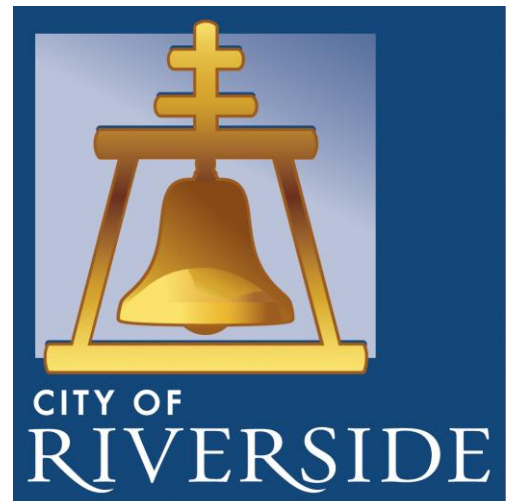


OFFICE OF THE MAYOR

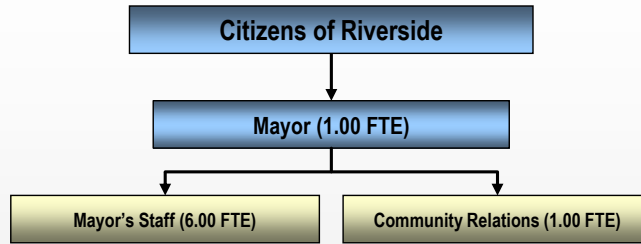
MISSION STATEMENT

The Office of the Mayor carries out a threefold mission. One, it provides leadership and works with the City Council in developing public policy that furthers the vision, and the reality, of Riverside as an exciting, diverse, urban, and successful city. Two, the Office of the Mayor provides leadership and support to residents by representing their interests within the City organization, bringing them to the table to work together on the City's issues and opportunities and communicating with them towards the shared vision. Three, the Mayor acts as the chief spokesperson and ambassador.

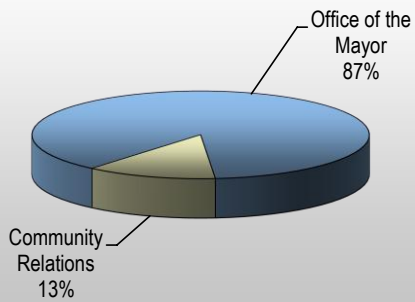


OFFICE OF THE MAYOR

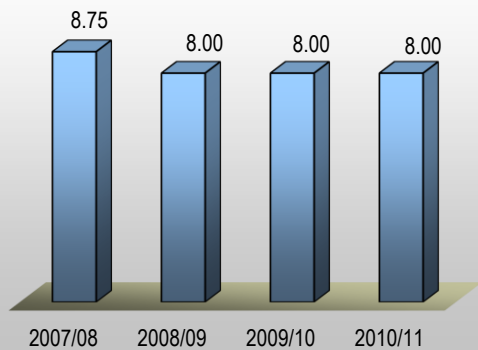
DEPARTMENT ORGANIZATIONAL CHART



PERSONNEL BY DIVISION



HISTORICAL PERSONNEL



OFFICE OF THE MAYOR

SERVICES PROVIDED BY DEPARTMENT

The Office of the Mayor provides services related to each of its main mission areas. The first is to provide leadership and work with the City Council to develop public policy. The Mayor's Office conducts best practices analyses, consults with the community, and proposes policy calls for adoption by the City Council and implementation by the City Manager. These policy proposals range widely, including neighborhood initiatives, clean and green projects, and high technology advances. The second is to take the lead in supporting residents and bringing them to the table to work together. The Mayor regularly forms working groups and taskforces to examine and make recommendations. And, the third is to act as the chief spokesperson and ambassador for the City at the local, region, state, and federal levels. The Mayor participates in leadership roles on Boards and Commissions including the California Air Resources Board, League of California Cities, National League of Cities, Southern California Association of Governments, and South Coast Air Quality Management District, to ensure that we have a strong intergovernmental voice in shaping the future of our City.

PERSONNEL SUMMARY BY DIVISION

	Budgeted 2007/08	Budgeted 2008/09	Budgeted 2009/10	Budgeted 2010/11	Change
Office of the Mayor	7.75	7.00	7.00	7.00	-
Community Relations	1.00	1.00	1.00	1.00	-
Total Personnel	8.75	8.00	8.00	8.00	-

OFFICE OF THE MAYOR

DEPARTMENT GOALS

1. To enhance economic development opportunities, including green jobs, and champion Seizing our Destiny.
2. To improve transportation and increase transit options.
3. To increase “social capital” in the City of Riverside, and continue to enhance our 26 neighborhoods.
4. To continue to make Riverside an inclusive community, and a clean and green one.
5. To make Riverside the City of the Arts & Innovation.

FISCAL YEAR 2009/10 DEPARTMENT ACCOMPLISHMENTS

Accomplishment	Related Goal	Related City Council Goal
1 Championed the creation of a new economic strategy: Seizing Our Destiny.	Goal #1	Economic Development
2 Initiated the formation of the Senior Corp Office to better connect senior volunteers with opportunities.	Goal #3	Livable Communities
3 Initiated a formal Neighborhood Council approach for Riverside's 26 community neighborhoods.	Goal #3	Livable Communities
4 Lead the Riverside Youth Council to conduct a "Season of Service" campaign to engage young people in volunteerism.	Goal #3	Livable Communities
5 Encouraged the Santa Ana River Task Force Report implementation.	Goal #3 / Goal #4	Livable Communities / Arts & Innovation
6 Lead the City Council to participate as the first Emerald City in the State of California.	Goal #4	Environmental Leadership / Livable Communities
7 Initiated Resolution to become a Healthy Eating Active Living community.	Goal #4	Livable Communities
8 Initiated Walk with the Mayor program to increase health and fitness and explore Riverside's trails.	Goal #4	Livable Communities
9 Received Sustainable Development Energy Innovation award from Sister Cities International.	Goal #4 / Goal #5	Environmental Leadership / Livable Communities

OFFICE OF THE MAYOR

FISCAL YEAR 2009/10 DEPARTMENT ACCOMPLISHMENTS (CONTINUED)

Accomplishment	Related Goal	Related City Council Goal
10 Championed the branding of Riverside as the City of Arts & Innovation.	Goal #5	Livable Communities

FISCAL YEAR 2010/11 DEPARTMENT OBJECTIVES

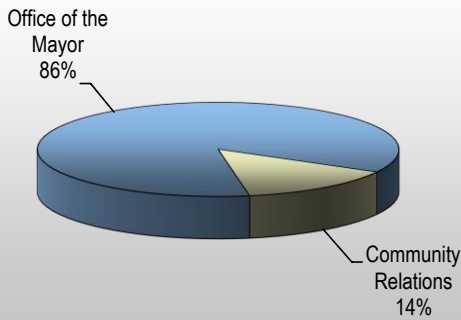
Objective	Related Goal	Related City Council Goal
1 To fully implement Seizing Our Destiny and lead CEWA meetings.	Goal #1	Economic Development
2 To make Riverside a leader in "clean and green" technologies and initiatives.	Goal #4	Environmental Leadership / Transportation / Livable Communities
3 To continue TAP (Transportation Accountability Performance) meetings.	Goal #2	Transportation
4 To revamp the International Strategic Plan.	Goal #1	Economic Development
5 To take a leadership role in seeking alternate forms of transport/transit.	Goal #2	Transportation
6 To work with school districts on the CLIP initiative.	Goal #3	Livable communities
7 To develop increased social capital and volunteerism in the City.	Goal #3	Livable communities
8 To celebrate the Grier Pavilion and its representation of inclusivity and diversity.	Goal #4	Livable communities
9 To hold a Race Equality Week celebration.	Goal #4	Livable communities
10 To champion City of Arts & Innovation and continue CAP (Cultural Accountability Performance) meetings.	Goal #5	Livable Communities / Arts & Innovation

OFFICE OF THE MAYOR

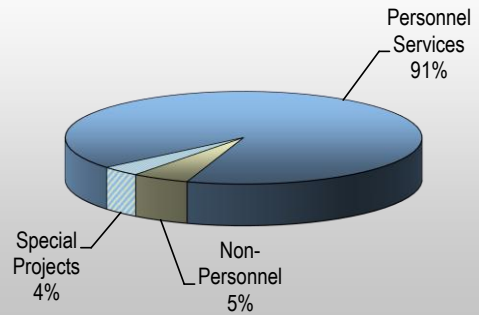
BUDGET SUMMARY BY DIVISION

	Actual 2007/08	Actual 2008/09	Budgeted 2009/10	Budgeted 2010/11	Change
Office of the Mayor	766,346	663,643	650,583	650,998	0.06%
Community Relations	108,961	98,522	109,289	107,591	-1.55%
Current Operations Budget	\$ 875,307	\$ 762,165	\$ 759,872	\$ 758,589	-0.17%

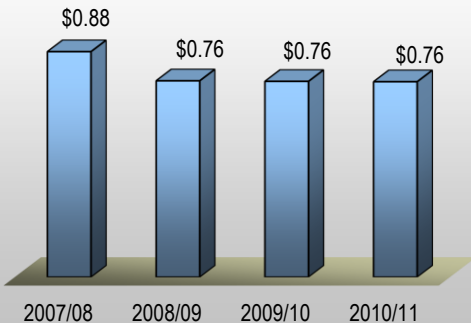
BUDGET BY DIVISION



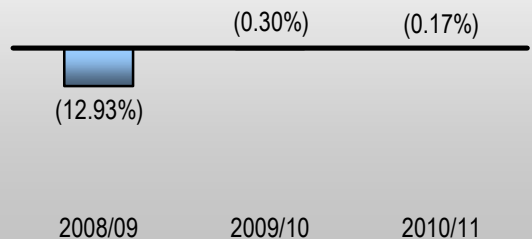
BUDGET BY CATEGORY



HISTORICAL BUDGET (MILLIONS)



HISTORICAL BUDGET INCREASE (OVER PRIOR FISCAL YEAR)



OFFICE OF THE MAYOR

BUDGET SUMMARY BY BUDGET CATEGORY

	Actual 2007/08	Actual 2008/09	Budgeted 2009/10	Budgeted 2010/11	Change
Personnel Services	785,712	676,066	694,405	692,044	-0.34%
Non-Personnel	46,584	30,670	38,367	39,445	2.81%
Special Projects	43,011	55,429	27,100	27,100	0.00%
Current Operations Budget	\$ 875,307	\$ 762,165	\$ 759,872	\$ 758,589	-0.17%
Equipment Outlay	-	-	-	-	---
Debt Service	-	-	-	-	---
Operating Grants	-	-	-	-	---
Capital Outlay & Grants	40	-	-	-	---
Charges From Others	341,258	422,531	136,903	159,401	16.43%
Charges To Others	(489,691)	(1,236,247)	(896,775)	(917,990)	2.37%
Total Budget	\$ 726,914	\$ (51,551)	\$ -	\$ -	---

SUMMARY OF SIGNIFICANT BUDGET ADJUSTMENTS – PRIOR YEAR TO CURRENT YEAR

Personnel Adjustments

1. Various vacant positions were unfunded as part of the strategy to balance the General Fund budget.

Other Adjustments

None.

Departmental Budget Detail

Department / Section: Mayor / Mayor
101 - 010000

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
411100	0100000	Salaries-Regular	424,850	424,838	424,838	421,152	() %
411110	0100000	Salaries-Temp & Part Time	7,605	0	0	0	---
411430	0100000	Compensatory Time Payoff	1,355	0	0	0	---
412000	0100000	Emp Pension & Benefits	177,624	178,521	178,521	181,523	1 %
Personnel Services Total			611,434	603,359	603,359	602,675	() %
421000	0100000	Professional Services	1,343	0	0	0	---
422000	0100000	Utility Services	5,062	9,947	11,177	9,947	%
423000	0100000	Rentals & Transport	0	300	300	300	%
424000	0100000	Maint & Repairs	0	374	374	374	%
425000	0100000	Office Exp & Supplies	7,031	9,439	10,659	9,439	%
425200	0100000	Periodicals/Dues	731	820	820	820	%
426000	0100000	Materials & Supplies	4,185	5,363	4,513	5,000	(6) %
427100	0100000	Travel & Meeting	8,208	6,600	6,600	6,600	%
428400	0100000	Insurance/All Other	1,962	1,781	1,781	3,243	82 %
Non-personnel Expenses Total			28,525	34,624	36,225	35,723	3 %
450006	0100000	Sister Cities	12,086	10,000	16,132	10,000	%
450008	0100000	Model Deaf Community Program	5,219	2,500	4,599	2,500	%
450121	0100000	Senior Citizens	2,476	0	3,803	0	---
450122	0100000	"HEBC"-High. Educ. Busin. Coun	(951)	0	16,435	0	---
450358	0100000	Multicultural Forum	0	100	4,144	100	%
450502	0100000	Mayor's Night Out	4,797	0	11,790	0	---
456022	0100000	Comm Support & Related Costs	55	0	0	0	---
Special Projects Total			23,683	12,600	56,903	12,600	---
440301	9776600	Walkable Communities Task Forc	0	0	8,622	0	---
Grants & Capital Outlay Total			0	0	8,622	0	---
881100	0100000	General Fund Allocation Chgs	402,844	113,812	113,812	144,057	26 %
882101	0100000	Annual Utilization Chgs 101 Fd	0	3,600	3,600	720	(80) %
Charges From Others Total			402,844	117,412	117,412	144,777	23 %
891100	0100000	General Fund Allocation Chrges	(1,101,376)	(767,995)	(767,995)	(795,775)	3 %
Charges to Others Total			(1,101,376)	(767,995)	(767,995)	(795,775)	3 %
Total Budget Requirements			(34,887)	0	54,526	0	---

Departmental Budget Detail

Department / Section: Mayor / Mayor-Community Relations
101 - 012000

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
411100	0120000	Salaries-Regular	42,430	64,193	64,193	65,477	2 %
411410	0120000	Vacation Payoff	1,223	0	0	0	---
412000	0120000	Emp Pension & Benefits	20,977	26,853	26,853	23,892	(11) %
Personnel Services Total			64,631	91,046	91,046	89,369	(1) %
422000	0120000	Utility Services	897	0	0	0	---
425000	0120000	Office Exp & Supplies	386	2,430	2,430	2,430	%
425200	0120000	Periodicals/Dues	0	800	800	800	%
427100	0120000	Travel & Meeting	566	0	0	0	---
428400	0120000	Insurance/All Other	294	513	513	492	(4) %
Non-personnel Expenses Total			2,145	3,743	3,743	3,722	() %
450009	0120000	Black History Month	3,000	0	2,000	0	---
450017	0120000	Cinco De Mayo	8,874	0	1,125	0	---
450051	0120000	Human Relations Comm	17,056	8,500	23,627	8,500	%
453925	0120000	Youth Council/Festival	0	5,000	5,450	5,000	%
456022	0120000	Comm Support & Related Costs	2,815	1,000	1,185	1,000	%
Special Projects Total			31,745	14,500	33,387	14,500	---
881100	0120000	General Fund Allocation Chgs	4,887	4,539	4,539	6,945	53 %
882510	0120000	Annual Utilization Chgs 510 Fd	1,630	2,353	2,353	0	---
Charges From Others Total			6,517	6,892	6,892	6,945	%
891100	0120000	General Fund Allocation Chrges	(121,701)	(116,181)	(116,181)	(114,536)	(1) %
Charges to Others Total			(121,701)	(116,181)	(116,181)	(114,536)	(1) %
Total Budget Requirements			(16,661)	0	18,887	0	---

Departmental Budget Detail

Department / Section: Mayor / Mayor-Debt
101 - 019000

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
882101	0190000	Annual Utilization Chgs 101 Fd	13,168	12,599	12,599	7,679	(39) %
		Charges From Others Total	13,168	12,599	12,599	7,679	(39) %
891100	0190000	General Fund Allocation Chrges	(13,168)	(12,599)	(12,599)	(7,679)	(39) %
		Charges to Others Total	(13,168)	(12,599)	(12,599)	(7,679)	(39) %
Total Budget Requirements			0	0	0	0	---