



Meeting Announcement

GIS POLICY COMMITTEE MEETING

Friday, July 10, 2020 at 11:00am

ONLINE/ZOOM MEETING

COMMITTEE MEMBERS

Andy Rhodes – Chair

Levi Kopmann – Vice Chair

James Sims

Greg Hazel

Sanford Hess

Kelly Pfeifer

Mark Toalson

AGENDA

- I. **Call to Order**
- II. **Roll Call – Sign-in Sheet**
- III. **Approval of Agenda**
- IV. **Approval of Minutes**
 - A. *January 22, 2020*
- V. **Financial Statements**
 - A. *FY2019 - 1/1/2019 through 12/31/2019 (final)*
 - B. *FY2020 - 1/1/2020 through 05/31/2020*
- VI. **Business Items**
 - A. *Presentation of the FY2021 Budget for Approval*
 - FY2021 Capital and Technology Plan
 - FY2021 Work Plan and Report
 - B. *GIS Director's Report*



GIS Policy Committee

MINUTES – SUBJECT TO REVIEW AND APPROVAL

DATE: Wednesday, January 22, 2020
TIME: 11:00 am
PLACE: Lyle Shield's Meeting Room
Brookens Administrative Center
1776 E. Washington St.
Urbana, Illinois

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

Others: Orië Turnbull (Savoy)
CCGIS Staff: Leanne Brehob-Riley (Director), Rita Kincheloe (Recording Secretary)

MINUTES

I. Call to Order

Mr. Rhodes called the meeting to order at 11:05 a.m.

II. Roll Call

A verbal roll call was taken by written record and a quorum was declared present.

III. Approval of Agenda

MOTION by Mr. Kopmann to approve the agenda as distributed; second by Mr. Hess. Upon vote, the **MOTION CARRIED** unanimously.

IV. Approval of Minutes

A. *October 18, 2019 Regular Meeting*

MOTION by Mr. Hess to approve the October 18, 2019 amended minutes as distributed; second by Mr. Kupferschmid. Upon vote, the **MOTION CARRIED** unanimously.

29 **V. Financial Statements**

30 *A. FY2019 – 1/1/19 through 11/30/19*

31 Ms. Brehob-Riley stated the Champaign County 4th quarter membership assessment had not yet
32 been collected. The unrealized balance for budgeted local government revenue will not be zeroed
33 out this year due to the Lidar project delay. 2019 service revenue needs to be collected from
34 Douglas County and the NG-911 project. Services should end around \$45,000. The projected
35 financial outlook is good. Total fund revenue is anticipated to be ahead of expenditures.

36 **MOTION** by Mr. Hess to put these reports on record; second by Mr. Kopmann. Upon vote, the
37 **MOTION CARRIED** unanimously.

38 **VI. Business Items**

39 *A. Approval to Award Ortho-Imagery Acquisition Contract*

40 Ms. Brehob-Riley stated she received RFP responses from Ayres, Kucera and Surdex. The
41 Consortium has worked with each of the three vendors. The Technical representatives met on
42 Tuesday, December 17, to discuss the RFP responses. The group decided to recommend Ayres.
43 Ayres was chosen for their approach to reduce and eliminate building lean (nadir shots vs.
44 increased overlay) and their shorter delivery timeframe (9/30 vs. 10/31). Ayres reference checks
45 were positive.

46 **MOTON** by Mr. Kopmann to approve the award of the Ortho-Imagery Contract to Ayers Associates
47 and the authority to execute the contract based on the information provided in the memo dated
48 January 22, 2020; second by Mr. Toalson. Upon vote, the **MOTION CARRIED** unanimously.

49 *B. Approval of FY2020 Budgetary Changes to Accommodate Lidar Acquisition*

50 The requested increases were previously approved in January of 2019 for the Lidar acquisition
51 project. Due to the delay of the QL2 portion, and the billing delay for the QL1 project update, the
52 2020 budget requires the same budget adjustments, less the \$2,245.26, already billed for the QL1
53 area. These adjustments result in a revenue increase totaling \$24,856.64 and an expenditure
54 increasing totaling \$39,856.64.

55 **MOTION** by Mr. Kopmann to approve the FY2020 budgetary changes to accommodate the Lidar
56 acquisition. Second by Mr. Kupferschmid.

57 Discussion followed. Mr. Hess asked about expenses being higher than revenue. Ms. Brehob-Riley
58 explained the Policy Committee originally approved a Consortium expenditure of up to \$15,000
59 should project costs be greater than anticipated.

60 Upon vote, the **MOTION CARRIED** unanimously.
61

62 *C. GIS Director's Report*

63 **1. Work Plan Status Report**

64 The work plan status report has been updated; changes to task status are indicated with
65 **bold** font.

66 County IT has made strides in implementing Microsoft Azure. The next step is the
67 creation of an additional virtual server. CCGISC stores large amounts of data on a non-
68 virtual file server, Microsoft Azure best practices requires a virtual server.

69 **2. Budget Transfer Update**

70 At the October meeting, the Policy Committee approved a year-end transfer of unused
71 funds to the Capital and Technology restricted fund balance line to off-set future capital
72 and technology costs. This transfer will occur sometime after the close of FY2019.

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3. **Lidar**
QL1 area (Champaign & Urbana) was delivered. The USGS has not provided the final invoices. Staff is working to put together a raster mosaic of the DEM and intensity tiles. The QL2 portion is in progress, the capture of Champaign County is complete. The QL2 data delivery is anticipated prior to the end of 2020.
4. **DEVNET & Parcel Mapping**
DevNET has not yet imported the tax parcel history prior to 2000. This includes sales history, taxpayer name history as well as the U of I parcels for 2018 and 2019.
5. **NG-911 and METCAD Software Migration**
In addition to the NG-911 project, METCAD is also transitioning to a new CAD system. The CAD system requires up-to-date one-way streets and speed limits. To that end, the CCGISC staff will contact the Technical Representatives to obtain this information. Updates will need to be supplied as changes are made and roadways added.
6. **Sanitary Sewer**
CCGISC staff updated the quality control script used to identify areas where entities require additional data and/or edits. USCD set a deadline of March 17. The participating entities should complete their corrections by this date.

VII. Adjournment

MOTION to adjourn by Mr. Kopmann; second by Mr. Toalson. Upon vote, the **MOTION CARRIED** unanimously.
Mr. Rhodes adjourned the meeting at 11:24 a.m.

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

REVENUE	Budgeted	Actual YTD 12/31/2019	Actual % of Budget	Unrealized Balance	
Budgeted Local Government					
Champaign County	\$308,648.00	\$302,461.00	98.00%	\$6,187.00	
City of Champaign	\$81,210.00	\$72,210.47	88.92%	\$8,999.53	
City of Urbana	\$48,278.00	\$41,356.79	85.66%	\$6,921.21	
University of Illinois	\$37,132.00	\$35,963.25	96.85%	\$1,168.75	
Urbana Champaign Sanitary District	\$0.00	\$1,156.25	0.00%	-\$1,156.25	
Village of Mahomet	\$15,830.00	\$15,361.75	97.04%	\$468.25	
Village of Rantoul	\$25,858.00	\$24,848.67	96.10%	\$1,009.33	
Village of Savoy	\$14,703.00	\$15,178.50	103.23%	-\$475.50	
Local Government Total	\$531,659.00	\$508,536.68	95.65%	\$23,122.32	
Local Government Reimbursement	\$15,700.00	\$21,985.00	140.03%	-\$6,285.00	
Charges for Services	\$49,000.00	\$57,111.44	116.55%	-\$8,111.44	
Investment Interest	\$2,000.00	\$6,604.16	330.21%	-\$4,604.16	
Maps & Data Sales	\$13,500.00	\$9,088.29	67.32%	\$4,411.71	
Interdepartment Transfers	\$61,000.00	\$61,000.00	100.00%	\$0.00	
REVENUE TOTAL	\$672,859.00	\$664,325.57	98.73%	\$8,533.43	
EXPENDITURE	Budgeted (Original)	Budgeted (Amended)	Actual YTD 12/31/2019	Actual % of Budget	Unencumbered Balance
Personnel					
Salaries & Wages	\$337,160.00	\$339,660.00	\$331,392.51	97.57%	\$8,267.49
Fringe Benefits	\$109,921.00	\$107,421.00	\$75,644.24	70.42%	\$31,776.76
Personnel Total	\$447,081.00	\$447,081.00	\$407,036.75	91.04%	\$40,044.25
Commodities	\$21,300.00	\$21,497.00	\$13,033.56	60.63%	\$8,463.44
Services					
Audit	\$11,500.00	\$11,500.00	\$10,439.53	90.78%	\$1,060.47
Professional Services	\$44,000.00	\$44,000.00	\$2,245.26	5.10%	\$41,754.74
Job Required Travel	\$500.00	\$500.00	\$419.33	83.87%	\$80.67
Utilities	\$2,250.00	\$2,250.00	\$1,592.85	70.79%	\$657.15
Computer/InfoTech Services	\$5,500.00	\$5,500.00	\$4,795.21	87.19%	\$704.79
Telephone Service	\$1,000.00	\$1,745.00	\$1,508.21	86.43%	\$236.79
Equipment Maintenance	\$50,525.00	\$41,280.00	\$38,720.78	93.80%	\$2,559.22
Conferences & Training	\$3,000.00	\$3,060.00	\$3,059.96	100.00%	\$0.04
All Other Services	\$9,000.00	\$9,100.00	\$6,433.18	70.69%	\$2,666.82
Services Total	\$127,275.00	\$118,935.00	\$69,214.31	58.20%	\$49,720.69
Capital	\$14,000.00	\$22,500.00	\$19,568.71	86.97%	\$2,931.29
Transfer to General County Fund	\$3,000.00	\$2,643.00	\$0.00	0.00%	\$2,643.00
Interdepartment Transfers	\$61,000.00	\$61,000.00	\$61,000.00	100.00%	\$0.00
EXPENDITURE TOTAL	\$673,656.00	\$673,656.00	\$569,853.33	84.59%	\$103,802.67

850 FUND BALANCE - 01/01/2019	Balance
FY2019 Beginning Fund Balance (unaudited)	\$434,016.56
Reserve for Aerial Photography	- \$62,946.04
10% Restricted Reserve	- \$62,617.24
Restricted Capital and Technology Reserve	- \$30,420.00
FY2019 Remaining Unreserved Fund Balance (unaudited)	\$278,033.28

GIS Consortium
FY2020 (01/01/2020-12/31/2020) Financial Report
Fund 850

REVENUE	Budgeted	Actual YTD 05/31/2020	Actual % of Budget	Unrealized Balance
Budgeted Local Government				
Champaign County	\$315,813.00	\$95,499.75	30.24%	\$220,313.25
City of Champaign	\$81,538.00	\$0.00	0.00%	\$81,538.00
City of Urbana	\$48,199.00	\$1,883.22	3.91%	\$46,315.78
Douglas County	\$28,577.00	\$28,576.19	100.00%	\$0.81
Piatt County	\$50,000.00	\$0.00	0.00%	\$50,000.00
University of Illinois	\$37,956.00	\$1,169.00	3.08%	\$36,787.00
Urbana Champaign Sanitary District	\$0.00	\$1,156.25	0.00%	-\$1,156.25
Village of Mahomet	\$17,637.00	\$1,955.91	11.09%	\$15,681.09
Village of Rantoul	\$26,257.00	\$8,482.28	32.30%	\$17,774.72
Village of Savoy	\$15,960.00	\$1,156.25	7.24%	\$14,803.75
Local Government Total	\$621,937.00	\$139,878.85	22.49%	\$482,058.15
Local Government Reimbursement	\$22,123.00	\$5,500.00	24.86%	\$16,623.00
Charges for Services	\$54,000.00	\$25,252.10	46.76%	\$28,747.90
Investment Interest	\$5,000.00	\$796.97	15.94%	\$4,203.03
Maps & Data Sales	\$13,500.00	\$3,470.28	25.71%	\$10,029.72
Interdepartment Transfers	\$65,000.00	\$0.00	0.00%	\$65,000.00
REVENUE TOTAL	\$781,560.00	\$174,898.20	22.38%	\$606,661.80

EXPENDITURE	Budgeted (Original)	Budgeted (Amended)	Actual YTD 05/31/2020	Actual % of Budget	Unencumbered Balance
Personnel					
Salaries & Wages	\$355,216.00	\$355,216.00	\$132,915.36	37.42%	\$222,300.64
Fringe Benefits	\$118,740.00	\$118,740.00	\$32,627.90	27.48%	\$86,112.10
Personnel Total	\$473,956.00	\$473,956.00	\$165,543.26	34.93%	\$308,412.74
Commodities	\$24,702.00	\$16,691.00	\$3,221.25	19.30%	\$13,469.75
Services					
Audit	\$11,500.00	\$11,500.00	\$0.00	0.00%	\$11,500.00
Professional Services	\$152,000.00	\$220,433.00	\$105,766.17	47.98%	\$114,666.83
Job Required Travel	\$500.00	\$500.00	\$226.56	45.31%	\$273.44
Utilities	\$2,250.00	\$2,250.00	\$383.16	17.03%	\$1,866.84
Computer/InfoTech Services	\$10,627.00	\$18,638.00	\$10,667.61	57.24%	\$7,970.39
Telephone Service	\$1,000.00	\$1,000.00	\$315.27	31.53%	\$684.73
Equipment Maintenance	\$45,525.00	\$45,525.00	\$34,676.30	76.17%	\$10,848.70
Conferences & Training	\$3,000.00	\$3,000.00	\$0.00	0.00%	\$3,000.00
All Other Services	\$9,000.00	\$9,000.00	\$210.00	2.33%	\$8,790.00
Services Total	\$235,402.00	\$311,846.00	\$152,245.07	48.82%	\$159,600.93
Capital	\$9,000.00	\$9,000.00	\$0.00	0.00%	\$9,000.00
Transfer to General County Fund	\$921.00	\$921.00	\$0.00	0.00%	\$921.00
Interdepartment Transfers	\$65,000.00	\$65,000.00	\$0.00	0.00%	\$65,000.00
EXPENDITURE TOTAL	\$808,981.00	\$877,414.00	\$321,009.58	36.59%	\$556,404.42

850 FUND BALANCE - 01/01/2020	Balance
FY2020 Beginning Fund Balance (unaudited)	\$528,488.80
Reserve for Aerial Photography	- \$94,696.04
10% Restricted Reserve	- \$57,157.20
Restricted Capital and Technology Reserve	- \$51,482.67
FY2020 Remaining Unreserved Fund Balance (unaudited)	\$325,152.89



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 6, 2020
Re: *Proposed FY2021 Capital and Technology Plan*

FY2021 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.

FY2021 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. In FY2021, it is proposed that a total of \$87,000 be made available to the Capital and Technology department (850-112); \$57,000 transferred from the CCGISC operating budget (850-111) and \$30,000 transferred from the unreserved fund balance to the restricted capital and technology fund balance. The five-year projections anticipate the annual interdepartmental appropriation to increase to \$63,500 in FY2022 and remain stable at \$64,000 from FY2023 through FY2025. These funds will originate from the annual operating budget and **not** the fund balance. Utilizing the transferred funds and the anticipated FY2020 Capital and Technology reserve balance of \$41,537.42, the CIP payback period calculation is 4.65 years. The anticipated fund balance for the Capital and Technology budget is anticipated to be \$22,682.42 at the end of FY2025.

Champaign County GIS Consortium

CAPITAL and TECHNOLOGY IMPROVEMENT PLAN



Champaign County GIS Consortium

Adopted: July 15, 2016

REVISED/APPROVED ANNUALLY

Table of Contents

- 1.0 Capital and Technology Improvement Policies 3
 - 1.1 Purpose 3
 - 1.2 General..... 3
 - 1.3 Capital and Technology Budgetary Department..... 3
 - 1.4 Prioritization..... 3
- 2.0 Capital and Technology Improvement Plan 4
 - 2.1 Capital and Technology Purchases : 5-Year Projections 4
 - 2.2 Capital And Technology Fund Schedule 5

1.0 Capital and Technology Improvement Policies

1.1 PURPOSE

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

1.2 GENERAL

The general guidelines used for capital and technology improvements include:

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

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

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

1.3 CAPITAL AND TECHNOLOGY BUDGETARY DEPARTMENT

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

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

1.4 PRIORITIZATION

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
2021	2026	2017	5	Workstation*	\$ 1,750.00	3	\$ 5,250.00	
2021	2029	2006	8	Large Format Scanner*	\$ 5,000.00	1	\$ 5,000.00	
2021	2022	2020	1	Annual Technology Fees	\$61,625.00	1	\$ 61,625.00	\$ 71,875.00
2022	2026	2018	4	Server	\$ 9,000.00	1	\$ 9,000.00	
2022	2023	2021	1	Annual Technology Fees	\$61,625.00	1	\$ 61,625.00	\$ 70,625.00
2023	2027	2019	4	Server	\$ 9,000.00	1	\$ 9,000.00	
2023	2024	2022	1	Annual Technology Fees	\$61,625.00	1	\$ 61,625.00	\$ 70,625.00
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	2030	2018	6	Monitors	\$ 250.00	10	\$ 2,500.00	
2024	2028	2020	4	Tablet	\$ 750.00	2	\$ 1,500.00	
2024	2029	2020	4	Windows Surface	\$ 1,500.00	1	\$ 1,500.00	
2024	2025	2024	1	Annual Technology Fees	\$61,865.00	1	\$ 61,865.00	\$ 83,365.00
2025	2030	2020	5	Laptops	\$ 1,500.00	2	\$ 3,000.00	
2025	2026	2019	1	Annual Technology Fees	\$61,865.00	1	\$ 61,865.00	\$ 64,865.00
Total:								\$ 361,355.00

* denotes purchases deferred from previous years

NOTES:

Annual Technology Fees include software maintenance (ESRI, Microsoft, Adobe), anticipated 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

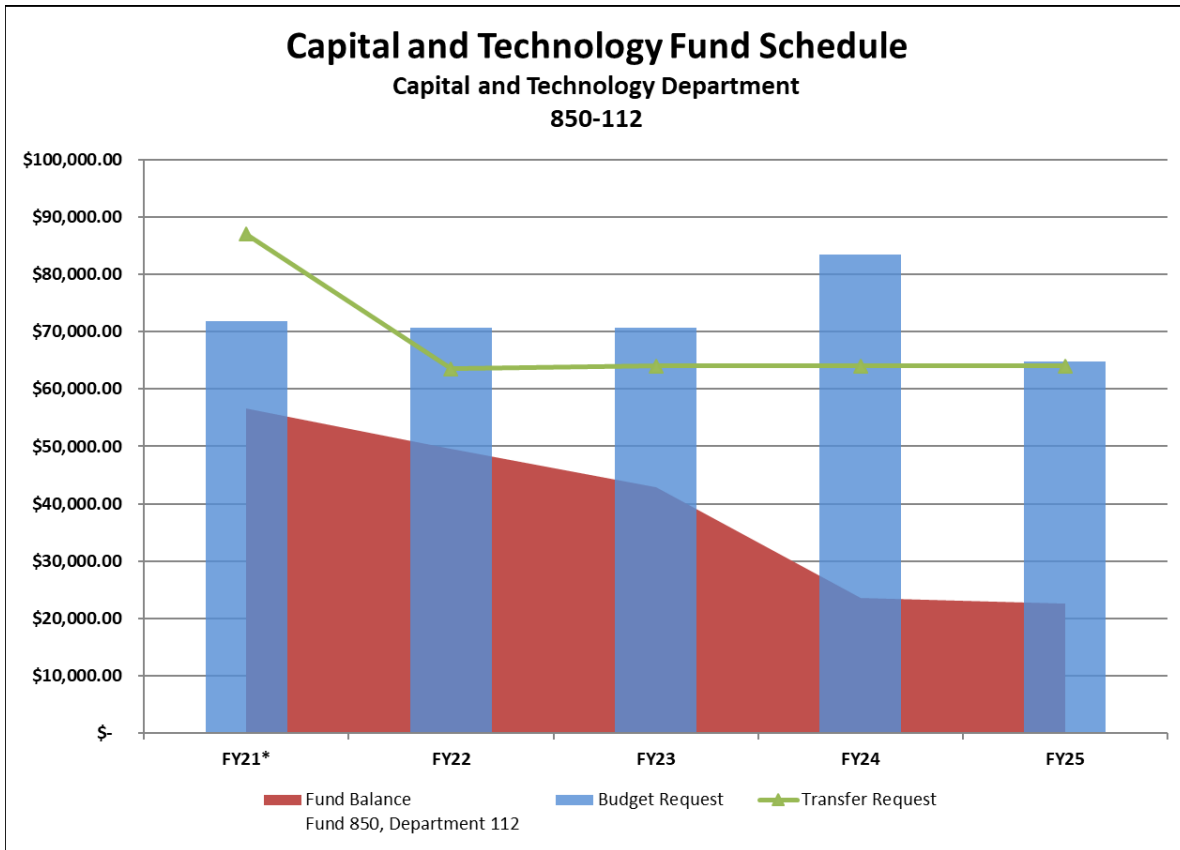


Chart Data - Capital and Technology Fund Schedule			
FY2021 - FY2025			
Fiscal Year	Budget Request	Transfer Request	Fund Balance Fund 850, Department 112
FY20	-	-	\$ 41,537.42
FY21*	\$ 71,875.00	\$ 87,000.00	\$ 56,662.42
FY22	\$ 70,625.00	\$ 63,500.00	\$ 49,537.42
FY23	\$ 70,625.00	\$ 64,000.00	\$ 42,912.42
FY24	\$ 83,365.00	\$ 64,000.00	\$ 23,547.42
FY25	\$ 64,865.00	\$ 64,000.00	\$ 22,682.42
Total:	\$ 361,355.00		

* In FY2021, the Transfer Request includes the proposed \$30,000 transfer from the 850 fund balance to the Capital and Technology restricted fund balance.

Fund Balance Payback Period: 4.65 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 6, 2020
 Re: *Proposed FY2021 Budget and Work Plan*

WORK PLAN TASKS

The work plan tasks as presented in the FY2021 Work Plan and Report are multi-year projects continued from the previous fiscal year. Member agency Technical Representatives previously reviewed and accepted these tasks.

BUDGET SUMMARY

Due to the economic hardships resulting from the pandemic, an effort was made to limit the requested CCGISC membership assessment yet meet financial obligations. Membership increases of 1.5% are requested for fiscal year 2021. This is lower than the 2.5% increase anticipated in the FY2020 3-year fiscal projections. This increase helps to cover 1) the CCGISC portion of the County cost to purchase an Enterprise Resource Planning (financial/accounting) system, 2) an increase in health insurance costs, and 3) a 2.5% overall salary increase as recommended by County Administration. An \$8,000 reduction in the appropriation from the Operating budget (850-111) to the Capital and Technology budget (850-112) is also proposed to off-set the increases in operating expenses. To ensure the long-term capital and technology needs are not impacted by this reduction, it is proposed \$30,000 from the fund balance be transferred to restricted capital and technology fund balance.

At the end of FY2021, it is anticipated the **available** reserves for department 850-111 (operations) will be \$312,184 while the restricted reserves for department 850-112 (capital and technology) will be \$56,662. The reserves are above the fund balance goal of 25% of the annual budget. The deferred revenue for department 850-672 (ortho-imagery) is anticipated to be \$64,639.

CCGISC FISCAL YEAR 2021 MEMBERSHIP ASSESSMENTS

CCGISC Member Agency	850-111 Membership Assessment <i>1.5% Increase</i>	Base Station per Agreement <i>(pass-through)</i>	Software Maintenance <i>(pass-through)</i>	TOTAL Operating Budget <i>(850-111)</i>	TOTAL Ortho-imagery Assessment <i>(850-672)</i>	TOTAL Assessment <i>(850-111 + 850-672)</i>	Membership Assessment Cost Difference <i>(FY2020 to FY2021)</i>
Champaign County	\$ 298,157.00	\$ -	\$ -	\$ 298,157.00	\$ 15,875.00	\$ 314,032.00	\$ 4,406.00
City of Champaign	\$ 66,492.00	\$ 1,156.25	\$ -	\$ 67,648.25	\$ 5,873.75	\$ 73,522.00	\$ 983.00
City of Urbana	\$ 37,340.00	\$ 1,156.25	\$ -	\$ 38,496.25	\$ 3,333.75	\$ 41,830.00	\$ 552.00
Village of Rantoul	\$ 16,606.00	\$ -	\$ 7,900.00	\$ 24,506.00	\$ 1,428.75	\$ 25,934.75	\$ 245.00
Village of Mahomet	\$ 13,281.00	\$ -	\$ 2,875.00	\$ 16,156.00	\$ 1,111.25	\$ 17,267.25	\$ 196.00
Village of Savoy	\$ 13,433.00	\$ 1,156.25	\$ 2,750.00	\$ 17,339.25	\$ 1,111.25	\$ 18,450.50	\$ 199.00
University of Illinois	\$ 34,278.00	\$ -	\$ -	\$ 34,278.00	\$ 3,016.25	\$ 37,294.25	\$ 507.00
UCSD	\$ -	\$ 1,156.25	\$ -	\$ 1,157.00	\$ -	\$ 1,156.25	\$ -
Totals	\$ 479,587.00	\$ 4,625.00	\$ 13,525.00	\$ 497,737.75	\$ 31,750.00	\$ 528,330.75	\$ 7,088.00

The proposed Fiscal Year 2021 Assessments are for the member agency 2021/2022 budget year.

Historic membership assessments are found on page 12 of the FY2021 Work Plan and Report

FY2021 FUNDING FORMULA

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

Funding Formula for the FY2021 Membership Assessment					
CCGIS Members	Base Rate FY2021	2010 Census Population*	Per Capita Rate FY2021	Per Capita Total <i>Population * Per Capita Rate</i>	Total Membership Assessment <i>Base + Per Capita Total</i>
Champaign County	\$ 298,157				\$ 298,157
City of Champaign	\$ 7,129	81,055	\$ 0.73	\$ 59,362.03	\$ 66,492
City of Urbana	\$ 7,129	41,250	\$ 0.73	\$ 30,210.15	\$ 37,340
Village of Rantoul	\$ 7,129	12,941	\$ 0.73	\$ 9,477.56	\$ 16,606
Village of Mahomet	\$ 7,129	8,400	\$ 0.73	\$ 6,151.88	\$ 13,281
Village of Savoy	\$ 7,129	8,607	\$ 0.73	\$ 6,303.48	\$ 13,433
University of Illinois	\$ 34,278				\$ 34,278

NOTES:

- 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 2016 Special Census for Village of Mahomet and Village of Savoy

- Village of Mahomet: 7,258 to 8,400

- Village of Savoy: 7,280 to 8,607

Champaign County GIS Consortium

WORK PLAN & REPORT

Membership Year 2021



TABLE OF CONTENTS

Introduction.....	3
Section 1. CCGISC Tasks	3
Section 1A. Core Services and Support Functions	3
Section 1A-1. GIS Data Layers.....	4
Section 1A-2. Consortium Support.....	5
Section 1A-3. Data Distribution	5
Section 1A-4. Management.....	5
Section 1A-5. Education and Training.....	5
Section 1B. Work Tasks.....	6
Section 1C. Technical Service Contracts	6
Section 1D. Accomplished Highlights	7
Section 2. Three-year Projections.....	8
Section 2A. Labor Allocation Projections.....	8
Section 2B. Financial Projections.....	10
Section 3. Budget Index	11
Exhibit I – Line-Item Consortium Budget	11
Exhibit II - Orthophotography Budget	11
Exhibit III – Capital/Technology Budget	11
Exhibit IV – Member Contribution History: 2006-2021	12
Exhibit V – Orthophotography Contribution History: 2012-2021	12

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, two-year labor/service and three-year fiscal projections are provided for reference.

Section 1. CCGISC Tasks

The Champaign County GIS Consortium (CCGISC) tasks are categorized into three groups: 1) core services and support functions, 2) work tasks and 3) technical service contracts. Core service and support function tasks are fundamental to the operation of the CCGISC. Work tasks are new initiatives identified by the CCGISC members that will continue to improve efficiency, decision-making, communication, education, and recordkeeping within their member organizations. Technical service contracts provide GIS related support to agencies on a contractual basis. Together, these tasks assist in accomplishing the goals set forth in the Intergovernmental Agreement.

Section 1A. Core Services and Support Functions

Core services and support functions are grouped into five general categories - GIS Data Layers, Consortium Support, Data Distribution, Management, and Education and Training. Anticipated time allocation for each of these categories is found below. Time allocation estimates are based on current and historic allocation data as well as staff input. In addition, narratives are provided for each of the five categories.

Champaign County GIS Consortium <i>Core Services and Support Function Comparison</i>	Previous Year Weeks	FY2021 Weeks	Explanation
CCGISC Core Services and Support Functions			
GIS Data Layers			
<i>Annual Maintenance and Quality Control</i>	92.00	92.00	<i>Allocated time remains consistent with previous fiscal year</i>
<i>Improvement Tasks</i>	31.00	34.00	<i>Allocated time increased; see Table 1A for details</i>
Total:	123.00	126.00	
Consortium Support			
	21.00	21.00	<i>Allocated time remains consistent with previous fiscal year</i>
Data Distribution			
	30.00	30.00	<i>Allocated time remains consistent with previous fiscal year</i>
Management			
	44.00	44.00	<i>Allocated time remains consistent with previous fiscal year</i>
Education and Training			
	6.00	6.00	<i>Allocated time remains consistent with previous fiscal year</i>
CCGISC Core Services & Support Functions Total:	224.00	227.00	

Section 1A-1. GIS Data Layers

One of the missions of CCGISC is to provide Consortium members with up-to-date, high quality regional GIS data. To provide this service, it is necessary to **maintain** and **improve** the existing, or “core” GIS data layers.

ANNUAL MAINTENANCE AND QUALITY CONTROL

The performance of maintenance and quality control procedures are methods utilized by CCGISC staff to provide high quality GIS data. 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 2021, thirty-four (38) weeks of staff time has been reserved for improvement tasks. The table below contains a brief description of the identified improvement tasks, an estimate of the total time needed to complete the task, and the anticipated completion year.

Identified Improvement Tasks	Description	Time Estimate (weeks)	Anticipated Completion Year
Short-term			
1. Upgrade Webserver	Migrate to new webserver with updated .NET Framework and IIS	2.0	2021
2. CCGISC Website	Overhaul CCGISC website; implement responsive design	5.0	2021
3. ArcGIS Enterprise Database & SQL Server Upgrade	Upgrade SQL Server & ArcGIS Enterprise Databases	2.0	2021
4. Conversion of Parcel Fabric to ArcPro Fabric	Investigate feasibility of converting Parcel Fabric to ArcPro Fabric; Conversion process	5.0	2021
5. Implement Long-Term Technology Plan	Implement 3-5 year plan objectives	3.0	2021
6. Parcel Genealogy Review/Updates	Update/Correct Genealogy Entry Issues <i>task began in 2020; 7.0 weeks in 2021 and 7.0 weeks 2022</i>	14.0	2022
7. Create Metadata	Create metadata for all layers / tables, etc. <i>Task began in 2020 - 2.0 weeks; 3.0 weeks in 2021 and 12.0 weeks 2022</i>	17.0	2022
8. ArcGIS Server/Portal to version X Upgrade	Update ArcGIS Enterprise and Portal to version x; includes SQL Server	2.0	2022
On-going			
1. Develop/Maintain/Update Workflow and Quality Control Procedures	Continue to update and develop workflow and quality control procedure. In 2021 the focus will be to improve workflows and documents related to Parcel Fabric Conversion as well as continue to document and distribute tables created from the 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; focus will be on Transportation Street Feature dataset in FY2021	3.0 /year	ongoing
4. Develop and Maintain Web Apps	Develop new and maintain existing Web Applications	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

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/Portal applications*
- ♦ *Published Services*
- ♦ *Database Views*
- ♦ *Web mapping applications (Address, Public, Genealogy)*
- ♦ *Enterprise geodatabase connections*

Section 1A-4. Management

Management includes program and project management as well as database management and server administration 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. Projects and initiatives are coordinated with the Technical Representative working group. When required, additional working groups are established such as the Sanitary, Addressing, and Technology Improvement.

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.

Description	Start Year	Time Estimate Remaining (weeks)	Anticipated Completion Year
Utilize Circuit Clerk documents to map drainage districts and sub-districts	2019	16 of 26	2022
Utilize Circuit Clerk documents to map drainage tiles	2022	14 of 14	2023
Reconcile drainage districts and sub-districts with appropriate county offices	2022	8 of 8	2023

In fiscal year 2021, it is estimated that 14 weeks of staff-time are available for work tasks. The table above includes time estimates and the anticipated completion year for each task – *see the Work Task section in Table 2A for more details.*

Section 1C. Technical Service Contracts

Technical service contracts provide GIS related support to agencies on a contractual basis. In fiscal year 2021, it is anticipated service contracts will account for approximately 9% (\$54,000) of the total Operating Budget revenue. It is anticipated that contractual agreements with the following agencies will be in place in FY2021.

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

Section 1D. Accomplished Highlights

The table below highlights several the CCGISC staff accomplishments in fiscal year 2021.

Accomplished Highlights	
1.	Ortho-Acquisition Project
2.	Mapped 19 Drainage Districts and 52 Sub-districts (<i>total mapped 49 Drainage Districts and 99 Sub-districts</i>)
3.	Updates related to DevNET: Champaign County Public Interactive Map reference to DevNet Tables; Combined Data Sales Table (AS400/DevNET - pre-2000 sales not yet imported into DevNET); Property Location view for DevNET to regularly import
4.	Completeion of Sanitary Sewer Clean-up and Delivery to Innovyze for Model Creation
5.	Create views for METCAD Tyler New World Public Safety Solution Implementation
6.	View Creation for import into DevNET: Subdivisions, Legal, Lots, and Blocks tables; Name and Document Number table
7.	Conversion of maps/services/applications to Pro and Portal (<i>anticipated completion end of 2020</i>)
8.	Interactive Tax Map Website (<i>anticipated completion end of 2020</i>)
9.	Contract Work: HAZUS flood and earthquake analysis; NG-911 project; Urbana Metrozone View

Section 2. Two-year Projections

Two-year projections were calculated for labor/service and program costs. These projections are illustrated in the tables below.

Champaign County GIS Consortium <i>2-Year Labor/Service Allocation Projection</i>	FY2021 Number of Weeks	FY2022 Number of Weeks
CCGIS Core Services and Support Functions		
GIS Data Layers		
<i>Annual Maintenance and Quality Control</i>		
<i>Cadastral/Land Based*</i>		
1. Tax Parcels		
2. Parcel Points		
3. Annotation (100-scale and 400-scale)		
4. Subdivisions/Subdivision Table		
5. Parcel Platted Subdivisions		
6. Easements (new and historic)		
7. Road Right-of-Ways (new and historic)		
8. County & PLSS Townships, Sections & Quarter Sections		
9. Corner, Corner Coordinate, Monument		
10. Tax Map Index		
11. Condominium Table		
12. Farm Land Use		
<i>Administrative Boundaries</i>		
13. Municipal Boudaries and Extra-Territorial Jurisdictions (ETJ)		
14. Annexations		
15. Political Townships		
16. Taxing Districts - 16 Districts (current and previous revenue years)		
17. Voting Precincts		
18. County Board Districts		
<i>Transportation & Location</i>		
19. Street Centerlines		
20. Railroads		
21. Address Points (Addressing)		
<i>Natural Features</i>		
22. Stream & Lakes		
<i>Orthophotography & LiDAR</i>		
23. Orthophotography		
24. Elevation Data - LiDAR & Terrain		
25. Ortho Index		
<i>Emergency Service Layers</i>		
26. CivilMunicipal Boundary		
27. Cemetery and Trailer Parks		
Annual Maintenance and Quality Control	92.0	92.0
Improvement Tasks	38.0	32.0
GIS Data Layers Total:	130.0	124.0
Consortium Support	18.0	18.0
Data Distribution	30.0	30.0
Management	44.0	44.0
Education and Training	6.0	6.0
CCGIS Core Services & Support Functions Total:	228.0	222.0

Champaign County GIS Consortium <i>2-Year Labor/Service Allocation Projection</i>	FY2021 Number of Weeks	FY2022 Number of Weeks
Work Tasks		
1. Map Drainage Districts and Subdistricts	10.0	6.0
2. Map Drainage District Tiles	4.0	10.0
3. Reconcile Drainage Districts and Sub-Districts with Appropriate Offices	-	4.0
Work Tasks Total:	14.0	20.0
Technical Service Contracts		
1. Piatt County	10.0	10.0
2. Urbana-Champaign Sanitary District	4.0	4.0
3. City of Champaign	14.0	14.0
4. Village of Mahomet	2.0	2.0
5. Other	4.0	4.0
Local Contract Total:	34.0	34.0
Total Allocation:	276.00	276.00
Total Available Weeks:	276.00	276.00
Percent Allocated:	100%	100%

For projection purposes, the number of working weeks for full-time GIS staff is estimated at 46 weeks for FY2021 and FY2022: $6 \text{ staff} * 46 \text{ weeks} = 276 \text{ working weeks}$.

Section 2B. Financial Projections

Champaign County GIS Consortium 3-Year Operation Fiscal Projection	FY2020 Budget	FY2021 1.5% Increase	FY2022 2.5% Increase	FY2023 2.5% Increase
Projected Revenue				
Member Contributions	\$ 472,499	\$ 479,587	\$ 491,580	\$ 503,873
Local Government Reimbursements	\$ 22,123	\$ 23,008	\$ 23,008	\$ 24,158
Base Station & Maintenance Consolidation <i>(pass through funds)</i>	\$ 15,513	\$ 18,150	\$ 18,150	\$ 18,150
Technical Services Contracts	\$ 54,000	\$ 54,000	\$ 54,000	\$ 54,000
Map & Data Sales	\$ 13,500	\$ 13,500	\$ 13,500	\$ 13,500
Other Revenue	\$ 5,000	\$ 5,500	\$ 5,500	\$ 5,500
Total Revenue:	\$ 582,635	\$ 593,745	\$ 605,738	\$ 619,181
Projected Expenses				
<i>Personnel</i>				
Salaries	\$ 355,216	\$ 362,804	\$ 370,967	\$ 379,314
Benefits	\$ 118,740	\$ 122,036	\$ 125,697	\$ 129,468
Total Personnel	\$ 473,956	\$ 484,840	\$ 496,664	\$ 508,782
Commodities	\$ 4,800	\$ 4,800	\$ 4,000	\$ 4,000
<i>Services</i>				
Equipment Maintenance	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
Office Space	\$ 5,000	\$ 5,000	\$ 5,500	\$ 6,000
Audit Fees	\$ 11,500	\$ 11,500	\$ 11,500	\$ 11,500
Computer Services	\$ 5,500	\$ 5,500	\$ 5,500	\$ 6,000
Other	\$ 12,750	\$ 12,750	\$ 12,250	\$ 12,250
Total Services	\$ 36,250	\$ 36,250	\$ 36,250	\$ 37,250
<i>Interfund Expenditure</i>	\$ 1,000	\$ 10,000	\$ 5,000	\$ 5,000
<i>Capital</i>	\$ -	\$ -	\$ -	\$ -
<i>Interdepartment Expenditure</i>	\$ 65,000	\$ 57,000	\$ 63,500	\$ 64,000
Total Expenses:	\$ 581,006	\$ 592,890	\$ 605,414	\$ 619,032
Revenue to Expenditure	\$ 1,629	\$ 855	\$ 324	\$ 150

General Notes:

- A 1.5% membership increase is included in FY2020 budget
- Projections include 2.5% membership increase in FY2022 and FY2023; without increases CCGISC will experience deficit budgets beginning in FY2022
- Assumes stable Technical Service Contracts for FY2021 through FY2023
- Local Government Reimbursement includes additional member and 4% increase in FY2021. FY2022 and FY2023 assumes stable membership. FY2023 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:

- Per County Administration, personnel includes an overall 2.5% increase in salaries; 0.5% may be used for merit adjustments.
- Assumes 2.5% salary increase in FY2022 and FY2023
- Assumes 6 full-staff in FY2021, FY2022, and FY2023
- Benefit rates assume a 3.0% increase in FY2022 and FY2023

Commodity Notes:

- Assumes Commodities will remain stable in FY2021, with a slight decrease in FY2022 and FY2023

Service Notes:

- Overall, services remain stable through FY2022; there is a slight increase in FY2023 to account for anticipated line item increases for office space and IT support

Interfund, Capital and Interdepartment Expenditure Notes:

- The Interfund Expenditure line item experiences a \$9,000 increase in FY2021 to cover the CCGISC portion of initial purchase of County ERP software; This fee will decrease in FY2022 and FY2023. Funds shifted from Interdepartment Expenditure line to cover Interfund Expenditure line increase
- Interdepartment Expenditure line includes funds transferred to Capital/Technology Purchases department (850-112) per Capital and Technology Plan; FY2021 includes a decrease in funds transferred to Capital/Technology Purchases department (850-112) to offset the Interfund expenditure increase; The Capital/Technology budget includes a proposed \$30,000 transfer from the fund balance to the Capital & Technology fund balance to offset the decrease in the Interdepartment Expenditure line
- No Operating Budget Capital expenses are anticipated in FY2021 through FY2023

Section 3. Budget Index

Exhibit I – Line-Item Consortium Budget

Champaign County GIS Consortium Operating Budget January 1, 2021 - December 31, 2021	
Fund 850, Department 111	FY2021 Budget Proposed 1.5% Increase
CHAMPAIGN CITY	\$ 67,648
URBANA CITY	\$ 38,496
VILLAGE OF RANTOUL	\$ 24,506
UNIVERSITY OF ILLINOIS	\$ 34,278
CHAMPAIGN COUNTY	\$ 298,157
VILLAGE OF SAVOY	\$ 17,339
VILLAGE OF MAHOMET	\$ 16,156
URBANA-CHAMPAIGN SANITARY DISTRICT	\$ 1,157
LOCAL GOVT REIMBURSEMENT	\$ 23,008
FEDERAL, STATE & LOCAL SHARED REVENUE	\$ 520,745
TECHNICAL SERVICE CONT.	\$ 54,000
FEES AND FINES	\$ 54,000
INVESTMENT INTEREST	\$ 5,500
SALE OF MAPS, DATA	\$ 13,500
MISCELLANEOUS	\$ 19,000
REVENUE TOTALS	\$ 593,745
REG. FULL-TIME EMPLOYEES	\$ 362,804
TEMP. SALARIES & WAGES	\$ -
SOCIAL SECURITY-EMPLOYER	\$ 27,755
IMRF - EMPLOYER COST	\$ 24,925
WORKERS' COMPENSATION INS	\$ 2,323
UNEMPLOYMENT INSURANCE	\$ 1,400
EMPLOYEE HEALTH/LIFE INS	\$ 65,634
PERSONNEL	\$ 484,840
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
COMMODITIES	\$ 4,800
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
SERVICES	\$ 36,250
FURNISHINGS, OFFICE EQUIP	\$ -
CAPITAL	\$ -
TO CAPITAL REPLACEMENT	\$ 8,750
TO GENERAL CORP FUND 080	\$ 1,250
INTERFUND EXPENDITURE	\$ 10,000
TO GIS DEPTS 111/112	\$ 57,000
INTERDEPARTMENT EXPENDITURE	\$ 57,000
EXPENDITURE TOTALS	\$ 592,890
Projected FY2020 Operating Reserves	\$401,618
FY2021 Revenue to Expenditure	\$ 855
Proposed Fund Balance Transfer to Capital Reserve	\$ (30,000)
Restricted Reserve - 10% FY2020 Revenue	\$ (60,289)
Projected AVAILABLE FY2021 Operating Reserves	\$ 312,184

Line-Item Budget Notes:

- ♦ 1.5% Membership Increase
- ♦ Member Revenue Line Items includes membership assessment base station and software pass-through money.
- ♦ Overall Salary Increase – 2.5%

Exhibit II - Orthophotography Budget

Champaign County GIS Consortium Orthophotography Assessment Fund 850, Department 672 January 1, 2021 - December 31, 2021	
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
FY2021 ASSESSMENT TOTAL	\$ 31,750
FY2020 Reserves (deferred revenue)	\$ 32,889
FY2021 Deferred Revenue	\$ 31,750
End of FY2021 Projected Reserves	\$ 64,639

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, 2021 - December 31, 2021	
FROM GIS DEPTS 111	\$ 57,000
REVENUE TOTAL	\$ 57,000
COMPUTER/INF TCH SERVICES	\$ 17,500
EQUIPMENT LESS THAN \$5000	\$ 10,250
COMMODITIES TOTAL	\$ 27,750
EQUIPMENT MAINTENANCE	\$ 44,125
SERVICES TOTAL	\$ 44,125
OFFICE EQUIPMENT	\$ -
CAPITAL OUTLAY TOTAL	\$ -
EXPENDITURE TOTAL	\$ 71,875
FY2020 Technology Reserves	\$ 41,537
Anticipated Revenue less Expenditure per FY2020 Capital/Technology Plan	\$ (14,875)
Proposed Fund Balance Transfer to Capital Reserve	\$ 30,000
Projected FY2021 Technology Reserves	\$ 56,662

Capital/Technology Budget Notes:

- ♦ FY2021 Expenditures anticipated at \$71,875 per the FY2021 Capital/Technology Improvement Plan

Exhibit IV – Member Contribution History: 2006-2021

GIS CONSORTIUM MEMBER ASSESSMENT HISTORY

Contribution History 2006 - 2021

GIS CONSORTIUM MEMBERS	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021 Proposed 1.5% 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	\$ 298,157
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	\$ 66,492
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	\$ 37,340
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	\$ 16,606
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	\$ 13,281
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	\$ 13,433
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	\$ 34,278
Total:	\$342,850	\$345,977	\$352,258	\$355,455	\$358,239	\$358,239	\$409,886	\$409,886	\$409,886	\$418,086	\$426,449	\$437,107	\$448,035	\$460,974	\$472,499	\$479,587

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, and a proposed 1.5% increase in FY2021
- 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: 2012-2021

GIS CONSORTIUM ORTHOPHOTOGRAPHY ASSESSMENT HISTORY

Contribution History 2012 - 2021

GIS CONSORTIUM MEMBERS	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
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	\$ 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	\$ 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	\$ 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	\$ 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	\$ 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	\$ 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	\$ 3,016.25
Total:	\$28,750.00	\$28,750.00	\$28,750.00	\$31,750.00	\$31,750.00	\$31,750.00	\$31,750.00	\$31,750.00	\$31,750.00	\$31,750.00

Note: No orthophotography assessment increase is requested for FY2021.



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

2020 Work Plan Status Report – Quarter 2

Task	Status
2020 Improvement Tasks (Short-term)	
Streamline, Organize and Document Script	
1 Implement script standards; organize and document existing scripts	in progress & on-going
Modernize Tax Map Book	
2 Change format of Tax Map book to seamless web-map application	in progress; task to be completed in 2020
CCGIS Website	
3 Overhaul CCGISC website; implement responsive design	postponed until 2021
Create Metadata (2019 Work Plan Task)	
4 Create metadata for layers and tables, etc.	task to begin in 2020; work will occur as time allows; anticipated completion in 2022
Sanitary Sewer Script Updates	
5 Implement script standards; organize and document existing scripts	complete
Migration to ArcPro	
6 Staff to utilize ArcPro as primary mapping software	in progress; to be completed in 2021
Automate Technical Service Contract Invoices	
7 Create database to generate technical service contract invoices	canceled; task handled by upcoming implementation of County Enterprise Resource Planning (ERP) system
Migrate Sales Database to SQL Server	
8 Migrate sales database from access to SQL Server and create a web-based interface	canceled; data to be stored in County Enterprise Resource Planning (ERP) system
Implement Long-term Technology Plan (2018 Work Plan Task)	
9 Implement 1-2 year plan objectives	in progress; carried over from 2018; failover tested on file server; testing will continue; implementation anticipated by end of 2020.
Software Upgrades and Other Related Tasks	
10-A ArcGIS Server Upgrade and installation of ArcGIS Portal	complete
10-B Update Apps to Reference Portal URL	in progress; to be completed in 2020
2020 Work Plan Tasks	
US Census New Construction	
1 Provide Census Bureau new residential addresses assigned between LUCA submission and Census Day	complete
NG-911 Required Data	
2 Update data to meet the NG-911 submission standards	complete with a few outstanding questions
Map Drainage Districts and Subdistricts	
3 Map drainage districts - county-wide	in progress; to date 49 main drainage districts & 99 sub districts mapped; task to continue through 2021
Map Drainage District Tiles	
4 Utilize Circuit Clerk documents to map original location of drainage tiles	to begin in 2021
Reconcile Drainage Districts and Sub-districts	
5 Reconcile Drainage Districts and Subdistricts with appropriate county offices	to begin in 2021 or 2022
Street Network Impedance Data for Computer Aided Dispatch	
6 Gather and store street network impedance data for CAD	completed attribution of data necessary for METCAD CAD software migration to Tyler New World
2020 Contracts/ Service Tasks	
A. Piatt County	on going - general GIS tasks
B. Village of Mahomet	on going - general GIS tasks
C. City of Champaign	on going - general GIS tasks
D. Urbana Champaign Sanitary District	on going - general GIS tasks
E. METCAD	NG-911 Tasks

Status updates found in **bold**