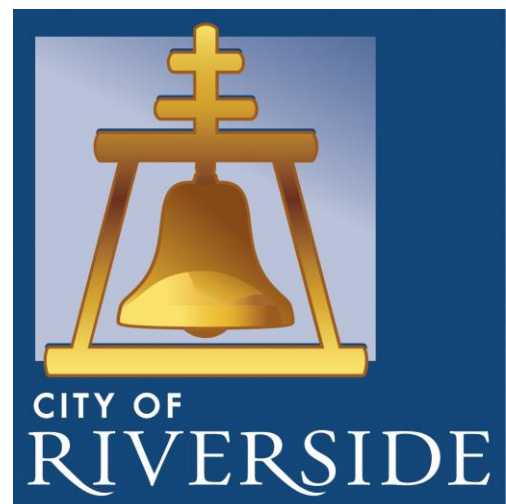


OFFICE OF THE MAYOR

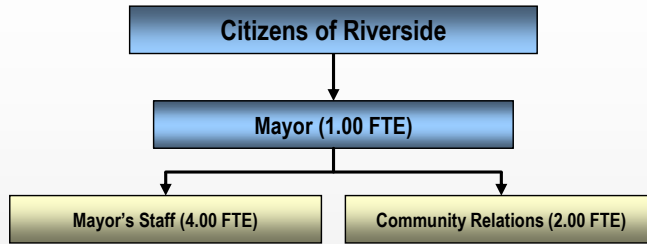
MISSION STATEMENT

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.

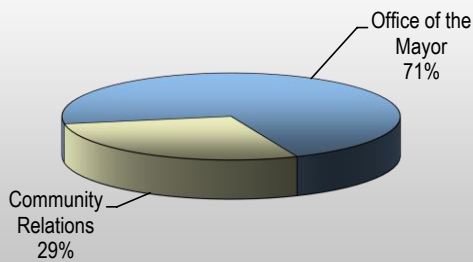


OFFICE OF THE MAYOR

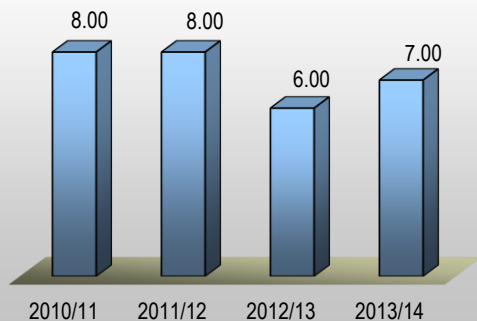
DEPARTMENT ORGANIZATIONAL CHART



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 2010/11	Budgeted 2011/12	Budgeted 2012/13	Budgeted 2013/14	Change
Office of the Mayor	7.00	7.00	5.00	5.00	-
Community Relations	1.00	1.00	1.00	2.00	1.00
Total Personnel	8.00	8.00	6.00	7.00	1.00

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 2012/13 DEPARTMENT ACCOMPLISHMENTS

Accomplishment	Related Goal	Related City Council Goal
1 Fully implemented phase one of Seizing Our Destiny initiatives.	Goal #1	Economic Development / Livable Communities
2 Led a delegation to New York as the 2012 Intelligent Community of the Year.	Goal #1	Economic Development
3 Developed relationships with potential international corporations in sister cities.	Goal #1	Economic Development
4 Enhanced role/activities of the College Council.	Goal #2	Economic Development
5 Advanced increased social capital and volunteerism in the City.	Goal #3	Livable communities
6 Increased homeownership and promoted living in Riverside.	Goal #3	Livable communities
7 Created Fit, Fresh and Fun committee structure with focus on goals.	Goal #4	Livable communities
8 Developed monthly walking and biking programs throughout the city.	Goal #4	Livable communities
9 Continued Transportation Accountability Performance (TAP) meetings.	Goal #4	Transportation

OFFICE OF THE MAYOR

FISCAL YEAR 2012/13 DEPARTMENT ACCOMPLISHMENTS (CONTINUED)

Accomplishment	Related Goal	Related City Council Goal
10 Championed City of Arts & Innovation and continued Cultural Accountability Performance (CAP) meetings.	Goal #5	Arts and Innovation

FISCAL YEAR 2013/14 DEPARTMENT OBJECTIVES

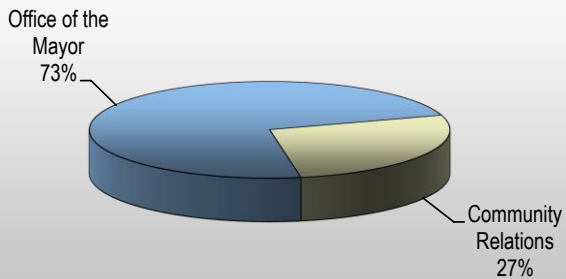
Objective	Related Goal	Related City Council Goal
1 To expand Seizing Our Destiny outreach and implement activities.	Goal #1	Economic Development / Livable Communities
2 To compete in the Global Marketplace.	Goal #1	Economic Development
3 To work with Los Angeles officials to secure local control of Ontario International Airport.	Goal #1	Transportation
4 To emphasize Riverside as a University Community.	Goal #1	Economic Development
5 To finish Completion Counts objectives.	Goal #2	All
6 To enhance Social Capital and promote an Inclusive Community.	Goal #3	All
7 To promote improvement of Riverside's 26 community neighborhoods.	Goal #3	Livable Communities
8 To build a "bike and walk" friendly community.	Goal #3 / Goal #4	Transportation / Livable Communities
9 To expand the activities and membership of the Fit, Fresh and Fun Task Force.	Goal #4	Livable communities
10 To establish the Long Night of Arts and Innovation as a premier community event.	Goal #5	Arts and Innovation

OFFICE OF THE MAYOR

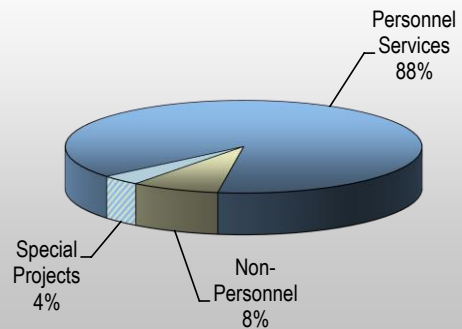
BUDGET SUMMARY BY DIVISION

	Actual 2010/11	Actual 2011/12	Budgeted 2012/13	Budgeted 2013/14	Change
Office of the Mayor	657,025	723,497	617,536	559,366	-9.42%
Community Relations	108,416	113,969	107,100	207,428	93.68%
Current Operations Budget	\$ 765,439	\$ 837,465	\$ 724,636	\$ 766,794	5.82%

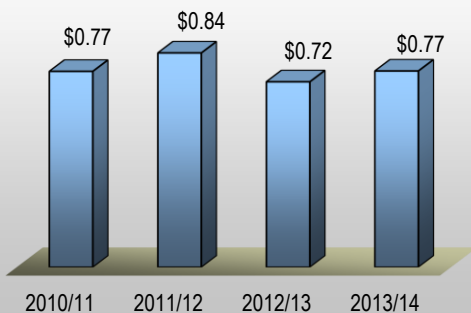
BUDGET BY DIVISION



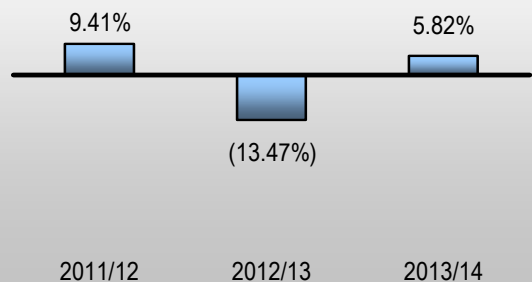
BUDGET BY CATEGORY



HISTORICAL BUDGET (MILLIONS)



HISTORICAL BUDGET INCREASE (OVER PRIOR FISCAL YEAR)



OFFICE OF THE MAYOR

BUDGET SUMMARY BY BUDGET CATEGORY

	Actual 2010/11	Actual 2011/12	Budgeted 2012/13	Budgeted 2013/14	Change
Personnel Services	704,205	755,564	647,891	677,989	4.65%
Non-Personnel	31,098	41,292	61,745	61,305	-0.71%
Special Projects	30,136	40,609	15,000	27,500	83.33%
Current Operations Budget	\$ 765,439	\$ 837,465	\$ 724,636	\$ 766,794	5.82%
Equipment Outlay	-	-	-	-	---
Debt Service	-	-	-	-	---
Operating Grants	-	-	-	-	---
Capital Outlay & Grants	-	56,831	-	-	---
Charges From Others	200,680	119,290	124,605	133,574	7.20%
Charges To Others	(957,560)	(908,648)	(849,241)	(900,368)	6.02%
Total Budget	\$ 8,559	\$ 104,938	\$ -	\$ -	---

SUMMARY OF SIGNIFICANT BUDGET ADJUSTMENTS – PRIOR YEAR TO CURRENT YEAR

Personnel Adjustments

1. One Assistant to the Mayor position was added.

Other Adjustments

1. The increase in the special projects budget is primarily attributable to an increase in the Sister Cities budget.

Departmental Budget Detail

Department / Section: Mayor / Mayor
101 - 010000

Object	GL Key	Description	Actual 2011/12	Budgeted 2012/13	Amended 2012/13	Requested 2013/14	% Budget Change
411100	0100000	Salaries-Regular	462,277	384,142	418,142	349,266	(9) %
411110	0100000	Salaries-Temp & Part Time	2,411	0	0	0	---
411410	0100000	Vacation Payoff	8,226	0	0	0	---
411430	0100000	Compensatory Time Payoff	268	0	0	0	---
412000	0100000	Emp Pension & Benefits	188,033	172,513	172,513	145,553	(15) %
Personnel Services Total			661,216	556,655	590,655	494,819	(11) %
421000	0100000	Professional Services	1,379	10,000	50,000	10,000	%
422000	0100000	Utility Services	8,066	6,947	6,947	8,700	25 %
423000	0100000	Rentals & Transport	0	200	200	150	(25) %
425000	0100000	Office Exp & Supplies	5,772	5,713	5,713	7,000	22 %
425200	0100000	Periodicals/Dues	2,182	820	820	820	%
426000	0100000	Materials & Supplies	3,562	1,500	1,500	1,500	%
427100	0100000	Travel & Meeting	7,874	6,000	6,000	10,500	75 %
428400	0100000	Liability Insurance	10,781	26,201	26,201	15,877	(39) %
Non-personnel Expenses Total			39,618	57,381	97,381	54,547	(4) %
450006	0100000	Sister Cities	14,357	2,500	6,810	10,000	300 %
450008	0100000	Model Deaf Community Program	433	1,000	7,481	0	---
450121	0100000	Senior Citizens	600	0	0	0	---
450122	0100000	"HEBC"-High. Educ. Busin. Coun	228	0	2,593	0	---
450358	0100000	Multicultural Forum	696	0	2,177	0	---
450502	0100000	Mayor's Night Out	4,559	0	2,230	0	---
453925	0100000	College Council of Riverside	162	0	0	0	---
456022	0100000	Comm Support & Related Costs	1,623	0	10	0	---
Special Projects Total			22,662	3,500	21,301	10,000	185 %
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	96,807	104,973	104,973	105,116	%
882101	0100000	Annual Utilization Chgs 101 Fd	6,369	2,340	2,340	3,900	66 %
Charges From Others Total			103,177	107,313	107,313	109,016	1 %
891100	0100000	General Fund Allocation Chrges	(774,278)	(724,849)	(724,849)	(668,382)	(7) %
894101	0100000	Interfund Svcs-General Fund	(12,577)	0	0	0	---
Charges to Others Total			(786,855)	(724,849)	(724,849)	(668,382)	(7) %
Total Budget Requirements			39,820	0	100,423	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2011/12	Budgeted 2012/13	Amended 2012/13	Requested 2013/14	% Budget Change
411100	0120000	Salaries-Regular	68,248	63,974	63,974	126,688	98 %
412000	0120000	Emp Pension & Benefits	26,099	27,262	27,262	56,482	107 %
Personnel Services Total			94,347	91,236	91,236	183,170	100 %
422000	0120000	Utility Services	127	0	0	1,000	---
428400	0120000	Liability Insurance	1,545	4,364	4,364	5,758	31 %
Non-personnel Expenses Total			1,673	4,364	4,364	6,758	54 %
450008	0120000	Model Deaf Community Program	0	0	0	2,000	---
450017	0120000	Cinco De Mayo	0	0	277	0	---
450039	0120000	Commission on Aging	0	0	0	2,000	---
450051	0120000	Human Relations Comm	8,503	6,000	13,578	6,000	%
450122	0120000	"HEBC"-High. Educ. Busin. Coun	800	0	67	0	---
450358	0120000	Multicultural Forum	0	0	0	1,200	---
450502	0120000	Mayor's Night Out	0	0	0	800	---
453925	0120000	College Council of Riverside	5,526	5,000	12,690	5,000	%
456022	0120000	Comm Support & Related Costs	3,117	500	500	500	%
Special Projects Total			17,947	11,500	27,112	17,500	52 %
440309	9860000	Gates Foundation Grant-2011/12	56,831	0	103,168	0	---
Grants & Capital Outlay Total			56,831	0	103,168	0	---
881100	0120000	General Fund Allocation Chgs	4,379	4,931	4,931	12,096	145 %
Charges From Others Total			4,379	4,931	4,931	12,096	145 %
891100	0120000	General Fund Allocation Chrges	(107,919)	(112,031)	(112,031)	(219,524)	95 %
894101	0120000	Interfund Svcs-General Fund	(2,139)	0	0	0	---
Charges to Others Total			(110,059)	(112,031)	(112,031)	(219,524)	95 %
Total Budget Requirements			65,119	0	118,780	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2011/12	Budgeted 2012/13	Amended 2012/13	Requested 2013/14	% Budget Change
882101	0190000	Annual Utilization Chgs 101 Fd	11,733	12,361	12,361	12,462	%
		Charges From Others Total	11,733	12,361	12,361	12,462	%
891100	0190000	General Fund Allocation Chrges	(11,733)	(12,361)	(12,361)	(12,462)	%
		Charges to Others Total	(11,733)	(12,361)	(12,361)	(12,462)	%
Total Budget Requirements			0	0	0	0	---