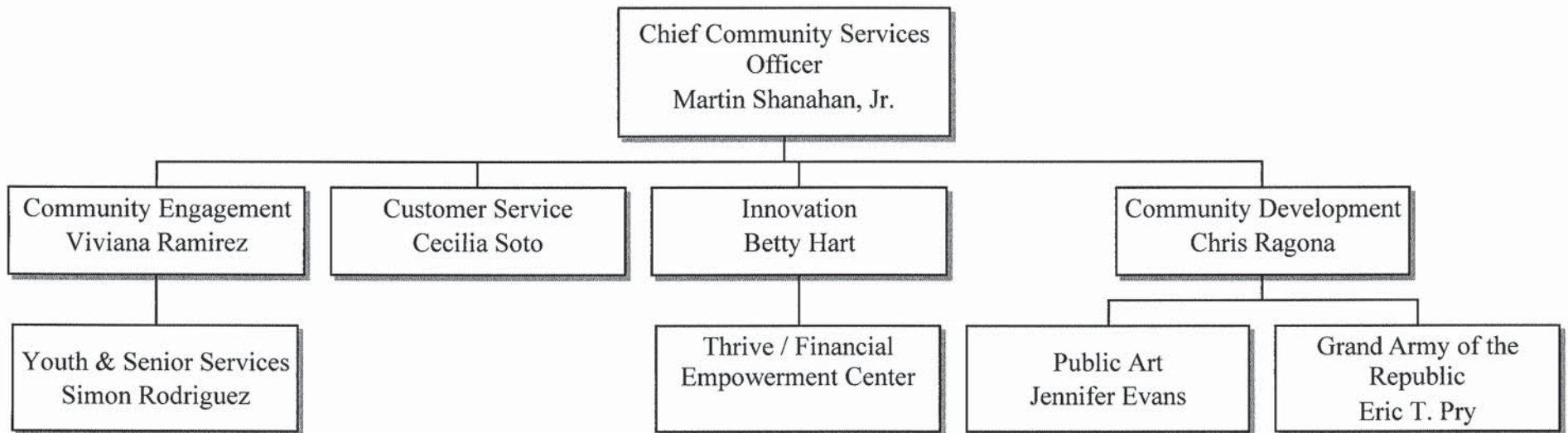


**CITY OF AURORA, ILLINOIS
ORGANIZATION CHART
COMMUNITY SERVICES DEPARTMENT**



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Innovation & Strategy Division

2022 Budget

Mission

To pursue and support innovation designed to enhance the delivery of public services, resulting in our elevated role as a strategic driver of the region. This is accomplished by working in partnership with city departments and divisions, community residents, and stakeholders.

Major Functions

1. Introduce and coordinate initiatives to improve city processes, procedures, and policies.
2. Institute new partnerships that, when leveraged, bring new programs and services to the city.
3. Ensure that management audits are conducted to identify opportunities to institute innovative efficiencies.
4. Identify and pursue new funding sources to support Innovation Department-led initiatives.
5. Develop opportunities to leverage data to improve the government decision-making process.
6. Manage the Thrive Collaborative Center (TCC), and the City of Lights Financial Empowerment Center (FEC).
7. Manage the Aurora Education Commission.
8. Research and apply for grants for city departments.

Budget Summary

		2021	
	2020	Original	2022
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	303,813	182,099	379,549
Other Non-Capital	47,731	46,190	81,550
Capital			
Total	351,544	228,289	461,099

Budget Summary - Thrive Collaborative Center

		2021	
	2020	Original	2022
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	4,606	27,800	54,075
Other Non-Capital	59,148	46,020	61,800
Capital			
Total	63,754	73,820	115,875

Innovation & Strategy Division

2022 Budget

Budget Summary – Financial Empowerment Center

		2021	
	2020	Original	2022
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	9,210	43,397	77,074
Other Non-Capital	50,399	346,000	12,600
Capital			
Total	59,609	389,397	89,674

Staffing

Full-Time Positions

	2020	2021	2022
Administrative Aide	0	0	1
Chief Innovation Officer	1	0	0
Director	0	0	1
Program Manager	1	1	1
Project Assistant	1	1	1
Subtotal - Full-Time Positions	3	2	4

Seasonal Positions

College Intern	2	2	2
Subtotal - Seasonal Positions	2	2	2

TOTAL	5	4	6
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Note: A College Intern is allocated to the TCC and the Program Manager is allocated to the Innovation & Strategy Division, the FEC, and the TCC.

Short-Term Goals (2022)

1. Establish a Sister City Program.
2. Conduct a resident survey of city services.
3. Work with the Mayor's Office to update the strategic plan.
4. Receive the AARP's Livable Community designation.
5. Launch a podcast series at the Thrive Center on a wide range of topics to help residents navigate available resources.

Long-Term Goals (2023 and Beyond)

1. Research and implement strategies to enhance the delivery of public services (Ongoing).
2. Develop and leverage partnerships that will maximize investments in city programs, projects, and infrastructure. (Ongoing).

2021 Major Accomplishments

- Offered additional workforce development training for young adults.
- Marketed the Thrive Center to increase membership.
- Expanded the Thrive Center's hours of operation to provide services on weekends.
- Engaged the services of a consultant to conduct an Aurora non-profit study.
- Led the Bloomberg Innovation Training initiative.

Innovation & Strategy Division

2022 Budget

2020 Major Accomplishments

- Launched the Thrive Collaborative Center and the City of Lights Financial Empowerment Center initiatives.
- Provided a strategic planning framework for the 2020 Census Complete Count program.
- Developed and executed a strategic priorities plan for senior services.
- Supported the Data & Analytics Subdivision in the development of the next phase of the open data portal.
- Secured FEC funding and support for the 2021 budget year.
- Secured a Bloomberg Philanthropies Grant to provide innovation training to various city staff members.
- Worked with the Economic Development Division to create and execute a relief fund for businesses impacted by the COVID-19 pandemic.
- Worked with the Community Development Subdivision to create and execute a rent relief program for Aurora families impacted by COVID-19.
- Created and launched a microbusiness training program at the Thrive Collaborative Center to support businesses impacted by COVID-19.
- Created and launched the Community Connections Group, a collaboration of interfaith leaders and social service agencies to help increase myriad services available to residents impacted by COVID-19.

Performance Measures – Financial Empowerment Center

			2021	
	2020	2021	Estimated	2022
<u>Measure</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>
Clients Served	261	500	750	1,000
Client Sessions	542	1,500	1,500	2,000
Clients Accessing a Public Support Program	63	120	150	200
Clients Assisted in Opening a Bank Account	24	50	75	100
Combined Client Savings	\$67,850	\$150,000	\$200,000	\$250,000
Combined Client Debt Reduction	\$210,000	\$400,000	\$600,000	\$700,000
Combined Reduced Delinquent Accounts	57	100	300	400

Performance Measures – Thrive Collaborative Center

			2021	
	2020	2021	Estimated	2022
<u>Measure</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>
Educational Programs	24	80	90	100

Budget Highlights

The 2022 budget will permit the Innovation & Core Services Administration Division to provide enhanced municipal services to the public.

PROGRAM GM601L		BUDGET PREPARATION WORKSHEET FOR FISCAL YEAR 2022			2022-LEVEL 3		PAGE 50
EXPENSE ACCOUNTS		2019	2020	2021	2021	2022	2022-2021
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL	ACTUAL	YEAR TO DATE	ORIGINAL BUDGET	BUDGET	CHANGE
101-1301-419.10-01	FULL-TIME/REGULAR	196,913	182,469	63,351	74,963	234,097	159,134
101-1301-419.10-07	PART-TIME/SEASONAL	4,305	22,058	0	0	15,101	15,101
101-1301-419.10-52	SUPPLEMENT-OTHER	588	2,538	0	0	0	0
101-1301-419.10-55	SUPPLEMENT-Y/E PAYOUT	22,163	2,947	0	500-	3,500	4,000
* SALARIES		223,969	210,012	63,351	74,463	252,698	178,235
101-1301-419.20-01	EMPLOYEE HEALTH INSURANCE	30,173	29,658	51,269	68,359	66,759	1,600-
101-1301-419.20-04	RETIREE HEALTH INSURANCE	6,108	1,133	969	1,292	1,460	168
101-1301-419.20-10	FICA/SOCIAL SECURITY	12,062	12,243	4,301	5,155	15,609	10,454
101-1301-419.20-11	FICA/MEDICARE	3,182	3,465	1,006	1,205	3,651	2,446
101-1301-419.20-12	PENSION/IMRF	25,907	29,513	9,364	10,372	26,872	16,500
101-1301-419.20-20	CLOTHING	0	478	0	300	500	200
LEVEL	TEXT			TEXT AMT			
22L3	NEW STAFF			500			
				500			
101-1301-419.20-37	INSURANCE/WORKERS COMP	12,000	12,000	9,000	12,000	12,000	0
101-1301-419.20-43	TERMINATION BENEFITS	4,327	5,311	6,715	8,953	0	8,953-
* EMPLOYEE BENEFITS		93,759	93,801	82,624	107,636	126,851	19,215
101-1301-419.32-20	CONTRACTED SERVICES	2,785	3,587	950	10,000	40,000	30,000
101-1301-419.32-80	CONSULTING FEES	0	3,000	1,500	7,500	7,500	0
LEVEL	TEXT			TEXT AMT			
22L3	2020 DP - OUTREACH & PROMOTION OF INITIATIVES			7,500			
	2022: \$7,500						
	2023: \$7,500						
	2024: \$7,500						
				7,500			
* PROFESSIONAL FEES		2,785	6,587	2,450	17,500	47,500	30,000
101-1301-419.40-40	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
101-1301-419.42-01	EDUCATION/TRAINING	6,078	2,036	0	7,000	8,000	1,000
LEVEL	TEXT			TEXT AMT			
22L3	BETTY HART						
	CITY LAB			500			
	NATIONAL LEAGUE OF CITIES			1,500			
	SXSW			3,000			
	PROJECT MANAGER			3,000			
				8,000			
101-1301-419.42-03	TRAVEL/MEETINGS	233	35	0	1,500	1,500	0
LEVEL	TEXT			TEXT AMT			

PROGRAM GM601L		BUDGET PREPARATION WORKSHEET FOR FISCAL YEAR 2022			2022-LEVEL 3		PAGE 51
EXPENSE ACCOUNTS							
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2019 ACTUAL	2020 ACTUAL	2021 YEAR TO DATE	2021 ORIGINAL BUDGET	2022 BUDGET	2022-2021 CHANGE
22L3	BETTY HART PROGRAM MANAGER			1,000 500 1,500			
*	TRAVEL & PROFESS DVLPMT	6,311	2,071	0	8,500	9,500	1,000
101-1301-419.44-04	TELEPHONE-MOBILE	861	1,267	630	840	900	60
LEVEL	TEXT			TEXT AMT			
22L3	**IT COM** 5/7/21 PHONE PROGRAM MANAGER IPAD PROJECT ASSISTANT			600 300 900			
*	COMMUNICATION CHARGES	861	1,267	630	840	900	60
101-1301-419.45-01	DUES	250	1,385	69-	3,500	3,500	0
101-1301-419.45-02	SUBSCRIPTIONS	1,085	21,840	543	2,000	3,300	1,300
LEVEL	TEXT			TEXT AMT			
22L3	AIRTABLE WIX ADOBE CREATIVE CLOUD MAILCHIMP ZOOM WEBINAR GODADDY CANVA PODCAST SERVER			240 600 150 340 630 40 300 1,000 3,300			
101-1301-419.45-03	POSTAGE	33	206	5	450	450	0
101-1301-419.45-04	U.P.S./FED EX	9	0	0	500	500	0
101-1301-419.45-07	COPIER COSTS	133	21	0	350	350	0
101-1301-419.45-18	PROMO MATERIALS/SERVICES	206	302	0	500	500	0
101-1301-419.45-99	OTHER	0	383	0	0	0	0
*	OTHER SERVICES & CHARGES	1,716	24,137	479	7,300	8,600	1,300
101-1301-419.61-01	OFFICE-DIRECT	385	196	216	1,500	1,500	0
101-1301-419.61-02	OFFICE-CENTRAL STORES	0	0	0	550	550	0
101-1301-419.61-41	FURNITURE/FIXTURES	175	3,557	649	1,000	2,000	1,000
101-1301-419.61-80	OTHER	830	1,916	46	1,000	3,000	2,000
*	SUPPLIES-GENERAL	1,390	5,669	911	4,050	7,050	3,000
**	INNOVATION&CORE SVC-ADM	338,791	351,544	156,448	228,289	461,099	232,810

PROGRAM GM601L		BUDGET PREPARATION WORKSHEET FOR FISCAL YEAR 2022			2022-LEVEL 3		PAGE 56
EXPENSE ACCOUNTS		2019	2020	2021	2021	2022	2022-2021
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL	ACTUAL	YEAR TO DATE	ORIGINAL BUDGET	BUDGET	CHANGE
101-1303-419.10-01	FULL-TIME/REGULAR	0	3,342	9,145	17,927	45,017	27,090
101-1303-419.10-07	PART-TIME/SEASONAL	0	0	0	5,668	0	5,668-
101-1303-419.10-55	SUPPLEMENT-Y/E PAYOUT	0	464	0	0	500	500
* SALARIES		0	3,806	9,145	23,595	45,517	21,922
101-1303-419.20-10	FICA/SOCIAL SECURITY	0	230	589	1,463	2,764	1,301
101-1303-419.20-11	FICA/MEDICARE	0	54	138	342	646	304
101-1303-419.20-12	PENSION/IMRF	0	516	1,335	2,400	5,148	2,748
* EMPLOYEE BENEFITS		0	800	2,062	4,205	8,558	4,353
101-1303-419.32-20	CONTRACTED SERVICES	0	0	10,500	0	0	0
* PROFESSIONAL FEES		0	0	10,500	0	0	0
101-1303-419.34-01	BILLING-WATER CHARGES	0	0	0	1,000	1,000	0
101-1303-419.34-02	BILLING-SEWERAGE CHARGES	0	0	0	200	200	0
* UTILITY SERVICES		0	0	0	1,200	1,200	0
101-1303-419.36-01	SNOW REMOVAL	0	1,570	2,444	4,000	4,000	0
101-1303-419.36-03	JANITORIAL	0	2,800	8,100	20,600	21,600	1,000
LEVEL	TEXT			TEXT	AMT		
22L3	CLEANING SERVICES CONTRACT				20,600		
	ADDITIONAL CLEANING REQUIRED FOR WEEKEND HOURS				1,000		
					21,600		
101-1303-419.36-15	MOWING/LAWN-WEED	0	0	0	2,000	2,000	0
101-1303-419.36-20	PROPERTY CLEANUP	0	0	795	0	0	0
* CLEANING SERVICES		0	4,370	11,339	26,600	27,600	1,000
101-1303-419.38-05	BUILDING & GROUNDS	0	32,947	5,896	720	5,000	4,280
LEVEL	TEXT			TEXT	AMT		
22L3	BUILDING REPAIRS				5,000		
					5,000		
101-1303-419.38-14	EQUIPMENT-ELEVATORS	0	2,000	495	600	7,500	6,900
LEVEL	TEXT			TEXT	AMT		
22L3	ELEVATOR REPAIRS				7,500		
					7,500		
101-1303-419.38-15	EQUIPMENT-COPIER	0	50	241	300	300	0
101-1303-419.38-34	LANDSCAPING	0	1,000	5,876	4,000	4,000	0
101-1303-419.38-40	INSECT CONTROL	0	125	0	1,500	1,500	0
101-1303-419.38-41	FEES-ALARM SERVICE	0	6,007	3,603	2,500	2,500	0
* REPAIRS & MTCE. SERVICES		0	42,129	16,111	9,620	20,800	11,180
101-1303-419.45-87	DR/CR CARD DISC. & FEES	0	310	180	500	500	0

PROGRAM GM601L		EXPENSE ACCOUNTS		BUDGET PREPARATION WORKSHEET FOR FISCAL YEAR 2022			2022-LEVEL 3		PAGE	57
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2019 ACTUAL	2020 ACTUAL	2021 YEAR TO DATE	2021 ORIGINAL BUDGET	2022 BUDGET	2022-2021 CHANGE			
*	OTHER SERVICES & CHARGES	0	310	180	500	500	0			
101-1303-419.61-01	OFFICE-DIRECT	0	510	164	400	1,000	600			
LEVEL	TEXT									
22L3	THRIVE COWORKING SPACE SUPPLIES			TEXT AMT						
				1,000						
				1,000						
101-1303-419.61-80	OTHER	0	1,957	887	3,000	3,000	0			
LEVEL	TEXT									
22L3	HYBRID MEETING/TRAINING ROOM			TEXT AMT						
				3,000						
				3,000						
*	SUPPLIES-GENERAL	0	2,467	1,051	3,400	4,000	600			
101-1303-419.62-01	NATURAL GAS	0	4,246	3,826	1,500	1,500	0			
101-1303-419.62-04	ELECTRICITY-GEN'L	0	4,690	5,839	2,000	5,000	3,000			
LEVEL	TEXT									
22L3	ELECTRICITY			TEXT AMT						
				5,000						
				5,000						
*	SUPPLIES-ENERGY	0	8,936	9,665	3,500	6,500	3,000			
101-1303-419.65-05	BUILDING & GROUNDS	428	936	0	1,200	1,200	0			
*	SUPPLIES-REPAIRS/MTCE	428	936	0	1,200	1,200	0			
**	THRIVE NONPROFIT CENTER	428	63,754	60,053	73,820	115,875	42,055			

PROGRAM GM601L		BUDGET PREPARATION WORKSHEET FOR FISCAL YEAR 2022			2022-LEVEL 3		PAGE 58
EXPENSE ACCOUNTS		2019 ACTUAL	2020 ACTUAL	2021 YEAR TO DATE	2021 ORIGINAL BUDGET	2022 BUDGET	2022-2021 CHANGE
ACCOUNT NUMBER	ACCOUNT DESCRIPTION						
101-1304-419.10-01	FULL-TIME/REGULAR	0	6,684	18,290	35,853	63,911	28,058
101-1304-419.10-55	SUPPLEMENT-Y/E PAYOUT	0	928	0	0	1,000	1,000
* SALARIES		0	7,612	18,290	35,853	64,911	29,058
101-1304-419.20-10	FICA/SOCIAL SECURITY	0	459	1,178	2,223	3,908	1,685
101-1304-419.20-11	FICA/MEDICARE	0	107	276	520	914	394
101-1304-419.20-12	PENSION/IMRF	0	1,032	2,670	4,801	7,341	2,540
* EMPLOYEE BENEFITS		0	1,598	4,124	7,544	12,163	4,619
101-1304-419.32-20	CONTRACTED SERVICES	0	48,812	114,936	334,000	0	334,000-
LEVEL	TEXT						
22L3	BASE BUDGET						
	2021-2022 CARRYOVER: FOR FEC GRANT						
101-1304-419.32-99	OTHER	0	1,276	2,017	2,000	2,000	0
* PROFESSIONAL FEES		0	50,088	116,953	336,000	2,000	334,000-
101-1304-419.44-15	FEE-LANGUAGE LINE	0	0	533	0	600	600
* COMMUNICATION CHARGES		0	0	533	0	600	600
101-1304-419.50-88	S.P.-OTHER	0	0	526	2,000	2,000	0
* OTHER SC-SPECIAL PROGRAMS		0	0	526	2,000	2,000	0
101-1304-419.61-01	OFFICE-DIRECT	0	259	206	2,300	2,300	0
101-1304-419.61-80	OTHER	0	0	1,073	0	0	0
* SUPPLIES-GENERAL		0	259	1,279	2,300	2,300	0
101-1304-419.64-12	COMPUTERS	0	0	0	3,200	3,200	0
101-1304-419.64-13	PRINTERS	0	52	0	2,500	2,500	0
* SUPPLIES-COMPUTER		0	52	0	5,700	5,700	0
** FINANCIAL EMPOWERMENT CTR		0	59,609	141,705	389,397	89,674	299,723-

Community Services Department

2022 Budget

Mission

To position Aurora as a premiere community for people to live, work, and play; and enhance the quality of life for Aurora residents by leveraging resources through collaboration, providing excellent customer service, stabilizing and revitalizing neighborhoods, providing programs for youth and seniors, and providing an expanded formal public art presence.

Major Functions

1. Manage the Customer Service, Community Development, Public Art, Grand Army of the Republic (GAR), and Youth & Senior Services Subdivisions.
2. Administer the gaming tax fund-supported grants.
3. Administer the city's Neighborhood Festival Fund Program.
4. Serve as the city liaison for various community partnership initiatives.
5. Research and apply for grants for city departments.
6. Serve as the Mass Care/Shelter Coordinator in the event of a disaster.
7. Manage the Neighborhood Group Support Program in conjunction with the Mayor's Office, the Police Department, and the Aldermen's Office.
8. Assist the Innovation & Core Services Administration Division with the research, development, and implementation of new programs.

Budget Summary

		2021	
	2020	Original	2022
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	526,611	531,945	740,179
Other Non-Capital	165,300	352,442	206,050
Capital	-	-	-
Total	691,911	884,387	946,229

Staffing

Full-Time Positions

	2020	2021	2022
Chief Community Services Officer	1	1	1
Community Engagement Manager	0	0	1
Executive Secretary	1	1	1
Grant Writer	1	1	1
Neighborhood Outreach Specialist	0	0	2
Subtotal - Full-Time Positions	3	3	6

Part-Time Positions

Project Assistant	1	1	0
Senior Citizen & Disability Services Coordinator	1	0	0
Subtotal - Part-Time Positions	2	1	0
TOTAL	5	4	6

Community Services Department

2022 Budget

Short-Term Goals (2022)

1. Develop a Neighborhood Group Academy to help strengthen neighborhood groups.
2. Update the city's community garden program.
3. Develop and implement a comprehensive civic engagement plan.
4. Develop a senior citizen resource guide and establish an outreach program to help residents navigate available resources.
5. Assist the Mayor's Office to update the citywide strategic plan.
6. Implement a volunteer award program.
7. Implement a Model Block program.

Long-Term Goals (2023 and Beyond)

1. Reduce the number of census tracts that are low-moderate income through neighborhood revitalization strategies (2030).

2021 Major Accomplishments

- Overhauled the Quality of Life grant program.
- Worked with the Emergency Management Division to update the emergency shelter and coordinated a drill exercise involving staff, partner agencies, and residents.
- Provided support to the Emergency Management Division for the mass vaccination clinics.
- Coordinated the daytime and overnight warming center operations during the winter months.
- Facilitated the use of an Illinois Department of Commerce and Economic Opportunity grant for the Aurora Housing Authority's

Northern Lights Development Organization youth and community center.

2020 Major Accomplishments

- Completed the GAR Museum's lower level remodeling project funded by an Illinois Department of Natural Resources grant.
- Implemented new software to automate grant administration and reporting.
- Assisted with the coordination and staging of a pop-up food pantry in partnership with local non-profit agencies and city departments to provide meals for over 800 families during the COVID-19 pandemic.
- Restructured four back to school events to drive through formats that resulted in the distribution of 4,000 school supply kits.
- Assisted with an alternative housing plan and logistics for temporary shelter in response to the COVID-19 pandemic.
- Assisted the local neighborhood groups with holding virtual meetings to continue civic engagement during the COVID-19 pandemic.
- Assisted with the coordination and support of the Aurora Complete Count Committee, census grant administration, education, outreach, and engagement resulting in a 73% self-response rate.
- Assisted with the planning and staging of a virtual National Night Out event, bringing the community together with over 100 participants.

Community Services Department

2022 Budget

Performance Measures

			2021	
	2020	2021	Estimated	2022
<u>Measure</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>
Grant Applications Submitted	40	50	30	45
Grants Received	10	15	10	15
Value of Grants Received	\$200,000	\$500,000	\$300,000	\$2,000,000
Departmental Presentations to the Public	10	30	15	30
Staff Hours Devoted to Emergency Preparedness	40	100	50	100
Grant Applications Reviewed	40	50	44	50
Neighborhood Festivals Supported	2	25	15	25
Neighborhood Festival Attendance	700	50,000	10,000	50,000
City Hall Tours Conducted	1	5	2	5
Community Events Participation	10	40	10	40
National Night Out Events	1	40	20	40
Neighborhood Connection Events	0	5	1	5
New Neighborhood Groups Established	0	2	0	2

Budget Highlights

The 2022 budget will permit the Community Services Division to provide enhanced municipal services to the public.

DECISION PACKAGE (NON-CIP)		FY 2022		COST BREAKDOWN BY ACCOUNT (LAST FOUR NUMBERS)			
Department/Division Number and Name:		Budget Year: 2022		PERSONNEL (10, 20 ACCOUNTS)			COST
1302 Community Services		Priority No: 0		Acct No			0
Submitted By:		Strategic Plan Task No:		Acct No			0
Martin Shanahan				Acct No			0
Decision Package Name:				Acct No			0
Cultural Circle of Music Event				Acct No			0
Description of Decision Package:				Acct No			0
Highlight and Celebrate Cultural music diversity.				SERVICES/CHARGES (30, 40, 50 ACCOUNTS)			
				Acct No	50-66	S.P. Other Event/Program	5,000
				Acct No			0
				Acct No			0
				Acct No			0
Benefits of Decision Package:				SUPPLIES (60 ACCOUNTS)			
				Acct No			0
				Acct No			0
				Acct No			0
				Acct No			0
				Acct No			0
Impact of Not Approving the Decision Package:				CAPITAL OUTLAY (70 ACCOUNTS)			
				Acct No			0
				Acct No			0
				Acct No			0
				Acct No			0
				Total Cost			5,000
YEAR	2022	2023	2024	2025	2026	Total	
Annual Cost	5,000	0	0	0	0	5,000	
Funding Sources							
General Fund	5,000	0	0	0	0	5,000	
	0	0	0	0	0	0	
Mayor's Office Use Only		<input checked="" type="checkbox"/> Approved		<input type="checkbox"/> Disapproved		<input type="checkbox"/> Pending	
Comments							

DECISION PACKAGE (NON-CIP)			FY 2022		COST BREAKDOWN BY ACCOUNT (LAST FOUR NUMBERS)		
Department/Division Number and Name:	Budget Year:	2022	PERSONNEL (10, 20 ACCOUNTS)			COST	
1302 Community Services	Priority No:	0	Acct No			0	
Submitted By:	Strategic Plan Task No:		Acct No			0	
Martin Shanahan			Acct No			0	
Decision Package Name:			Acct No			0	
Jobs Training Initiative			Acct No			0	
Description of Decision Package:			Acct No			0	
Work in conjunction with unions, administrators, educational institutions, local businesses to extend apprenticeships and on the job training opportunities.	SERVICES/CHARGES (30, 40, 50 ACCOUNTS)						
	Acct No	50-66	Other Event/Program	20,000			
	Acct No			0			
	Acct No			0			
	Acct No			0			
Benefits of Decision Package:	SUPPLIES (60 ACCOUNTS)						
To provide practical and trades job training to youth 16-25 year of age, persons convicted of crimes with practical trade job skills that will enable them to make a living wage and be a productive member to their family and community.	Acct No			0			
	Acct No			0			
	Acct No			0			
	Acct No			0			
	Acct No			0			
Impact of Not Approving the Decision Package:	CAPITAL OUTLAY (70 ACCOUNTS)						
	Acct No			0			
	Acct No			0			
	Acct No			0			
	Acct No			0			
	Total Cost	20,000					
YEAR	2022	2023	2024	2025	2026	Total	
Annual Cost	20,000	0	0	0	0	20,000	
Funding Sources							
General Fund	20,000	0	0	0	0	20,000	
	0	0	0	0	0	0	

Mayor's Office Use Only	<input checked="" type="checkbox"/> Approved	<input type="checkbox"/> Disapproved	<input type="checkbox"/> Pending
	Comments		

DECISION PACKAGE (NON-CIP)			FY 2022		COST BREAKDOWN BY ACCOUNT (LAST FOUR NUMBERS)		
Department/Division Number and Name:		Budget Year:	2022		PERSONNEL (10, 20 ACCOUNTS) COST		
1302 Community Services		Priority No:	0		Acct No		0
Submitted By:		Strategic Plan Task No:		Acct No		0	
Martin Shanahan				Acct No		0	
Decision Package Name:				Acct No		0	
Keep Aurora Healthy				Acct No		0	
Description of Decision Package:				Acct No		0	
Ongoing health education specifically focused on low vaccinated and continuing priority health issues in our communities.				SERVICES/CHARGES (30, 40, 50 ACCOUNTS)			
				Acct No	50-66	Other Events/Programs	5,000
				Acct No			0
				Acct No			0
				Acct No			0
Benefits of Decision Package:				SUPPLIES (60 ACCOUNTS)			
				Acct No		0	
				Acct No		0	
				Acct No		0	
				Acct No		0	
				Acct No		0	
Impact of Not Approving the Decision Package:				CAPITAL OUTLAY (70 ACCOUNTS)			
				Acct No		0	
				Acct No		0	
				Acct No		0	
				Acct No		0	
				Total Cost			5,000
YEAR	2022	2023	2024	2025	2026	Total	
Annual Cost	5,000	0	0	0	0	5,000	
Funding Sources							
General Fund	5,000	0	0	0	0	5,000	
	0	0	0	0	0	0	

Mayor's Office Use Only	<input checked="" type="checkbox"/> Approved	<input type="checkbox"/> Disapproved	<input type="checkbox"/> Pending
	Comments		

DECISION PACKAGE (NON-CIP)		FY 2022		COST BREAKDOWN BY ACCOUNT (LAST FOUR NUMBERS)			
Department/Division Number and Name:		Budget Year: 2022		PERSONNEL (10, 20 ACCOUNTS)			COST
1302 Community Services		Priority No: 0		Acct No			0
Submitted By:		Strategic Plan Task No:		Acct No			0
Martin Shanahan				Acct No			0
Decision Package Name:				Acct No			0
Simmons Pop-up Shop Event				Acct No			0
Description of Decision Package:				Acct No			0
Invite various small business to bring their pop-up shops.		SERVICES/CHARGES (30, 40, 50 ACCOUNTS)					
		Acct No	50-66	S.P. Other Event/Program		5,000	
		Acct No				0	
		Acct No				0	
		Acct No				0	
Benefits of Decision Package:		SUPPLIES (60 ACCOUNTS)					
		Acct No				0	
		Acct No				0	
		Acct No				0	
		Acct No				0	
		Acct No				0	
Impact of Not Approving the Decision Package:		CAPITAL OUTLAY (70 ACCOUNTS)					
		Acct No				0	
		Acct No				0	
		Acct No				0	
		Acct No				0	
		Total Cost				5,000	
YEAR	2022	2023	2024	2025	2026	Total	
Annual Cost	5,000	0	0	0	0	5,000	
Funding Sources							
General Fund	5,000	0	0	0	0	5,000	
	0	0	0	0	0	0	
Mayor's Office Use Only		<input checked="" type="checkbox"/> Approved		<input type="checkbox"/> Disapproved		<input type="checkbox"/> Pending	
Comments							

DECISION PACKAGE (NON-CIP)		FY 2022		COST BREAKDOWN BY ACCOUNT (LAST FOUR NUMBERS)			
Department/Division Number and Name:		Budget Year: 2022		PERSONNEL (10, 20 ACCOUNTS)			COST
1302 Community Services		Priority No: 0		Acct No			0
Submitted By:		Strategic Plan Task No:		Acct No			0
Martin Shanahan				Acct No			0
Decision Package Name:				Acct No			0
Mobile Van Project: Food, Fun Fitness				Acct No			0
Description of Decision Package:				Acct No			0
Traveling to various neighborhoods on a rotational basis to bring fun fitness activities, food and educational/ resource information.		SERVICES/CHARGES (30, 40, 50 ACCOUNTS)					
		Acct No	50-66	S.P. Other Event/Program		7,500	
		Acct No				0	
		Acct No				0	
		Acct No				0	
Benefits of Decision Package:		SUPPLIES (60 ACCOUNTS)					
Events focused on the top disenfranchised neighborhoods to strengthen the sense of community by maintaining a strong presence and ongoing visibility.		Acct No				0	
		Acct No				0	
		Acct No				0	
		Acct No				0	
		Acct No				0	
Impact of Not Approving the Decision Package:		CAPITAL OUTLAY (70 ACCOUNTS)					
		Acct No				0	
		Acct No				0	
		Acct No				0	
		Acct No				0	
		Total Cost					
YEAR	2022	2023	2024	2025	2026	Total	
Annual Cost	7,500	0	0	0	0	7,500	
Funding Sources							
General Fund	7,500	0	0	0	0	7,500	
	0	0	0	0	0	0	
Mayor's Office Use Only		<input checked="" type="checkbox"/> Approved		<input type="checkbox"/> Disapproved		<input type="checkbox"/> Pending	
Comments							

DECISION PACKAGE (NON-CIP)		FY 2022		COST BREAKDOWN BY ACCOUNT (LAST FOUR NUMBERS)			
Department/Division Number and Name:		Budget Year:	2022	PERSONNEL (10, 20 ACCOUNTS)			COST
1302 Community Services		Priority No:	0	Acct No			0
Submitted By:		Strategic Plan Task No:		Acct No			0
Martin Shannahan		2		Acct No			0
Decision Package Name:				Acct No			0
Quality of Life Grant Funding Increase				Acct No			0
Description of Decision Package:				Acct No			0
QOL grants support social services in the community including museums, youth and senior programs and basic human needs. The Quality of Life funding pool was decreased after the last downturn in the economy and funding levels remained flat but the number of applicants continues to grow.				SERVICES/CHARGES (30, 40, 50 ACCOUNTS)			
				Acct No	53-25	Grant / Community	50,000
				Acct No			0
				Acct No			0
				Acct No			0
Benefits of Decision Package:				SUPPLIES (60 ACCOUNTS)			
Additional dollars will permit the city to fund more programs at levels that can make a difference. Efforts will be made to connect with more senior and special needs based organizations. This will result in funding additional programs providing critical services.				Acct No			0
				Acct No			0
				Acct No			0
				Acct No			0
				Acct No			0
Impact of Not Approving the Decision Package:				CAPITAL OUTLAY (70 ACCOUNTS)			
Funded organizations will continue to receive less funding as the number of applications continues to increase.				Acct No			0
				Acct No			0
				Acct No			0
				Acct No			0
				Total Cost			
YEAR	2022	2023	2024	2025	2026	Total	
Annual Cost	50,000	75,000	100,000	100,000	100,000	425,000	
Funding Sources							
Gaming Tax Fund	50,000	75,000	100,000	100,000	100,000	425,000	
Mayor's Office Use Only		<input checked="" type="checkbox"/> Approved		<input type="checkbox"/> Disapproved		<input type="checkbox"/> Pending	
Comments							

DECISION PACKAGE (NON-CIP)		FY 2022		COST BREAKDOWN BY ACCOUNT (LAST FOUR NUMBERS)			
Department/Division Number and Name:	Budget Year:	2022	PERSONNEL (10, 20 ACCOUNTS)				COST
1302 Community Services	Priority No:	0	Acct No				0
Submitted By:	Strategic Plan Task No:		Acct No				0
Chris Ragona			Acct No				0
Decision Package Name:			Acct No				0
Strategic Planning Services			Acct No				0
Description of Decision Package:			Acct No				0
Community Services requests to facilitate a multi phased approach to conduct a multi year strategic plan. Provide an analysis of the current operating environment. Receive stakeholder, city council, and senior staff input into the process. Launch an action planning session of the consensus goals.			SERVICES/CHARGES (30, 40, 50 ACCOUNTS)				
			Acct No	32-99	Professional Fees/Other	48,000	
			Acct No			0	
			Acct No			0	
			Acct No			0	
Benefits of Decision Package:			SUPPLIES (60 ACCOUNTS)				
Will enable the city to identify and confirm a long term vision and set organizational purpose and direction. Develop a strategic plan with clear priorities and measurable goals via a group leadership discussion process. Create a final report for use by city council, departments, residents, and businesses.			Acct No			0	
			Acct No			0	
			Acct No			0	
			Acct No			0	
			Acct No			0	
Impact of Not Approving the Decision Package:			CAPITAL OUTLAY (70 ACCOUNTS)				
			Acct No			0	
			Acct No			0	
			Acct No			0	
			Acct No			0	
			Total Cost				48,000
YEAR	2022	2023	2024	2025	2026	Total	
Annual Cost	48,000	0	0	0	0	48,000	
Funding Sources							
General Fund	48,000	0	0	0	0	48,000	
Mayor's Office Use Only <input checked="" type="checkbox"/> Approved <input type="checkbox"/> Disapproved <input type="checkbox"/> Pending							
Comments							

DECISION PACKAGE (NON-CIP)		FY 2022		COST BREAKDOWN BY ACCOUNT (LAST FOUR NUMBERS)			
Department/Division Number and Name:		Budget Year: 2022		PERSONNEL (10, 20 ACCOUNTS)			COST
1303 Thrive		Priority No: 2		Acct No			0
Submitted By:		Strategic Plan Task No:		Acct No			0
Bea Rodriguez-Fransen		2		Acct No			0
Decision Package Name:				Acct No			0
Contracted Services - Thrive				Acct No			0
Description of Decision Package:				Acct No			0
Facilitator Fees for Thrive Social Innovation Academy, to design and implement a human-centered design curriculum for existing nonprofits and social enterprises in Aurora.				SERVICES/CHARGES (30, 40, 50 ACCOUNTS)			
				Acct No	32-20	Contracted Services	40,000
				Acct No			0
				Acct No			0
Benefits of Decision Package:				SUPPLIES (60 ACCOUNTS)			
Strengthens existing nonprofits and social enterprise leaders through education and professional development, using human-centered design to develop innovative services and operations, and gain fundamental knowledge and skills in nonprofit/business management.				Acct No			0
				Acct No			0
				Acct No			0
				Acct No			0
Impact of Not Approving the Decision Package:				CAPITAL OUTLAY (70 ACCOUNTS)			
Existing nonprofits and social enterprises with weak infrastructure and fundamentals of nonprofit/business management are at risk of failing, therefore decreasing our collective impact on Aurora residents' lives.				Acct No			0
				Acct No			0
				Acct No			0
				Acct No			0
				Total Cost 40,000			
YEAR	2022	2023	2024	2025	2026	Total	
Annual Cost	40,000	40,000	0	0	0	80,000	
Funding Sources							
General Fund	40,000	40,000	0	0	0	80,000	
Mayor's Office Use Only		<input checked="" type="checkbox"/> Approved		<input type="checkbox"/> Disapproved		<input type="checkbox"/> Pending	
Comments							

DECISION PACKAGE (NON-CIP)		FY 2022		COST BREAKDOWN BY ACCOUNT (LAST FOUR NUMBERS)			
Department/Division Number and Name:		Budget Year: 2022		PERSONNEL (10, 20 ACCOUNTS) COST			
1314 Customer Service		Priority No: 1		Acct No	10-01	Full-Time/Regular	120,600
Submitted By:		Strategic Plan Task No:		Acct No	20-01	Group Health Insurance	34,200
Cecilia Soto				Acct No	20-04	Retiree Health Insurance	20,000
Decision Package Name:				Acct No	20-10	FICA/Social Security	7,500
2 Full-Time Customer Relations Assistants				Acct No	20-11	FICA/Medicare	1,800
Description of Decision Package:				Acct No	20-12	Pension/ IMRF	13,800
2 Full-time positions needed in order to expand the call center hours from 8 am to 5 pm to 7 am to 6 pm. Additionally, we are requesting to move the 256-INFO number to a 311 model. Both the extended hours and the more universally known 311 model should increase calls to the call center. Step 13, \$28.97, Annual Salary \$60,257.60		SERVICES/CHARGES (30, 40, 50 ACCOUNTS)					
		Acct No					0
		Acct No					0
		Acct No					0
		Acct No					0
Benefits of Decision Package:		SUPPLIES (60 ACCOUNTS)					
Citizens will have increased times available to speak to a live person to ask questions and make requests for service.		Acct No					0
		Acct No					0
		Acct No					0
		Acct No					0
		Acct No					0
Impact of Not Approving the Decision Package:		CAPITAL OUTLAY (70 ACCOUNTS)					
The call center cannot expand their hours of service to its citizens.		Acct No					0
		Acct No					0
		Acct No					0
		Acct No					0
		Total Cost					
YEAR	2022	2023	2024	2025	2026	Total	
Annual Cost	197,900	204,900	212,100	219,500	227,200	1,061,600	
Funding Sources							
General Fund	197,900	204,900	212,100	219,500	227,200	1,061,600	
Mayor's Office Use Only		<input checked="" type="checkbox"/> Approved		<input type="checkbox"/> Disapproved		<input type="checkbox"/> Pending	
Comments							

DECISION PACKAGE (NON-CIP)		FY 2022		COST BREAKDOWN BY ACCOUNT (LAST FOUR NUMBERS)			
Department/Division Number and Name:		Budget Year:	2022	PERSONNEL (10, 20 ACCOUNTS)			COST
1361 Public Art GAR		Priority No:	1	Acct No	10-01	Salaries/Full-Time	13,300
Submitted By:		Strategic Plan Task No:		Acct No	20-10	FICA/Social Security	1,000
Eric Pry				Acct No	20-11	FICA/Medicare	200
Decision Package Name:				Acct No	20-12	Pension-IMRF	1,700
G.A.R. Curator Full Time				Acct No			0
Description of Decision Package:				Acct No			0
Increase G.A.R. Curator hours from 32hrs/week to 40hrs/week.				SERVICES/CHARGES (30, 40, 50 ACCOUNTS)			
				Acct No			0
				Acct No			0
				Acct No			0
				Acct No			0
Benefits of Decision Package:				SUPPLIES (60 ACCOUNTS)			
The G.A.R. Museum can open to the public more often with additional exhibits and events. Care for the collection can also be maintained. The Curator is the subject matter expert, and additional availability would greatly benefit the community's historians, researchers, and general public.				Acct No			0
				Acct No			0
				Acct No			0
				Acct No			0
				Acct No			0
Impact of Not Approving the Decision Package:				CAPITAL OUTLAY (70 ACCOUNTS)			
The G.A.R. Museum is undergoing a final round of restoration and renovation, without these hours the museum will still be limited in hours of operation. The collection continues to grow and requires additional time cataloging and preservation. Veteran group and heritage society partnerships will be adversely impacted.				Acct No			0
				Acct No			0
				Acct No			0
				Acct No			0
				Total Cost			16,200
YEAR	2022	2023	2024	2025	2026	Total	
Annual Cost	16,200	16,600	17,000	17,400	17,900	85,100	
Funding Sources							
General Fund	16,200	16,600	17,000	17,400	17,900	85,100	
Mayor's Office Use Only		<input checked="" type="checkbox"/> Approved		<input type="checkbox"/> Disapproved		<input type="checkbox"/> Pending	
Comments							

DECISION PACKAGE (NON-CIP)			FY 2022		COST BREAKDOWN BY ACCOUNT (LAST FOUR NUMBERS)		
Department/Division Number and Name:	Budget Year:	2022	PERSONNEL (10, 20 ACCOUNTS)			COST	
1370 Youth & Senior Services	Priority No:	0	Acct No			0	
Submitted By:	Strategic Plan Task No:		Acct No			0	
Katrina Boatright			Acct No			0	
Decision Package Name:			Acct No			0	
Handyman/Repairs Resource Lists/Services			Acct No			0	
Description of Decision Package:			Acct No			0	
Identify licensed/certified partners to offer discounted or volunteer services.			SERVICES/CHARGES (30, 40, 50 ACCOUNTS)				
			Acct No	50-80	Community Assist. Program	25,000	
			Acct No			0	
			Acct No			0	
			Acct No			0	
Benefits of Decision Package:			SUPPLIES (60 ACCOUNTS)				
			Acct No			0	
			Acct No			0	
			Acct No			0	
			Acct No			0	
			Acct No			0	
Impact of Not Approving the Decision Package:			CAPITAL OUTLAY (70 ACCOUNTS)				
			Acct No			0	
			Acct No			0	
			Acct No			0	
			Acct No			0	
			Total Cost				25,000
YEAR	2022	2023	2024	2025	2026	Total	
Annual Cost	25,000	0	0	0	0	25,000	
Funding Sources							
General Fund	25,000	0	0	0	0	25,000	
	0	0	0	0	0	0	

Mayor's Office Use Only	<input checked="" type="checkbox"/> Approved	<input type="checkbox"/> Disapproved	<input type="checkbox"/> Pending
	Comments		

DECISION PACKAGE (NON-CIP)			FY 2022		COST BREAKDOWN BY ACCOUNT (LAST FOUR NUMBERS)		
Department/Division Number and Name:		Budget Year:	2022		PERSONNEL (10, 20 ACCOUNTS) COST		
1370 Youth & Senior Services		Priority No:	0		Acct No		0
Submitted By:		Strategic Plan Task No:		Acct No		0	
Katrina Boatright				Acct No		0	
Decision Package Name:				Acct No		0	
Lawn & Snow Removal for Seniors				Acct No		0	
Description of Decision Package:				Acct No		0	
Provide lawn care and snow removal for registered/eligible seniors. 250 senior residential homes				SERVICES/CHARGES (30, 40, 50 ACCOUNTS)			
				Acct No	50-80	Community Assist. Program	50,000
				Acct No			0
				Acct No			0
				Acct No			0
Benefits of Decision Package:				SUPPLIES (60 ACCOUNTS)			
				Acct No		0	
				Acct No		0	
				Acct No		0	
				Acct No		0	
				Acct No		0	
Impact of Not Approving the Decision Package:				CAPITAL OUTLAY (70 ACCOUNTS)			
				Acct No		0	
				Acct No		0	
				Acct No		0	
				Acct No		0	
				Total Cost			50,000
YEAR	2022	2023	2024	2025	2026	Total	
Annual Cost	50,000	0	0	0	0	50,000	
Funding Sources							
General Fund	50,000	0	0	0	0	50,000	
	0	0	0	0	0	0	
Mayor's Office Use Only		<input checked="" type="checkbox"/> Approved		<input type="checkbox"/> Disapproved		<input type="checkbox"/> Pending	
Comments							

DECISION PACKAGE (NON-CIP)			FY 2022		COST BREAKDOWN BY ACCOUNT (LAST FOUR NUMBERS)		
Department/Division Number and Name:	Budget Year:	2022	PERSONNEL (10, 20 ACCOUNTS)			COST	
1370 Youth & Senior Services	Priority No:	0	Acct No			0	
Submitted By:	Strategic Plan Task No:		Acct No			0	
Katrina Boatright			Acct No			0	
Decision Package Name:			Acct No			0	
Resource Booklet			Acct No			0	
Description of Decision Package:			Acct No			0	
Gather information relevant to seniors and put into a booklet form.			SERVICES/CHARGES (30, 40, 50 ACCOUNTS)				
			Acct No	50-80	Community Assist. Program	10,000	
			Acct No			0	
			Acct No			0	
			Acct No			0	
Benefits of Decision Package:			SUPPLIES (60 ACCOUNTS)				
			Acct No			0	
			Acct No			0	
			Acct No			0	
			Acct No			0	
			Acct No			0	
Impact of Not Approving the Decision Package:			CAPITAL OUTLAY (70 ACCOUNTS)				
			Acct No			0	
			Acct No			0	
			Acct No			0	
			Acct No			0	
			Total Cost				10,000
YEAR	2022	2023	2024	2025	2026	Total	
Annual Cost	10,000	0	0	0	0	10,000	
Funding Sources							
General Fund	10,000	0	0	0	0	10,000	
	0	0	0	0	0	0	

Mayor's Office Use Only	<input checked="" type="checkbox"/> Approved	<input type="checkbox"/> Disapproved	<input type="checkbox"/> Pending
	Comments		

DECISION PACKAGE (NON-CIP)		FY 2022		COST BREAKDOWN BY ACCOUNT (LAST FOUR NUMBERS)			
Department/Division Number and Name:		Budget Year:	2022	PERSONNEL (10, 20 ACCOUNTS)			COST
1370 Youth & Senior Services		Priority No:	0	Acct No			0
Submitted By:		Strategic Plan Task No:		Acct No			0
Katrina Boatright				Acct No			0
Decision Package Name:				Acct No			0
Special Olympics/Youth /Disabilities Event				Acct No			0
Description of Decision Package:				Acct No			0
Partner with youth services to include youth with disabilities in city events.				SERVICES/CHARGES (30, 40, 50 ACCOUNTS)			
				Acct No	50-80	Community Assist. Program	10,000
				Acct No			0
				Acct No			0
				Acct No			0
Benefits of Decision Package:				SUPPLIES (60 ACCOUNTS)			
				Acct No			0
				Acct No			0
				Acct No			0
				Acct No			0
				Acct No			0
Impact of Not Approving the Decision Package:				CAPITAL OUTLAY (70 ACCOUNTS)			
				Acct No			0
				Acct No			0
				Acct No			0
				Acct No			0
				Total Cost			
YEAR	2022	2023	2024	2025	2026	Total	
Annual Cost	10,000	0	0	0	0	10,000	
Funding Sources							
General Fund	10,000	0	0	0	0	10,000	
	0	0	0	0	0	0	

Mayor's Office Use Only	<input checked="" type="checkbox"/> Approved	<input type="checkbox"/> Disapproved	<input type="checkbox"/> Pending
Comments			

DECISION PACKAGE (NON-CIP)			FY 2022		COST BREAKDOWN BY ACCOUNT (LAST FOUR NUMBERS)		
Department/Division Number and Name:	Budget Year:	2022	PERSONNEL (10, 20 ACCOUNTS)				COST
1370 Youth & Senior Services	Priority No:	1	Acct No				0
Submitted By:	Strategic Plan Task No:		Acct No				0
Simon Rodriguez			Acct No				0
Decision Package Name:			Acct No				0
Youth Day Event for Summer Camps			Acct No				0
Description of Decision Package:			Acct No				0
Request to bring back the Youth Day @ the Park for the summer camp students, formally known as Fun Day. The event will feature youth activities, including team-building events such as rock-climbing walls; obstacle courses; and fun, athletic competitions including kickball, volleyball, bags, soccer and more.			SERVICES/CHARGES (30, 40, 50 ACCOUNTS)				
			Acct No	50-86	S.P.-Summer Programs	10,000	
			Acct No			0	
			Acct No			0	
			Acct No			0	
Benefits of Decision Package:			SUPPLIES (60 ACCOUNTS)				
This annual event will increase the value and quality of the summer programs by encouraging safe and fun team-building activities, friendly competition, engagement, and promote active lifestyles.			Acct No				0
			Acct No				0
			Acct No				0
			Acct No				0
			Acct No				0
Impact of Not Approving the Decision Package:			CAPITAL OUTLAY (70 ACCOUNTS)				
Will not be able to have the event, which in the past, has been one of the highlights of the summer camps.			Acct No				0
			Acct No				0
			Acct No				0
			Acct No				0
			Total Cost				
YEAR	2022	2023	2024	2025	2026	Total	
Annual Cost	10,000	10,000	10,000	10,000	10,000	50,000	
Funding Sources							
General Fund	10,000	10,000	10,000	10,000	10,000	50,000	
Mayor's Office Use Only		<input checked="" type="checkbox"/> Approved		<input type="checkbox"/> Disapproved		<input type="checkbox"/> Pending	
Comments							

PROGRAM GM601L		BUDGET PREPARATION WORKSHEET FOR FISCAL YEAR 2022			2022-LEVEL 3		PAGE 52
EXPENSE ACCOUNTS		2019	2020	2021	2021	2022	2022-2021
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL	ACTUAL	YEAR TO DATE	ORIGINAL BUDGET	BUDGET	CHANGE
101-1302-419.10-01	FULL-TIME/REGULAR	289,054	293,984	226,929	295,348	488,363	193,015
101-1302-419.10-06	PART-TIME/REGULAR	31,885	33,985	11,847	32,917	0	32,917-
101-1302-419.10-10	PRIOR YEAR RETRO	0	0	54	0	0	0
101-1302-419.10-50	SUPPLEMENT-VACTN BUY BACK	9,122	9,122	0	12,200	3,500	8,700-
LEVEL	TEXT			TEXT AMT			
22L3	A NEWLY HIRED DIRECTOR WILL HAVE LESS ACCRUED TIME			3,500			
				3,500			
101-1302-419.10-52	SUPPLEMENT-OTHER	15	16	53	0	0	0
101-1302-419.10-55	SUPPLEMENT-Y/E PAYOUT	17,574	13,889	0	15,890	3,400	12,490-
101-1302-419.10-70	LONGEVITY PAY	608	689	491	670	703	33
*	SALARIES	348,258	351,685	239,374	357,025	495,966	138,941
101-1302-419.20-01	EMPLOYEE HEALTH INSURANCE	60,347	74,145	51,269	68,359	133,518	65,159
101-1302-419.20-04	RETIREE HEALTH INSURANCE	15,661	8,876	4,391	5,855	5,113	742-
101-1302-419.20-10	FICA/SOCIAL SECURITY	18,285	18,832	18,035	21,177	30,298	9,121
101-1302-419.20-11	FICA/MEDICARE	4,920	4,968	4,843	5,530	7,086	1,556
101-1302-419.20-12	PENSION/IMRF	40,670	47,841	46,377	52,546	55,698	3,152
101-1302-419.20-20	CLOTHING	100	298	0	500	500	0
LEVEL	TEXT			TEXT AMT			
22L3	CITY ATTIRE FOR COMMUNITY SERVICES STAFF - 4			500			
				500			
101-1302-419.20-37	INSURANCE/WORKERS COMP	12,000	12,000	9,000	12,000	12,000	0
101-1302-419.20-43	TERMINATION BENEFITS	6,491	7,966	6,715	8,953	0	8,953-
*	EMPLOYEE BENEFITS	158,474	174,926	140,630	174,920	244,213	69,293
101-1302-419.32-20	CONTRACTED SERVICES	49,939	15,351	24,600	38,000	5,000	33,000-
LEVEL	TEXT			TEXT AMT			
22L3	NEIGHBORHOOD GROUP SUPPORT			5,000			
				5,000			
101-1302-419.32-99	OTHER	0	0	0	0	48,000	48,000
LEVEL	TEXT			TEXT AMT			
22L3	2022 DP - STRATEGIC PLANNING SERVICES			48,000			
				48,000			
*	PROFESSIONAL FEES	49,939	15,351	24,600	38,000	53,000	15,000
101-1302-419.38-15	EQUIPMENT-COPIER	4,145	2,825	1,755	4,200	4,200	0
LEVEL	TEXT			TEXT AMT			
22L3	CONSOLIDATE COPIER COST FROM 1330 AND 1370 TO REFLECT PRIOR YEAR ACTUAL COSTS			3,000			
				1,200			

PROGRAM GM601L		BUDGET PREPARATION WORKSHEET FOR FISCAL YEAR 2022			2022-LEVEL 3		PAGE 53
EXPENSE ACCOUNTS		2019 ACTUAL	2020 ACTUAL	2021 YEAR TO DATE	2021 ORIGINAL BUDGET	2022 BUDGET	2022-2021 CHANGE
				4,200			
101-1302-419.38-99	OTHER	1,329	0	0	400	400	0
LEVEL	TEXT			TEXT AMT			
22L3	OCCASIONALLY CENTRAL SERVICES ASKS FOR AN ACCOUNT NUMBER FOR SMALL PROJECTS.			400 400			
*	REPAIRS & MTCE. SERVICES	5,474	2,825	1,755	4,600	4,600	0
101-1302-419.39-50	EQUIPMENT-OTHER	0	0	250	200	200	0
*	RENTALS/LEASES	0	0	250	200	200	0
101-1302-419.40-40	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
101-1302-419.42-01	EDUCATION/TRAINING	700	100	298	1,200	3,000	1,800
LEVEL	TEXT			TEXT AMT			
22L3	D. HAKALA - ADMIN TRAINING			500			
	GRANT WRITING TRAINING			500			
	MISC. FOR DIRECTOR			500			
	V RAMIREZ			500			
	J REYES			500			
	S RASHEED			500			
				3,000			
101-1302-419.42-03	TRAVEL/MEETINGS	273	118	0	500	1,600	1,100
LEVEL	TEXT			TEXT AMT			
22L3	INCREASE FOR NEW DIRECTOR TO ATTEND A CONFERENCE			1,600 1,600			
101-1302-419.42-07	MILEAGE	122	10	29	400	400	0
*	TRAVEL & PROFESS DVLPMT	1,095	228	327	2,100	5,000	2,900
101-1302-419.44-04	TELEPHONE-MOBILE	1,233	2,432	4,219	3,192	1,700	1,492-
LEVEL	TEXT			TEXT AMT			
22L3	**IT COM** 5/7/21						
	D. HAKALA: PHONE			600			
	NEW DIRECTOR: PHONE, MIFI			1,100 1,700			
*	COMMUNICATION CHARGES	1,233	2,432	4,219	3,192	1,700	1,492-
101-1302-419.45-01	DUES	245	45	130	350	350	0

PROGRAM GM601L		BUDGET PREPARATION WORKSHEET FOR FISCAL YEAR 2022			2022-LEVEL 3		PAGE 54
EXPENSE ACCOUNTS		2019 ACTUAL	2020 ACTUAL	2021 YEAR TO DATE	2021 ORIGINAL BUDGET	2022 BUDGET	2022-2021 CHANGE
ACCOUNT NUMBER	ACCOUNT DESCRIPTION						
LEVEL 22L3	TEXT COMPANEROS EN SALUD COMMUNITY RESOURCE TEAM KIWANIS CLUB		TEXT AMT				
			100				
			50				
			200				
			350				
101-1302-419.45-02	SUBSCRIPTIONS	65	0	119	3,000	3,000	0
LEVEL 22L3	TEXT SUBSCRIPTIONS TO GRANT FUNDING SERVICE		TEXT AMT				
			3,000				
			3,000				
101-1302-419.45-03	POSTAGE	34	95	8	400	400	0
101-1302-419.45-04	U.P.S./FED EX	22	42	0	0	0	0
101-1302-419.45-07	COPIER COSTS	2,528	2,436	282	0	0	0
101-1302-419.45-12	ADVERTISING/PUBLICATION	159	0	0	0	0	0
101-1302-419.45-18	PROMO MATERIALS/SERVICES	2,205	0	0	2,000	2,000	0
LEVEL 22L3	TEXT ITEMS FOR THE 40 PLUS EVENTS THAT CSD PARTICIPATES IN EACH YEAR		TEXT AMT				
			2,000				
			2,000				
*	OTHER SERVICES & CHARGES	5,258	2,618	539	5,750	5,750	0
101-1302-419.50-50	GRANT/OTHER	498	528	0	0	0	0
101-1302-419.50-60	S.P.-NEIGHBORHOOD FESTS	19,475	2,147	9,350	12,500	17,500	5,000
LEVEL 22L3	TEXT ONLY A FEW EVENTS WERE HELD IN 2020 DUE TO COVID. THIS PROGRAM SUPPORTS A WIDE VARIETY OF EVENTS IN THE COMMUNITY. THESE EVENTS BRING PEOPLE DOWNTOWN AND HELP CELEBRATE THE CITY'S CULTURAL DIVERSITY FUNDS WERE REDUCED IN 2021. THE NUMBER OF APPLICANTS WAS MORE THAN PREVIOUS YEARS		TEXT AMT				
			12,500				
			5,000				
			17,500				
101-1302-419.50-66	S.P.-OTHER EVENT/PROGRAM	35	0	0	0	52,500	52,500
LEVEL 22L3	TEXT 2022 DP -CULTURAL CIRCLE OF MUSIC 2022 DP- COMMUNITY GARDEN AT THRIVE CENTER 2022 DP- KEEP AURORA HEALTHY 2022 DP-SIMMONS POP-UP EVENT 2022 DP- MOBILE VAN PROJECT FOOD, FUND AND FITNESS 2022 DP- JOBS TRAINING INITATIVE		TEXT AMT				
			5,000				
			10,000				
			5,000				
			5,000				
			7,500				
			20,000				
			52,500				

PROGRAM GM601L		BUDGET PREPARATION WORKSHEET FOR FISCAL YEAR 2022			2022-LEVEL 3		PAGE 55
EXPENSE ACCOUNTS		2019 ACTUAL	2020 ACTUAL	2021 YEAR TO DATE	2021 ORIGINAL BUDGET	2022 BUDGET	2022-2021 CHANGE
101-1302-419.50-88 S.P.-OTHER		61,041	129,346	34,328	58,300	52,800	5,500-
LEVEL	TEXT			TEXT AMT			
22L3	UNPLANNED EVENTS			1,000			
	CITYWIDE EVENTS -CLEANUP, WALK YOUR DOG, ETC			2,000			
	QUARTERLY NEIGHBORHOOD GROUP MEETINGS			800			
	2016 DP - NEIGHBORHOOD GROUP SUPPORT. THESE FUNDS			49,000			
	SUPPORT 40 NATIONAL NIGHT EVENTS & MINI GRANTS						
	FOR NEIGHBORHOOD EVENTS. THIS SUPPORTS AN AWARD						
	WINNING CIVIC ENGAGEMENT PROGRAM. 2 GOVERNORS						
	HOMETOWN AWARDS AND 1 TOP TEN MOST ENGAGED COMM						
	WORLD WIDE.						
				52,800			
*	OTHER SC-SPECIAL PROGRAMS	81,049	132,021	43,678	70,800	122,800	52,000
101-1302-419.53-25 GRANT/ COMMUNITY		0	0	10,000	215,000	0	215,000-
LEVEL	TEXT			TEXT AMT			
22L3	2021 LATE CHANGE- FINANCE COMMITTEE REQUEST						
	COMMUNITY COVID19 RESPONSE GRANTS						
*	OTHER SC-SPECIAL PROGRAMS	0	0	10,000	215,000	0	215,000-
101-1302-419.61-01 OFFICE-DIRECT		1,676	1,044	110	1,600	1,600	0
101-1302-419.61-02 OFFICE-CENTRAL STORES		180	312	356	600	600	0
101-1302-419.61-09 CUSTOM PRINTING		665	17	259	1,000	1,000	0
LEVEL	TEXT			TEXT AMT			
22L3	CUSTOM PRINTING COSTS FOR PARTNERSHIP INITIATIVES			1,000			
				1,000			
101-1302-419.61-40 EXPENDABLE TOOLS/EQUIPMNT		367	0	0	400	600	200
LEVEL	TEXT			TEXT AMT			
22L3	GLOVES AND PICKERS FOR CLEANUP EVENTS			600			
				600			
101-1302-419.61-41 FURNITURE/FIXTURES		0	0	885	0	0	0
101-1302-419.61-80 OTHER		1,075	452	411	1,200	1,200	0
*	SUPPLIES-GENERAL	3,963	1,825	2,021	4,800	5,000	200
101-1302-419.62-40 FUEL		12	0	0	0	0	0
*	SUPPLIES-ENERGY	12	0	0	0	0	0
**	COMMUNITY SERVICES	662,755	691,911	473,396	884,387	946,229	61,842

Customer Service Subdivision

Mission

To provide a courteous, prompt, and precise response to the informational and service needs of the city's residents, businesses, and visitors.

Major Functions

1. Maintain a centralized customer contact center, utilizing leading-edge telecommunications technology and highly trained personnel.
2. Provide appropriate responses to informational or service requests from city customers via telephone, web submissions, mobile applications, mail, FAX, and in person.
3. Develop and maintain an appropriate standard for customer contacts for all city divisions.
4. Track requests and complaints to assure they receive a prompt and complete response.
5. Analyze data to identify issues generating high volumes of customer contact and recommend policy or process improvements to address them.
6. Initiate and properly assign requests for information received pursuant to the Freedom of information Act.
7. Conduct front counter operations including processing water bill payments, receipt of pet registrations and fees, as well as the sale of waste stickers and special trash bags for senior citizens.
8. Maintain the facility's schedule of conference rooms, post meeting notices, and complete work orders for the meeting room setup.

2022 Budget

Budget Summary

		2021	
	2020	Original	2022
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	623,550	570,806	755,631
Other Non-Capital	(18,063)	(8,306)	(4,682)
Capital	-	-	-
Total	605,487	562,500	750,949

Staffing

Full-Time Positions

	2020	2021	2022
Customer Relations Manager	1	1	1
Customer Relations Specialist	1	1	1
Subtotal - Full-Time Positions	2	2	2

Part-Time Positions

Customer Relations Assistant	4	4	4
Subtotal - Part-Time Positions	4	4	4

TOTAL

6	6	6
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Customer Service Subdivision

2022 Budget

Short-Term Goals (2022)

1. Provide additional communication opportunities for the residents by offering text messaging and live chats through the city's webpage.
2. Migrate the municipal contact center phone number to 311 for information and services.

Long-Term Goals (2023 and Beyond)

1. Expand the hours of operation at the customer service call center to accommodate anticipated increases in demand (Ongoing).

2021 Major Accomplishments

- Continued to promote the online portal and mobile application for customer service requests.
- Worked with the citywide departments and divisions to improve coordinated responses to citizen requests.
- Researched and created automated monthly reports of requests for service by ward for the aldermen.
- Migrated to a new customer resource management software to allow multiple departments to work on one platform.

2020 Major Accomplishments

- Continued to research new communication opportunities and technologies for citizen outreach.
- Transitioned to remote services and seamlessly served the citizens during the COVID-19 pandemic.

- Worked with the Information Technology Division to schedule the rotation of the information telephone line to the division's staff members who were working remotely during the COVID-19 pandemic.
- Provided COVID-19 testing site information and requests for facial masks to over 400 phone customers.
- Provided information to over 200 phone customers regarding rent and mortgage assistance due to hardships related to COVID-19.
- Responded to and referred over 100 phone customers to local food pantries and mobile food pantry drive through events for food assistance.
- Worked with the Central Services Division to prepare the Customer Service Center for reopening within the guidelines of the Centers for Disease Control including the installation of Plexiglass dividers where necessary, 6 foot distancing stickers at the walk-in counter, reconfiguration of the furniture in the conference rooms, and hand sanitizing stations at every entrance to the building.

Customer Service Subdivision

2022 Budget

Performance Measures

			2021	
	2020	2021	Estimated	2022
<u>Measure</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>
Abandoned Call Rate Reduction	10.98%	7%		
Phone Inquiries/Complaints Received	36,486	38,000	32,000	38,000
Phone Inquiries/Complaints Per Customer Service Division Staff	6,081	6,300	5,300	5,800
Internet-Filed Inquiries / Complaints / Requests for Service Received	2,988	2,600	2,500	3,000
Requests for Service Received by Customer Service	5,941	6,000	5,500	6,000
Requests for Service Received Citywide	10,882	10,500	10,800	7,000
Requests for Service and Information Received by Email	3,961	3,500	3,500	
Mobile App Submissions	825	950	600	675
Freedom of Information Act Requests Processed	5,465	5,200	5,200	
Water Bill Payments Accepted	858	2,000	1,500	1,100
Yard Waste Stickers Sold	602	2,000	1,500	675
Senior Bags Sold	87	150	150	75
Conference Room Rentals	76	50	50	50
Pet Registrations Processed	2	10	5	5

Budget Highlights

The 2022 budget will permit the Customer Service Subdivision to provide enhanced municipal services to the public.

PROGRAM GM601L		BUDGET PREPARATION WORKSHEET FOR FISCAL YEAR 2022			2022-LEVEL 3		PAGE 59
EXPENSE ACCOUNTS		2019	2020	2021	2021	2022	2022-2021
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL	ACTUAL	YEAR TO DATE	ORIGINAL BUDGET	BUDGET	CHANGE
101-1314-419.10-01	FULL-TIME/REGULAR	178,135	185,513	136,843	187,725	316,247	128,522
101-1314-419.10-06	PART-TIME/REGULAR	177,778	189,183	120,176	175,061	177,238	2,177
101-1314-419.10-10	PRIOR YEAR RETRO	0	2,430	0	0	0	0
101-1314-419.10-50	SUPPLEMENT-VACTN BUY BACK	6,105	13,442	8,424	5,800	12,700	6,900
101-1314-419.10-52	SUPPLEMENT-OTHER	6,245	5,516	3,638	5,480	3,929	1,551-
LEVEL	TEXT			TEXT	AMT		
22L3	LANGUAGE TRANSLATION - 2 EMPLOYEES				3,129		
	LANGUAGE TRANSLATION - 1 EXECUTIVE				800		
					3,929		
101-1314-419.10-55	SUPPLEMENT-Y/E PAYOUT	5,994	16,740	700	6,590	17,200	10,610
101-1314-419.10-70	LONGEVITY PAY	1,795	2,119	1,445	1,844	1,911	67
* SALARIES		376,052	414,943	271,226	382,500	529,225	146,725
101-1314-419.20-01	EMPLOYEE HEALTH INSURANCE	90,520	88,974	61,523	82,031	106,814	24,783
101-1314-419.20-04	RETIREE HEALTH INSURANCE	21,728	15,847	6,507	8,676	8,201	475-
101-1314-419.20-10	FICA/SOCIAL SECURITY	21,955	24,338	15,688	22,379	31,386	9,007
101-1314-419.20-11	FICA/MEDICARE	5,135	5,692	3,669	5,234	7,340	2,106
101-1314-419.20-12	PENSION/IMRF	43,694	56,445	36,225	51,218	59,865	8,647
101-1314-419.20-22	DUES-HEALTH/FITNESS	600	0	0	800	800	0
101-1314-419.20-37	INSURANCE/WORKERS COMP	12,000	12,000	9,000	12,000	12,000	0
101-1314-419.20-43	TERMINATION BENEFITS	4,327	5,311	4,476	5,968	0	5,968-
* EMPLOYEE BENEFITS		199,959	208,607	137,088	188,306	226,406	38,100
101-1314-419.34-02	BILLING-SEWERAGE CHARGES	21	0	0	100	100	0
* UTILITY SERVICES		21	0	0	100	100	0
101-1314-419.38-15	EQUIPMENT-COPIER	275	291	782	200	200	0
101-1314-419.38-88	CENTRAL GAR./MAINTENANCE	475	0	0	300	0	300-
* REPAIRS & MTCE. SERVICES		750	291	782	500	200	300-
101-1314-419.40-40	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
101-1314-419.42-01	EDUCATION/TRAINING	6,469	1,249	699-	3,000	6,500	3,500
LEVEL	TEXT			TEXT	AMT		
22L3	TWO ANNUAL CONFERENCES - ASSOCIATION OF GOVERNMENT CONTACT CENTER PROFESSIONALS AND ICMI CONTACT CENTER EXPO ADDITIONAL COSTS INCLUDE TRAVEL, HOTEL, TAXI AND NON-INCLUDED MEALS				6,500		
					6,500		
101-1314-419.42-03	TRAVEL/MEETINGS	0	0	0	100	100	0
* TRAVEL & PROFESS DVLPMT		6,469	1,249	699-	3,100	6,600	3,500

PROGRAM GM601L		BUDGET PREPARATION WORKSHEET FOR FISCAL YEAR 2022			2022-LEVEL 3		PAGE 60
EXPENSE ACCOUNTS		2019	2020	2021	2021	2022	2022-2021
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL	ACTUAL	YEAR TO DATE	ORIGINAL BUDGET	BUDGET	CHANGE
101-1314-419.44-04	TELEPHONE-MOBILE	0	1,978	1,946	3,600	3,600	0
LEVEL	TEXT			TEXT AMT			
22L3	**IT COM** 5/7/21						
	C. SOTO: PHONE			600			
	D. GARDNER: PHONE			600			
	L. MOLINA: PHONE			600			
	R. CARRASCO: PHONE			600			
	P. PHETTEPLACE: PHONE			600			
	VACANT CRA			600			
				3,600			
*	COMMUNICATION CHARGES	0	1,978	1,946	3,600	3,600	0
101-1314-419.45-03	POSTAGE	100	29	29	100	100	0
LEVEL	TEXT			TEXT AMT			
22L3	WELCOME PACKET			100			
				100			
101-1314-419.45-04	U.P.S./FED EX	0	0	0	200	200	0
101-1314-419.45-07	COPIER COSTS	10	0	56	0	0	0
101-1314-419.45-18	PROMO MATERIALS/SERVICES	3,723	0	0	4,000	4,000	0
LEVEL	TEXT			TEXT AMT			
22L3	PURCHASE OF ITEMS TO HELP PROMOTE THE CALL CENTER NUMBER AND CITY WEBSITE. ITEMS ARE DISTRIBUTED AT EVENTS AND TO ORGANIZATIONS DURING PRESENTATIONS ABOUT THE CITY.			4,000			
				4,000			
*	OTHER SERVICES & CHARGES	3,833	29	85	4,300	4,300	0
101-1314-419.61-01	OFFICE-DIRECT	579	0	100	600	600	0
101-1314-419.61-02	OFFICE-CENTRAL STORES	0	72	162	400	400	0
101-1314-419.61-10	BOOKS/PERIODICALS/VIDEOS	0	0	0	500	500	0
101-1314-419.61-79	COFFEE	0	0	0	100	100	0
101-1314-419.61-80	OTHER	672	494	677	1,800	1,800	0
*	SUPPLIES-GENERAL	1,251	566	939	3,400	3,400	0
101-1314-419.62-40	FUEL	0	0	0	100	0	100-
*	SUPPLIES-ENERGY	0	0	0	100	0	100-
101-1314-419.89-01	PROPRIETARY FUNDS	27,104-	30,176-	23,555-	31,406-	30,882-	524
*	ADMINISTRATIVE SERVICES	27,104-	30,176-	23,555-	31,406-	30,882-	524
**	CUSTOMER SERVICE	569,231	605,487	393,815	562,500	750,949	188,449

Community Development Subdivision

2022 Budget

Mission

To give policy guidance, plan, fund, and implement economic development, infrastructure, and human service programs and projects that eliminate blighted conditions, facilitate affordable housing development, and assist residents who live at or below 80% of the area median income.

Major Functions

1. Administer the Community Development Block Grant (CDBG), Home Investment Partnerships Program (HOME), Emergency Solutions Grant (ESG) entitlement, and Section 108 funding from the U.S. Department of Housing and Urban Development (HUD).
2. Seek and administer dynamic partnerships to identify and address community stabilization needs through the completion of public programs and capital projects.
3. Proactively seek federal, state, and local funding programs for community development as they become available.
4. Provide policy support at the federal, state, and local levels on community stabilization and development issues.
5. Collaborate with housing developers, nonprofit agencies, residents, business owners, elected officials, and other community partners to address community development and housing needs for low- and moderate-income citizens.

Budget Summary

		2021	
	2020	Original	2022
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	543,990	535,317	526,779
Other Non-Capital	(286,013)	(276,668)	(268,900)
Capital	-	-	-
Total	257,977	258,649	257,879

Staffing

Full-Time Positions

	2020	2021	2022
Manager	1	1	1
Development Coordinator	1	1	1
Management Assistant	1	1	1
Subtotal - Full-Time Positions	3	3	3

Part-Time Positions

Office Coordinator	1	1	1
Subtotal - Part-Time Positions	1	1	1
TOTAL	4	4	4

Short-Term Goals (2022)

1. Close out the COVID-19 funded projects, reallocate any remaining funding for non-profit assistance, and prepare for compliance review.

Community Development Subdivision

2022 Budget

2. Partner with housing developers to utilize HOME funding to create or preserve affordable rental housing.
3. Launch efforts to implement the third year of the 2020-2024 Consolidated Plan.

Long-Term Goals (2023 and Beyond)

1. Implement the recommendations of the city's expanded Neighborhood Revitalization Strategy Area (Ongoing).
2. Implement programs and projects in support of economic development for low to moderate income businesses including workforce development (Ongoing).
3. Maintain an efficient and comprehensive neighborhood and social service base in an era of declining resources (Ongoing).
4. Implement the 2020-2024 Consolidated Plan's goals and objectives (Ongoing).

2021 Major Accomplishments

- Continued to focus on COVID-19 assistance projects for non-profit agencies for short- and long-term recovery efforts by providing approximately 18 direct grants.
- Restructured the Homeownership Expo to provide educational workshops in smaller groups.
- Launched efforts to implement the second year of the 2020-2024 Consolidated Plan.
- Created a fourth Community Housing Development Organization and completed an affordable housing project that provides safe and

sanitary affordable housing while also providing resources to promote self-sufficiency and homeownership.

2020 Major Accomplishments

- Developed a third Community Housing Development Organization to create or preserve affordable housing.
- Created the Standing Together with Aurora Business Local Emergency Fund (STABLE) to assist approximately 80 businesses that were affected by the COVID-19 global pandemic.
- Created an emergency rent program to provide assistance to residents directly impacted by the pandemic.
- Launched efforts to implement the first year of the 2020-2024 Consolidated Plan.
- Provided federal funding to non-profit agencies in response to COVID-19 to promote social distancing and aid in the effort to respond, prevent, and recover from the global pandemic.
- Closed out the ESG program due to funding reductions and monitored the subrecipients to ensure program success.

Community Development Subdivision

2022 Budget

Performance Measures

	2020	2021	2021	
			Estimated	2022
<u>Measure</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>
Citizen Outreach Events Hosted	0	3	3	15
Local Non-Profits Funded	15	10	1	10
Jobs Created with CDBG and/or Section 108 Loans	80	5	5	
HOME Program Units Redeveloped/Created	0	3	2	15
Down Payment Program Homeowners Assisted	13	20	1	15
Emergency Single Family Rehabilitations	15	30	15	15

Budget Highlights

The 2022 budget will permit the Community Development Subdivision to provide enhanced municipal services to the public.

PROGRAM GM601L		BUDGET PREPARATION WORKSHEET FOR FISCAL YEAR 2022			2022-LEVEL 3		PAGE 61
EXPENSE ACCOUNTS							
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2019 ACTUAL	2020 ACTUAL	2021 YEAR TO DATE	2021 ORIGINAL BUDGET	2022 BUDGET	2022-2021 CHANGE
101-1330-463.10-01	FULL-TIME/REGULAR	257,334	271,319	204,367	280,203	293,222	13,019
101-1330-463.10-06	PART-TIME/REGULAR	64,785	65,034	47,410	64,715	64,715	0
101-1330-463.10-55	SUPPLEMENT-Y/E PAYOUT	21,373	39,680	0	31,400	31,400	0
* SALARIES		343,492	376,033	251,777	376,318	389,337	13,019
101-1330-463.20-01	EMPLOYEE HEALTH INSURANCE	60,347	59,316	41,016	54,688	53,407	1,281-
101-1330-463.20-04	RETIREE HEALTH INSURANCE	9,709	9,260	3,496	4,661	4,685	24
101-1330-463.20-10	FICA/SOCIAL SECURITY	20,722	22,614	15,079	22,618	21,450	1,168-
101-1330-463.20-11	FICA/MEDICARE	4,846	5,289	3,527	5,290	5,017	273-
101-1330-463.20-12	PENSION/IMRF	40,227	51,097	33,713	50,389	40,483	9,906-
101-1330-463.20-20	CLOTHING	0	415	0	400	400	0
LEVEL	TEXT			TEXT	AMT		
22L3	EACH EMPLOYEE RECEIVES \$100 FOR CLOTHING WITH THE AURORA LOGO				400		
					400		
101-1330-463.20-37	INSURANCE/WORKERS COMP	12,000	12,000	9,000	12,000	12,000	0
101-1330-463.20-43	TERMINATION BENEFITS	6,491	7,966	6,715	8,953	0	8,953-
* EMPLOYEE BENEFITS		154,342	167,957	112,546	158,999	137,442	21,557-
101-1330-463.32-43	INTERPRETER	0	0	0	1,000	1,000	0
LEVEL	TEXT			TEXT	AMT		
22L3	TRANSLATION OF NRD FORMS/CONTRACTS INTO SPANISH				1,000		
					1,000		
101-1330-463.32-61	CONSULTING-STUDIES	28,100	0	0	20,000	20,000	0
LEVEL	TEXT			TEXT	AMT		
22L3	CONSULTING FEE FOR AFFH OR POSSIBLE UPDATE FOR ANALYSIS OF IMPEDIMENTS TO BE DETERMINED BY HUD				20,000		
	STAFF IS MONITORING THE DISCUSSION BETWEEN HUD AND THE NEW ADMINISTRATION OVER NEW REQUIREMENTS THAT COULD BE IMPLEMENTED IN 2021/2022				20,000		
101-1330-463.32-99	OTHER	12,150	12,150	0	13,000	13,000	0
LEVEL	TEXT			TEXT	AMT		
22L3	CONSULTANT FEE FOR KANE CNTY CONTINUUM OF CARE CONTRACT SPLIT WITH CITY OF ELGIN & KANE COUNTY				13,000		
					13,000		
* PROFESSIONAL FEES		40,250	12,150	0	34,000	34,000	0
101-1330-463.39-50	EQUIPMENT-OTHER	555	555	167	500	500	0

404

PROGRAM GM601L		BUDGET PREPARATION WORKSHEET FOR FISCAL YEAR 2022			2022-LEVEL 3		PAGE 63
EXPENSE ACCOUNTS		2019 ACTUAL	2020 ACTUAL	2021 YEAR TO DATE	2021 ORIGINAL BUDGET	2022 BUDGET	2022-2021 CHANGE
ACCOUNT NUMBER	ACCOUNT DESCRIPTION						
22L3	LIENS, MORTGAGES AND/OR DEEDS FOR THE FOLLOWING CDBG AND HOME PROGRAMS AND ESTIMATED AT: RECORDING FEE APPROXIMATELY \$47 PER RECORDED NON-REAL ESTATE DOCUMENT [FIRST 4 PAGES] DOWN PAYMENT ASSISTANCE ESTIMATE @30 LIENS MISC. HOME DIRECT PROJECT AND/OR CHDO ACTIVITIES SAFETY FIRST @35 LIENS; RECORDING FEE (APPROXIMATELY \$57 PER RECORDED REAL ESTATE DOCUMENT FOR THE FIRST 4 PAGES AND \$1.00 PER ADDITIONAL PAGE)			500 600 1,700 300 3,100			
101-1330-463.45-12	ADVERTISING/PUBLICATION	2,367	4,788	1,200	3,500	4,000	500
LEVEL 22L3	TEXT ENVIRONMENTAL REVIEW PUBLIC NOTICES, ANNUAL PLAN CITIZEN PARTICIPATION, CAPER, FOR 2022 PROJECTS 2022 MAY REQUIRE ADDITIONAL AMENDMENTS WHICH REQUIRE PUBLICATION IN ENGLISH AND SPANISH NEWSPAPERS			TEXT AMT 4,000 4,000			
101-1330-463.45-99	OTHER	125	0	0	0	0	0
* OTHER SERVICES & CHARGES		7,880	8,490	2,808	8,400	9,200	800
101-1330-463.50-66	S.P.-OTHER EVENT/PROGRAM	14,340	1,200	0	1,500	2,500	1,000
LEVEL 22L3	TEXT AURORA HOMEOWNERSHIP EXPO OPERATING FUNDS			TEXT AMT 2,500 2,500			
* OTHER SC-SPECIAL PROGRAMS		14,340	1,200	0	1,500	2,500	1,000
101-1330-463.61-01	OFFICE-DIRECT	895	585	501	1,000	1,000	0
101-1330-463.61-02	OFFICE-CENTRAL STORES	48	70	105	700	500	200-
LEVEL 22L3	TEXT COPIER PAPER			TEXT AMT 500 500			
101-1330-463.61-09	CUSTOM PRINTING	1,688	73	0	1,000	1,000	0
LEVEL 22L3	TEXT NEW BROCHURES, HANDOUTS FOR PUBLIC MEETINGS TO PROVIDE BREAKDOWN OF SUCCESS STORIES AND ELIGIBLE ACTIVITIES			TEXT AMT 1,000 1,000			

PROGRAM GM601L		BUDGET PREPARATION WORKSHEET FOR FISCAL YEAR 2022			2022-LEVEL 3		PAGE 64
EXPENSE ACCOUNTS		2019	2020	2021	2021	2022	2022-2021
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL	ACTUAL	YEAR TO DATE	ORIGINAL BUDGET	BUDGET	CHANGE
101-1330-463.61-41	FURNITURE/FIXTURES	688	131	0	1,000	1,000	0
101-1330-463.61-80	OTHER	177	106	16	0	0	0
*	SUPPLIES-GENERAL	3,496	965	622	3,700	3,500	200-
101-1330-463.89-02	FEDERAL BLOCK GRANT FUNDS	293,092-	319,458-	0	338,000-	332,400-	5,600
LEVEL	TEXT						
22L3	OFFSETTING ACCOUNT - FUNDS 213 & 221 OBJECT 89						
	213-1330-801.43-89						
	WILL UPDATE UPON COMPLETION OF OTHER FUNDS						
	MAKE SURE THAT GRAND TOTAL EXP IS NOT NEGATIVE						
	221-1330-801.43-89						
*	ADMINISTRATIVE SERVICES	293,092-	319,458-	0	338,000-	332,400-	5,600
**	NEIGHBORHOOD REDEVELOPMNT	281,597	257,977	375,921	258,649	257,879	770-

Public Art Subdivision

2022 Budget

Mission

To present public art in all its forms, provide a formal art presence for the residents, and enhance the city's image throughout the region with respect to the visual arts.

Major Functions

1. Oversee and maintain the David L. Pierce Art and History Center (the Pierce Center) and the Aurora Public Art Commission's (APAC) sculpture garden.
2. Oversee outdoor public art projects.
3. Maintain the first and third floor galleries at the Pierce Center, as well as the exhibits in the Council Chambers at City Hall.
4. Develop, coordinate, and support mechanisms for community artist support and alliance initiatives.
5. Network and collaborate with external partners, including but not limited to schools, art-related non-profit organizations in Aurora, as well as local and non-local artists and art administrators.
6. Seek grants and donations to augment public funds for outdoor public art projects.
7. Provide public art programs to promote public awareness of the positive value of diversity, using multi-disciplinary means of communication to encourage a deeper understanding and empathy between different groups.

Budget Summary

		2021	
	2020	Original	2022
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	161,639	158,759	158,520
Other Non-Capital	41,047	38,700	48,800
Capital	-	-	-
Total	202,686	197,459	207,320

Staffing

Full-Time Positions

	2020	2021	2022
Director/Curator	1	1	1
Subtotal-Full-Time Positions	1	1	1

Part-Time Positions

Assistant Director	1	1	1
Subtotal-Part-Time Positions	1	1	1

TOTAL

2	2	2
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Short-Term Goals (2022)

1. Develop a formal proposal for a Percent for the Arts Program.
2. Commission and oversee the installation of a public sculpture in the downtown.

Public Art Subdivision

2022 Budget

- Commission and oversee the installation of three murals in the downtown.

Long-Term Goals (2023 and Beyond)

- Continue to increase the number of outdoor murals and sculptures to create a marketable outdoor art museum (2025).
- Continue to sponsor six formal exhibits and fifteen events per year, including educational and performance programs in the Pierce Center (Ongoing).
- Continue to support Aurora artists by expanding the local artist alliance (Ongoing).
- Work with local artists to extend public art projects throughout the neighborhoods (Ongoing).

2021 Major Accomplishments

- Continued to research and develop public art best practices, economic impact reports, and alternate funding mechanisms.
- Established a Local Artist Alliance to provide support and networking opportunities to emerging and established artists in the area.
- Completed thirteen mural projects.
- Hosted a one-day public art festival while adhering to the current public health guidelines.
- Hosted a one-day art and music festival to promote vaccine awareness.
- Hosted one art exhibit and three events at the Pierce Center.
- Increased online marketing by 500%.

2020 Major Accomplishments

- Pivoted to virtual programming during the governor's Shelter In Place mandate by providing an eight week virtual children's summer camp and a COVID safety poster design project.
- Was awarded a \$50,000 CARES grant from the National Endowment for the Arts to cover salaries for the Public Art Subdivision.
- Partnered with the Youth & Senior Services Division and Communities in Schools to provide virtual art lessons and supply kits for children during the COVID-19 pandemic.
- Developed, managed, and maintained a plywood mural program for boarded-up windows after the civil unrest.
- Coordinated a COVID-19 public service announcement lawn sign project to reduce the spread of the virus by encouraging the use of face masks.

Performance Measures

			2021	
	2020	2021	Estimated	2022
<u>Measure</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>
In Person Attendance at Public Art Functions	300	500	1,500	3,000
Virtual Attendance at Public Art Functions	20,500	500	50	0
Number of In Person Art Exhibits	2	8	3	6
Number of Virtual Art Exhibits	1	1	0	0
Number of In Person Events	3	1	10	22
Number of Virtual Events	40	5	3	0

Public Art Subdivision

2022 Budget

Budget Highlights

The 2022 budget will permit the Public Art Subdivision to provide enhanced municipal services to the public.

PROGRAM GM601L		BUDGET PREPARATION WORKSHEET FOR FISCAL YEAR 2022			2022-LEVEL 3		PAGE 65
EXPENSE ACCOUNTS		2019	2020	2021	2021	2022	2022-2021
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL	ACTUAL	YEAR TO DATE	ORIGINAL BUDGET	BUDGET	CHANGE
101-1360-450.10-01	FULL-TIME/REGULAR	68,509	72,235	54,183	74,688	78,129	3,441
101-1360-450.10-06	PART-TIME/REGULAR	0	22,222	16,947	22,489	15,076	7,413-
101-1360-450.10-10	PRIOR YEAR RETRO	0	0	39	0	0	0
101-1360-450.10-55	SUPPLEMENT-Y/E PAYOUT	2,073	4,007	0	1,500	9,100	7,600
* SALARIES		70,582	98,464	71,169	98,677	102,305	3,628
101-1360-450.20-01	EMPLOYEE HEALTH INSURANCE	15,087	29,658	20,508	27,344	26,704	640-
101-1360-450.20-04	RETIREE HEALTH INSURANCE	4,350	1,375	313	418	697	279
101-1360-450.20-10	FICA/SOCIAL SECURITY	4,077	5,769	4,209	5,782	6,007	225
101-1360-450.20-11	FICA/MEDICARE	953	1,349	984	1,352	1,405	53
101-1360-450.20-12	PENSION/IMRF	8,222	10,369	7,255	10,202	9,402	800-
101-1360-450.20-37	INSURANCE/WORKERS COMP	12,000	12,000	9,000	12,000	12,000	0
101-1360-450.20-43	TERMINATION BENEFITS	0	2,655	2,238	2,984	0	2,984-
* EMPLOYEE BENEFITS		44,689	63,175	44,507	60,082	56,215	3,867-
101-1360-450.32-20	CONTRACTED SERVICES	15,960	9,240	10,200	13,000	18,000	5,000
LEVEL	TEXT			TEXT	AMT		
22L3	STIPENDS FOR ARTISTS, PERFORMERS, CURATORS				18,000		
					18,000		
101-1360-450.32-99	OTHER	200	0	0	2,000	2,000	0
LEVEL	TEXT			TEXT	AMT		
22L3	STIPENDS FOR ARTISTS/PERFORMERS/MUSICIANS/TEACHERS				2,000		
	FOR 12 EXHIBITS AND 20 COMMUNITY OUTREACH EVENTS				2,000		
* PROFESSIONAL FEES		16,160	9,240	10,200	15,000	20,000	5,000
101-1360-450.34-02	BILLING-SEWERAGE CHARGES	105	48	44	200	200	0
* UTILITY SERVICES		105	48	44	200	200	0
101-1360-450.38-15	EQUIPMENT-COPIER	376	266	146	500	500	0
* REPAIRS & MTCE. SERVICES		376	266	146	500	500	0
101-1360-450.40-40	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
101-1360-450.42-01	EDUCATION/TRAINING	0	0	0	1,000	1,000	0
LEVEL	TEXT			TEXT	AMT		
22L3	NATIONAL AND STATE CONFERENCES - AMERICAN FOR THE				1,000		
	ARTS ANNUAL CONVENTION				1,000		
101-1360-450.42-07	MILEAGE	184	0	0	500	500	0
LEVEL	TEXT			TEXT	AMT		

PROGRAM GM601L		BUDGET PREPARATION WORKSHEET FOR FISCAL YEAR 2022			2022-LEVEL 3		PAGE 66
EXPENSE ACCOUNTS		2019 ACTUAL	2020 ACTUAL	2021 YEAR TO DATE	2021 ORIGINAL BUDGET	2022 BUDGET	2022-2021 CHANGE
ACCOUNT NUMBER	ACCOUNT DESCRIPTION						
22L3	MILEAGE FOR VISITS W/ POTENTIAL CLIENTS, SPONSORS			500 500			
*	TRAVEL & PROFESS DVLPMT	184	0	0	1,500	1,500	0
101-1360-450.44-01	TELEPHONE	142	622	504	800	800	0
LEVEL	TEXT			TEXT AMT			
22L3	**IT COM** 5/7/21						
	8925331 BUSLINE FOR ALARM & ELEVATOR \$61 MONTHLY			800 800			
*	COMMUNICATION CHARGES	142	622	504	800	800	0
101-1360-450.45-03	POSTAGE	0	0	1	0	100	100
101-1360-450.45-12	ADVERTISING/PUBLICATION	3,854	3,943	395	2,000	2,000	0
LEVEL	TEXT			TEXT AMT			
22L3	SANDWICH BOARD SIGNS FOR 6 EXHIBITS			1,000			
	12 WINDOW SIGNS PER YEAR FOR EXHIBITS			800			
	CONSTANT CONTACT EMAIL SERVICE			200 2,000			
*	OTHER SERVICES & CHARGES	3,854	3,943	396	2,000	2,100	100
101-1360-450.50-66	S.P.-OTHER EVENT/PROGRAM	12,488	18,276	8,559	10,000	14,800	4,800
LEVEL	TEXT			TEXT AMT			
22L3	OUTDOOR PUBLIC ART SUPPLIES, TOOL RENTALS			10,000			
	EVENTS SUPPORTING COMMUNITY OUTREACH			2,500			
	INSTALLING/MAINTAINING INDOOR EXHIBITS/GALLERIES			2,300 14,800			
*	OTHER SC-SPECIAL PROGRAMS	12,488	18,276	8,559	10,000	14,800	4,800
101-1360-450.61-01	OFFICE-DIRECT	330	360	0	700	700	0
LEVEL	TEXT			TEXT AMT			
22L3	OFFICE SUPPLIES,PAPER FOR ADVERTISING POSTERS			700 700			
101-1360-450.61-80	OTHER	129	292	130	0	200	200
*	SUPPLIES-GENERAL	459	652	130	700	900	200
**	PUBLIC ART	157,039	202,686	141,658	197,459	207,320	9,861

Grand Army of the Republic Subdivision

2022 Budget

Mission

To preserve, showcase, and interpret the artifacts of the Grand Army of the Republic (GAR) Post #20, America's military from 1861 through the present, and celebrate the history of the GAR through exhibits and programs.

Major Functions

1. Preserve the collection of over 3,500 artifacts, manuscripts, photographs, and historical documents detailing Aurora's and America's involvement in all military conflicts since 1861.
2. Provide programs and services that support a variety of initiatives promoting public awareness of the positive value of diversity in Aurora. This includes working with educational institutions, youth groups, area not-for-profit organizations, city departments, and business organizations throughout the city.
3. Maintain and operate the GAR Memorial Hall and Military Museum.
4. Seek private and corporate donations to augment public funds for the acquisition, installation, maintenance, and insurance of artifacts.
5. Coordinate educational programs for history-focused organizations and school groups.
6. Provide resources to historians researching the history of Aurora, America's involvement in military conflicts, and the Grand Army of the Republic.

Budget Summary

		2021	
	2020	Original	2022
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	101,786	108,422	133,422
Other Non-Capital	9,774	19,600	20,700
Capital	221,743	481,000	-
Total	333,303	609,022	154,122

Staffing

Full-Time Positions

	2020	2021	2022
GAR Curator	0	0	1
Subtotal - Full-Time Positions	0	0	1

Part-Time Positions

GAR Curator	1	1	0
Museum Assistant	1	1	1
Subtotal - Part-Time Positions	2	2	1
TOTAL	2	2	2

Short-Term Goals (2022)

1. Display three exhibits in the newly renovated lower level.
2. Establish five grammar school educational programs.

Grand Army of the Republic Subdivision

2022 Budget

3. Work with a local university to host a public college-level discussion.
4. Increase marketing of the museum via social media and printed material.

Long-Term Goals (2023 and Beyond)

1. Continue to expand the museums hours of operation to attract tourists to the downtown area (Ongoing).
2. Continue to mount GAR artifacts for exhibits at the David L. Pierce Center (Ongoing).
3. Mount and install four exhibits annually (Ongoing).
4. Establish an exhibit schedule that dictates topics and themes over a three year period (Ongoing).
5. Promote the use of the newly renovated lower level for use by at least four veteran's organizations (Ongoing).

2021 Major Accomplishments

- Reopened the museum to the public and increased the hours of operation when compared to the previous year's operational level.
- Hosted the *Service and Sacrifice: 100 Years of Aurora Excellence* exhibit.
- Partnered with 6th and 7th graders in School District 129 to provide an educational program on the American Civil War.
- Hosted quarterly programs to allow veterans and researchers to have an open dialogue with residents.
- Restored the GAR sentry statue and placed it inside the museum and installed a replicate statue in the original rooftop location.
- Restored the original four portraits from 1878 in the Angel Room.

2020 Major Accomplishments

- Partnered with a local school district to implement two educational programs.
- Was awarded a \$30,000 CARES Act Grant from the National Endowment for the Humanities to cover the cost of salaries and exhibits.
- Completed the renovation of the GAR's lower level.
- Hosted virtual educational programs for the general public on a variety of topics related to the GAR or military conflicts.
- Secured the return of a second and final city-owned civil war cannon.
- Received the Kane County Chronicle Reader's Choice Award for the best museum of the Fox River Valley.

Performance Measures

			2021	
	2020	2021	Estimated	2022
<u>Measure</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>
Patrons	0	5,000	3,000	5,000
Off-site Exhibit Patrons	0	3,000	0	3,000
Museum Tours Patrons	0	600	200	800
Exhibits	0	4	3	4
Virtual Programs	6	8	8	4

Grand Army of the Republic Subdivision

2022 Budget

Budget Highlights

The 2022 budget will permit the Grand Army of the Republic Subdivision to provide enhanced municipal services to the public.

PROGRAM GM601L		BUDGET PREPARATION WORKSHEET FOR FISCAL YEAR 2022			2022-LEVEL 3		PAGE 67
EXPENSE ACCOUNTS		2019 ACTUAL	2020 ACTUAL	2021 YEAR TO DATE	2021 ORIGINAL BUDGET	2022 BUDGET	2022-2021 CHANGE
ACCOUNT NUMBER	ACCOUNT DESCRIPTION						
101-1361-450.10-01	FULL-TIME/REGULAR	0	0	0	0	62,058	62,058
101-1361-450.10-06	PART-TIME/REGULAR	0	45,562	34,949	47,132	0	47,132-
101-1361-450.10-07	PART-TIME/SEASONAL	38,382	0	0	5,232	16,269	11,037
101-1361-450.10-31	OVERTIME/REGULAR	886	0	340	0	0	0
101-1361-450.10-55	SUPPLEMENT-Y/E PAYOUT	454	1,956	0	4,000	2,000	2,000-
* SALARIES		39,722	47,518	35,289	56,364	80,327	23,963
101-1361-450.20-01	EMPLOYEE HEALTH INSURANCE	15,087	29,658	20,508	27,344	26,704	640-
101-1361-450.20-04	RETIREE HEALTH INSURANCE	0	0	902	1,203	1,146	57-
101-1361-450.20-10	FICA/SOCIAL SECURITY	2,374	2,829	2,102	3,780	4,863	1,083
101-1361-450.20-11	FICA/MEDICARE	555	662	492	884	1,137	253
101-1361-450.20-12	PENSION/IMRF	4,267	6,464	4,725	6,847	7,245	398
101-1361-450.20-37	INSURANCE/WORKERS COMP	12,000	12,000	9,000	12,000	12,000	0
101-1361-450.20-43	TERMINATION BENEFITS	0	2,655	0	0	0	0
* EMPLOYEE BENEFITS		34,283	54,268	37,729	52,058	53,095	1,037
101-1361-450.32-20	CONTRACTED SERVICES	2,325	0	0	0	0	0
* PROFESSIONAL FEES		2,325	0	0	0	0	0
101-1361-450.40-40	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
101-1361-450.45-02	SUBSCRIPTIONS	0	0	525	700	700	0
LEVEL	TEXT			TEXT AMT			
22L3	ILLINOIS ASSOCIATION OF MUSEUMS MEMBERSHIP			50			
	KANE DUPAGE REGION MUSEUM ASSOCIATION MEMBERSHIP			130			
	PASTPERFECT ONLINE EXHIBIT HOSTING PROGRAM			475			
	POTENTIAL INCREASE FOR 2022 MEMBERSHIP			45			
				700			
101-1361-450.45-03	POSTAGE	5	2	2	100	100	0
LEVEL	TEXT			TEXT AMT			
22L3	TO SEND OUT DONATION FORMS, THANK YOU LETTERS, AND OTHER CORRESPONDENCE			100			
				100			
101-1361-450.45-07	COPIER COSTS	0	0	0	200	200	0
LEVEL	TEXT			TEXT AMT			
22L3	2020 DP-G.A.R.BUILDING OPERATIONS YEARLY \$200			200			
				200			
101-1361-450.45-12	ADVERTISING/PUBLICATION	0	265	291	200	300	100
LEVEL	TEXT			TEXT AMT			

PROGRAM GM601L		BUDGET PREPARATION WORKSHEET FOR FISCAL YEAR 2022			2022-LEVEL 3		PAGE 68
EXPENSE ACCOUNTS		2019 ACTUAL	2020 ACTUAL	2021 YEAR TO DATE	2021 ORIGINAL BUDGET	2022 BUDGET	2022-2021 CHANGE
ACCOUNT NUMBER	ACCOUNT DESCRIPTION						
22L3	FLYERS FOR GAR MUSEUM			300 300			
*	OTHER SERVICES & CHARGES	5	267	818	1,200	1,300	100
101-1361-450.50-66	S.P.-OTHER EVENT/PROGRAM	4,385	599	1,440	4,500	5,000	500
LEVEL	TEXT			TEXT AMT			
22L3	TEMPORARY EXHIBITS			3,500			
	9/11 EXHIBIT			500			
	SPEAKER COSTS FOR TRAVEL AND HONORARIUMS			500			
	HOLIDAY EVENT SUPPLIES			500			
				5,000			
*	OTHER SC-SPECIAL PROGRAMS	4,385	599	1,440	4,500	5,000	500
101-1361-450.61-09	CUSTOM PRINTING	283	0	20	2,000	2,000	0
LEVEL	TEXT			TEXT AMT			
22L3	PRINTING OF BROCHURES FOR THE VISITORS WITH EVENT CALENDAR, BUSINESS HOURS, CONTACT INFO, AND BACKGROUND INFO OF GAR HALL PRINTING ON HOLD UNTIL CONSTRUCTION COMPLETE			2,000			
				2,000			
101-1361-450.61-19	FLAGS/BANNERS/SIGNS	150	0	0	300	300	0
LEVEL	TEXT			TEXT AMT			
22L3	NEW FLAGS AND SIGNS FOR G.A.R. HALL WAITING UNTIL CONSTRUCTION COMPLETE AND MUSEUM IS REOPENED			300			
				300			
101-1361-450.61-40	EXPENDABLE TOOLS/EQUIPMNT	619	624	16	1,000	1,500	500
LEVEL	TEXT			TEXT AMT			
22L3	ARTIFACT PRESERVATION ITEMS			1,000			
	ARTIFACT EXHIBITION ITEMS			500			
				1,500			
101-1361-450.61-41	FURNITURE/FIXTURES	0	0	24	0	0	0
101-1361-450.61-64	PUBLIC ART MERCHANDISE	0	0	0	600	600	0
LEVEL	TEXT			TEXT AMT			
22L3	GAR MUSEUM PROMOTIONAL MERCHANDISE			400			
	CLOTHING FOR PURCHASE BY VISITORS			150			
	POLO SHIRTS FOR STAFF MEMBERS			50			
	EXPENSES ANTICIPATED IN 2021. THE MUSEUM IS						

PROGRAM GM601L		BUDGET PREPARATION WORKSHEET FOR FISCAL YEAR 2022				2022-LEVEL 3		PAGE 69
EXPENSE ACCOUNTS				2021		2021		
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2019 ACTUAL	2020 ACTUAL	YEAR TO DATE		ORIGINAL BUDGET	2022 BUDGET	2022-2021 CHANGE
	CURRENTLY CLOSED DUE TO CONSTRUCTION AND COVID			600				
101-1361-450.61-80	OTHER	40	284	180		2,000	2,000	0
LEVEL	TEXT			TEXT	AMT			
22L3	GENERAL SUPPLIES - COLLECTION ROOM				1,000			
	GENERAL SUPPLIES - OFFICE				200			
	ARCHIVAL MATERIALS				800			
					2,000			
*	SUPPLIES-GENERAL	1,092	908	240		5,900	6,400	500
101-1361-465.73-42	GAR MUSEUM	45,803	221,743	37,418		481,000	0	481,000-
LEVEL	TEXT			TEXT	AMT			
22L3	2020-2021 CARRYOVER GAR INTERIOR RENOVATION							
*	CAPITAL OUTLAY-IMPROVMENT	45,803	221,743	37,418		481,000	0	481,000-
**	PUBLIC ART-GAR	135,615	333,303	118,937		609,022	154,122	454,900-

Youth & Senior Services Subdivision

2022 Budget

Mission

To foster educational, recreational, developmental, leisure, and support programs through collaboration that offers positive and constructive activities resulting in beneficial services being provided to youth and seniors in the community.

Major Functions

1. Coordinate the presentation of opportunities for youth and seniors to realize full life needs and potential through mentoring, leadership development, highly effective habits, leisure, and social support.
2. Assist with educational, recreational, prevention/intervention, and social programs and projects that encourage youth, family, and senior involvement.
3. Facilitate high-quality organized sports, recreation, and leisure programs and activities that promote sportsmanship, character, and healthy living lifestyles in youth and seniors.

Budget Summary

		2021	
	2020	Original	2022
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	154,557	157,551	258,385
Other Non-Capital	158,294	208,984	418,484
Capital	-	-	-
Total	312,851	366,535	676,869

Staffing

Full-Time Positions

	2020	2021	2022
Manager	1	1	1
Senior Citizen & Disability Services Coordinator	0	0	1
Subtotal - Full-Time Positions	1	1	2

Part-Time Positions

Youth Court Coordinator	1	1	1
Subtotal - Seasonal Positions	1	1	1

Seasonal Positions

College Intern	1	1	1
Subtotal - Seasonal Positions	1	1	1

Temporary Positions

Temporary Worker	1	1	1
Subtotal - Temporary Positions	1	1	1
TOTAL	4	4	5

Short-Term Goals (2022)

1. Continue to seek grant funds to enhance the division's program offerings.
2. Collaborate with community partners to create a network for youth services, events, and programs.
3. Expand the recreational activities and events to include various youth age groups.
4. Establish a program to highlight local youth accomplishments and create environments for them to excel.

Youth & Senior Services Subdivision

2022 Budget

Long-Term Goals (2022 and Beyond)

1. Seek funding to increase services, activities, and programs (Ongoing).
2. Maintain school-business partnership relations in support of positive activities for students (Ongoing).
3. Organize and maintain the Youth Court Program (Ongoing).
4. Maintain a third-party administrator for the youth programs (Ongoing).
5. Continue to foster new collaborations for activities involving partnerships serving the city's youth (Ongoing).
6. Explore grant opportunities to assist in offsetting program costs (Ongoing).
7. Collaborate with the middle schools to preview possible new competitions and improvements for the Sports Festival and City of Lights tournaments (Ongoing).
8. Continue to evaluate and seek programs to meet the needs of the city's youth (Ongoing).
9. Work with community partners to maintain the high school graduation rate above the state average (Ongoing).

2021 Major Accomplishments

- Collaborated with community partners to create a network for youth services, events, and programs.
- Sought grant funds for the enhancement of youth programs, events, and prevention.
- Created an annual report to highlight major accomplishments and program impact.

- Launched the Aurora STEAM Academy for students from underserved communities to explore the interconnections of STEAM components in a co-curricular after school program.

2020 Major Accomplishments

- Revised the summer camp program from in-person attendance to a virtual experience for 1,000 youth each week with activity kits and Facebook live demonstrations.
- Updated the division's website with new resources and content for youth and their families.
- Assisted city's COVID Mitigation Team with the documentation and electronic storage of COVID-19 communications, policies, and procedures.
- Restructured the after-school program to provide activity kits and online demonstrations that resulted in a weekly participation rate of over 500 students during the fall semester.
- Partnered with the APL Training Institute to provide free computer courses in coding and Google Suites certification to the city's underserved youth.
- Co-hosted the back to school supply fairs with Communities in Schools and three Aldermen that involved not only the distribution of school supplies but also the coordination of COVID-19 action plans, volunteer duties, and promotion of the event.
- Conducted a community needs assessment to identify gaps in programs for youth services and develop programs based on the results.

Youth & Senior Services Subdivision

2022 Budget

Performance Measures

			2021	
	2020	2021	Estimated	2022
<u>Measure</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>
School/After-School Activities	4	9	3	10
Co-Sponsored Activities	9	10	8	11
Sports Programs	2	14	8	12
Program Participants:				
School/After-School	265	1,300	101	1,300
Prevention/Intervention	66	170	150	170
Sports Program	280	4,500	1,830	4,500
Community Service	0	40	40	40
Co-Sponsored Event	13,600	10,000	13,000	14,000

Note: In addition, a third-party administrator coordinates an education summer camp, drama/music camp, science camp, and other youth development programs.

Budget Highlights

The 2022 budget will permit the Youth & Senior Services Subdivision to provide enhanced municipal services to the public.

PROGRAM GM601L		BUDGET PREPARATION WORKSHEET FOR FISCAL YEAR 2022			2022-LEVEL 3		PAGE 70
EXPENSE ACCOUNTS		2019	2020	2021	2021	2022	2022-2021
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL	ACTUAL	YEAR TO DATE	ORIGINAL BUDGET	BUDGET	CHANGE
101-1370-440.10-01	FULL-TIME/REGULAR	77,746	82,001	72,368	84,885	162,131	77,246
101-1370-440.10-07	PART-TIME/SEASONAL	6,927	0	0	6,087	7,264	1,177
101-1370-440.10-09	PART-TIME/TEMPORARY	0	4,026	4,538	15,883	20,649	4,766
101-1370-440.10-55	SUPPLEMENT-Y/E PAYOUT	1,550	7,860	0	1,600	8,000	6,400
*	SALARIES	86,223	93,887	76,906	108,455	198,044	89,589
101-1370-440.20-01	EMPLOYEE HEALTH INSURANCE	15,087	14,829	10,254	13,672	13,352	320-
101-1370-440.20-04	RETIREE HEALTH INSURANCE	8,200	0	581	775	809	34
101-1370-440.20-10	FICA/SOCIAL SECURITY	5,124	5,650	4,607	6,553	12,107	5,554
101-1370-440.20-11	FICA/MEDICARE	1,198	1,322	1,077	1,532	2,831	1,299
101-1370-440.20-12	PENSION/IMRF	9,221	12,214	9,690	11,580	19,242	7,662
101-1370-440.20-37	INSURANCE/WORKERS COMP	12,000	24,000	9,000	12,000	12,000	0
101-1370-440.20-43	TERMINATION BENEFITS	2,164	2,655	2,238	2,984	0	2,984-
*	EMPLOYEE BENEFITS	52,994	60,670	37,447	49,096	60,341	11,245
101-1370-440.32-20	CONTRACTED SERVICES	182,078	130,015	73,417	163,000	224,000	61,000
LEVEL	TEXT			TEXT AMT			
22L3	PER RESOLUTION NO. R14-088			204,000			
	CIS SUMMER SCHOOL/AFTER SCHOOL PROGRAMS						
	CONTRACT SPECIALIST			20,000			
				224,000			
*	PROFESSIONAL FEES	182,078	130,015	73,417	163,000	224,000	61,000
101-1370-440.38-88	CENTRAL GAR./MAINTENANCE	5,504	4,493	2,579	7,100	5,500	1,600-
101-1370-440.38-90	VEHICLE REPAIR/ACCIDENT	0	0	25	0	0	0
*	REPAIRS & MTCE. SERVICES	5,504	4,493	2,604	7,100	5,500	1,600-
101-1370-440.39-03	AUTOS/VANS/TRUCKS	0	473	0	0	0	0
*	RENTALS/LEASES	0	473	0	0	0	0
101-1370-440.40-40	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
101-1370-440.42-01	EDUCATION/TRAINING	0	1,046	0	2,200	500	1,700-
LEVEL	TEXT			TEXT AMT			
22L3	DEPT. ON AGING						
	ANNUAL ADULT PROTECTION & ADVOCACY CONFERENCE			250			
	GOVERNOR'S CONFERENCE ON AGING & DISABILITY			250			
				500			
101-1370-440.42-03	TRAVEL/MEETINGS	23	0	0	100	100	0
101-1370-440.42-12	FEES-TOLL RD BILLING/CHG	75	3	0	100	100	0
*	TRAVEL & PROFESS DVLPMT	98	1,049	0	2,400	700	1,700-
101-1370-440.44-04	TELEPHONE-MOBILE	599	919	754	1,284	1,684	400

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2019 ACTUAL	2020 ACTUAL	2021 YEAR TO DATE	2021 ORIGINAL BUDGET	2022 BUDGET	2022-2021 CHANGE
LEVEL	TEXT			TEXT	AMT		
22L3	**IT COM** 5/7/21						
	S. RODRIGUEZ: PHONE				1,000		
	GPS FEES: \$57 X 12				684		
					1,684		
*	COMMUNICATION CHARGES	599	919	754	1,284	1,684	400
101-1370-440.45-02	SUBSCRIPTIONS	0	384	0	100	100	0
101-1370-440.45-03	POSTAGE	1	0	0	200	200	0
101-1370-440.45-07	COPIER COSTS	510	0	223	0	0	0
*	OTHER SERVICES & CHARGES	511	384	223	300	300	0
101-1370-440.50-80	S.P.-COMMUNITY ASSIST PGM	0	0	0	0	111,100	111,100
LEVEL	TEXT			TEXT	AMT		
22L3	2022 DP- HANDYMAN /REPAIRS RESOURCE LIST/SERVICES				25,000		
	2022 DP- RESOURCE BOOKLET				10,000		
	RESOURCE FAIR				2,000		
	GOLF SCRAMBLE				2,000		
	2022 DP- SPECIAL OLYMPICS/YOUTH DISABILITIES EVENT				10,000		
	2022 LAWN CARE & SNOW REMOVAL				50,000		
	SUMMER MUSIC EVENT				2,300		
	CAREGIVERS EVENT				1,000		
	BIRTHDAY CELEBRATION				4,300		
	HOLIDAY FOOD DELIVERY				1,500		
	HOLIDAY GIFTING				3,000		
					111,100		
101-1370-440.50-84	S.P.-YOUTH SPORTS	13,702	1,596	2,500	9,000	15,000	6,000
LEVEL	TEXT			TEXT	AMT		
22L3	YS1001 - SUMMER FISHING EXPERIENCE				9,000		
	YS1006 - COL BOYS BASKETBALL						
	YS1007 - COL GIRLS BASKETBALL						
	YS1008 - COL TRACK						
	YS1009 - COL FALL TOURNAMENTS						
	YS1010 - COL WINTER TOURNAMENTS						
	COL GIRLS VOLLEYBALL						
	AURORA YOUTH SPORTS/BASBALL-TRK-SFTBALL-BASKETBALL						
	COL GIRLS SOCCER. COSTS TO HOST TOURNAMENTS						
	INCREASE BACK TO PRE-COVID				6,000		
					15,000		
101-1370-440.50-86	S.P.-SUMMER PROGRAMS	0	5,094	0	0	10,000	10,000
LEVEL	TEXT			TEXT	AMT		

PROGRAM GM601L		BUDGET PREPARATION WORKSHEET FOR FISCAL YEAR 2022			2022-LEVEL 3		PAGE 72
EXPENSE ACCOUNTS		2019 ACTUAL	2020 ACTUAL	2021 YEAR TO DATE	2021 ORIGINAL BUDGET	2022 BUDGET	2022-2021 CHANGE
ACCOUNT NUMBER	ACCOUNT DESCRIPTION						
22L3	2022 DP - YOUTH DAY EVENT FOR SUMMER CAMPS 2022-2026: \$10,000 EACH YEAR			10,000 10,000			
101-1370-440.50-88	S.P.-OTHER	2,857	3,435	3,594	2,000	3,000	1,000
LEVEL	TEXT		TEXT	AMT			
22L3	SUPPORT OF SENIOR PROGRAMS IN CONJUNCTION WITH SENIOR SERVICE PROVIDER PARTNERS FUNDS FOR SPONSORSHIP OF PARTNER EVENTS INCREASE FUNDING TO PRE COVID			1,000 1,000 1,000 3,000			
101-1370-440.50-90	S.P.-SCH/BUS PARTNERSHIP	4,992	0	1,350	3,000	5,000	2,000
LEVEL	TEXT		TEXT	AMT			
22L3	BUDGET TO REMAIN \$5,000 FOR YOUTH RESOURCE FAIR			5,000 5,000			
101-1370-440.50-91	S.P.-SPORTS FESTIVAL	22,831	0	4,595	10,000	25,000	15,000
LEVEL	TEXT		TEXT	AMT			
22L3	THIS WILL BE THE 26TH ANNUAL SPORTS FESTIVAL AT PHILLIPS PARK. THIS EVENT IS FOR 7&8 GRADE STUDENTS FROM ALL AURORA MIDDLE SCHOOL. INCREASE FUNDING BACK TO PRE- COVID			10,000 15,000 25,000			
101-1370-440.50-97	S.P.-PREVENT/INTERVENTION	5,317	493	476	1,800	7,000	5,200
LEVEL	TEXT		TEXT	AMT			
22L3	YOUTH PROGRAM PARTNER ACTIVITIES YOUTH COURT PROGRAM SUPPORT YOUTH COURT PROGRAM RETREAT & ENHANCEMENT ACTIVITI INCREASE BACK TO PRE-COVID			1,800 1,700 3,500 7,000			
*	OTHER SC-SPECIAL PROGRAMS	49,699	10,618	12,515	25,800	176,100	150,300
101-1370-440.61-01	OFFICE-DIRECT	505	80	0	500	500	0
101-1370-440.61-09	CUSTOM PRINTING	1,818	75	0	0	100	100
101-1370-440.61-13	FIRST AID	0	28	0	0	0	0
101-1370-440.61-80	OTHER	817	1,977	165	0	1,000	1,000
*	SUPPLIES-GENERAL	3,140	2,160	165	500	1,600	1,100
101-1370-440.62-40	FUEL	562	183	343	600	600	0
*	SUPPLIES-ENERGY	562	183	343	600	600	0

PROGRAM GM601L EXPENSE ACCOUNTS		BUDGET PREPARATION WORKSHEET FOR FISCAL YEAR 2022			2022-LEVEL 3		PAGE 73
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2019 ACTUAL	2020 ACTUAL	2021 YEAR TO DATE	2021 ORIGINAL BUDGET	2022 BUDGET	2022-2021 CHANGE
101-1370-440.65-01	EQUIPMENT	12	0	0	0	0	0
* SUPPLIES-REPAIRS/MTCE		12	0	0	0	0	0
** YOUTH & SENIOR SERVICES		389,420	312,851	210,377	366,535	676,869	310,334

PROGRAM GM601L		EXPENSE ACCOUNTS		BUDGET PREPARATION WORKSHEET FOR FISCAL YEAR 2022			2022-LEVEL 3		PAGE	74
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2019 ACTUAL	2020 ACTUAL	2021 YEAR TO DATE	2021 ORIGINAL BUDGET	2022 BUDGET	2022-2021 CHANGE			
101-1371-440.20-37	INSURANCE/WORKERS COMP	12,000	0	0	0	0	0			
* EMPLOYEE BENEFITS		12,000	0	0	0	0	0			
101-1371-440.40-40	LIABILITY INSURANCE	8,000	0	0	0	0	0			
* INSURANCE		8,000	0	0	0	0	0			
** YOUTH & SENIOR SRVS GRANT		20,000	0	0	0	0	0			

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