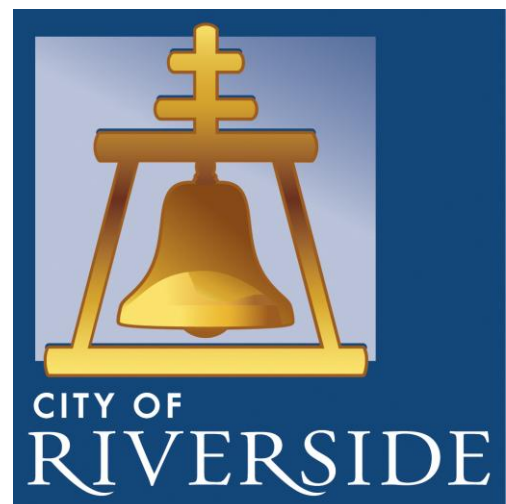


OFFICE OF THE MAYOR

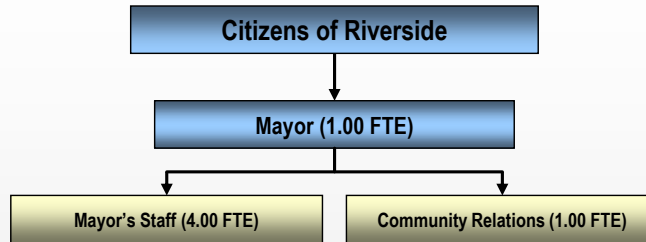
MISSION STATEMENT

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.

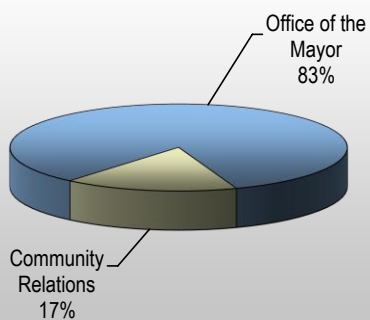


OFFICE OF THE MAYOR

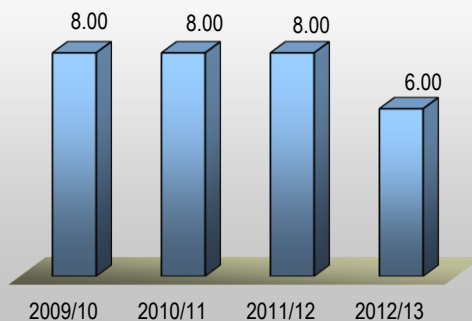
DEPARTMENT ORGANIZATIONAL CHART



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 2009/10	Budgeted 2010/11	Budgeted 2011/12	Budgeted 2012/13	Change
Office of the Mayor	7.00	7.00	7.00	5.00	(2.00)
Community Relations	1.00	1.00	1.00	1.00	-
Total Personnel	8.00	8.00	8.00	6.00	(2.00)

OFFICE OF THE MAYOR

DEPARTMENT GOALS

1. To enhance economic development opportunities, including global trade, green jobs, and champion Seizing our Destiny.
2. To create a college going culture and creative community that supports our university community assets.
3. To increase “social capital” in the City of Riverside, and continue to enhance our 26 neighborhoods.
4. To make Riverside a Fit Fresh and Fun place, and emphasize green city accomplishments.
5. To make Riverside the City of the Arts & Innovation.

FISCAL YEAR 2011/12 DEPARTMENT ACCOMPLISHMENTS

Accomplishment	Related Goal	Related City Council Goal	Related Seizing Our Destiny Strategic Route
1 Fully implemented phase one of Seizing Our Destiny initiatives.	Goal # 1	Economic Development / Livable Communities	All
2 Led a delegation to Can Tho, Vietnam to explore the potential for a Sister City relationship.	Goal # 1	Economic Development	Economy
3 Received the Program of Excellence Award from the U.S./Mexico Sister City Association.	Goal # 1	Economic Development	Economy / Our Story
4 Hosted the 2011 Pan Pacific Conference of Sister Cities International (SCI).	Goal # 1	Economic Development	Economy / Our Story
5 Advanced increased social capital and volunteerism in the City.	Goal #2	Livable communities	Our Story
6 Increased homeownership and promoted living in Riverside.	Goal #3	Livable communities	Entertainment
7 Named a Playful City USA community for the fourth consecutive year.	Goal #4	Livable communities	Recreation
8 Created a sports excellence task force.	Goal #4	Livable Communities	Recreation
9 Continued Transportation Accountability Performance (TAP) meetings.	Goal #4	Transportation	N/A

OFFICE OF THE MAYOR

FISCAL YEAR 2011/12 DEPARTMENT ACCOMPLISHMENTS (CONTINUED)

Accomplishment	Related Goal	Related City Council Priority	Related Seizing Our Destiny Strategic Route
10 Championed City of Arts & Innovation and continued Cultural Accountability Performance (CAP) meetings.	Goal #5	Arts and Innovation	Our Story

FISCAL YEAR 2012/13 DEPARTMENT OBJECTIVES

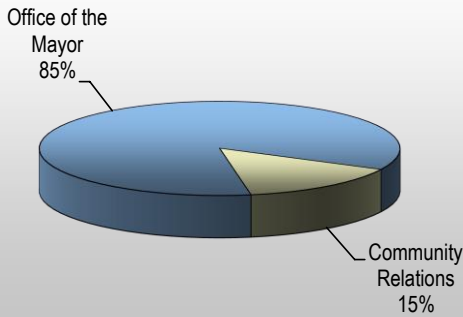
Objective	Related Goal	Related City Council Goal	Related Seizing Our Destiny Strategic Route
1 To implement the second phase of Seizing Our Destiny.	Goal #1	Economic Development / Livable Communities	All
2 To compete in the Global Marketplace.	Goal #1	Economic Development	Economy
3 To work with Los Angeles officials to secure local control of Ontario International Airport.	Goal #1	Transportation	Economy
4 To emphasize Riverside as a University Community.	Goal #1	Economic Development	Learning
5 To finish Completion Counts objectives.	Goal #1	All	Learning
6 To encourage 5,000 units in the downtown area by 2025.	Goal #1 / Goal #4	Economic Development / Livable Communities	Community
7 To enhance Social Capital and promote an Inclusive Community.	Goal #4	All	Community
8 To promote improvement of Riverside's 26 community neighborhoods.	Goal #4	Livable Communities	Community
9 To continue the Fit Fresh & Fun Forum Task Force.	Goal #4	Livable communities	Community
10 To launch the inaugural Long Night of Arts & Innovation.	Goal #5	Arts and Innovation	Our Story

OFFICE OF THE MAYOR

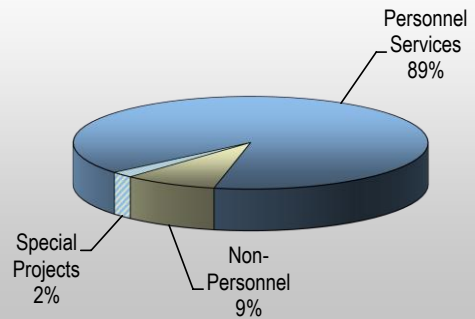
BUDGET SUMMARY BY DIVISION

	Actual 2009/10	Actual 2010/11	Budgeted 2011/12	Budgeted 2012/13	Change
Office of the Mayor	656,703	657,025	674,244	617,536	-8.41%
Community Relations	104,115	108,416	103,541	107,100	3.44%
Current Operations Budget	\$ 760,816	\$ 765,439	\$ 777,785	\$ 724,636	-6.83%

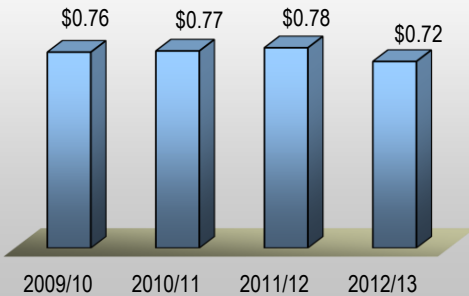
BUDGET BY DIVISION



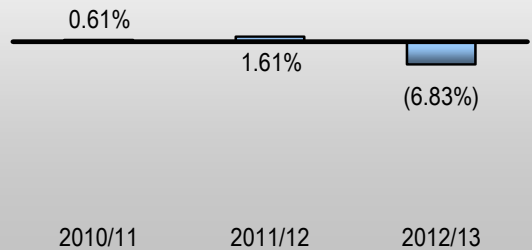
BUDGET BY CATEGORY



HISTORICAL BUDGET (MILLIONS)



HISTORICAL BUDGET INCREASE (OVER PRIOR FISCAL YEAR)



OFFICE OF THE MAYOR

BUDGET SUMMARY BY BUDGET CATEGORY

	Actual 2009/10	Actual 2010/11	Budgeted 2011/12	Budgeted 2012/13	Change
Personnel Services	697,514	704,205	729,278	647,891	-11.16%
Non-Personnel	20,541	31,098	33,507	61,745	84.27%
Special Projects	42,761	30,136	15,000	15,000	0.00%
Current Operations Budget	\$ 760,816	\$ 765,439	\$ 777,785	\$ 724,636	-6.83%
Equipment Outlay	-	-	-	-	---
Debt Service	-	-	-	-	---
Operating Grants	-	-	-	-	---
Capital Outlay & Grants	-	-	-	-	---
Charges From Others	134,622	200,680	116,147	124,605	7.28%
Charges To Others	(896,774)	(957,560)	(893,932)	(849,241)	-5.00%
Total Budget	\$ (1,336)	\$ 8,559	\$ -	\$ -	---

SUMMARY OF SIGNIFICANT BUDGET ADJUSTMENTS – PRIOR YEAR TO CURRENT YEAR

Personnel Adjustments

- Two vacant positions were eliminated.

Other Adjustments

- The increase in the non-personnel budget is primarily attributable to an increase in the professional services budget.

Departmental Budget Detail

Department / Section: Mayor / Mayor
101 - 010000

Object	GL Key	Description	Actual 2010/11	Budgeted 2011/12	Amended 2011/12	Requested 2012/13	% Budget Change
411100	0100000	Salaries-Regular	432,666	447,813	448,188	384,142	(14) %
412000	0100000	Emp Pension & Benefits	183,459	190,970	190,970	172,513	(9) %
413230	0100000	Holiday OT-Reg/Ret	247	0	0	0	---
Personnel Services Total			616,374	638,783	639,158	556,655	(12) %
421000	0100000	Professional Services	0	0	1,125	10,000	---
422000	0100000	Utility Services	7,875	6,947	7,147	6,947	%
423000	0100000	Rentals & Transport	226	200	200	200	%
425000	0100000	Office Exp & Supplies	6,045	5,713	7,598	5,713	%
425200	0100000	Periodicals/Dues	815	820	820	820	%
426000	0100000	Materials & Supplies	4,416	1,500	1,500	1,500	%
427100	0100000	Travel & Meeting	7,276	6,000	6,000	6,000	%
428400	0100000	Liability Insurance	3,243	10,781	10,781	26,201	143 %
Non-personnel Expenses Total			29,898	31,961	35,171	57,381	79 %
450006	0100000	Sister Cities	1,898	2,500	18,667	2,500	%
450008	0100000	Model Deaf Community Program	955	1,000	3,914	1,000	%
450122	0100000	"HEBC"-High. Educ. Busin. Coun	3,052	0	2,821	0	---
450358	0100000	Multicultural Forum	303	0	2,872	0	---
450502	0100000	Mayor's Night Out	4,175	0	4,789	0	---
456022	0100000	Comm Support & Related Costs	366	0	1,633	0	---
Special Projects Total			10,752	3,500	34,698	3,500	---
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	144,057	96,808	96,808	104,973	8 %
882101	0100000	Annual Utilization Chgs 101 Fd	2,428	3,226	3,226	2,340	(27) %
884101	0100000	General Fund Charges	39,571	0	0	0	---
Charges From Others Total			186,056	100,034	100,034	107,313	7 %
891100	0100000	General Fund Allocation Chrges	(835,346)	(774,278)	(774,278)	(724,849)	(6) %
Charges to Others Total			(835,346)	(774,278)	(774,278)	(724,849)	(6) %
Total Budget Requirements			7,735	0	43,406	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2010/11	Budgeted 2011/12	Amended 2011/12	Requested 2012/13	% Budget Change
411100	0120000	Salaries-Regular	64,251	64,193	64,193	63,974	() %
412000	0120000	Emp Pension & Benefits	23,579	26,302	26,302	27,262	3 %
Personnel Services Total			87,831	90,495	90,495	91,236	%
422000	0120000	Utility Services	67	0	0	0	---
425000	0120000	Office Exp & Supplies	415	0	0	0	---
425200	0120000	Periodicals/Dues	225	0	0	0	---
428400	0120000	Liability Insurance	492	1,546	1,546	4,364	182 %
Non-personnel Expenses Total			1,200	1,546	1,546	4,364	182 %
450017	0120000	Cinco De Mayo	847	0	277	0	---
450051	0120000	Human Relations Comm	13,517	6,000	16,081	6,000	%
450122	0120000	"HEBC"-High. Educ. Busin. Coun	(1,784)	0	866	0	---
453925	0120000	Youth Council/Festival	5,917	5,000	5,000	5,000	%
456022	0120000	Comm Support & Related Costs	885	500	2,867	500	%
Special Projects Total			19,384	11,500	25,092	11,500	---
440309	9860000	Gates Foundation Grant-2011/12	0	0	60,000	0	---
Grants & Capital Outlay Total			0	0	60,000	0	---
881100	0120000	General Fund Allocation Chgs	6,945	4,379	4,379	4,931	12 %
Charges From Others Total			6,945	4,379	4,379	4,931	12 %
891100	0120000	General Fund Allocation Chrges	(114,535)	(107,920)	(107,920)	(112,031)	3 %
Charges to Others Total			(114,535)	(107,920)	(107,920)	(112,031)	3 %
Total Budget Requirements			825	0	73,592	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2010/11	Budgeted 2011/12	Amended 2011/12	Requested 2012/13	% Budget Change
882101	0190000	Annual Utilization Chgs 101 Fd	7,678	11,734	11,734	12,361	5 %
		Charges From Others Total	7,678	11,734	11,734	12,361	5 %
891100	0190000	General Fund Allocation Chrges	(7,678)	(11,734)	(11,734)	(12,361)	5 %
		Charges to Others Total	(7,678)	(11,734)	(11,734)	(12,361)	5 %
Total Budget Requirements			0	0	0	0	---