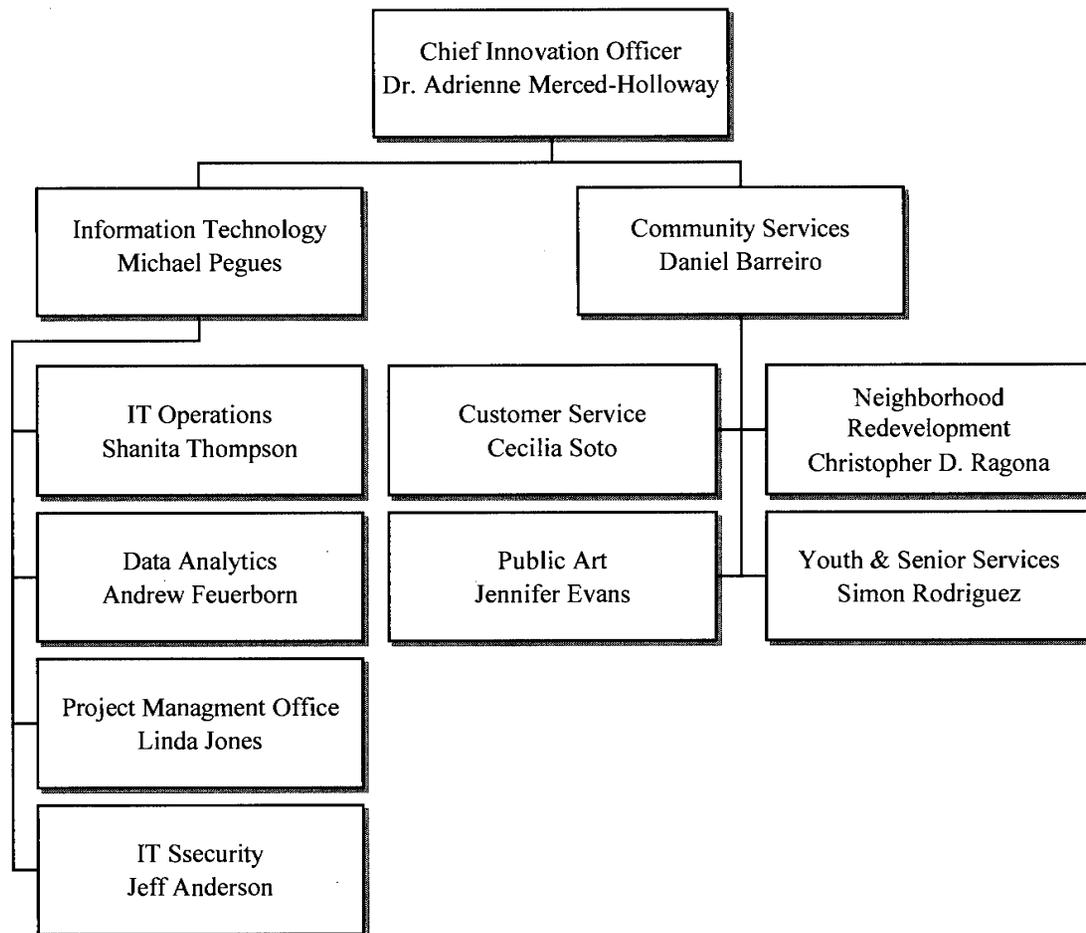


**CITY OF AURORA, ILLINOIS
ORGANIZATION CHART
INNOVATION & CORE SERVICES DEPARTMENT**



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DECISION PACKAGE (NON-CIP)			FY 2020		COST BREAKDOWN BY ACCOUNT (LAST FOUR NUMBERS)			
Department/Division Number and Name:		Budget Year:	2020		PERSONNEL (10, 20 ACCOUNTS)			COST
1301 Innovation & Core Services		Priority No:	1		Acct No			0
Submitted By:		Strategic Plan Task No:		Acct No			0	
Adrienne Holloway		2		Acct No			0	
Decision Package Name:				Acct No			0	
Aurora Financial Empowerment Center				Acct No			0	
Description of Decision Package:				Acct No			0	
Aurora is 1 of 9 cities awarded a planning grant to develop a financial empowerment center implementation proposal. The grant requires a 1 to 1 match of \$150,000. \$50,000 will be allocated toward the match and the remaining funds will be obtained by private and philanthropic entities.				SERVICES/CHARGES (30, 40, 50 ACCOUNTS)				
				Acct No	32-99	Professional Fees/Other		50,000
				Acct No				0
				Acct No				0
				Acct No				0
Benefits of Decision Package:				SUPPLIES (60 ACCOUNTS)				
Will offer low to moderate income residents free, high quality, financial counseling as a public service. Debt reduction, increased savings and improved credit worthiness, made possible through financial counseling, will move our residents away from the vicious cycle of living pay check to pay check and toward increasing household disposable income.				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)				
24.5% of the city's population is defined as being asset poor and 35.3% is defined as liquid asset poor or not having sufficient liquid assets in order to subsist at the poverty level for three months in the absence of income. Without FEC counseling, many of our residents will maintain this challenged status.				Acct No			0	
				Acct No			0	
				Acct No			0	
				Acct No			0	
				Total Cost				
YEAR	2020	2021	2022	2023	2024	Total		
Annual Cost	50,000	50,000	0	0	0	100,000		
Funding Sources								
Gaming Tax Fund	50,000	50,000	0	0	0	100,000		

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

DECISION PACKAGE (NON-CIP)		FY 2020		COST BREAKDOWN BY ACCOUNT (LAST FOUR NUMBERS)			
Department/Division Number and Name:		Budget Year:	2020	PERSONNEL (10, 20 ACCOUNTS)			COST
1301 Innovation & Core Services		Priority No:	2	Acct No			0
Submitted By:		Strategic Plan Task No:		Acct No			0
Adrienne Holloway		1, 3		Acct No			0
Decision Package Name:				Acct No			0
Thrive Nonprofit Center				Acct No			0
Description of Decision Package:				Acct No			0
To use the building at 712 S. River Street to house a nonprofit collaborative center that will offer nonprofit organizations private and shared workspaces at economical price points along with capacity building workshops. This DP is to ready the building with equipment to operate the initiative.				SERVICES/CHARGES (30, 40, 50 ACCOUNTS)			
				Acct No	38-05	Building & Grounds?	366,600
				Acct No			0
				Acct No			0
				Acct No			0
Benefits of Decision Package:				SUPPLIES (60 ACCOUNTS)			
Increase capacity of small to stagnant nonprofits to where programming is scaled appropriately, evaluations are conducted regularly, organizational management meets industry standards and diverse funding sources are secured; to promote nonprofit collaboration.				Acct No	64-12	Supplies/Computers	12,000
				Acct No	64-13	Supplies/Printers	700
				Acct No	64-80	Supplies/Other	400
				Acct No	61-41	Furniture/Fixtures	3,600
				Acct No			0
Impact of Not Approving the Decision Package:				CAPITAL OUTLAY (70 ACCOUNTS)			
Continue to have many organizations operating at small scales, with limited funding sources, offering duplicative services.				Acct No	73-86	City-Owned Optical Fiber	16,700
				Acct No			0
				Acct No			0
				Acct No			0
				Total Cost			
YEAR	2020	2021	2022	2023	2024	Total	
Annual Cost	400,000	0	0	0	0	400,000	
Funding Sources							
General Fund	400,000	0	0	0	0	400,000	
Mayor's Office Use Only		<input checked="" type="checkbox"/> Approved		<input type="checkbox"/> Disapproved		<input type="checkbox"/> Pending	
Comments							

DECISION PACKAGE (NON-CIP)		FY 2020		COST BREAKDOWN BY ACCOUNT (LAST FOUR NUMBERS)			
Department/Division Number and Name:		Budget Year: 2020		PERSONNEL (10, 20 ACCOUNTS)			COST
1301 Innovation & Core Services		Priority No: 3		Acct No			0
Submitted By:		Strategic Plan Task No:		Acct No			0
Adrienne Holloway		3		Acct No			0
Decision Package Name:				Acct No			0
Outreach and Promotion of Initiatives				Acct No			0
Description of Decision Package:				Acct No			0
We seek the opportunity to develop and execute outreach and promotion activities that will ensure that our residents are informed of the associated new opportunities. We seek to hire a firm to assist in developing promotional materials and in conducting outreach efforts.		SERVICES/CHARGES (30, 40, 50 ACCOUNTS)					
		Acct No	32-80	Consulting Fees	7,500		
		Acct No			0		
		Acct No			0		
		Acct No			0		
Benefits of Decision Package:		SUPPLIES (60 ACCOUNTS)					
To deliver specific and targeted messages to our residents on new programs will increase the level of awareness and participation in new initiatives. Many residents do not utilize mainstream communication modalities (i.e. digital media). We want to utilize traditional outreach methods (town halls, flyers) in tandem with digital means.		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)					
Utilizing limited approaches to information sharing will continue to alienate and isolate members of our resident community.		Acct No			0		
		Acct No			0		
		Acct No			0		
		Acct No			0		
		Total Cost			7,500		
YEAR	2020	2021	2022	2023	2024	Total	
Annual Cost	7,500	7,500	7,500	7,500	7,500	37,500	
Funding Sources							
General Fund	7,500	7,500	7,500	7,500	7,500	37,500	

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

DECISION PACKAGE (NON-CIP)		FY 2020		COST BREAKDOWN BY ACCOUNT (LAST FOUR NUMBERS)			
Department/Division Number and Name:		Budget Year:	2020	PERSONNEL (10, 20 ACCOUNTS)			COST
1301 Innovation & Core Services		Priority No:	0	Acct No			0
Submitted By:		Strategic Plan Task No:		Acct No			0
Adrienne Holloway				Acct No			0
Decision Package Name:				Acct No			0
Citizen Engagement Digital Platform				Acct No			0
Description of Decision Package:				Acct No			0
Bang the Table Corp. was used to create the citizen engagement pilot Let's Talk Aurora. This tool was used to share information and gather citizen feedback on two initiatives (Business Registration & Senior Services). The request is to expand use to the entire organization.		SERVICES/CHARGES (30, 40, 50 ACCOUNTS)					
		Acct No	45-02	Subscriptions		20,000	
		Acct No				0	
		Acct No				0	
Benefits of Decision Package: The tool allows for effective communication and feedback with citizens on projects, policies and programs that is city driven. The tool also allows for data gathering that helps assess the level of participation of city residents. Tools work nicely with traditional outreach methods as well.		SUPPLIES (60 ACCOUNTS)					
		Acct No				0	
		Acct No				0	
		Acct No				0	
Impact of Not Approving the Decision Package: Not approving this would exclude residents who have schedules that prevent them from attending/participating in community forums.		CAPITAL OUTLAY (70 ACCOUNTS)					
		Acct No				0	
		Acct No				0	
		Acct No				0	
				Acct No			0
				Acct No			0
				Acct No			0
				Acct No			0
				Total Cost			20,000
YEAR	2020	2021	2022	2023	2024	Total	
Annual Cost	20,000	20,000	20,000	20,000	20,000	100,000	
Funding Sources							
General Fund	20,000	20,000	20,000	20,000	20,000	100,000	

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

Innovation & Core Services Administration

2020 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 Community Services and Information Technology Divisions.
7. Manage the Aurora Youth Council and Aurora Education Commission.

Budget Summary

		2019	
	2018	Original	2020
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	247,277	301,883	334,203
Other Non-Capital	10,305	30,336	420,630
Capital	-	-	16,700
Total	257,582	332,219	771,533

Staffing

Full-Time Positions

	<u>2018</u>	<u>2019</u>	<u>2020</u>
Chief Innovation Officer	1	1	1
Executive Secretary	1	0	0
Project Assistant	0	1	1
Subtotal - Full-Time Positions	2	2	2

Seasonal Positions

College Intern	0	2	2
Subtotal - Seasonal Positions	0	2	2
TOTAL	2	4	4

Short-Term Goals (2020)

1. Receive the AARP's Livable Community designation.
2. Pilot the Thrive Collaborative Center for local nonprofit agencies.
3. Establish a Financial Empowerment Center to provide free financial counseling to qualifying residents.
4. Lead the citywide strategic plan effort.
5. Establish a Sister Cities Program
6. Provide a strategic planning framework for the 2020 Census Complete Count program.
7. Work with the Parks & Recreation Division to offer free WiFi at specific locations in Phillips Park.
8. Develop and execute a strategic priorities plan for senior services.
9. Offer additional workforce development training for out of school youth.
10. Support the Data & Analytics Subdivision in the development of the next phase of the open data portal.
11. Work with the National League of Cities to develop a plan for a citywide race, equity, and inclusion assessment.

Long-Term Goals (2021 and Beyond)

1. Work with external stakeholders to launch innovation/co-working spaces (2021).
2. Lead in the redesign of the Customer Service Center (2021). Research and implement strategies to enhance the delivery of public services (Ongoing).
3. Develop and leverage partnerships that will maximize investments in city programs, projects, and infrastructure. (Ongoing).

2019 Major Accomplishments

- Launched a free Information Technology training course for residents 18 years of age or older.
- Improved the city's quality of life by offering capacity-building opportunities to local nonprofit agencies and residents.
- Supported small business growth by providing workforce development programs.
- Impacted government efficiency by increasing the adoption of mechanisms designed to improve planning and broad stakeholder communication processes.
- Promoted the use of technology by underserved and low income communities by supporting increased access to technology and creating community awareness and education programs.
- Supported the Information Technology Division in launching an open data portal by developing the appropriate policies.
- Created a business registration program.
- Conducted a senior services survey/needs assessment.
- Launched the Mayor's Office Street Team to increase volunteerism at city events and activities.
- Facilitate an interfaith community forum.
- Worked with the Economic Development Division to launch an Opportunity Zone program to increase economic development projects in the lower income areas of the city.
- Partnered with the Northern Illinois Food Bank to increase the distribution of free summer meals to area youth at Garfield Park and McCarty Park.

Innovation & Core Services Administration

2020 Budget

2018 Major Accomplishments

- Developed and implemented an Innovation & Core Services Department action plan.
- Created and fully constituted an Education Commission.
- Assisted the Aurora Youth Council in implementing an Earth Day community cleanup, youthTALKS forum, and a summer ice cream social.
- Assisted in the development and adoption of a local preference contract ordinance.
- Assisted in the restructuring of the neighborhood groups and the Neighborhood Redevelopment and Youth & Senior Services Subdivisions of the Community Services Division.
- Assisted in developing a streamlined process for special event review, approval, and implementation.
- Collaborated with the Aurora Regional Chamber of Commerce; School Districts 204, 129, and 131; and Waubensee Community college to review and restructure the Pathways to Prosperity project to improve the process of preparing Aurora's youth for college and careers.
- Developed and submitted a grant application to the Dunham Fund to create a nonprofit center.
- Developed and submitted a grant application to the Illinois Department of Commerce and Economic Development to create a youth workforce development program.
- Developed, submitted, and was awarded a planning grant from the Cities for Financial Empowerment Fund to establish a Financial Empowerment Center.
- Partnered with the Northern Illinois Food Bank to provide free summer meals to area youth at McCarty Park.

- Created and executed the Winter on the Fox event.

Performance Measures

Refer to the divisions and subdivisions of the Innovation & Cores Services Department for performance measures: Community Services, Customer Service, Neighborhood Redevelopment, Public Art, Grand Army of the Republic, Youth & Senior Services, Information Technology, Data & Analytics, PMO Office, and IT Security.

Budget Highlights

The 2020 budget will permit the Innovation & Core Services Administration Division to maintain the service level of the prior year.

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 YEAR TO DATE	2019 ORIGINAL BUDGET	2020 BUDGET	2020-2019 CHANGE
101-1301-419.10-01	FULL-TIME/REGULAR	2,599	186,691	145,704	195,183	207,029	11,846
101-1301-419.10-07	PART-TIME/SEASONAL	0	0	3,614	16,403	11,367	5,036-
101-1301-419.10-55	SUPPLEMENT-Y/E PAYOUT	0	19,606	0	0	20,600	20,600
*	SALARIES	2,599	206,297	149,318	211,586	238,996	27,410
101-1301-419.20-01	EMPLOYEE HEALTH INSURANCE	0	0	22,630	30,173	29,658	515-
101-1301-419.20-04	RETIREE HEALTH INSURANCE	0	0	4,581	6,108	1,133	4,975-
101-1301-419.20-10	FICA/SOCIAL SECURITY	219	11,441	8,988	12,167	12,470	303
101-1301-419.20-11	FICA/MEDICARE	51	2,946	2,102	3,017	3,382	365
101-1301-419.20-12	PENSION/IMRF	2,192	26,593	16,800	22,505	31,003	8,498
101-1301-419.20-20	CLOTHING	0	0	0	0	250	250
101-1301-419.20-37	INSURANCE/WORKERS COMP	0	0	9,000	12,000	12,000	0
101-1301-419.20-43	TERMINATION BENEFITS	0	0	3,245	4,327	5,311	984
*	EMPLOYEE BENEFITS	2,462	40,980	67,346	90,297	95,207	4,910
101-1301-419.32-20	CONTRACTED SERVICES	0	0	550	10,000	0	10,000-
LEVEL	TEXT			TEXT AMT			
20L2	2019 DP - COMMUNITY SERVICES DIVISION RESTRUCTURING, STRATEGIC PLANNING, AND TRAINING 2019 ONLY						
101-1301-419.32-80	CONSULTING FEES	0	0	0	0	7,500	7,500
LEVEL	TEXT			TEXT AMT			
20L2	2020 DP - OUTREACH & PROMOTION OF INITIATIVES 2021: \$7,500 2022: \$7,500 2023: \$7,500 2024: \$7,500			7,500			
				7,500			
*	PROFESSIONAL FEES	0	0	550	10,000	7,500	2,500-
101-1301-419.38-05	BUILDING & GROUNDS	0	0	0	0	366,600	366,600
LEVEL	TEXT			TEXT AMT			
20L2	2020 DP - THRIVE NONPROFIT CENTER			366,600 366,600			
*	REPAIRS & MTCE. SERVICES	0	0	0	0	366,600	366,600
101-1301-419.40-40	LIABILITY INSURANCE	0	0	6,003	8,000	8,000	0
*	INSURANCE	0	0	6,003	8,000	8,000	0
101-1301-419.42-01	EDUCATION/TRAINING	0	7,343	4,493	6,500	7,500	1,000
LEVEL	TEXT			TEXT AMT			
20L2	A. HOLLOWAY						

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 YEAR TO DATE	2019 ORIGINAL BUDGET	2020 BUDGET	2020-2019 CHANGE
	SMART CITIES SUMMIT			1,000			
	CREATING ENTREPRENEURIAL COMMUNITIES			1,000			
	TAMARACK INSTITUTE COMMUNITY CHANGE CONFERENCE			3,000			
	NATIONAL LEAGUE OF CITIES			1,000			
	D. CROSS			1,000			
	PROJECT MANAGEMENT TRAINING			500			
				7,500			
101-1301-419.42-03	TRAVEL/MEETINGS	0	775	142	500	1,000	500
* TRAVEL & PROFESS DVLPMT		0	8,118	4,635	7,000	8,500	1,500
101-1301-419.44-04	TELEPHONE-MOBILE	0	869	532	1,236	1,080	156-
LEVEL	TEXT			TEXT AMT			
20L2	**IT COM** 5/13/19						
	CELL PHONE CHARGES \$50 X 12			600			
	A. HOLLOWAY						
	IPAD CHARGES \$20 X 12						
	A. HOLLOWAY			240			
	D. CROSS			240			
				1,080			
* COMMUNICATION CHARGES		0	869	532	1,236	1,080	156-
101-1301-419.45-01	DUES	0	0	250	0	3,500	3,500
101-1301-419.45-02	SUBSCRIPTIONS	0	260	805	1,400	1,500	100
LEVEL	TEXT			TEXT AMT			
20L2	SURVEY MONKEY			500			
	WIDEO			150			
	ADOBE CREATIVE CLOUD			150			
	MAILCHIMP			400			
	SPSS			300			
				1,500			
101-1301-419.45-03	POSTAGE	0	37	8	400	450	50
101-1301-419.45-04	U.P.S./FED EX	0	7	9	500	500	0
101-1301-419.45-07	COPIER COSTS	0	16	133	300	300	0
101-1301-419.45-18	PROMO MATERIALS/SERVICES	0	0	0	0	1,500	1,500
* OTHER SERVICES & CHARGES		0	320	1,205	2,600	7,750	5,150
101-1301-419.61-01	OFFICE-DIRECT	0	915	328	1,000	1,000	0
101-1301-419.61-02	OFFICE-CENTRAL STORES	0	36	0	500	500	0
101-1301-419.61-41	FURNITURE/FIXTURES	0	0	175	0	5,600	5,600
LEVEL	TEXT			TEXT AMT			
20L2	BASE BUDGET			2,000			
	2020 DP - THRIVE NONPROFIT CENTER			3,600			

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 YEAR TO DATE	2019 ORIGINAL BUDGET	2020 BUDGET	2020-2019 CHANGE
				5,600			
101-1301-419.61-80	OTHER	0	47	598	0	1,000	1,000
*	SUPPLIES-GENERAL	0	998	1,101	1,500	8,100	6,600
101-1301-419.64-12	COMPUTERS	0	0	0	0	12,000	12,000
	LEVEL TEXT			TEXT AMT			
	20L2 2020 DP - THRIVE NONPROFIT CENTER			12,000			
				12,000			
101-1301-419.64-13	PRINTERS	0	0	0	0	700	700
	LEVEL TEXT			TEXT AMT			
	20L2 2020 DP - THRIVE NONPROFIT CENTER			700			
				700			
101-1301-419.64-80	OTHER	0	0	0	0	400	400
	LEVEL TEXT			TEXT AMT			
	20L2 2020 DP - THRIVE NONPROFIT CENTER			400			
				400			
*	SUPPLIES-COMPUTER	0	0	0	0	13,100	13,100
101-1301-419.73-86	CITY-OWNED OPTICAL FIBER	0	0	0	0	16,700	16,700
	LEVEL TEXT			TEXT AMT			
	20L2 2020 DP - THRIVE NONPROFIT CENTER			16,700			
				16,700			
*	CAPITAL OUTLAY-IMPROVMENT	0	0	0	0	16,700	16,700
**	INNOVATION&CORE SVC-ADM	5,061	257,582	230,690	332,219	771,533	439,314

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 YEAR TO DATE	2019 ORIGINAL BUDGET	2020 BUDGET	2020-2019 CHANGE
101-1202-419.10-01	FULL-TIME/REGULAR	133,724	0	0	0	0	0
101-1202-419.10-55	SUPPLEMENT-Y/E PAYOUT	13,494	0	0	0	0	0
101-1202-419.10-70	LONGEVITY PAY	348	0	0	0	0	0
*	SALARIES	147,566	0	0	0	0	0
101-1202-419.20-01	EMPLOYEE HEALTH INSURANCE	35,861	0	0	0	0	0
101-1202-419.20-10	FICA/SOCIAL SECURITY	8,886	0	0	0	0	0
101-1202-419.20-11	FICA/MEDICARE	2,078	0	0	0	0	0
101-1202-419.20-12	PENSION/IMRF	17,919	0	0	0	0	0
101-1202-419.20-37	INSURANCE/WORKERS COMP	12,000	0	0	0	0	0
*	EMPLOYEE BENEFITS	76,744	0	0	0	0	0
101-1202-419.40-40	LIABILITY INSURANCE	9,000	0	0	0	0	0
*	INSURANCE	9,000	0	0	0	0	0
101-1202-419.42-01	EDUCATION/TRAINING	500	0	0	0	0	0
*	TRAVEL & PROFESS DVLPMT	500	0	0	0	0	0
101-1202-419.44-04	TELEPHONE-MOBILE	350	0	0	0	0	0
*	COMMUNICATION CHARGES	350	0	0	0	0	0
101-1202-419.89-01	PROPRIETARY FUNDS	12,386-	0	0	0	0	0
*	ADMINISTRATIVE SERVICES	12,386-	0	0	0	0	0
**	ADMIN SVCS ADMINISTRATION	221,774	0	0	0	0	0

DECISION PACKAGE (NON-CIP)		FY 2020		COST BREAKDOWN BY ACCOUNT (LAST FOUR NUMBERS)			
Department/Division Number and Name:		Budget Year: 2020		PERSONNEL (10, 20 ACCOUNTS)			COST
1302 Community Services		Priority No: 5		Acct No			0
Submitted By:		Strategic Plan Task No:		Acct No			0
Dan Barreiro		1		Acct No			0
Decision Package Name:				Acct No			0
2020 Census Complete Count Support				Acct No			0
Description of Decision Package:				Acct No			0
The 2020 Census will be more challenging than previous decennial counts for a number of reasons. A Complete Count Committee is being established to plan, coordinate and execute outreach strategies to drive a complete count. Additional support is needed to encourage participation.		SERVICES/CHARGES (30, 40, 50 ACCOUNTS)					
		Acct No	50-88	Special Programs/Other			25,000
		Acct No					0
		Acct No					0
		Acct No					0
Benefits of Decision Package:		SUPPLIES (60 ACCOUNTS)					
A complete count ensures that the city receives the maximum amount of per capita revenue from the state. The city needs accurate data for planning, development and identifying needs. This DP will add to \$127,500 already received from two grants, providing a combined total of \$152,500 for the 2020 Census Complete Count activities.		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)					
An undercount of 10% can result in a loss of \$4.9 million in shared revenues from the state annually.		Acct No					0
		Acct No					0
		Acct No					0
		Acct No					0
		Total Cost					
YEAR	2020	2021	2022	2023	2024	Total	
Annual Cost	25,000	0	0	0	0	25,000	
Funding Sources							
General Fund	25,000	0	0	0	0	25,000	

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

Community Services Division

2020 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, Neighborhood Redevelopment, 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.

Budget Summary

	2018	2019	2020
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	484,439	489,748	512,213
Other Non-Capital	105,744	139,754	191,690
Capital	-	-	-
Total	590,183	629,502	703,903

Staffing

<u>Full-Time Positions</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Chief Community Services Officer	1	1	1
Executive Secretary	1	1	1
Grant Writer	1	1	1
Subtotal - Full-Time Positions	3	3	3
 <u>Part-Time Positions</u>			
Project Assistant	1	1	1
Subtotal - Part-Time Positions	1	1	1
 TOTAL	4	4	4

Community Services Division

2020 Budget

Short-Term Goals (2020)

1. Work with the U.S. Census Bureau and the community to get full participation and an accurate count for the 2020 census.
2. Complete the GAR Museum projects that are funded by the Illinois Department of Natural Resources grant.
3. Secure funding for the third year of the Financial Empowerment Center.
4. Implement new software to automate grant administration and reporting.

Long-Term Goals (2021 and Beyond)

1. Reduce the number of census tracts that are low-moderate income through neighborhood revitalization strategies (2021).
2. Receive accreditation by the American Alliance of Museums for the GAR Museum (2022).

2019 Major Accomplishments

- Coordinated the renovation of the GAR Museum's lower level.
- Assisted with the coordination of the city's Complete Count Committee for the 2020 Census.
- Assisted with developing and launching a Financial Empowerment Center.
- Assisted with the development and implementation of the Public Art Division's programs, policies, and procedures.
- Continued to partner with the Xilin Association to bring Chinese cultural programs to the downtown.

- Worked with the Innovation & Core Services Administration Division to develop and launch a Summer Youth Empowerment Program.
- Continued to assist with the Downtown Master Plan implementation team.
- Assisted with the 2020-2024 Comprehensive Plan and the updated Neighborhood Revitalization Strategy Area Plan.
- Coordinated and held a mass shelter drill involving staff, partners, and community residents.
- Worked with the community partners to update the intergovernmental agreements for emergency shelter sites.
- Worked with the Central Services Division to relocate the Community Services Administration, Neighborhood Redevelopment, and Youth & Senior Services offices to the City Hall building.
- Assisted the American Red Cross with the location of a temporary resource center to assist victims and families of the Henry Pratt Inc. shooting incident.

2018 Major Accomplishments

- Coordinated joint quarterly neighborhood group meetings to inform residents about key topics of interest.
- Provided support for events including El Dia de Los Ninos, Fiestas Patrias, and a scholarship breakfast and dinner.
- Partnered with the Fox Valley Orchestra to bring live music and programs to the downtown.
- Worked with the Xilin Association and the SciTech Museum to bring Chinese cultural programs to the city.

Community Services Division

2020 Budget

- Assisted with the implementation of the Downtown Master Plan by serving on several work teams.
- Served on the Kane County Health Needs Assessment Steering Committee and the Income and Education work team that resulted in the identification of needs and priorities to develop an action plan.
- In conjunction with the Innovation & Core Services Department and the Aurora Youth Council, planned and coordinated the first annual neighborhood citywide cleanup event.
- Received the Governor’s Hometown Award for the Light Up Our Neighborhood Program.

Performance Measures

			2019	
	2018	2019	Estimated	2020
<u>Measure</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>
Grant Applications Submitted	48	40	45	40
Grants Received	10	12	11	15
Value of Grants Received	\$464,700	\$500,000	\$800,000	\$1,000,000
Departmental Presentations to the Public	18	20	16	20
Staff Hours Devoted to Emergency Preparedness	120	100	90	100
Grant Applications Reviewed	39	40	40	45
Neighborhood Festivals Supported	19	25	27	25
Neighborhood Festival Attendance	30,500	35,000	40,000	45,000
City Hall Tours Conducted	6	8	5	7
Community Events Participation	38	35	35	40
National Night Out Events	42	40	40	40
Neighborhood Connection Events	8	5	8	10
New Neighborhood Groups Established	2	2	1	2

Budget Highlights

The 2020 budget will permit the Community Services Division to maintain the service level of the prior year.

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 YEAR TO DATE	2019 ORIGINAL BUDGET	2020 BUDGET	2020-2019 CHANGE
101-1302-419.10-01	FULL-TIME/REGULAR	269,929	278,975	215,082	288,302	298,246	9,944
101-1302-419.10-06	PART-TIME/REGULAR	21,988	31,928	24,202	26,102	25,662	440-
101-1302-419.10-07	PART-TIME/SEASONAL	0	868	0	0	0	0
101-1302-419.10-31	OVERTIME/REGULAR	612	0	0	0	0	0
101-1302-419.10-50	SUPPLEMENT-VACTN BUY BACK	8,726	8,900	9,122	8,700	9,100	400
LEVEL 20L2	TEXT PAYOUT AMOUNTS WERE HIGHER IN PREVIOUS YEARS.			TEXT AMT 9,100 9,100			
101-1302-419.10-52	SUPPLEMENT-OTHER	34	55	15	0	0	0
101-1302-419.10-55	SUPPLEMENT-Y/E PAYOUT	20,297	17,135	983	13,000	18,700	5,700
LEVEL 20L2	TEXT PAYOUT AMOUNTS WERE HIGHER IN PREVIOUS YEARS.			TEXT AMT 18,700 18,700			
101-1302-419.10-70	LONGEVITY PAY	565	580	458	606	649	43
* SALARIES		322,151	338,441	249,862	336,710	352,357	15,647
101-1302-419.20-01	EMPLOYEE HEALTH INSURANCE	53,791	51,205	45,260	60,347	59,316	1,031-
101-1302-419.20-04	RETIREE HEALTH INSURANCE	0	12,443	11,746	15,661	8,876	6,785-
101-1302-419.20-10	FICA/SOCIAL SECURITY	16,979	17,585	14,533	17,356	18,234	878
101-1302-419.20-11	FICA/MEDICARE	4,535	4,798	3,529	4,462	4,973	511
101-1302-419.20-12	PENSION/IMRF	43,023	43,744	28,809	36,321	47,991	11,670
101-1302-419.20-20	CLOTHING	306	617	100	400	500	100
LEVEL 20L2	TEXT CITY ATTIRE FOR COMMUNITY SERVICES STAFF - 4			TEXT AMT 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	0	3,606	4,868	6,491	7,966	1,475
* EMPLOYEE BENEFITS		130,634	145,998	117,845	153,038	159,856	6,818
101-1302-419.32-20	CONTRACTED SERVICES	47,630	45,538	39,259	50,000	53,000	3,000
LEVEL 20L2	TEXT 2016 DP - NEIGHBORHOOD GROUP SUPPORT 2020: \$53,000			TEXT AMT 53,000 53,000			
* PROFESSIONAL FEES		47,630	45,538	39,259	50,000	53,000	3,000
101-1302-419.38-15	EQUIPMENT-COPIER	4,174	4,036	2,793	3,000	4,200	1,200
LEVEL 20L2	TEXT CONSOLIDATE COPIER COST FROM 1330 AND 1370			TEXT AMT 3,000			

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 YEAR TO DATE	2019 ORIGINAL BUDGET	2020 BUDGET	2020-2019 CHANGE
	TO REFLECT PRIOR YEAR ACTUAL COSTS			1,200 4,200			
101-1302-419.38-99	OTHER	0	0	0	400	400	0
* REPAIRS & MTCE. SERVICES		4,174	4,036	2,793	3,400	4,600	1,200
101-1302-419.39-50	EQUIPMENT-OTHER	200	93	0	200	200	0
* RENTALS/LEASES		200	93	0	200	200	0
101-1302-419.40-40	LIABILITY INSURANCE	9,000	9,000	6,003	8,000	8,000	0
* INSURANCE		9,000	9,000	6,003	8,000	8,000	0
101-1302-419.42-01	EDUCATION/TRAINING	420	168	531	2,700	2,700	0
LEVEL	TEXT			TEXT AMT			
20L2	D. HAKALA						
	SKILLPATH ADMIN. ASST. CONFERENCE			200			
	J. RUSSELL						
	VARIOUS GRANT WRITING			500			
	D. BARREIRO						
	ICMA CONFERENCE - TBD			2,000			
				2,700			
101-1302-419.42-03	TRAVEL/MEETINGS	293	648	79	500	500	0
101-1302-419.42-07	MILEAGE	349	256	122	400	400	0
* TRAVEL & PROFESS DVLPMT		1,062	1,072	732	3,600	3,600	0
101-1302-419.44-04	TELEPHONE-MOBILE	945	1,402	905	1,704	1,440	264-
LEVEL	TEXT			TEXT AMT			
20L2	**IT COM** 5/13/19						
	CELL PHONE CHARGES \$50 X 12						
	D. HAKALA			600			
	K. GARCIA			600			
	IPAD CHARGES \$20 X 12						
	D. BARREIRO			240			
				1,440			
* COMMUNICATION CHARGES		945	1,402	905	1,704	1,440	264-
101-1302-419.45-01	DUES	0	688	45	350	350	0
LEVEL	TEXT			TEXT AMT			
20L2	COMPANEROS EN SALUD			100			
	COMMUNITY RESOURCE TEAM			50			
	KIWANIS CLUB			200			
				350			

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 YEAR TO DATE	2019 ORIGINAL BUDGET	2020 BUDGET	2020-2019 CHANGE
101-1302-419.45-02	SUBSCRIPTIONS	3,119	129	65	3,000	23,000	20,000
LEVEL	TEXT			TEXT	AMT		
20L2	SUBSCRIPTIONS TO GRANT FUNDING SERVICE				3,000		
	2020 DP - CITIZEN ENGAGEMENT DIGITAL PLATFORM				20,000		
	2021: \$20,000						
	2022: \$20,000						
	2023: \$20,000						
	2024: \$20,000						
					23,000		
101-1302-419.45-03	POSTAGE	278	54	13	400	400	0
101-1302-419.45-04	U.P.S./FED EX	8	6	16	0	0	0
101-1302-419.45-07	COPIER COSTS	46	0	1,380	0	0	0
101-1302-419.45-12	ADVERTISING/PUBLICATION	0	0	159	0	0	0
101-1302-419.45-18	PROMO MATERIALS/SERVICES	0	0	1,130	1,500	2,000	500
LEVEL	TEXT			TEXT	AMT		
20L2	ITEMS FOR THE 40 PLUS EVENTS THAT CSD PARTICIPATES IN EACH YEAR.				2,000		
					2,000		
101-1302-419.45-22	NOTARY REGISTRATE/STAMP	0	54	0	0	0	0
* OTHER SERVICES & CHARGES		3,451	931	2,808	5,250	25,750	20,500
101-1302-419.50-50	GRANT/OTHER	0	0	498	0	0	0
101-1302-419.50-60	S.P.-NEIGHBORHOOD FESTS	0	0	18,975	20,000	22,500	2,500
LEVEL	TEXT			TEXT	AMT		
20L2	TO ASSIST MORE GROUPS REQUESTING SUPPORT				22,500		
					22,500		
101-1302-419.50-66	S.P.-OTHER EVENT/PROGRAM	0	0	35	0	0	0
101-1302-419.50-88	S.P.-OTHER	38,477	41,465	39,927	42,800	67,800	25,000
LEVEL	TEXT			TEXT	AMT		
20L2	KANE COUNTY COMMUNITY HEALTH EVENTS				1,000		
	UNPLANNED EVENTS				700		
	CITYWIDE EVENTS -CLEANUP, WALK YOUR DOG, ETC				1,400		
	MICRO BUSINESS SPEED COACHING EVENT				4,000		
	QUARTERLY NEIGHBORHOOD GROUP MEETINGS				1,200		
	2016 DP - NEIGHBORHOOD GROUP SUPPORT				34,500		
	2020: \$34,500						
	2020 DP - 2020 CENSUS COMPLETE COUNT SUPPORT				25,000		
	2020: \$25,000				67,800		
* OTHER SC-SPECIAL PROGRAMS		38,477	41,465	59,435	62,800	90,300	27,500

BUDGET PREPARATION WORKSHEET
 FOR FISCAL YEAR 2020

2020-LEVEL 2

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 YEAR TO DATE	2019 ORIGINAL BUDGET	2020 BUDGET	2020-2019 CHANGE
101-1302-419.61-01	OFFICE-DIRECT	1,522	26-	940	1,600	1,600	0
101-1302-419.61-02	OFFICE-CENTRAL STORES	372	338	0	600	600	0
101-1302-419.61-09	CUSTOM PRINTING	225	1,362	531	1,000	1,000	0
LEVEL	TEXT			TEXT AMT			
20L2	CUSTOM PRINTING COSTS FOR PARTNERSHIP INITIATIVES			1,000			
				1,000			
101-1302-419.61-11	PHOTOGRAPHIC	200	0	0	0	0	0
101-1302-419.61-40	EXPENDABLE TOOLS/EQUIPMNT	0	0	367	400	400	0
LEVEL	TEXT			TEXT AMT			
20L2	GLOVES AND PICKERS FOR CLEANUP EVENTS			400			
				400			
101-1302-419.61-80	OTHER	1,414	453	1,075	1,200	1,200	0
* SUPPLIES-GENERAL		3,733	2,127	2,913	4,800	4,800	0
101-1302-419.62-40	FUEL	33	80	0	0	0	0
* SUPPLIES-ENERGY		33	80	0	0	0	0
** COMMUNITY SERVICES		561,490	590,183	482,555	629,502	703,903	74,401

Customer Service Subdivision

2020 Budget

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.

Budget Summary

		2019	
	2018	Original	2020
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	569,821	554,420	581,170
Other Non-Capital	(1,201)	(1,204)	(7,376)
Capital	-	-	-
Total	568,620	553,216	573,794

Staffing

Full-Time Positions

	2018	2019	2020
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

2020 Budget

Short-Term Goals (2020)

1. Provide additional communication opportunities for the residents by offering text messaging and live chats through the city's webpage.

Long-Term Goals (2021 and Beyond)

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

2019 Major Accomplishments

- Migrated to a new customer resource management software to allow multiple departments to work on one platform.

2018 Major Accomplishments

- Continued to promote the customer service mobile application to neighborhood groups.
- Improved the customer service request resolution time by hosting workshops for city staff.
- Increased the number of requests for service via the city's mobile application process by 50% over the previous year.
- Increased the number of web submitted requests for service by 73% through marketing and other outreach efforts.

Performance Measures

			2019	
	2018	2019	Estimated	2020
<u>Measure</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>
Abandoned Call Rate Reduction	6.97%	7.00%	7.00%	7.00%
Phone Inquiries/Complaints Received	37,959	38,000	38,000	38,000
Phone Inquiries/Complaints Per Customer Service Division Staff	6,326	6,334	6,334	6,334
Internet-Filed Inquiries/Complaints/Requests for Service Received	2,993	3,000	2,000	2,000
Requests for Service Received by Customer Service	9,664	12,500	6,876	6,900
Requests for Service Received Citywide	15,886	16,000	11,000	11,000
Mobile App Submissions	1,265	1,300	1,300	1,300
Freedom of Information Act Requests Processed	4,720	4,000	4,700	4,700
Water Bill Payments Accepted	2,425	2,400	2,400	2,400
Yard Waste Stickers Sold	2,278	2,300	2,300	2,300
Senior Bags Sold	168	160	160	160
Conference Room Rentals	349	350	350	350
Pet Registrations Processed	21	20	20	20

Budget Highlights

The 2020 budget will permit the Customer Service Subdivision to maintain the service level of the prior year.

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 YEAR TO DATE	2019 ORIGINAL BUDGET	2020 BUDGET	2020-2019 CHANGE
101-1314-419.10-01	FULL-TIME/REGULAR	167,643	171,678	132,317	175,628	185,326	9,698
101-1314-419.10-06	PART-TIME/REGULAR	148,325	166,905	132,726	168,554	173,830	5,276
101-1314-419.10-07	PART-TIME/SEASONAL	0	4,817	0	0	0	0
101-1314-419.10-10	PRIOR YEAR RETRO	95	699-	0	0	0	0
101-1314-419.10-50	SUPPLEMENT-VACTN BUY BACK	3,720	3,745	1,936	0	4,100	4,100
101-1314-419.10-52	SUPPLEMENT-OTHER	2,260	6,478	4,289	3,929	5,480	1,551
LEVEL	TEXT			TEXT	AMT		
20L2	LANGUAGE TRANSLATION - 2 EMPLOYEES				4,680		
	LANGUAGE TRANSLATION - 1 EXECUTIVE				800		
					5,480		
101-1314-419.10-55	SUPPLEMENT-Y/E PAYOUT	9,593	8,958	108	7,000	8,600	1,600
101-1314-419.10-70	LONGEVITY PAY	1,008	1,646	1,293	1,563	1,835	272
* SALARIES		332,644	363,528	272,669	356,674	379,171	22,497
101-1314-419.20-01	EMPLOYEE HEALTH INSURANCE	107,582	102,410	67,890	90,520	88,974	1,546-
101-1314-419.20-04	RETIREE HEALTH INSURANCE	0	15,865	16,296	21,728	15,847	5,881-
101-1314-419.20-10	FICA/SOCIAL SECURITY	19,340	21,321	15,907	21,510	22,211	701
101-1314-419.20-11	FICA/MEDICARE	4,523	4,986	3,720	5,031	5,194	163
101-1314-419.20-12	PENSION/IMRF	44,320	46,707	31,439	42,630	51,662	9,032
101-1314-419.20-22	DUES-HEALTH/FITNESS	800	600	200	0	800	800
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	0	2,404	3,245	4,327	5,311	984
* EMPLOYEE BENEFITS		188,565	206,293	147,697	197,746	201,999	4,253
101-1314-419.32-50	TEMPORARY SERVICES	1,641	0	0	0	0	0
* PROFESSIONAL FEES		1,641	0	0	0	0	0
101-1314-419.34-02	BILLING-SEWERAGE CHARGES	44	18	14	100	100	0
* UTILITY SERVICES		44	18	14	100	100	0
101-1314-419.38-15	EQUIPMENT-COPIER	392	384	202	200	200	0
101-1314-419.38-88	CENTRAL GAR./MAINTENANCE	347	0	475	3,100	0	3,100-
* REPAIRS & MTCE. SERVICES		739	384	677	3,300	200	3,100-
101-1314-419.40-40	LIABILITY INSURANCE	9,000	9,000	6,003	8,000	8,000	0
* INSURANCE		9,000	9,000	6,003	8,000	8,000	0
101-1314-419.42-01	EDUCATION/TRAINING	6,048	4,438	5,031	6,500	6,500	0
LEVEL	TEXT			TEXT	AMT		
20L2	TWO ANNUAL CONFERENCES - ASSOCIATION OF GOVERNMENT CONTACT CENTER PROFESSIONALS AND ICMI CONTACT CENTER EXPO				6,500		
					6,500		
101-1314-419.42-03	TRAVEL/MEETINGS	0	0	0	100	100	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 YEAR TO DATE	2019 ORIGINAL BUDGET	2020 BUDGET	2020-2019 CHANGE
*	TRAVEL & PROFESS DVLPMT	6,048	4,438	5,031	6,600	6,600	0
101-1314-419.45-03	POSTAGE	58	67	80	100	100	0
	LEVEL TEXT			TEXT AMT			
	20L2 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	0	0	10	0	0	0
101-1314-419.45-18	PROMO MATERIALS/SERVICES	1,322	2,873	0	4,000	4,000	0
	LEVEL TEXT			TEXT AMT			
	20L2 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			
101-1314-419.45-22	NOTARY REGISTRATE/STAMP	98	0	0	100	100	0
*	OTHER SERVICES & CHARGES	1,478	2,940	90	4,400	4,400	0
101-1314-419.61-01	OFFICE-DIRECT	507	669	524	600	600	0
101-1314-419.61-02	OFFICE-CENTRAL STORES	284	126	0	400	400	0
101-1314-419.61-10	BOOKS/PERIODICALS/VIDEOS	0	0	0	500	500	0
101-1314-419.61-79	COFFEE	118	93	0	100	100	0
101-1314-419.61-80	OTHER	1,235	1,458	0	1,800	1,800	0
*	SUPPLIES-GENERAL	2,144	2,346	524	3,400	3,400	0
101-1314-419.62-40	FUEL	18	21	0	100	100	0
*	SUPPLIES-ENERGY	18	21	0	100	100	0
101-1314-419.89-01	PROPRIETARY FUNDS	23,824-	20,348-	20,328-	27,104-	30,176-	3,072-
*	ADMINISTRATIVE SERVICES	23,824-	20,348-	20,328-	27,104-	30,176-	3,072-
**	CUSTOMER SERVICE	518,497	568,620	412,377	553,216	573,794	20,578

Neighborhood Redevelopment Subdivision

2020 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

		2019	
	2018	Original	2020
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	421,118	484,265	509,215
Other Non-Capital	(247,698)	(299,485)	(264,615)
Capital	-	-	-
Total	173,420	184,780	244,600

Staffing

Full-Time Positions

	2018	2019	2020
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 (2020)

1. Develop a new Community Housing Development Organization to create or preserve affordable housing.
2. Develop a partnership with housing developers to utilize HOME funding to create or preserve affordable rental housing.

3. Launch efforts to implement the first year of the 2020-2024 Consolidated Plan.
4. Work with the Economic Development Division to leverage HUD funding sources to provide incentives for economic development in the Opportunity Zones.
5. Close out the ESG program due to funding reductions and monitor the subrecipients to ensure program success.
6. Host the seventh annual Homebuyers Expo to provide resources to first time homebuyers in the city.
7. Revise and create new materials in print and electronic formats to inform residents, nonprofit agencies, and business owners about community development programs and resources available.

Long-Term Goals (2021 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).
5. Explore the utilization of HOME funds to create a tenant based rental assistance program (Ongoing).

2019 Major Accomplishments

- Researched and developed a planning process to expand the Neighborhood Revitalization Strategy Area to increase economic development initiatives.
- Leveraged a \$35 million investment in the downtown for the renovation of two vacant historic properties to house the Aurora Arts Center consisting of artist housing, a restaurant, and a school of performing arts.
- Continued to host homebuyer and subrecipient training events and workshops including the sixth annual Homebuyer Expo.
- Overhauled the Citizen Participation Plan to increase efficiency and reduce the time needed to complete amendments to the Consolidated Action Plan.
- Worked with The Neighbor Project agency to overhaul the Safety First Program to increase the number of households assisted, increase the awards per household, and adjust the homeowner agreement for the purpose of recapture.
- Created a pilot program to address the replacement of lead pipes in low income households.
- Created the HUD required 2020-2024 Consolidated Plan to implement new goals and objectives for federal funding over the next five years.
- Created an ESG program plan to assist residents that are homeless or on the verge of homelessness.
- Completed the final year of the 2015-2019 Consolidated Plan with priorities to create and expand affordable housing, assist special population groups, and expand economic development initiatives.

Neighborhood Redevelopment Subdivision

2020 Budget

2018 Major Accomplishments

- Completed a preliminary review of long-term monitoring requirements for projects utilizing HOME funds.
- Revised and implemented the underwriting standards for the Choose Aurora Down Payment Assistance Program and the Home Investment Partnership application and policy manual.
- Hosted the fifth annual Homeownership Expo to provide residents with educational opportunities and resources to assist with the home buying process.
- Leveraged a \$35 million investment in the downtown by using \$700,000 in CDBG funds and a \$3 million dollar loan to renovate two vacant historic properties consisting of housing, a restaurant, and a school of performing arts. The project also includes \$7 million in renovations to the Coulter Court building.

Performance Measures

	2018	2019	2019	2020
	Actual	Budget	Estimated	Budget
Measure	Actual	Budget	Actual	Budget
Citizen Outreach Events Hosted	2	3	3	3
Local Non-Profits Funded	8	11	10	11
Businesses Assisted with Section 108 Loans	1	3	1	3
Jobs Created with CDBG and/or Section 108 Loans	5	15	15	15
HOME Program Rental Units Redeveloped/Created	12	10	0	10
Down Payment Program Homeowners Assisted	15	20	18	20

Budget Highlights

The 2020 budget will permit the Neighborhood Redevelopment Subdivision to maintain the service level of the prior year.

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 YEAR TO DATE	2019 ORIGINAL BUDGET	2020 BUDGET	2020-2019 CHANGE
101-1330-463.10-01	FULL-TIME/REGULAR	207,598	191,965	190,518	258,542	270,542	12,000
101-1330-463.10-06	PART-TIME/REGULAR	61,753	63,240	48,155	64,715	64,892	177
101-1330-463.10-55	SUPPLEMENT-Y/E PAYOUT	9,220	13,607	127	11,000	12,000	1,000
*	SALARIES	278,571	268,812	238,800	334,257	347,434	13,177
101-1330-463.20-01	EMPLOYEE HEALTH INSURANCE	71,721	68,273	45,260	60,347	59,316	1,031-
101-1330-463.20-04	RETIREE HEALTH INSURANCE	0	10,398	7,282	9,709	9,260	449-
101-1330-463.20-10	FICA/SOCIAL SECURITY	17,176	17,236	14,409	19,604	21,005	1,401
101-1330-463.20-11	FICA/MEDICARE	4,017	4,031	3,370	4,585	4,913	328
101-1330-463.20-12	PENSION/IMRF	37,789	36,762	27,525	37,272	47,321	10,049
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	0	3,606	4,868	6,491	7,966	1,475
*	EMPLOYEE BENEFITS	142,703	152,306	111,714	150,008	161,781	11,773
101-1330-463.32-43	INTERPRETER	0	1,301	0	1,000	1,000	0
LEVEL	TEXT			TEXT	AMT		
20L2	TRANSLATION OF NRD FORMS/CONTRACTS INTO SPANISH				1,000		
					1,000		
101-1330-463.32-61	CONSULTING-STUDIES	0	0	0	28,000	20,000	8,000-
LEVEL	TEXT			TEXT	AMT		
20L2	CONSULTING FEE FOR AFFH OR POSSIBLE UPDATE FOR ANALYSIS OF IMPEDIMENTS TO BE DETERMINED BY HUD				20,000		
					20,000		
101-1330-463.32-99	OTHER	20,370	15,166	0	12,250	13,000	750
LEVEL	TEXT			TEXT	AMT		
20L2	CONSULTANT FEE FOR KANE CNTY CONTINUUM OF CARE CONTRACT SPLIT WITH CITY OF ELGIN & KANE COUNTY				13,000		
					13,000		
*	PROFESSIONAL FEES	20,370	16,467	0	41,250	34,000	7,250-
101-1330-463.39-50	EQUIPMENT-OTHER	200	231	416	500	500	0
LEVEL	TEXT			TEXT	AMT		
20L2	2019 OFFICE MOVED - WILL BE RENEWED IN 2020				500		
					500		
*	RENTALS/LEASES	200	231	416	500	500	0
101-1330-463.40-40	LIABILITY INSURANCE	9,000	9,000	6,003	8,000	8,000	0
*	INSURANCE	9,000	9,000	6,003	8,000	8,000	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 YEAR TO DATE	2019 ORIGINAL BUDGET	2020 BUDGET	2020-2019 CHANGE
101-1330-463.42-01	EDUCATION/TRAINING	1,200	992	670	1,200	6,000	4,800
LEVEL	TEXT			TEXT	AMT		
20L2	HUD CHICAGO TRAININGS				200		
	HUD ENVIRONMENTAL REVIEW				200		
	HUD PROGRAM SPECIFIC TRAINING - 2 STAFF MEMBERS				200		
	NACCED YEAR END CONFERENCE - 2 STAFF MEMBERS				3,600		
	OPPORTUNITY ZONE TRAINING				1,200		
	IHDA TRAINING OPPORTUNITIES				200		
	FEDERAL HOME LOAN BANK				200		
	NSP CLOSEOUT TRAINING				200		
					6,000		
101-1330-463.42-03	TRAVEL/MEETINGS	247	120	124	200	200	0
LEVEL	TEXT			TEXT	AMT		
20L2	PARKING AND TRAIN PASSES FOR TRAVEL AND PROFESSIONAL DEVELOPMENT				200		
					200		
101-1330-463.42-07	MILEAGE	456	373	345	500	1,000	500
LEVEL	TEXT			TEXT	AMT		
20L2	FULL STAFF UP TO COVER ESTIMATED 580 MILES OF MILEAGE REIMBURSEMENT				1,000		
					1,000		
*	TRAVEL & PROFESS DVLPMT	1,903	1,485	1,139	1,900	7,200	5,300
101-1330-463.44-04	TELEPHONE-MOBILE	189	376	440	720	840	120
LEVEL	TEXT			TEXT	AMT		
20L2	**IT COM** 5/13/19						
	CELL PHONE CHARGES \$50 X 12				600		
	MANAGER						
	IPAD CHARGES \$20 X 12				240		
	MANAGER				840		
*	COMMUNICATION CHARGES	189	376	440	720	840	120
101-1330-463.45-01	DUES	0	475	450	1,545	1,545	0
LEVEL	TEXT			TEXT	AMT		
20L2	ANNUAL FEE FOR NATIONAL ASSOCIATION OF COUNTY COMMUNITY AND ECONOMIC DEVELOPMENT (NACCED)				1,545		
					1,545		

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 YEAR TO DATE	2019 ORIGINAL BUDGET	2020 BUDGET	2020-2019 CHANGE
				800			
101-1330-463.61-09	CUSTOM PRINTING	372	0	1,688	1,000	1,000	0
LEVEL	TEXT			TEXT AMT			
20L2	NEW BROCHURES, HANDOUTS FOR PUBLIC MEETINGS TO PROVIDE BREAKDOWN OF SUCCESS STORIES AND ELIGIBLE ACTIVITIES			1,000			
				1,000			
101-1330-463.61-41	FURNITURE/FIXTURES	495	0	688	1,000	1,000	0
101-1330-463.61-80	OTHER	0	377	156	0	0	0
*	SUPPLIES-GENERAL	2,556	2,170	3,189	3,800	3,800	0
101-1330-463.89-02	FEDERAL BLOCK GRANT FUNDS	320,519-	291,832-	204,155-	372,700-	342,000-	30,700
LEVEL	TEXT			TEXT AMT			
20L2	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			62,000-			
				280,000-			
				342,000-			
*	ADMINISTRATIVE SERVICES	320,519-	291,832-	204,155-	372,700-	342,000-	30,700
**	NEIGHBORHOOD REDEVELOPMNT	144,534	173,420	163,204	184,780	244,600	59,820

DECISION PACKAGE (NON-CIP)		FY 2020		COST BREAKDOWN BY ACCOUNT (LAST FOUR NUMBERS)			
Department/Division Number and Name:		Budget Year:	2020	PERSONNEL (10, 20 ACCOUNTS)			COST
1360 Public Art		Priority No:	6	Acct No			0
Submitted By:		Strategic Plan Task No:		Acct No			0
Jennfier Evans		2		Acct No			0
Decision Package Name:				Acct No			0
Murals Design and Marketing				Acct No			0
Description of Decision Package:				Acct No			0
Public art projects in neighborhoods outside of downtown. As such, after these first three years, increased commercial sponsorships or other fundraising will be required to maintain or grow downtown-specific mural funding. Downtown murals will be scheduled for simultaneous creation, as part of an annual arts festival.		SERVICES/CHARGES (30, 40, 50 ACCOUNTS)					
		Acct No	32-99	Professional Fees		35,000	
		Acct No					
		Acct No				0	
		Acct No				0	
Benefits of Decision Package:		SUPPLIES (60 ACCOUNTS)					
Increased tourism to downtown during the week-long event as well as ongoing increased tourism over years; contributing to gradually building a high-impact, low-cost, unstaffed, dynamic, accessible outdoor art museum; passive, international marketing of downtown Aurora by mural artists.		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)					
Without increased funding during this significant window of opportunity, we will miss reaching a point of impact that would have provided a low-cost means of nationally marketing the city as an arts destination and bringing additional dollars into the area by way of tourism.		Acct No				0	
		Acct No				0	
		Acct No				0	
		Acct No				0	
		Total Cost					
YEAR	2020	2021	2022	2023	2024	Total	
Annual Cost	35,000	35,000	50,000	50,000	50,000	220,000	
Funding Sources							
Gaming Tax Fund	35,000	35,000	50,000	50,000	50,000	220,000	
	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			

Public Art Subdivision

2020 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. Maintain eight APAC-commissioned public sculptures.
3. Oversee outdoor public art projects.
4. Maintain the first and third floor galleries at the Pierce Center, as well as the exhibits in the Council Chambers at City Hall.
5. Develop, coordinate, and support mechanisms for community artist support and alliance initiatives.
6. 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.
7. Seek grants and donations to augment public funds for outdoor public art projects.
8. 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

	2018	2019	2020
	<u>Actual</u>	<u>Original</u>	<u>Budget</u>
<u>Expenditures</u>		<u>Budget</u>	<u>Budget</u>
Salary & Benefits	95,132	145,597	161,852
Other Non-Capital	67,098	48,350	47,900
Capital	-	-	-
Total	162,230	193,947	209,752

Staffing

Full-Time Positions

	2018	2019	2020
Director/Curator	<u>0</u>	<u>1</u>	<u>1</u>
Subtotal-Full-Time Positions	<u>0</u>	<u>1</u>	<u>1</u>

Part-Time Positions

Director/Curator	1	0	0
Assistant Director	<u>1</u>	<u>1</u>	<u>1</u>
Subtotal-Part-Time Positions	<u>2</u>	<u>1</u>	<u>1</u>

TOTAL

	<u>2</u>	<u>2</u>	<u>2</u>
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Short-Term Goals (2020)

1. Develop an annual public art fundraising event for special projects.
2. Develop an international artist residency exchange program.

Long-Term Goals (2021 and Beyond)

1. Continue to sponsor 4 to 6 formal exhibits per year, including educational and performance programs in the third floor gallery (Ongoing).
2. Continue to expand the Community Arts Partners program in the flex-space gallery, sponsoring 10 to 12 events per year (Ongoing).
3. Continue to add murals, sculptures, and temporary projects, first in the downtown and then through the neighborhoods (Ongoing).
4. Continue to formalize the programming in the third floor gallery to provide a museum-quality art presence in the downtown (Ongoing).

2019 Major Accomplishments

- Displayed 1 art exhibit in the Council Chambers at City Hall.
- Developed and implemented the Public Art programs and procedures.
- Worked with Community Services and the Law Department to develop a public art policy document.
- Collaborated with the Economic Development Division in implementing the Downtown Master Plan.
- Developed a long-term Public Art Master Plan.
- Hosted visiting celebrity artist Wendell Minor.
- Executed 1 wall mural in the downtown area.

2018 Major Accomplishments

- Coordinated and executed a cohesive plan and process for city-commissioned murals in the downtown area.
- Repurposed the first floor of the Pierce Center to create a flex-space for the local arts community to use as a multi-disciplinary classroom, meeting space, gallery, and/or performance space.
- Coordinated a social media marketing plan for public art programs and events.
- Increased the number of visitors to the Pierce Center by over 20%.
- Executed 11 utility box murals and procured sponsorship for 9 of the 11 completed.
- Executed two professional wall murals through the new city-commissioned mural process, including gaining approval for the first mural project on property owned by the Burlington Northern Santa Fe.
- Provided financial and administrative support for a third public-private partnership mural.
- Worked with the Fox Valley Park District to install 4 temporary sculptures in the Blackhawk Park.
- Hosted 30 events in the Pierce Center.
- Enhanced the formal exhibits to include artist's speeches, musical performances, interactive stations for children, and exhibit catalogs.
- Initiated a Community Arts Partnership Program at the Pierce Center, providing gallery space and mentorship to participants interested in producing exhibits and events showcasing local artists and performers.
- Increased the diversity of artists, curators, and performers to attract a more diverse audience and as a result increase patronage to the Pierce Center.

Public Art Subdivision

2020 Budget

Performance Measures

	2018	2019	2019	2020
<u>Measure</u>	<u>Actual</u>	<u>Budget</u>	<u>Estimated</u>	<u>Budget</u>
Attendance at Public Art Functions	30,228	32,000	12,000	12,000
Number of Art Exhibits	8	12	14	14
Number of Events	30	30	40	40
Number of Patrons - Non-Group	30,000	N/A	N/A	N/A
Number of Patrons - Group Tours	228	N/A	N/A	N/A

Note: The GAR functions were split from the Public Art Subdivision in 2019. The restructuring resulted in changes to the performance measures.

Budget Highlights

The 2020 budget will permit the Public Art Subdivision to maintain the service level of the prior year.

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 YEAR TO DATE	2019 ORIGINAL BUDGET	2020 BUDGET	2020-2019 CHANGE
101-1360-450.10-01	FULL-TIME/REGULAR	0	1,563	50,549	68,084	72,070	3,986
101-1360-450.10-06	PART-TIME/REGULAR	36,747	45,059	0	22,056	21,413	643-
101-1360-450.10-07	PART-TIME/SEASONAL	0	2,116	0	0	0	0
101-1360-450.10-50	SUPPLEMENT-VACTN BUY BACK	989	0	0	0	0	0
101-1360-450.10-55	SUPPLEMENT-Y/E PAYOUT	472	4,022	0	7,000	5,000	2,000-
*	SALARIES	38,208	52,760	50,549	97,140	98,483	1,343
101-1360-450.20-01	EMPLOYEE HEALTH INSURANCE	17,930	17,068	11,315	15,087	29,658	14,571
101-1360-450.20-04	RETIREE HEALTH INSURANCE	0	3,712	3,263	4,350	1,375	2,975-
101-1360-450.20-10	FICA/SOCIAL SECURITY	3,882	3,052	2,915	5,371	5,822	451
101-1360-450.20-11	FICA/MEDICARE	908	714	682	1,256	1,362	106
101-1360-450.20-12	PENSION/IMRF	8,943	5,826	5,828	10,393	10,497	104
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	0	0	0	2,655	2,655
*	EMPLOYEE BENEFITS	43,663	42,372	33,003	48,457	63,369	14,912
101-1360-450.32-20	CONTRACTED SERVICES	9,739	18,140	13,080	18,000	18,000	0
LEVEL	TEXT			TEXT	AMT		
20L2	INDEPENDENT CONTRACTOR FOR THE COORDINATING OF ADDL MUSIC AND CULTURE EVENTS THROUGHOUT COA				18,000		
					18,000		
101-1360-450.32-99	OTHER	0	1,861	200	2,000	2,000	0
LEVEL	TEXT			TEXT	AMT		
20L2	STIPENDS FOR ARTISTS/PERFORMERS/MUSICIANS/TEACHERS FOR 12 EXHIBITS AND 20 COMMUNITY OUTREACH EVENTS				2,000		
					2,000		
*	PROFESSIONAL FEES	9,739	20,001	13,280	20,000	20,000	0
101-1360-450.34-02	BILLING-SEWERAGE CHARGES	178	99	42	200	200	0
*	UTILITY SERVICES	178	99	42	200	200	0
101-1360-450.38-15	EQUIPMENT-COPIER	265	346	327	500	500	0
101-1360-450.38-40	INSECT CONTROL	68	0	0	0	0	0
*	REPAIRS & MTCE. SERVICES	333	346	327	500	500	0
101-1360-450.39-99	OTHER	728	3,000	0	0	0	0
*	RENTALS/LEASES	728	3,000	0	0	0	0
101-1360-450.40-40	LIABILITY INSURANCE	9,000	9,000	6,003	8,000	8,000	0
*	INSURANCE	9,000	9,000	6,003	8,000	8,000	0
101-1360-450.42-01	EDUCATION/TRAINING	207	0	0	0	1,000	1,000
LEVEL	TEXT			TEXT	AMT		

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 YEAR TO DATE	2019 ORIGINAL BUDGET	2020 BUDGET	2020-2019 CHANGE
20L2	NATIONAL AND STATE CONFERENCES - AMERICAN FOR THE ARTS ANNUAL CONVENTION			1,000			
				1,000			
101-1360-450.42-03	TRAVEL/MEETINGS	0	510	0	0	0	0
101-1360-450.42-07	MILEAGE	0	0	184	0	500	500
LEVEL	TEXT			TEXT AMT			
20L2	MILEAGE FOR VISITS W/ POTENTIAL CLIENTS, SPONSORS			500			
				500			
*	TRAVEL & PROFESS DVLPMPT	207	510	184	0	1,500	1,500
101-1360-450.44-01	TELEPHONE	3,848	93	0	3,300	0	3,300-
LEVEL	TEXT			TEXT AMT			
20L2	CREDIT CARD MACHINE REMOVED - BUDGET REDUCED						
	PHONE LINES DISCONNECTED 1-10-18						
101-1360-450.44-04	TELEPHONE-MOBILE	34	22-	0	0	0	0
*	COMMUNICATION CHARGES	3,882	71	0	3,300	0	3,300-
101-1360-450.45-01	DUES	0	367	0	0	0	0
101-1360-450.45-03	POSTAGE	6	2	0	200	0	200-
LEVEL	TEXT			TEXT AMT			
20L2	FUNDING REMOVED - NOT SENDING POST CARDS						
101-1360-450.45-04	U.P.S./FED EX	6	0	0	250	0	250-
LEVEL	TEXT			TEXT AMT			
20L2	REMOVED 250, NOT USED						
101-1360-450.45-12	ADVERTISING/PUBLICATION	65	237	459	500	2,000	1,500
LEVEL	TEXT			TEXT AMT			
20L2	SANDWICH BOARD SIGNS FOR 6 EXHIBITS			1,000			
	12 WINDOW SIGNS PER YEAR FOR EXHIBITS			800			
	CONSTANT CONTACT EMAIL SERVICE			200			
				2,000			
101-1360-450.45-87	DR/CR CARD DISC. & FEES	333	49	0	400	0	400-
101-1360-450.45-99	OTHER	0	433	0	0	0	0
*	OTHER SERVICES & CHARGES	410	1,088	459	1,350	2,000	650
101-1360-450.50-66	S.P.-OTHER EVENT/PROGRAM	5,057	28,990	10,490	14,000	15,000	1,000
LEVEL	TEXT			TEXT AMT			
20L2	INSTALLING/MAINTAINING INDOOR EXHIBITS/GALLERIES			3,000			
	STIPENDS,SUPPLIES,MARKETING, MISC FOR INDOOR						
	EVENTS SUPPORTING EXHIBITS/COMMUNITY OUTREACH			7,000			

BUDGET PREPARATION WORKSHEET
 FOR FISCAL YEAR 2020

2020-LEVEL 2

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 YEAR TO DATE	2019 ORIGINAL BUDGET	2020 BUDGET	2020-2019 CHANGE
	CATALOGS FOR DOCUMENTATION, MARKETING AND FUNDRAIS 100 BOOKS/EXHIBIT X 4, ESSAYIST/PHOTOG/PRINTING RECEPTION CATERING/12 EXHIBITS (GREATLY REDUCED)			4,000 1,000 15,000			
*	OTHER SC-SPECIAL PROGRAMS	5,057	28,990	10,490	14,000	15,000	1,000
101-1360-450.53-88	S.P.-OTHER	0	3,231	0	0	0	0
*	OTHER SC-SPECIAL PROGRAMS	0	3,231	0	0	0	0
101-1360-450.61-01	OFFICE-DIRECT	517	75	330	700	700	0
LEVEL	TEXT		TEXT	AMT			
20L2	OFFICE SUPPLIES, PAPER FOR ADVERTISING POSTERS			700 700			
101-1360-450.61-40	EXPENDABLE TOOLS/EQUIPMNT	277	0	0	0	0	0
101-1360-450.61-64	PUBLIC ART MERCHANDISE	499	0	0	0	0	0
101-1360-450.61-80	OTHER	2,078	687	129	300	0	300-
*	SUPPLIES-GENERAL	3,371	762	459	1,000	700	300-
**	PUBLIC ART	114,776	162,230	114,796	193,947	209,752	15,805

DECISION PACKAGE (NON-CIP)			FY 2020			COST BREAKDOWN BY ACCOUNT (LAST FOUR NUMBERS)				
Department/Division Number and Name:		Budget Year:	2020		PERSONNEL (10, 20 ACCOUNTS)				COST	
1361 Public Art GAR		Priority No:	8		Acct No	10-07	Salaries/Part-Time	12,500		
Submitted By:		Strategic Plan Task No:		Acct No	20-10	FICA/Social Security	500			
Chris Ragona		3		Acct No	20-11	FICA/Medicare	100			
Decision Package Name:				Acct No	10-07	Seasonal Elimination Positio	-11,100			
Convert 2 Seasonal Worker II's to Museum Assistant				Acct No			0			
Description of Decision Package:				Acct No			0			
Proposes the addition of a Museum Assistant on a permanent part-time basis to the G.A.R. Museum for 16 hours per week, \$15 per hour, \$12,480/year. If this position is created, there will no longer be a need for seasonal employees, reducing staffing costs be approximately \$5,400 per position, \$10,800 total.				SERVICES/CHARGES (30, 40, 50 ACCOUNTS)						
				Acct No			0			
				Acct No			0			
				Acct No			0			
Benefits of Decision Package: The Museum Assistant will assist in development of educational programs for local Aurora schools, operation of the museum open hours, installation of temporary exhibits, and provide support for rental space in the museum. A reduction in training will be realized because seasonal employees will no longer be required.				SUPPLIES (60 ACCOUNTS)						
				Acct No			0			
				Acct No			0			
				Acct No			0			
				Acct No			0			
Impact of Not Approving the Decision Package: Seasonal workers must be hired to assist in operation of museum during operational hours.				CAPITAL OUTLAY (70 ACCOUNTS)						
				Acct No			0			
				Acct No			0			
				Acct No			0			
				Acct No			0			
				Total Cost			2,000			
YEAR	2020	2021	2022	2023	2024	Total				
Annual Cost	2,000	2,100	2,200	2,300	2,400	11,000				
Funding Sources										
General Fund	2,000	2,100	2,200	2,300	2,400	11,000				
General Fund										
Mayor's Office Use Only		<input checked="" type="checkbox"/> Approved		<input type="checkbox"/> Disapproved		<input type="checkbox"/> Pending				
Comments										

DECISION PACKAGE (NON-CIP)		FY 2020		COST BREAKDOWN BY ACCOUNT (LAST FOUR NUMBERS)			
Department/Division Number and Name:		Budget Year: 2020		PERSONNEL (10, 20 ACCOUNTS)			COST
1361 Public Art GAR		Priority No: 7		Acct No	10-01	Salaries/Full-Time	9,500
Submitted By:		Strategic Plan Task No:		Acct No	20-10	FICA/Social Security	600
Chris Ragona				Acct No	20-11	FICA/Medicare	200
Decision Package Name:				Acct No	20-12	Pension/IMRF	1,300
Increase Hours of Part-Time Curator				Acct No			0
Description of Decision Package:				Acct No			0
This decision package would increase the part-time Curator hours from 25 to 32 hours per week to sustain the level of programming and conservation of important Aurora-area military artifacts. The number of visitors each year has grown steadily since 2016. Non exempt-Grade O12, Step 5, 26.07/hr. \$33,900 to \$43,400 annually.		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 number of exhibits will be increased and the lower level of the museum will be open to the 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 hours of operation, exhibits, and programming will be reduced and the care of the artifacts will be marginalized, adversely impacting attendance and the mission of the museum.		Acct No					0
		Acct No					0
		Acct No					0
		Acct No					0
		Total Cost					
YEAR	2020	2021	2022	2023	2024	Total	
Annual Cost	11,600	12,000	12,400	12,900	13,300	62,200	
Funding Sources							
General Fund	11,600	12,000	12,400	12,900	13,300	62,200	

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

Grand Army of the Republic Subdivision

2020 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

	2018	2019	2020
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	23,840	79,119	113,261
Other Non-Capital	18,411	21,600	21,600
Capital	-	750,000	-
Total	42,251	850,719	134,861

Staffing

<u>Part-Time Positions</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
GAR Curator	0	1	1
Museum Assistant	0	0	1
Subtotal-Part-Time Positions	0	1	2
 <u>Seasonal Positions</u>			
Seasonal Worker II	2	2	0
Subtotal-Part-Time Positions	2	2	0
 TOTAL	2	3	2

Short-Term Goals (2020)

1. Coordinate and curate three onsite and two off-site exhibits.
2. Implement two educational programs for the Aurora School District.

Grand Army of the Republic Subdivision

2020 Budget

3. Increase the hours of operation from one four-hour day each week between Memorial Day and Veterans Day to three five-hour days each week year round to provide additional services to the public.
4. Host quarterly educational programs for the general public on a variety of topics related to the GAR or military conflicts.

Long-Term Goals (2021 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 exhibits in at least two off-site locations 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).

2019 Major Accomplishments

- Completed the renovation of the GAR's lower level.
- Restored the original four portraits from 1878 in the Angel Room of the GAR.
- Mounted and installed the Snapshots: Aurora's Vietnam Veterans exhibit.
- Restored a 1918 memorial plaque to be reinstalled at the north entrance of the GAR.

- Increased the size of the collection by over 200 artifacts, documents, and photographs.
- Established a resource library for military historians and in-house research.
- Installed and exhibited three temporary exhibits throughout the year.
- Received a re-award of a previously frozen \$750,000 State of Illinois grant to complete the renovation of the lower level, north entrance stairs, and restoration of the Angel Room.

2018 Major Accomplishments

- Restored and returned the marble Recording Angel to the GAR Angel Room.
- Mounted and installed the African Americans in World War II exhibit.
- Secured the return of the two civil war cannons.
- Showcased in the state bi-centennial video highlighting important historic structures.
- Increased the number of visitors to the museum by over 20%.
- Worked with several re-enactment groups to provide educational programs to the public.

Grand Army of the Republic Subdivision

2020 Budget

Performance Measures

	2018	2019	2019	2020
<u>Measure</u>	<u>Actual</u>	<u>Budget</u>	<u>Estimated</u>	<u>Budget</u>
Patrons	3,600	4,000	4,000	4,800
Off-site Exhibit Patrons	1,900	N/A	2,500	3,000
Museum Tours	300	500	500	600
Exhibits	3	4	3	5

Budget Highlights

The 2020 budget will permit the GAR Subdivision to maintain the service level of the prior year while also making use of the soon to be completed lower level for exhibits, educational programs, and organization meetings.

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 YEAR TO DATE	2019 ORIGINAL BUDGET	2020 BUDGET	2020-2019 CHANGE
101-1361-450.10-06	PART-TIME/REGULAR	0	0	0	0	45,616	45,616
101-1361-450.10-07	PART-TIME/SEASONAL	0	22,146	27,908	44,699	12,774	31,925-
101-1361-450.10-31	OVERTIME/REGULAR	0	0	626	0	0	0
*	SALARIES	0	22,146	28,534	44,699	58,390	13,691
101-1361-450.20-01	EMPLOYEE HEALTH INSURANCE	0	0	11,315	15,087	29,658	14,571
101-1361-450.20-10	FICA/SOCIAL SECURITY	0	1,373	1,709	2,771	3,521	750
101-1361-450.20-11	FICA/MEDICARE	0	321	400	648	824	176
101-1361-450.20-12	PENSION/IMRF	0	0	2,940	3,914	6,213	2,299
101-1361-450.20-37	INSURANCE/WORKERS COMP	0	0	9,000	12,000	12,000	0
101-1361-450.20-43	TERMINATION BENEFITS	0	0	0	0	2,655	2,655
*	EMPLOYEE BENEFITS	0	1,694	25,364	34,420	54,871	20,451
101-1361-450.32-20	CONTRACTED SERVICES	13,160	8,358	0	0	0	0
*	PROFESSIONAL FEES	13,160	8,358	0	0	0	0
101-1361-450.40-40	LIABILITY INSURANCE	9,000	9,000	6,003	8,000	8,000	0
*	INSURANCE	9,000	9,000	6,003	8,000	8,000	0
101-1361-450.45-07	COPIER COSTS	0	0	0	200	200	0
LEVEL	TEXT			TEXT AMT			
20L2	2020 DP-G.A.R.BUILDING OPERATIONS YEARLY \$200			200			
				200			
101-1361-450.45-12	ADVERTISING/PUBLICATION	0	0	0	500	500	0
LEVEL	TEXT			TEXT AMT			
20L2	AASLH MEMBERSHIP (NEW MEMBERSHIP)			120			
	K.D.R.M.A. ANNUAL MEMBERSHIP (CONT. ON NEXT LINE)			250			
	DUE TO CONSTRUCTION DID NOT RENEW IN 2019, WILL RENEW IN 2020						
	ILLINOIS ASSOCIATION OF MUSEUMS MEMBERSHIP (NEW MEMBERSHIP)			100			
	BUFFER IN CASE MEMBERSHIPS INCREASE IN PRICE FOR THE 2020 MEMBERSHIPS.			30			
				500			
*	OTHER SERVICES & CHARGES	0	0	0	700	700	0
101-1361-450.50-66	S.P.-OTHER EVENT/PROGRAM	5,366	500	4,385	7,000	7,000	0
LEVEL	TEXT			TEXT AMT			
20L2	TEMP. OFF-SITE EXHIBIT (LOCATION TBD)			600			
	TO PRINT TEXT LABELS, PHOTOGRAPHS AND GRAPHICS						
	TEMPORARY SUMMER EXHIBIT (LOWER LEVEL OF GAR)			4,000			
	LARGE SCALE GRAPHICS, PHOTOGRAPHS, SUPPLIES,						

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 YEAR TO DATE	2019 ORIGINAL BUDGET	2020 BUDGET	2020-2019 CHANGE
	FRAMING, AND TEXT PANELS						
	ANNUAL 9/11 EXHIBIT (LOWER LEVEL OF GAR)			200			
	MATERIALS TO HANG PHOTOGRAPHS AND TEXT LABELS						
	RE-ENACTORS AT HALL (FIVE MONTHLY EVENTS)			1,000			
	FOOD, WATER, AND PROMOTIONAL MATERIAL						
	THREE SPEAKER EVENTS (SPRING, SUMMER, FALL EVENTS)			700			
	SPEAKER COSTS FOR TRAVEL AND HONORARIUMS						
	HOLIDAY SUPPLIES (MEM. DAY, HALLOWEEN, VET DAY)			500			
	COFEFE, HALLOWEEN CANDY, PRINTING OF SCAVENGER						
	HUNTS, MISC. ITEMS ASSOCIATED WITH DOWNTOWN EVENTS						
	FOR CHILDREN AND ADULTS						
				7,000			
*	OTHER SC-SPECIAL PROGRAMS	5,366	500	4,385	7,000	7,000	0
101-1361-450.61-09	CUSTOM PRINTING	75	0	157	2,000	2,000	0
LEVEL	TEXT			TEXT AMT			
20L2	PRINTING OF BROCHURES FOR THE VISITING PUBLIC			2,000			
	NEW BROCHURES WILL BE PRINTED ONCE RESTORATION						
	OF THE LOWER LEVEL IS COMPLETE. WILL INCLUDE:						
	CALENDAR OF EVENTS, HOURS OF OPERATION,						
	CONTACT INFORMATION, AND BACKGROUND OF						
	GAR HALL						
				2,000			
101-1361-450.61-19	FLAGS/BANNERS/SIGNS	0	0	150	300	300	0
LEVEL	TEXT			TEXT AMT			
20L2	NEW FLAGS AND SIGNS FOR G.A.R. HALL			300			
				300			
101-1361-450.61-40	EXPENDABLE TOOLS/EQUIPMNT	995	0	214	1,000	1,000	0
101-1361-450.61-41	FURNITURE/FIXTURES	0	373	0	0	0	0
101-1361-450.61-64	PUBLIC ART MERCHANDISE	0	0	0	600	600	0
LEVEL	TEXT			TEXT AMT			
20L2	FOR MERCHANDISE THAT RELATES TO OR PROMOTES			400			
	THE G.A.R. MUSEUM						
	CLOTHING FOR PURCHASE BY VISITORS			150			
	POLO SHIRTS FOR STAFF MEMBERS			50			
				600			
101-1361-450.61-80	OTHER	830	180	40	2,000	2,000	0
LEVEL	TEXT			TEXT AMT			
20L2	GENERAL SUPPLIES - COLLECTION ROOM			1,000			
	GENERAL SUPPLIES - OFFICE			200			

BUDGET PREPARATION WORKSHEET
 FOR FISCAL YEAR 2020

2020-LEVEL 2

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 YEAR TO DATE	2019 ORIGINAL BUDGET	2020 BUDGET	2020-2019 CHANGE
	ARCHIVAL MATERIALS			800 2,000			
*	SUPPLIES-GENERAL	1,900	553	561	5,900	5,900	0
101-1361-465.73-42	GAR MUSEUM	0	0	7,404	750,000	0	750,000-
*	CAPITAL OUTLAY-IMPROVMENT	0	0	7,404	750,000	0	750,000-
**	PUBLIC ART-GAR	29,426	42,251	72,251	850,719	134,861	715,858-

DECISION PACKAGE (NON-CIP)		FY 2020		COST BREAKDOWN BY ACCOUNT (LAST FOUR NUMBERS)				
Department/Division Number and Name:		Budget Year: 2020		PERSONNEL (10, 20 ACCOUNTS)			COST	
1370 Youth & Senior Services		Priority No: 9		Acct No	10-07	Zero Impact	0	
Submitted By:		Strategic Plan Task No:		Acct No			0	
Rodriguez, Simon		3		Acct No			0	
Decision Package Name:				Acct No			0	
2 College Interns - Reclassify 1 Seasonal Youth Worker				Acct No			0	
Description of Decision Package:				Acct No			0	
The 2019 budget included 1 college intern and 1 seasonal youth worker. The request is to add a college intern and reclassify the seasonal youth worker. The request will not impact nor increase the current budget of \$22,746.				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 majority of our applicants are college-bound and currently enrolled in a college/university where they benefit from employment with us, while receiving credit for an internship. The job duties are clerical and office-oriented. The hours will be split between 3 interns, not affecting nor increasing the budget for next year.				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 Seasonal Youth Worker may not receive credit for an internship.				Acct No			0	
				Acct No			0	
				Acct No			0	
				Acct No			0	
				Total Cost				
YEAR	2020	2021	2022	2023	2024	Total		
Annual Cost	0	0	0	0	0	0		
Funding Sources								
General Fund	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								

Youth & Senior Services Subdivision

2020 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

		2019	
	2018	Original	2020
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	87,500	169,920	177,018
Other Non-Capital	391,009	272,300	280,300
Capital	-	-	-
Total	478,509	442,220	457,318

Staffing

<u>Full-Time Positions</u>	2018	2019	2020
Development Coordinator	1	0	0
Youth Services Manager	0	1	1
Subtotal - Full-Time Positions	1	1	1
<u>Part-Time Positions</u>			
Youth Court Coordinator	0	1	1
Subtotal - Seasonal Positions	0	1	1
<u>Seasonal Positions</u>			
College Intern	1	1	3
Seasonal Youth Worker	1	1	0
Subtotal - Seasonal Positions	2	2	3
<u>Temporary (Grant) Positions</u>			
Open Gym Youth Worker	1	0	0
Subtotal - Temporary Positions	1	0	0
TOTAL	4	4	5

Short-Term Goals (2020)

1. Work with the Human Resources Department to create and implement a youth summer workforce development program.
2. Expand the City of Lights tournaments to include more elementary schools.

Long-Term Goals (2021 and Beyond)

1. Seek funding to increase services, activities, and programs for community seniors (Ongoing).

Youth & Senior Services Subdivision

2020 Budget

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 youth and seniors (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 (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).

2019 Major Accomplishments

- Revised the Youth Court Program to positively impact more youth and achieve enhanced program outcomes.
- Developed partnerships that will lead to a stronger capacity to compete for competitive grants to better serve the city's youth.
- Planned and coordinated the 25th annual Aurora Sports Festival with over 1,300 program participants.
- Expanded the City of Lights Tournament by offering girls soccer and fifth grade cheerleading tournaments.
- Planned and coordinated the 4th Youth & Family Resource Fair.

2018 Major Accomplishments

- Researched additional sports and non-competitive activities for the Aurora Sports Festival.
- Expanded the partnerships with the Sports Festival and the City of Lights Tournament.
- Planned and coordinated the 24th annual Aurora Sports Festival with 17 middle schools that included over 1,400 children participating.
- Planned and coordinated the 2nd annual Youth & Family Resource Fair.

Performance Measures

			2019	
	2018	2019	Estimated	2020
Measure	Actual	Budget	Actual	Budget
School/After-School Activities	4	4	6	7
School/After-School Participants	172	170	600	620
Prevention/Intervention Participants	33	35	60	70
Sports Programs	13	15	15	16
Sports Program Participants	4,161	4,100	4100	4200
Community Service Participants	21	25	25	30
Co-Sponsored Activities	6	10	10	10
Co-Sponsored Event Participants	4,065	4,000	4000	4100

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

Youth & Senior Services Subdivision

2020 Budget

Budget Highlights

The 2020 budget will permit the Youth & Senior Services Subdivision to maintain the service level of the prior year.

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 YEAR TO DATE	2019 ORIGINAL BUDGET	2020 BUDGET	2020-2019 CHANGE
101-1370-440.10-01	FULL-TIME/REGULAR	96,875	27,660	57,432	77,496	81,738	4,242
101-1370-440.10-07	PART-TIME/SEASONAL	4,810	9,938	6,927	22,746	21,974	772-
101-1370-440.10-09	PART-TIME/TEMPORARY	0	3,653	0	0	0	0
101-1370-440.10-55	SUPPLEMENT-Y/E PAYOUT	0	870	0	13,000	13,000	0
*	SALARIES	101,685	42,121	64,359	113,242	116,712	3,470
101-1370-440.20-01	EMPLOYEE HEALTH INSURANCE	17,930	17,068	11,315	15,087	14,829	258-
101-1370-440.20-04	RETIREE HEALTH INSURANCE	0	8,262	6,150	8,200	0	8,200-
101-1370-440.20-10	FICA/SOCIAL SECURITY	8,659	2,560	3,823	6,215	6,232	17
101-1370-440.20-11	FICA/MEDICARE	2,025	599	894	1,454	1,457	3
101-1370-440.20-12	PENSION/IMRF	18,314	3,688	6,622	11,558	11,133	425-
101-1370-440.20-37	INSURANCE/WORKERS COMP	12,000	12,000	9,000	12,000	24,000	12,000
101-1370-440.20-43	TERMINATION BENEFITS	0	1,202	1,623	2,164	2,655	491
*	EMPLOYEE BENEFITS	58,928	45,379	39,427	56,678	60,306	3,628
101-1370-440.32-20	CONTRACTED SERVICES	208,534	325,864	179,318	200,000	200,000	0
LEVEL	TEXT			TEXT AMT			
20L2	PER RESOLUTION NO. R14-088			200,000			
	CIS SUMMER SCHOOL/AFTER SCHOOL PROGRAMS			200,000			
*	PROFESSIONAL FEES	208,534	325,864	179,318	200,000	200,000	0
101-1370-440.38-01	EQUIPMENT	0	40	0	0	0	0
101-1370-440.38-88	CENTRAL GAR./MAINTENANCE	11,573	8,047	3,532	7,800	8,200	400
101-1370-440.38-90	VEHICLE REPAIR/ACCIDENT	0	0	0	800	0	800-
*	REPAIRS & MTCE. SERVICES	11,573	8,087	3,532	8,600	8,200	400-
101-1370-440.39-50	EQUIPMENT-OTHER	200	93	0	0	0	0
*	RENTALS/LEASES	200	93	0	0	0	0
101-1370-440.40-40	LIABILITY INSURANCE	9,000	9,000	6,003	8,000	8,000	0
*	INSURANCE	9,000	9,000	6,003	8,000	8,000	0
101-1370-440.42-01	EDUCATION/TRAINING	331	0	0	500	500	0
LEVEL	TEXT			TEXT AMT			
20L2	DEPT. ON AGING						
	ANNUAL ADULT PROTECTION & ADVOCACY CONFERENCE			250			
	GOVERNOR'S CONFERENCE ON AGING & DISABILITY			250			
				500			
101-1370-440.42-03	TRAVEL/MEETINGS	16	0	0	100	100	0
101-1370-440.42-12	FEES-TOLL RD BILLING/CHG	23	18	64	100	100	0
*	TRAVEL & PROFESS DVLPMT	370	18	64	700	700	0
101-1370-440.44-04	TELEPHONE-MOBILE	0	185	372	0	600	600

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 YEAR TO DATE	2019 ORIGINAL BUDGET	2020 BUDGET	2020-2019 CHANGE
LEVEL 20L2	TEXT **IT COM** 5/13/19 CELL PHONE CHARGES \$50 X 12 S. RODRIGUEZ						
						600 600	
*	COMMUNICATION CHARGES	0	185	372	0	600	600
101-1370-440.45-02	SUBSCRIPTIONS	100	0	0	100	100	0
101-1370-440.45-03	POSTAGE	60	1	1	200	200	0
101-1370-440.45-04	U.P.S./FED EX	0	5	0	0	0	0
101-1370-440.45-07	COPIER COSTS	0	0	4	0	0	0
101-1370-440.45-12	ADVERTISING/PUBLICATION	75	0	0	0	0	0
*	OTHER SERVICES & CHARGES	235	6	5	300	300	0
101-1370-440.50-84	S.P.-YOUTH SPORTS	9,505	8,896	11,121	14,000	16,500	2,500
LEVEL 20L2	TEXT YS1001 - SUMMER FISHING EXPERIENCE 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 BUDGET ADJUSTMENT ADDED COL GIRLS SOCCER. COSTS TO HOST TOURNAMENTS INCREASED. 2020 ADD 3 COL ELEMENTARY TOURNAMENTS						
						2,000 2,000 2,000 4,000 4,000 2,000 1,000 4,500- 1,000 3,000 16,500	
101-1370-440.50-88	S.P.-OTHER	24,557	6,362	2,040	3,000	4,000	1,000
LEVEL 20L2	TEXT SUPPORT OF SENIOR PROGRAMS IN CONJUNCTION WITH SENIOR SERVICE PROVIDER PARTNERS FUNDS FOR SPONSORSHIP OF PARTNER EVENTS						
						1,000 3,000 4,000	
101-1370-440.50-90	S.P.-SCH/BUS PARTNERSHIP	4,423	0	3,144	5,000	7,000	2,000
LEVEL 20L2	TEXT BUDGET TO REMAIN \$5,000 FOR YOUTH RESOURCE FAIR 2020 ADDING OUTDOOR ACTIVITIES IF WEATHER PERMITS						
						5,000 2,000 7,000	
101-1370-440.50-91	S.P.-SPORTS FESTIVAL	21,195	23,807	22,831	22,000	24,000	2,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 YEAR TO DATE	2019 ORIGINAL BUDGET	2020 BUDGET	2020-2019 CHANGE
LEVEL 20L2	TEXT THIS WILL BE THE 26TH ANNUAL SPORTS FESTIVAL AT PHILLIPS PARK. THIS EVENT IS FOR 7&8 GRADE STUDENTS FROM ALL AURORA MIDDLE SCHOOL. ADJUSTMENT PER PRIOR YEAR COSTS. ONE ADDITIONAL EVENT ADDED AND VENDOR COSTS INCREASED.		TEXT AMT 22,000				
				2,000			
				24,000			
101-1370-440.50-97	S.P.-PREVENT/INTERVENTION	9,399	4,402	1,929	6,000	7,000	1,000
LEVEL 20L2	TEXT YOUTH PROGRAM PARTNER ACTIVITIES YOUTH COURT PROGRAM SUPPORT YOUTH COURT PROGRAM RETREAT & ENHANCEMENT ACTIVITI		TEXT AMT 2,500 3,500 1,000 7,000				
*	OTHER SC-SPECIAL PROGRAMS	69,079	43,467	41,065	50,000	58,500	8,500
101-1370-440.61-01	OFFICE-DIRECT	0	26	39	500	500	0
101-1370-440.61-09	CUSTOM PRINTING	4,837	3,049	1,776	3,000	3,000	0
LEVEL 20L2	TEXT YOUTH RESOURCES BROCHURES 1100@1,500.00 EACH ORDER		TEXT AMT 3,000 3,000				
101-1370-440.61-80	OTHER	56	736	50	300	0	300-
*	SUPPLIES-GENERAL	4,893	3,811	1,865	3,800	3,500	300-
101-1370-440.62-40	FUEL	783	478	391	900	500	400-
*	SUPPLIES-ENERGY	783	478	391	900	500	400-
101-1370-440.65-01	EQUIPMENT	0	0	12	0	0	0
*	SUPPLIES-REPAIRS/MTCE	0	0	12	0	0	0
**	YOUTH & SENIOR SERVICES	465,280	478,509	336,413	442,220	457,318	15,098

BUDGET PREPARATION WORKSHEET
 FOR FISCAL YEAR 2020

2020-LEVEL 2

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 YEAR TO DATE	2019 ORIGINAL BUDGET	2020 BUDGET	2020-2019 CHANGE
101-1371-440.20-37	INSURANCE/WORKERS COMP	12,000	12,000	9,000	12,000	0	12,000-
*	EMPLOYEE BENEFITS	12,000	12,000	9,000	12,000	0	12,000-
101-1371-440.40-40	LIABILITY INSURANCE	9,000	9,000	6,003	8,000	0	8,000-
*	INSURANCE	9,000	9,000	6,003	8,000	0	8,000-
**	YOUTH & SENIOR SRVS GRANT	21,000	21,000	15,003	20,000	0	20,000-