR 2020 MEMBERSHIP ASSESSMENTS

CCGISC Member Agency	850-111 Membership Assessment <i>2.5% Increase</i>	Base Station per Agreement <i>(pass-through)</i>	Software Maintenance <i>(pass-through)</i>	850-672 Orthophotography Assessment 	Cost Difference <i>(FY2019 to FY2020)</i>
Champaign County	\$ 293,751.00	\$ -	\$ -	\$ 15,875.00	\$ 7,165.00
City of Champaign	\$ 65,509.00	\$ 1,156.25	\$ -	\$ 5,873.75	\$ 1,598.00
City of Urbana	\$ 36,788.00	\$ 1,156.25	\$ -	\$ 3,333.75	\$ 897.00
Village of Rantoul	\$ 16,361.00	\$ -	\$ 7,900.00	\$ 1,428.75	\$ 399.00
Village of Mahomet	\$ 13,085.00	\$ -	\$ 2,987.50	\$ 1,111.25	\$ 319.00
Village of Savoy	\$ 13,234.00	\$ 1,156.25	\$ -	\$ 1,111.25	\$ 323.00
University of Illinois	\$ 33,771.00	\$ -	\$ -	\$ 3,016.25	\$ 824.00
<b>Totals</b>	<b>\$ 472,499.00</b>	<b>\$ 3,468.75</b>	<b>\$ 10,888.00</b>	<b>\$ 31,750.00</b>	<b>\$ 11,525.00</b>

The proposed Fiscal Year 2020 Assessments are for the member agency 2020/2021 budget year.

*Historic membership assessments are found on page 12 of the FY2020 Work Plan and Report*

## FY2020 FUNDING FORMULA

Total Membership Assessment = Base Rate + (Population \* Per Capita Rate)

Funding Formula for the FY2020 Membership Assessment					
CCGIS Members	Base Rate FY2020	2010 Census Population*	Per Capita Rate FY2020	Per Capita Total Population * Per Capita Rate	Total Membership Assessment Base + Per Capita Total
Champaign County	\$ 293,751				\$ 293,751
City of Champaign	\$ 7,024	81,055	\$0.72	\$ 58,484.75	\$ 65,509
City of Urbana	\$ 7,024	41,250	\$0.72	\$ 29,763.69	\$ 36,788
Village of Rantoul	\$ 7,024	12,941	\$0.72	\$ 9,337.50	\$ 16,361
Village of Mahomet	\$ 7,024	8,400	\$0.72	\$ 6,060.97	\$ 13,085
Village of Savoy	\$ 7,024	8,607	\$0.72	\$ 6,210.33	\$ 13,234
University of Illinois	\$ 33,771				\$ 33,771

### NOTES:

**TOTAL**

**\$**

**472,499**

- 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 and  
Village of Savoy 2016 Special Census - 7,280 to 8,607

## SALARY INCREASES

As discussed at the April Policy Committee meeting, below average salaries have contributed to the loss of two employees in the last year. County Administration is aware that 1) salaries within the County need to be more competitive and 2) current policies do not include adequate mechanisms to provide increases greater than the annual base increase, which typically aligns with COLA. For FY2020, a 3% to 3.5% pay increase for all non-bargaining employees is being recommended by County Administration for County Board approval on July 18<sup>th</sup>. The budget assumes a 3.5% increase.

In the next one to two years, County Administration plans to comprehensively review salaries and compensation policies. As part of this review, I requested the development of a promotion ladder to allow upward mobility for individual positions (GIS Analyst I, GIS Analyst II, etc.) if merited.

In the interim, it is recommended all employees receive the County approved base increase and 4 of the 6 CCGISC positions receive modest above base increases. The recommended increases are based on the 2017 URISA Salary Survey, staff performance, and organizational value.

The table on the subsequent page contains the proposed increases as well as the average pay rate for GIS positions based upon the 2017 URISA Salary Survey.

In total, the proposed increases are \$3,579.25 greater than a 3.5% base increase.

Position	URISA Average Hourly Wage (Overall) 2017	CCGIS Hourly Wages 2019	% of Average	Proposed % Increase 2020	Hourly Wage with proposed increase 2020	% of Average	URISA Average Salary 2017 @ 1965 hours	3.5% Increase @ 1965 hours 2020	Salaries with proposed increases @ 1965 hours 2020
GIS Director	\$47.45	\$43.09	90.81%	4.50%	<b>\$45.03</b>	94.90%	\$93,239.25	\$87,639.00	<b>\$88,484.00</b>
GIS Programmer	\$38.82	\$34.01	87.60%	5.50%	<b>\$35.88</b>	92.42%	\$76,287.35	\$69,168.00	<b>\$70,505.00</b>
GIS Business Systems Analyst	\$34.40	\$29.51	85.79%	5.50%	<b>\$31.13</b>	90.50%	\$67,588.44	\$60,011.10	<b>\$61,171.00</b>
GIS Specialist*	\$30.49	\$23.48	77.01%	4.00%	<b>\$24.42</b>	80.09%	\$59,911.72	\$47,749.50	<b>\$47,986.00</b>
GIS Technician**	\$22.70	\$19.71	86.81%	3.50%	<b>\$20.40</b>	89.85%	\$44,614.00	\$40,086.00	<b>\$40,086.00</b>
Mapping Technician***	\$22.70	\$23.10	101.74%	3.50%	<b>\$23.91</b>	105.31%	\$44,614.00	\$46,983.15	<b>\$46,984.00</b>
							\$386,254.76	\$351,636.75	<b>\$355,216.00</b>

**Total Budget Impact: \$3,579.25**  
(351,636.75 - 355,216)

**NOTES:**

- The average annual salaries as published in the 2017 URISA Salary Survey were proportionally adjusted to reflect a 37.5 hour work week (1965 hours in 2020) .

- The **overall** average annual salaries were used from the 2017 URISA Salary Survey

- A direct equivalent for the GIS Business Systems Analyst position was not contained in the Survey. An average of the average salaries for the GIS Analyst and GIS Programmer was used; position requires both analysis and intermediate programming skills

\* A larger increase is not recommended for the GIS Specialist because employed less than one year with less than one year professional experience.

\*\*Only base increase recommended for GIS Technician; the position held by a recent hire with less than 6 months of professional experience

\*\*\* Mapping Technician salary exceeds Survey average because 35 + year employee; only base increase is recommended



# Champaign County GIS Consortium

WORK PLAN & REPORT

*Membership Year 2020*



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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>	FY2019 Weeks	FY2020 Weeks	Explanation
<b>CCGISC Core Services and Support Functions</b>			
<b>GIS Data Layers</b>			
Annual Maintenance and Quality Control	92.00	92.00	Allocated time remains consistent with previous fiscal year
Improvement Tasks	30.00	31.00	Allocated time increased; see Table 1A for details
<b>Total:</b>	<b>122.00</b>	<b>123.00</b>	
<b>Consortium Support</b>	<b>21.00</b>	<b>21.00</b>	Allocated time remains consistent with previous fiscal year
<b>Data Distribution</b>	<b>30.00</b>	<b>30.00</b>	Allocated time remains consistent with previous fiscal year
<b>Management</b>	<b>44.00</b>	<b>44.00</b>	Allocated time remains consistent with previous fiscal year
<b>Education and Training</b>	<b>6.00</b>	<b>6.00</b>	Allocated time remains consistent with previous fiscal year
<b>CCGISC Core Services &amp; Support Functions Total:</b>	<b>223.00</b>	<b>224.00</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. Most 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 top 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 2020 thirty-one (31) 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. Streamline, Organize, and Document Scripts	Implement script standards; organize and document existing scripts	3.0	2020
2. Tax Map Book to Web App	Change format of Tax Map book to seamless web-map application beginning in 2019 and going forward; task to begin in 2019; 3.0 weeks in 2020	3.0	2020
3. CCGISC Website	Overhaul CCGISC website; implement responsive design	5.0	2020
4. Create Metadata	Create metadata for all layers / tables, etc.; task to begin in 2019; 3.0 weeks in 2020	3.0	2020
5. Sanitary Sewer Script Updates	Streamline sanitary sewer scripts and update associated document	4.0	2020
6. Migration to ArcPro	Staff to migrate to ArcPro; involves Parcel Fabric editing training; 2.0 weeks in 2020/3.0 weeks in 2021	5.0	2021
7. Automate Technical Service Contract Invoices	Create database and generate invoice	4.0	2021
8. Migrate Sales Database to SQL Server	Migrate sales base from access to SQL server and create web-based interface	6.0	2021
9. Implement Long-Term Technology Plan	Implement 3-5 year plan objectives	6.0	2022
10. ArcGIS Server/Portal to version X Upgrade	Update ArcGIS Enterprise and Portal to version x; includes SQL Server	7.0	2022
<b>On-going</b>			
1. Develop/Maintain/Update Workflow and Quality Control Procedures	Continue to update and develop workflow and quality control procedure. In 2020 the focus is on workflows, documents, and scripts that need to be altered due to new tax system	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
4. Develop Web Apps	Develop Web Applications that pertain to entire county i.e. Construction, Polling Places	2.0/year	on-going

## **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**

CCGISC 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*
- ♦ *CCGISC web site*
- ♦ *Document distribution through a web enabled document file server*
- ♦ *Data sales*
- ♦ *ArcGIS Online applications*
- ♦ *Published Services*
- ♦ *Database Views*
- ♦ *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. US Census New Construction	Provide Census Bureau new residential addresses between LUCA submission and Census Day	3.0	2020
2. NG-911 Required Data	Update Street centerlines, address points, and alias table	19.0	2020
3. Map Drainage Districts and Subdistricts	Utilize Circuit Clerk documents to map drainage districts and sub-districts	24.0	2021
4. Map Drainage District Tiles	Utilize Circuit Clerk documents to map drainage tiles	16.0	2022
5. Reconcile Drainage Districts and Sub-Districts with Appropriate Offices	Reconcile drainage districts and sub-districts with appropriate county offices	8.0	2022
6. Gather and Store Street Network Impedance Data for Computer Aided Dispatch	For example speed limits, stop signs, stop lights, one way streets, etc. for Computer Aided Dispatch Systems	10.0	2022

In fiscal year 2020, it is estimated that 15 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 2020, it is anticipated service contracts will account for approximately 9% (\$54,000) of the total revenue. It is anticipated that contractual agreements with the following agencies will be in place in FY2020.

- ♦ *Piatt County*
- ♦ *City of Champaign*
- ♦ *Urbana-Champaign Sanitary District*
- ♦ *Village of Mahomet*
- ♦ *City of Urbana*
- ♦ *METCAD*

## Section 1D. Accomplished Highlights

The table below highlights a number of the CCGISC staff accomplishments in fiscal year 2020.

Accomplished Highlights	
1.	Created Parcel Fabric Views
2.	Mapped 30 Drainage Districts and 47 Sub-districts
3.	Partnered with Federal Agencies to obtain LiDAR
4.	Updated Street Centerline Block Ranges to include 100 block from Addresses
5.	ArcGIS Enterprise Server Upgrade
6.	Used Linear Referencing to Develop Jurisdiction Map ( <i>layer completed; agency review pending</i> )
7.	Developed EMA Damage Assessment application for use in EOC ( <i>app complete; EMA review and implementation pending</i> )
8.	Created DevNET Views ( <i>anticipated completion end of 2019</i> )
9.	Installation and Implementation of ArcGIS Enterprise Portal ( <i>anticipated completion prior to end of 2019</i> )
10.	Contract Work: Urbana CitizenServ App; Urbana Portal Installation; Douglas County NG-911 Streetcenterlines

## 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>	FY2020 Number of Weeks	FY2021 Number of Weeks	FY2022 Number of Weeks
<b>CCGIS 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>31.0</b>	<b>24.0</b>	<b>24.0</b>
<b>GIS Data Layers Total:</b>	<b>123.0</b>	<b>116.0</b>	<b>116.0</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>CCGIS Core Services &amp; Support Functions Total:</b>	<b>224.0</b>	<b>217.0</b>	<b>217.0</b>



<b>Champaign County GIS Consortium</b> <i>3-Year Labor/Service Allocation Projection</i>	FY2020 Number of Weeks	FY2021 Number of Weeks	FY2022 Number of Weeks
<b>Work Tasks</b>			
1. US Census Bureau New Construction Program	3.0	-	-
2. NG-911 State Required Data	4.0	-	-
3. Map Drainage Districts and Subdistricts	8.0	14.0	-
4. Map Drainage District Tiles	-	8.0	8.0
5. Reconcile Drainage Districts and Sub-Districts with Appropriate Offices	-	-	6.0
6. Gather and Store Street Network Impedance Data for Computer Aided Dispatch	-	-	8.0
<b>Work Tasks Total:</b>	<b>15.0</b>	<b>22.0</b>	<b>22.0</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	4.0	4.0
<b>Local Contract Total:</b>	<b>37.0</b>	<b>37.0</b>	<b>37.0</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 FY2020, FY2021, and FY2022:  $6 \text{ staff} * 46 \text{ weeks} = 276 \text{ working weeks}$ .

## Section 2B. Financial Projections

<b>Champaign County GIS Consortium</b> <i>3-Year Operation Fiscal Projection</i>	<b>FY2019</b> Budget	<b>FY2020</b> 2.5% Increase	<b>FY2021</b> 2.5% Increase	<b>FY2022</b> 2.5% Increase
<b>Projected Revenue</b>				
Member Contributions	\$ 460,974	\$ 472,499	\$ 484,315	\$ 496,427
Local Government Reimbursements	\$ 15,700	\$ 22,123	\$ 22,123	\$ 23,229
Base Station & Maintenance Consolidation <i>(pass through funds)</i>	\$ 12,869	\$ 15,513	\$ 15,513	\$ 15,513
Technical Services Contracts	\$ 49,000	\$ 54,000	\$ 54,000	\$ 54,000
Map & Data Sales	\$ 13,500	\$ 13,500	\$ 13,500	\$ 13,500
Other Revenue	\$ 2,000	\$ 5,000	\$ 5,000	\$ 5,000
<b>Total Revenue:</b>	<b>\$ 554,043</b>	<b>\$ 582,635</b>	<b>\$ 594,451</b>	<b>\$ 607,669</b>
<b>Projected Expenses</b>				
<i>Personnel</i>				
Salaries	\$ 337,221	\$ 355,216	\$ 364,096	\$ 373,199
Benefits	\$ 109,921	\$ 118,741	\$ 122,897	\$ 127,198
<b>Total Personnel</b>	<b>\$ 447,142</b>	<b>\$ 473,957</b>	<b>\$ 486,993</b>	<b>\$ 500,397</b>
<i>Commodities</i>	\$ 5,300	\$ 4,800	\$ 4,800	\$ 4,800
<i>Services</i>				
Equipment Maintenance	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
Office Space	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Audit Fees	\$ 11,500	\$ 11,500	\$ 11,500	\$ 11,500
Computer Services	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500
Other	\$ 12,750	\$ 12,750	\$ 12,750	\$ 12,750
<b>Total Services</b>	<b>\$ 36,250</b>	<b>\$ 36,250</b>	<b>\$ 36,250</b>	<b>\$ 36,250</b>
<i>Interfund Expenditure</i>	\$ 3,000	\$ 1,000	\$ 1,000	\$ 1,000
<i>Capital</i>	\$ -	\$ -	\$ -	\$ -
<i>Interdepartment Expenditure</i>	\$ 61,000	\$ 65,000	\$ 65,000	\$ 65,000
<b>Total Expenses:</b>	<b>\$ 552,692</b>	<b>\$ 581,007</b>	<b>\$ 594,043</b>	<b>\$ 607,447</b>
<b>Revenue to Expenditure</b>	<b>\$ 1,351</b>	<b>\$ 1,628</b>	<b>\$ 408</b>	<b>\$ 222</b>

### General Notes:

- A 2.5% membership increase is included in FY2020 budget
- Projections include 2.5% membership increase in FY2021 and FY2022; without increases CCGISC will experience deficit budgets beginning in FY2021
- Assumes increase in Technical Services for FY2020 through FY2022
- Local Government Reimbursement includes additional member and 5% increase in FY2020. FY2021 and FY2022 assumes stable membership. FY2022 includes a 5% increase 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:

- Personnel includes proposed variable salary increases, ranging from 3.5% to 5.5% in FY2020
- Assumes 2.5% salary increase in FY2021 and FY2022
- Assumes 6 full-staff in FY2020, FY2021, and FY2022
- Benefit rates assume a 3.5% increase in FY2021 and FY2022

### Commodity Notes:

- Assumes Commodities will remain stable in FY2020 and FY2021

### Service Notes:

- Services remain stable through FY2022; budgeted amounts are large enough to cover the anticipated line item increases through FY2022

### Interfund, Capital and Interdepartment Expenditure Notes:

- The Interfund Expenditure line item experiences a \$2,000 reduction in FY2020; remaining funds enough to cover County Administration Assistance; funds shifted to Interdepartment Expenditure to cover anticipated Technology fee expenditures
- 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, 2020 - December 31, 2020	
Fund 850, Department 111	FY2020 Budget Proposed 2.5 % Increase
CHAMPAIGN CITY	\$ 66,666
URBANA CITY	\$ 37,944
VILLAGE OF RANTOUL	\$ 24,261
UNIVERSITY OF ILLINOIS	\$ 33,771
CHAMPAIGN COUNTY	\$ 293,751
VILLAGE OF SAVOY	\$ 14,390
VILLAGE OF MAHOMET	\$ 16,073
URBANA-CHAMPAIGN SANITARY DISTRICT	\$ 1,157
LOCAL GOVT REIMBURSEMENT	\$ 22,123
<b>FEDERAL, STATE &amp; LOCAL SHARED REVENUE</b>	<b>\$ 510,136</b>
TECHNICAL SERVICE CONT.	\$ 54,000
<b>FEES AND FINES</b>	<b>\$ 54,000</b>
INVESTMENT INTEREST	\$ 5,000
SALE OF MAPS, DATA	\$ 13,500
<b>MISCELLANEOUS</b>	<b>\$ 18,500</b>
<b>REVENUE TOTALS</b>	<b>\$ 582,636</b>
REG. FULL-TIME EMPLOYEES	\$ 355,216
TEMP. SALARIES & WAGES	\$ -
SOCIAL SECURITY-EMPLOYER	\$ 27,174
IMRF - EMPLOYER COST	\$ 25,966
WORKERS' COMPENSATION INS	\$ 2,310
UNEMPLOYMENT INSURANCE	\$ 1,400
EMPLOYEE HEALTH/LIFE INS	\$ 61,890
<b>PERSONNEL</b>	<b>\$ 473,957</b>
STATIONERY & PRINTING	\$ 200
OFFICE SUPPLIES	\$ 2,000
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>\$ 4,800</b>
AUDIT & ACCOUNTING SVCS	\$ 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	\$ 1,000
<b>INTERFUND EXPENDITURE</b>	<b>\$ 1,000</b>
TO GIS DEPTS 111/112	\$ 65,000
<b>INTERDEPARTMENT EXPENDITURE</b>	<b>\$ 65,000</b>
<b>EXPENDITURE TOTALS</b>	<b>\$ 581,006</b>
Projected FY2019 Operating Reserves	\$ 351,792
FY2020 Revenue to Expenditure	\$ 1,630
Restricted Reserve - 10% FY2019 Revenue	\$ (58,144)
Projected AVAILABLE FY2020 Operating Reserves	\$ 295,278

#### Line-Item Budget Notes:

- ♦ 2.5% Membership Increase
- ♦ Consortium Member Revenue Line Item includes base station and software pass-through money.
- ♦ Membership Contributions requested in July of 2020
- ♦ Variable Salary Increases - 3.5% - 5.5%

### Exhibit II - Orthophotography Budget

Champaign County GIS Consortium Orthophotography Assessment Fund 850, Department 672 January 1, 2020 - December 31, 2020	
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>REVENUE TOTAL</b>	<b>\$ 31,750</b>
2020 ACQUISITION COSTS	\$ 100,000
<b>EXPENDITURE TOTAL</b>	<b>\$ 100,000</b>
FY2019 Projected Reserves	\$ 94,696
FY2020 Revenue less Expenditure	\$ (68,250)
<b>FY2020 Projected Reserves</b>	<b>\$ 26,446</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, 2020 - December 31, 2020	
FROM GIS DEPTS 111	\$ 65,000
<b>REVENUE TOTAL</b>	<b>\$ 65,000</b>
EQUIPMENT LESS THAN \$5000	\$ 24,950
<b>COMMODITIES TOTAL</b>	<b>\$ 24,950</b>
EQUIPMENT MAINTENANCE	\$ 44,025
<b>SERVICES TOTAL</b>	<b>\$ 44,025</b>
OFFICE EQUIPMENT	\$ 9,000
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$ 9,000</b>
<b>EXPENDITURE TOTAL</b>	<b>\$ 77,975</b>
<b>FY2019 Technology Reserves</b>	<b>\$ 30,420</b>
Anticipated Revenue less Expenditure per FY2020 Capital/Technology Plan	\$ (12,975)
<b>Projected FY2020 Technology Reserves</b>	<b>\$ 17,445</b>

#### Capital/Technology Budget Notes:

- ♦ FY2020 Expenditures anticipated at \$77,975 per the FY2020 Capital/Technology Improvement Plan

## Exhibit IV – Member Contribution History: 2006-2020

### GIS CONSORTIUM MEMBER ASSESSMENT HISTORY

#### Contribution History 2006 - 2020

GIS CONSORTIUM MEMBER ALLOCATIONS	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020 Proposed 2.5% Increase
Champaign County	\$ 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	\$ 293,751
City of Champaign	\$ 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	\$ 65,509
City of Urbana	\$ 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	\$ 36,788
Village of Rantoul	\$ 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	\$ 16,361
Village of Mahomet	\$ 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	\$ 13,085
Village of Savoy	\$ 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	\$ 12,911	\$ 13,234
University of Illinois	\$ 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	\$ 33,771
<b>Total:</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>\$460,974</b>	<b>\$472,499</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 FY2020
- FY2019 Membership contribution for the Villages of Mahomet and Savoy is greater than 2.5% due to Special Census population increase

## Exhibit V – Orthophotography Contribution History: 2012-2020

### GIS CONSORTIUM ORTHOPHOTOGRAPHY ASSESSMENT HISTORY

#### Contribution History 2012 - 2020

GIS CONSORTIUM MEMBERS	2012	2013	2014	2015	2016	2017	2018	2019	2020
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	\$ 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	\$ 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	\$ 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	\$ 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	\$ 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	\$ 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	\$ 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>	<b>\$31,750.00</b>

**Note:** No orthophotography assessment increase is requested for FY2020.



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

## 2019 Work Plan Status Report – Quarter 2

Task	Status
<b>2019 Improvement Tasks (Short-term)</b>	
<b>Software Upgrades and Other Related Tasks</b>	
1 ArcGIS Server 10.6.1 Upgrade & Installation of ArcGIS Portal 10.6.1	upgrade complete; to complete Portal implementation end of <b>Q3 - 2019</b>
2 Update Apps to Reference Portal URL	To begin once Portal implementation complete
<b>Create ISO Compliant Metadata</b>	
3-A Update existing metadata to be ISO compliant	in progress; <b>postponed completion until Q4 of 2019</b>
3-B Create ISO compliant metadata for other layers	in progress; <b>postponed completion until Q1 of 2020</b>
<b>Streamline, Organize and Document Script</b>	
4 Implement script standards; organize and document existing scripts	in progress; <b>to complete in 2020</b>
<b>Modernize Tax Map Book</b>	
5 Change format of Tax Map book to seamless web-map application beginning in 2019 and going backward several years if possible	to complete in 2019/Q1 of 2020
<b>Implement Long-term Technology Plan (2018 Work Plan Task)</b>	
6 Implement 1-2 year plan objectives	in progress; carried over from 2018 <b>implement Microsoft Azure in 2019</b>
<b>2019 Work Plan Tasks</b>	
<b>ESRI Linear Referencing for Roads and Highways</b>	
1-A Review Transportation feature dataset	to complete in 2019
1-B Research and, if feasible, implement ESRI Roads and Highways linear referencing system	<b>complete</b>
1-C Gather impedance and jurisdiction data	<b>jurisdiction data complete;</b> <b>impedance postponed until 2021</b>
<b>LiDAR Acquisition</b>	
2 Attempt to Acquire LiDAR	in progress; <b>CU area delivery expected by end of 2019;</b> <b>remainder of County prior to end of 2020</b>
<b>Update StreetCenterline 100-block Data on Even Side of Roadway</b>	
3 Manually update the even 100-block <i>from</i> address range field where appropriate	complete
<b>Public ArcGIS Online Web-Applications</b>	
4 Continue to develop public ArcGIS Online web applications i.e. polling places, construction	<b>to remove as Work Plan task; apps created as requested or needed</b>
<b>Map Drainage Districts and Subdistricts</b>	
5 Map drainage districts - county-wide	to complete in 2021; <b>25 main drainage districts &amp; 57 sub districts mapped</b>
<b>Map Drainage District Tiles</b>	
6 Utilize Circuit Clerk documents to map original location of drainage tiles	to complete in 2021
<b>Reconcile Drainage Districts and Sub-districts</b>	
7 Reconcile Drainage Districts and Subdistricts with appropriate county offices	to complete in 2021
<b>2019 Contracts/ Service 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
1-E Douglas County	Street Centerline Mapping Tasks
1-F METCAD	NG-911 Tasks

Status updates found in **bold**