

# Community Affairs

## 2022 Budget

### Mission

To position Aurora as a premiere community for people to live, work, and play by informing and educating residents, businesses, and other interested parties about city services, policies, initiatives, and events through effective utilization of mainstream media, the city's cable access channel, and other communication tools.

### Major Functions

1. Develop and implement a proactive media relations strategy.
2. Develop and implement general communication policies, procedures, and programs.
3. Disseminate timely and relevant information through mainstream and online media outlets and other communication tools as needed in reference to city policies, initiatives, programs, and activities with an emphasis on those that may not normally be communicated to residents through traditional media channels.
4. Research and respond to requests for information from media outlets.
5. Serve as the primary spokespersons on city issues and programs.
6. Ensure that key city information is conveyed through the city's website.
7. Monitor and archive media coverage.
8. Work with management to develop and implement communication strategies for new policies, initiatives, programs, and activities.
9. Maintain a repository of key city facts.
10. Develop and implement guidelines for the production of print, broadcast, online, and collateral material.

11. Assist city departments in preparing for interviews, presentations, and speaking engagements.
12. Manage and maintain the city broadcasting studio, facility, and equipment.
13. Manage the Aurora Community Television (ACTV) programs and schedules.

### Budget Summary

		2021	
	2020	Original	2022
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	534,815	591,121	1,124,156
Other Non-Capital	127,299	86,582	150,692
Capital	-	-	-
Total	662,114	677,703	1,274,848

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## Staffing

<u>Full-Time Positions</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
Chief Communications & Equity Officer	0	0	1
Administrative Aide	0	0	1
Communication Specialist	0	0	2
Director of Equity and Inclusion	0	0	1
Director	1	1	1
Digital Communications Coord.	2	2	2
Public Information Specialist	1	1	0
Translation Specialist	0	0	1
Video Services Coordinator	1	1	1
Subtotal - Full-Time Positions	<u>5</u>	<u>5</u>	<u>10</u>
<u>Part-Time Postions</u>			
College Intern	<u>1</u>	<u>1</u>	<u>1</u>
Subtotal-Part-Time Postions	<u>1</u>	<u>1</u>	<u>1</u>
 TOTAL	 <u>6</u>	 <u>6</u>	 <u>11</u>

Note: The 2022 budget approved two Communication Specialists; one to be shared with the Innovation Division and the other will provide support to the Aldermen's Office.

## Short-Term Goals (2022)

1. Increase cross-departmental publicity by restructuring the department to better serve the internal and external community.

## Long-Term Goals (2023 and Beyond)

1. Launch the city's new web portal and digital platforms (Year?)
2. Increase equity and inclusion efforts (Ongoing).
3. Increase public awareness of Aurora as a premier community in which to live, work, and visit through the development of positive messages and images for all city-related public communications (Ongoing).
4. Increase communication effectiveness by coordinating communication initiatives throughout the city (Ongoing).

## 2021 Major Accomplishments

- Provided regular COVID-19 updates including testing, vaccination, and mitigation information to the community.
- Expanded social media efforts in English and Spanish across the four primary platforms.
- Continued with the Community Helping Aurora's Necessary Growth & Empowerment (CHANGE) reform and extended the initiative to additional phases.

## 2020 Major Accomplishments

- Pivoted the departmental programs and duties to better serve the community during the COVID-19 pandemic including reimagining events and launching public health initiatives such as food distributions and mask distributions.



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- Launched the city's CHANGE reform initiative in response to the global call for accountability, equity, and justice to focus on strengthening community relations with the Police Department.
- Expanded the weekly updates to include employee accomplishments, open positions, and regular messages from the mayor.
- Established a networking alliance for mentoring organizations to reduce youth violence.

### Performance Measures

			2021	
	2020	2021	Estimated	2022
<u>Measure</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>
Media Inquiries Handled	3,700	3,700	4,000	4,500
Media Advisories/News Releases Prepared	450	450	500	550
Resident Newsletters Prepared	0	0	0	2
Public Education Pieces	400	400	400	400
Presentations/ Talking Points Prepared	200	250	300	350
Constant Contact E-Blasts	325	325	350	375
Cable & Video Provider Customer Complaints Addressed	5	5	5	5
Electronic Newsletters Prepared	160	160	175	200
E-Mail Subscribers	14,200	15,000	16,000	17,000
Website Visits (millions)	1.40	1.40	1.45	1.55
Social Media Subscribers	70,000	75,000	80,000	83,000

### Budget Highlights

The 2022 budget will permit the office of Community Relations & Public Information to provide enhanced municipal services to the public.

PROGRAM GM601L		BUDGET PREPARATION WORKSHEET FOR FISCAL YEAR 2022			2022-LEVEL 3		PAGE 17
EXPENSE ACCOUNTS							
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2019 ACTUAL	2020 ACTUAL	2021 YEAR TO DATE	2021 ORIGINAL BUDGET	2022 BUDGET	2022-2021 CHANGE
101-1025-419.10-01	FULL-TIME/REGULAR	260,619	308,327	257,043	371,055	768,849	397,794
101-1025-419.10-07	PART-TIME/SEASONAL	11,534	0	0	9,811	13,070	3,259
101-1025-419.10-09	PART-TIME/TEMPORARY	21,360	0	0	0	0	0
101-1025-419.10-10	PRIOR YEAR RETRO	0	0	213	0	0	0
101-1025-419.10-31	OVERTIME/REGULAR	0	0	0	1,000	1,000	0
101-1025-419.10-52	SUPPLEMENT-OTHER	4,000	4,000	3,000	4,000	4,000	0
LEVEL	TEXT						
22L3	STIPEND-CALL OUT - 2 EMPLOYEES						
				TEXT AMT			
				4,000			
				4,000			
101-1025-419.10-55	SUPPLEMENT-Y/E PAYOUT	23,319	31,955	0	24,000	34,000	10,000
* SALARIES		320,832	344,282	260,256	409,866	820,919	411,053
101-1025-419.20-01	EMPLOYEE HEALTH INSURANCE	75,434	88,974	51,269	68,359	133,518	65,159
101-1025-419.20-04	RETIREE HEALTH INSURANCE	16,157	8,186	2,786	3,715	7,019	3,304
101-1025-419.20-10	FICA/SOCIAL SECURITY	18,754	19,135	15,531	23,057	47,745	24,688
101-1025-419.20-11	FICA/MEDICARE	4,506	4,824	3,632	5,770	11,701	5,931
101-1025-419.20-12	PENSION/IMRF	33,858	46,793	34,848	53,433	91,254	37,821
101-1025-419.20-37	INSURANCE/WORKERS COMP	12,000	12,000	9,000	12,000	12,000	0
101-1025-419.20-43	TERMINATION BENEFITS	8,655	10,621	11,191	14,921	0	14,921-
* EMPLOYEE BENEFITS		169,364	190,533	128,257	181,255	303,237	121,982
101-1025-419.32-20	CONTRACTED SERVICES	27,186	61,470	18,545	14,000	68,600	54,600
LEVEL	TEXT						
22L3	PROFESSIONAL FEES/SERVICE CHARGE						
	FREELANCE/WRITER ( PART OF THE 2021 AMENDMENT)						
				TEXT AMT			
				35,000			
				33,600			
				68,600			
* PROFESSIONAL FEES		27,186	61,470	18,545	14,000	68,600	54,600
101-1025-419.36-03	JANITORIAL	6,600	6,600	2,000	5,400	0	5,400-
LEVEL	TEXT						
22L3	REMOVED SINCE THEY ARE MOVING TO 5TH FL CITY HALL						
* CLEANING SERVICES		6,600	6,600	2,000	5,400	0	5,400-
101-1025-419.38-01	EQUIPMENT	0	0	0	4,000	4,000	0
101-1025-419.38-15	EQUIPMENT-COPIER	1,004	247	178	1,400	1,400	0
101-1025-419.38-41	FEES-ALARM SERVICE	1,984	1,984	1,984	4,000	4,000	0
101-1025-419.38-88	CENTRAL GAR./MAINTENANCE	0	0	0	1,000	0	1,000-
* REPAIRS & MTCE. SERVICES		2,988	2,231	2,162	10,400	9,400	1,000-
101-1025-419.39-20	OFFICE SPACE	12,000	12,000	9,000	12,000	0	12,000-
LEVEL	TEXT						
22L3	5 E. DOWNER PLACE #T & #A CABLE TV						

PROGRAM GM601L		BUDGET PREPARATION WORKSHEET FOR FISCAL YEAR 2022			2022-LEVEL 3		PAGE 18
EXPENSE ACCOUNTS							
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2019 ACTUAL	2020 ACTUAL	2021 YEAR TO DATE	2021 ORIGINAL BUDGET	2022 BUDGET	2022-2021 CHANGE
	REVENUE 520-2533-363.80-21 (MOVING TO 5TH FLOOR CITY HALL)						
101-1025-419.39-50	EQUIPMENT-OTHER	0	173	0	500	500	0
* RENTALS/LEASES		12,000	12,173	9,000	12,500	500	12,000-
101-1025-419.40-40	LIABILITY INSURANCE	8,000	8,000	6,003	8,000	8,000	0
* INSURANCE		8,000	8,000	6,003	8,000	8,000	0
101-1025-419.42-01	EDUCATION/TRAINING	4,750	666	2,200	4,500	4,500	0
LEVEL	TEXT						
22L3	PUBLIC RELATIONS SOCIETY OF AMERICA CONF.						
	NATIONAL INFORMATION OFFICERS ASSOC. CONF.						
	NATIONAL ASSOC. BROADCASTERS CONF.						
101-1025-419.42-03	TRAVEL/MEETINGS	11,676	2,039	3,997	5,000	10,000	5,000
101-1025-419.42-07	MILEAGE	0	0	0	200	200	0
* TRAVEL & PROFESS DVLPM		16,426	2,705	6,197	9,700	14,700	5,000
101-1025-419.44-04	TELEPHONE-MOBILE	3,385	2,485	1,956	2,664	5,600	2,936
LEVEL	TEXT						
22L3	**IT COM** 5/7/21						
	C. MUHAMMAD: PHONE, IPAD, MIFI						
	C. JIMENEZ: PHONE						
	N. RICHARD THOMPSON: PHONE						
	S. LECAROS: PHONE (COVID)						
	4 NEW POSITIONS						
101-1025-419.44-09	FEE-INTERNET ACCESS	2,565	2,656	2,237	3,000	3,000	0
* COMMUNICATION CHARGES		5,950	5,141	4,193	5,664	8,600	2,936
101-1025-419.45-01	DUES	1,103	1,738	1,789	1,100	1,100	0
LEVEL	TEXT						
22L3	NAB						
	NIOA						
	IACP-PIO SECTION						
	NAGW						
	NATOA STATE						
101-1025-419.45-02	SUBSCRIPTIONS	11,340	9,441	9,603	10,000	11,000	1,000
LEVEL	TEXT						
22L3	SHUTTER STOCK						



PROGRAM GM601L		BUDGET PREPARATION WORKSHEET FOR FISCAL YEAR 2022			2022-LEVEL 3		PAGE 19
EXPENSE ACCOUNTS		2019 ACTUAL	2020 ACTUAL	2021 YEAR TO DATE	2021 ORIGINAL BUDGET	2022 BUDGET	2022-2021 CHANGE
ACCOUNT NUMBER ACCOUNT DESCRIPTION							
ADOBE CREATIVE CLOUD				600			
MAIL CHIMP				800			
BACKUPAFY				100			
NEWSPAPER-TRIBUNE, DAILY HERALD, THE VOICE				200			
SOCIAL MEDIA-FACEBOOK, INSTAGRAM				7,000			
				11,000			
101-1025-419.45-03	POSTAGE	575	26	374	100	3,500	3,400
101-1025-419.45-04	U.P.S./FED EX	32	31	0	100	100	0
101-1025-419.45-07	COPIER COSTS	0	0	0	100	100	0
101-1025-419.45-12	ADVERTISING/PUBLICATION	7,827	13,467	15,820	10,000	13,000	3,000
LEVEL	TEXT			TEXT	AMT		
22L3	COMPREHENSIVE ADVERTISING PLAN FOCUSED ON CONSISTENCY AND BROADENS OUR REACH IN VARIOUS FORMATS AND VARIOUS MARKETS				13,000		
					13,000		
101-1025-419.45-14	NEWSLETTER PRODUCTION	450	0	0	0	7,500	7,500
101-1025-419.45-18	PROMO MATERIALS/SERVICES	7,951	1,759	750	5,000	5,000	0
101-1025-419.45-32	LICENSES/PERMITS	1,983	1,983	1,983	3,000	3,000	0
101-1025-419.45-99	OTHER	14,859	8,421	5,080	0	3,000	3,000
*	OTHER SERVICES & CHARGES	46,120	36,866	35,399	29,400	47,300	17,900
101-1025-419.61-01	OFFICE-DIRECT	995	313	745	1,100	1,100	0
101-1025-419.61-02	OFFICE-CENTRAL STORES	72	0	36	100	100	0
101-1025-419.61-09	CUSTOM PRINTING	7,339	4,335	3,521	11,100	11,100	0
LEVEL	TEXT			TEXT	AMT		
22L3	ADDITIONAL PRINTING PROJECTS TO DISTRIBUTE COMMUNITY-WIDE INFORMATION: CUSTOM WATER BILL INSERTS INFORMATIONAL RACK CARDS INFORMATIONAL BOOTH FLYERS				11,100		
					11,100		
101-1025-419.61-10	BOOKS/PERIODICALS/VIDEOS	0	950	10,928	500	500	0
101-1025-419.61-11	PHOTOGRAPHIC	3,796	500	3,223	600	600	0
101-1025-419.61-79	COFFEE	133	32	0	100	100	0
101-1025-419.61-80	OTHER	17,337	24,378	26,430	500	500	0
*	SUPPLIES-GENERAL	29,672	30,508	44,883	14,000	14,000	0
101-1025-419.62-40	FUEL	71	20	40	200	0	200-
*	SUPPLIES-ENERGY	71	20	40	200	0	200-
101-1025-419.63-09	VIDEO AND TV EQUIPMENT	6,207	173	866	6,500	10,000	3,500
101-1025-419.63-99	OTHER	538	0	0	0	0	0
*	SUPPLIES-MACH/EQUIP	6,745	173	866	6,500	10,000	3,500

PROGRAM GM601L		EXPENSE ACCOUNTS		BUDGET PREPARATION WORKSHEET FOR FISCAL YEAR 2022			2022-LEVEL 3		PAGE	20
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2019 ACTUAL	2020 ACTUAL	2021 YEAR TO DATE	2021 ORIGINAL BUDGET	2022 BUDGET	2022-2021 CHANGE			
101-1025-419.65-01	EQUIPMENT	0	0	0	4,200	4,200	0			
LEVEL	TEXT									
22L3	CONTINGENCY FOR REPAIRS OF AGING EQUIPMENT IN LIEU OF REPLACEMENT					4,200				
						4,200				
101-1025-419.65-16	EQUIPMENT-TV STUDIO	649	256	998	2,500	2,500	0			
*	SUPPLIES-REPAIRS/MTCE	649	256	998	6,700	6,700	0			
101-1025-419.89-01	PROPRIETARY FUNDS	37,848-	38,844-	26,912-	35,882-	37,108-	1,226-			
*	ADMINISTRATIVE SERVICES	37,848-	38,844-	26,912-	35,882-	37,108-	1,226-			
**	PUBLIC INFORMATION	614,755	662,114	491,887	677,703	1,274,848	597,145			