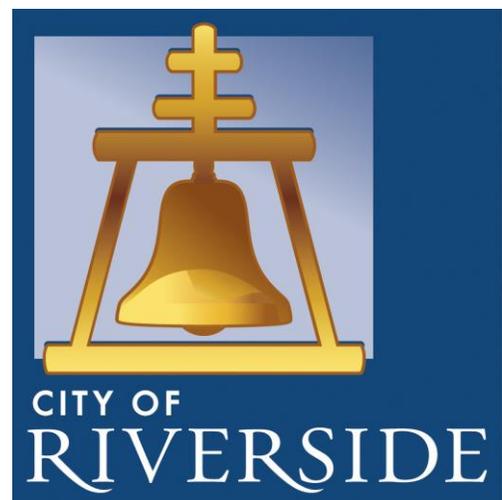


OFFICE OF THE MAYOR

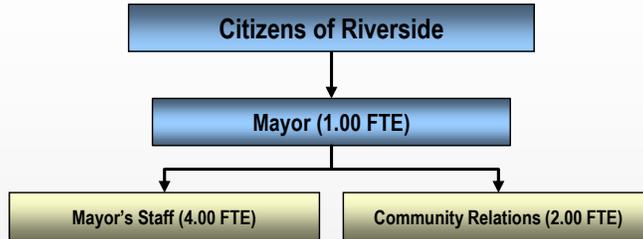
MISSION STATEMENT

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.

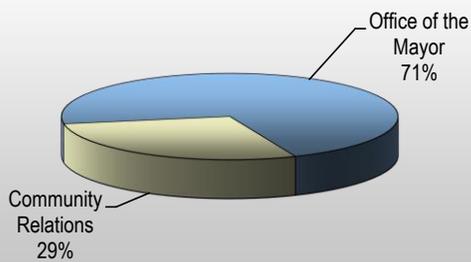


OFFICE OF THE MAYOR

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 2011/12	Budgeted 2012/13	Budgeted 2013/14	Budgeted 2014/15	Change
Office of the Mayor	7.00	5.00	5.00	5.00	-
Community Relations	1.00	1.00	2.00	2.00	-
Total Personnel	8.00	6.00	7.00	7.00	-

OFFICE OF THE MAYOR

DEPARTMENT GOALS

1. To enhance economic development opportunities, including global trade, green jobs, and championing 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, and create a community expectation of diverse transportation choices serving the needs of residents and visitors.

FISCAL YEAR 2013/14 DEPARTMENT ACCOMPLISHMENTS

Accomplishment		Related Goal	Related City Council Goal
1	Developed relationships with potential international corporations in our sister cities.	Goal #1	Economic Development
2	Hosted visiting economic and trade delegations and led delegations on sister city visits.	Goal #1	Economic Development
3	Encouraged specific goals for the Champions of Seizing Our Destiny allowing for deeper focus on quality life issues and business opportunity.	Goal #1	Economic Development
4	Promoted collaboration and communication in the educational community identifying unifying goals.	Goal #2	Livable communities
5	Advanced increased attention to needs and interests of unique cultural or special needs individuals and groups.	Goal #3	Livable communities / Arts and Innovation
6	Recognized accomplishments and contributions of residents, non –profit, business and educational organizations.	Goal #3	Livable communities
7	Hosted monthly community walk and bike events in neighborhoods throughout the city.	Goal #4	Livable communities
8	Enhanced focus on community gardens, nutritional education and locally grown produce to reinforce the Fit, Fresh and Fun goals.	Goal #4	Livable communities
9	Participated in interviews, conferences and presentations highlighting the positive direction of the arts and cultural amenities in Riverside.	Goal #4	Arts and Innovation

OFFICE OF THE MAYOR

FISCAL YEAR 2013/14 DEPARTMENT ACCOMPLISHMENTS (CONTINUED)

Accomplishment	Related Goal	Related City Council Goal
10 Established review of feasibility study for alternative public transit and bike path adoption as innovative transportation alternatives.	Goal #5	Transportation

FISCAL YEAR 2014/15 DEPARTMENT OBJECTIVES

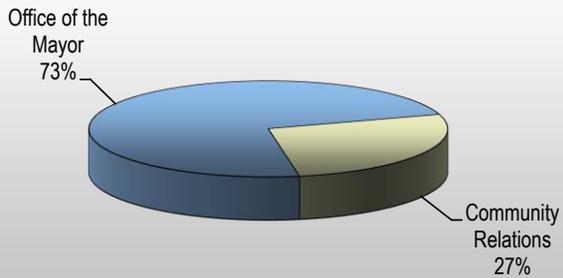
Objective	Related Goal	Related City Council Goal
1 To expand Seizing Our Destiny outreach and implement activities.	Goal #1	Economic Development / Livable Communities
2 To compete in the Global Marketplace.	Goal #1	Economic Development
3 To emphasize Riverside as a University Community.	Goal #1	Economic Development
4 To enhance Social Capital and promote an Inclusive Community.	Goal #3	All
5 To promote improvement of Riverside's 26 community neighborhoods.	Goal #3	Livable Communities
6 To build a "bike and walk" friendly community.	Goal #3 / Goal #4	Transportation / Livable Communities
7 To expand the activities and membership of the Fit, Fresh and Fun Task Force.	Goal #4	Livable communities
8 To champion opportunities for artistic and innovative development and appreciation.	Goal #5	Arts and Innovation

OFFICE OF THE MAYOR

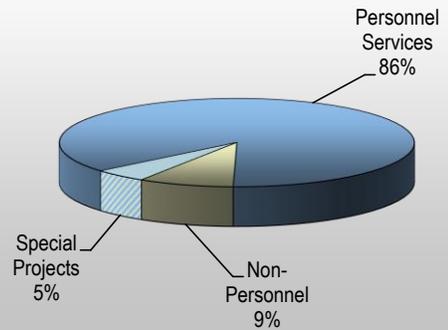
BUDGET SUMMARY BY DIVISION

	Actual 2011/12	Actual 2012/13	Budgeted 2013/14	Budgeted 2014/15	Change
Office of the Mayor	723,497	681,638	559,366	592,611	5.94%
Community Relations	113,969	120,318	207,428	216,586	4.42%
Current Operations Budget	\$ 837,465	\$ 801,955	\$ 766,794	\$ 809,197	5.53%

BUDGET BY DIVISION



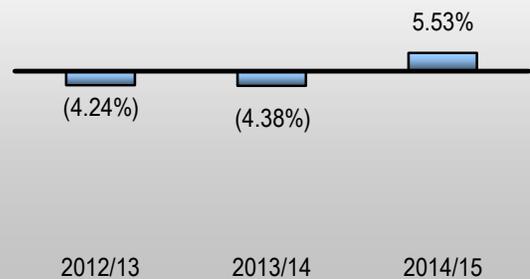
BUDGET BY CATEGORY



HISTORICAL BUDGET (MILLIONS)



HISTORICAL BUDGET INCREASE (OVER PRIOR FISCAL YEAR)



OFFICE OF THE MAYOR

BUDGET SUMMARY BY BUDGET CATEGORY

	Actual 2011/12	Actual 2012/13	Budgeted 2013/14	Budgeted 2014/15	Change
Personnel Services	755,564	662,437	677,989	699,461	3.17%
Non-Personnel	41,292	104,644	61,305	70,236	14.57%
Special Projects	40,609	34,874	27,500	39,500	43.64%
Current Operations Budget	\$ 837,465	\$ 801,955	\$ 766,794	\$ 809,197	5.53%
Equipment Outlay	-	-	-	-	---
Debt Service	-	-	-	-	---
Operating Grants	-	-	-	-	---
Capital Outlay & Grants	56,831	88,333	-	-	---
Charges From Others	119,290	128,335	133,574	143,965	7.78%
Charges To Others	(908,648)	(864,681)	(900,368)	(953,162)	5.86%
Total Budget	\$ 104,938	\$ 153,942	\$ -	\$ -	---

SUMMARY OF SIGNIFICANT BUDGET ADJUSTMENTS – PRIOR YEAR TO CURRENT YEAR

Personnel Adjustments

1. None.

Other Adjustments

1. The non-personnel budget increase is primarily the result of increased liability insurance costs.
2. The increase in the special projects budget is primarily attributable to an increase in the Sister Cities and Human Relations Commission budgets.

Departmental Budget Detail

Department / Section: Mayor / Mayor
101 - 010000

Object	GL Key	Description	Actual 2012/13	Budgeted 2013/14	Amended 2013/14	Requested 2014/15	% Budget Change
411100	0100000	Salaries-Regular	385,791	349,266	349,266	354,786	1 %
411110	0100000	Salaries-Temp & Part Time	2,596	0	0	0	---
411410	0100000	Vacation Payoff	14,075	0	0	0	---
411430	0100000	Compensatory Time Payoff	3,719	0	0	0	---
412000	0100000	Emp Pension & Benefits	162,205	145,553	145,553	157,390	8 %
Personnel Services Total			568,388	494,819	494,819	512,176	3 %
421000	0100000	Professional Services	44,604	10,000	8,250	8,000	(20) %
422000	0100000	Utility Services	8,493	8,700	8,700	8,700	%
423000	0100000	Rentals & Transport	0	150	150	150	%
425000	0100000	Office Exp & Supplies	5,389	7,000	4,000	5,922	(15) %
425200	0100000	Periodicals/Dues	527	820	820	820	%
426000	0100000	Materials & Supplies	2,156	1,500	10,396	1,500	%
427100	0100000	Travel & Meeting	12,460	10,500	6,500	10,500	%
428400	0100000	Liability Insurance	26,200	15,877	15,877	24,843	56 %
Non-personnel Expenses Total			99,832	54,547	54,693	60,435	10 %
450006	0100000	Sister Cities	7,818	10,000	10,000	20,000	100 %
450008	0100000	Model Deaf Community Program	(2,873)	0	10,354	0	---
450358	0100000	Multicultural Forum	715	0	0	0	---
450502	0100000	Mayor's Night Out	291	0	0	0	---
450503	0100000	Special Events - Mayor	7,309	0	0	0	---
456022	0100000	Comm Support & Related Costs	154	0	0	0	---
Special Projects Total			13,417	10,000	20,354	20,000	100 %
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	104,973	105,116	105,116	126,943	20 %
882101	0100000	Annual Utilization Chgs 101 Fd	6,071	3,900	3,900	3,900	%
Charges From Others Total			111,044	109,016	109,016	130,843	20 %
891100	0100000	General Fund Allocation Chrges	(724,848)	(668,382)	(668,382)	(953,162)	42 %
894101	0100000	Interfund Svcs-General Fund	(15,441)	0	0	0	---
Charges to Others Total			(740,290)	(668,382)	(668,382)	(953,162)	42 %
Total Budget Requirements			52,391	0	19,123	(229,708)	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2012/13	Budgeted 2013/14	Amended 2013/14	Requested 2014/15	% Budget Change
411100	0120000	Salaries-Regular	63,966	126,688	126,688	64,480	(49) %
411110	0120000	Salaries-Temp & Part Time	0	0	0	61,248	---
412000	0120000	Emp Pension & Benefits	30,081	56,482	56,482	61,557	8 %
Personnel Services Total			94,048	183,170	183,170	187,285	2 %
422000	0120000	Utility Services	423	1,000	1,000	1,000	%
427100	0120000	Travel & Meeting	25	0	0	0	---
428400	0120000	Liability Insurance	4,363	5,758	5,758	8,801	52 %
Non-personnel Expenses Total			4,812	6,758	6,758	9,801	45 %
450008	0120000	Model Deaf Community Program	0	2,000	2,000	2,000	%
450039	0120000	Commission on Aging	0	2,000	2,000	2,000	%
450051	0120000	Human Relations Comm	9,758	6,000	9,819	8,000	33 %
450358	0120000	Multicultural Forum	0	1,200	1,200	1,200	%
450502	0120000	Mayor's Night Out	0	800	2,738	800	%
453925	0120000	College Council of Riverside	11,517	5,000	10,062	5,000	%
453926	0120000	Fit, Fresh and Fun	0	0	1,700	0	---
456022	0120000	Comm Support & Related Costs	181	500	500	500	%
Special Projects Total			21,457	17,500	30,019	19,500	11 %
440309	9860000	Gates Foundation Grant-2011/12	88,333	0	14,834	0	---
Grants & Capital Outlay Total			88,333	0	14,834	0	---
881100	0120000	General Fund Allocation Chgs	4,930	12,096	12,096	0	---
Charges From Others Total			4,930	12,096	12,096	0	---
891100	0120000	General Fund Allocation Chrges	(112,030)	(219,524)	(219,524)	0	---
Charges to Others Total			(112,030)	(219,524)	(219,524)	0	---
Total Budget Requirements			101,551	0	27,353	216,586	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2012/13	Budgeted 2013/14	Amended 2013/14	Requested 2014/15	% Budget Change
882101	0190000	Annual Utilization Chgs 101 Fd	12,360	12,462	12,462	13,122	5 %
Charges From Others Total			12,360	12,462	12,462	13,122	5 %
891100	0190000	General Fund Allocation Chrges	(12,360)	(12,462)	(12,462)	0	---
Charges to Others Total			(12,360)	(12,462)	(12,462)	0	---
Total Budget Requirements			0	0	0	13,122	---