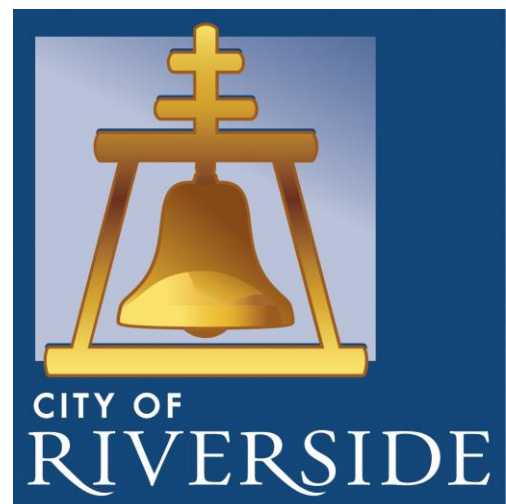


OFFICE OF THE CITY MANAGER

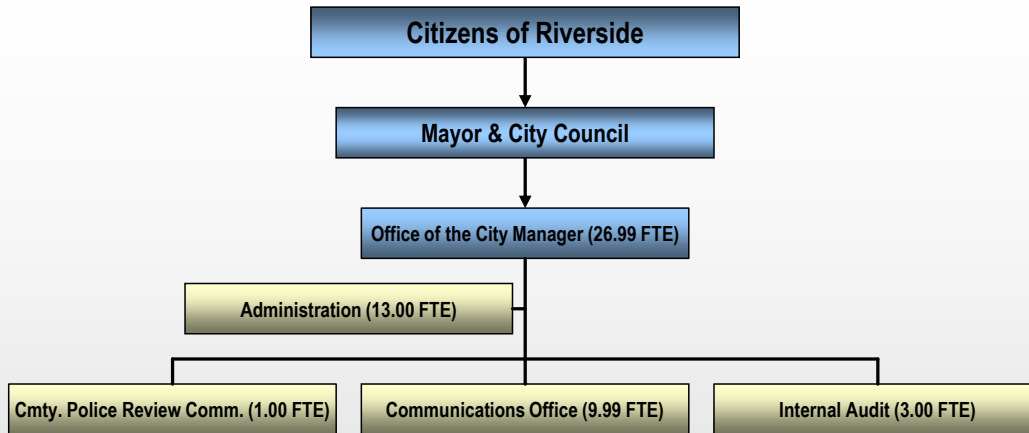
MISSION STATEMENT

The mission of the Office of the City Manager is to provide leadership, direction, and support to City Departments in implementing City Council Strategic Goals and directives, and to promote a City organization that is customer and results-focused in the provisioning of City services.

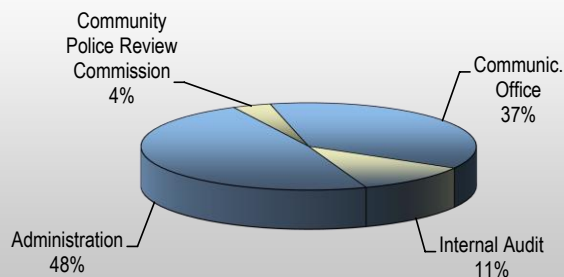


OFFICE OF THE CITY MANAGER

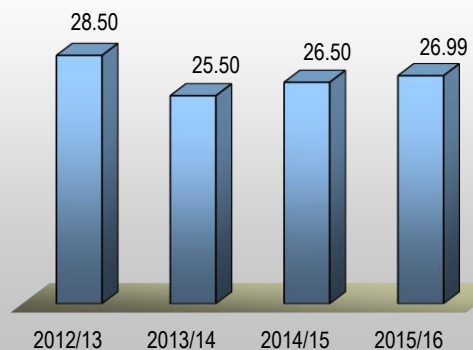
DEPARTMENT ORGANIZATIONAL CHART



PERSONNEL BY DIVISION



HISTORICAL PERSONNEL



OFFICE OF THE CITY MANAGER

SERVICES PROVIDED BY DEPARTMENT

The Office of the City Manager is responsible for carrying out the policies and goals formulated by the City Council and required by the City Charter through the provision of administrative leadership of the entire City organization. Functions include producing alternative solutions to community problems for City Council consideration, providing timely and accurate information regarding the City and its services to the public, and providing administrative direction to City Departments.

The Internal Audit Division provides the City Manager and Department Directors with independent, objective and useful information regarding the services and functions of the City.

The Communications Division is responsible for ensuring the City Council's legislative priorities are communicated to community, state, and federal partners and stakeholders, leading the City's communications and public relations efforts, and operating the City's GTV television station.

The Community Police Review Commission independently reviews citizen complaint investigations, recommends changes in the Riverside Police Department policies, conducts on-going public outreach and when deemed appropriate, conducts independent investigations of citizen complaints.

PERSONNEL SUMMARY BY DIVISION

	Budgeted 2012/13	Budgeted 2013/14	Budgeted 2014/15	Budgeted 2015/16	Change
Administration	14.00	10.00	10.00	13.00	3.00
Economic Development	9.50	10.50	11.50	-	(11.50)
Community Police Review Commission	1.00	1.00	1.00	1.00	-
Communications Office	1.00	1.00	1.00	9.99	8.99
Internal Audit	3.00	3.00	3.00	3.00	-
Total Personnel	28.50	25.50	26.50	26.99	0.49

OFFICE OF THE CITY MANAGER

DEPARTMENT GOALS

1. To communicate and market the City's attributes in order to ensure its place as the economic and cultural powerhouse of the region and as a business-friendly city.
2. To work extensively on workforce and organizational development, including improving employer/employee relations, succession planning, and outreach to ensure a diverse and inclusive organization.
3. To continually refine the City's comprehensive legislative program, allowing the City to streamline responses to pending legislation and to work more closely with legislators on securing needed new legislation.
4. To attract, protect, and increase private investment to stimulate the economy and increase the number of jobs in the City.
5. To energize each City employee about economic development and their role on the "team".

FISCAL YEAR 2014/15 DEPARTMENT ACCOMPLISHMENTS

Accomplishment	Related Goal	Related City Council Goal
1 Completed the Riverside 2.0 Strategic Plan.	Goal #1	N/A
2 Continued implementation of the Community Livability Action Plan to address neighborhood livability issues including aggressive panhandling and vandalism.	Goal #1 / Goal #3	Community Services
3 Successfully recruited to fill the Fire Chief position.	Goal #2	N/A
4 Continued to provide effective internal audits of City departments to improve operations.	N/A	Reduce Taxpayer Liability & Costs
5 Continued to monitor and address legislative issues in Sacramento and Washington	Goal #3	N/A

OFFICE OF THE CITY MANAGER

FISCAL YEAR 2015/16 DEPARTMENT OBJECTIVES

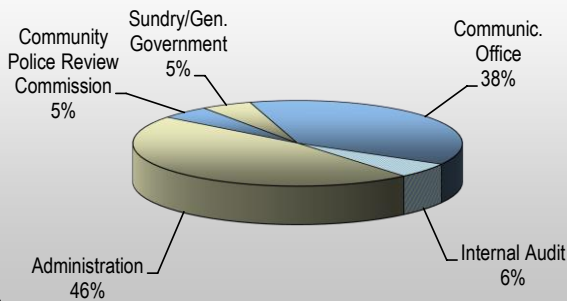
	Objective	Related Goal	Related City Council Goal
1	To manage and execute major upcoming components of the City's Capital Improvement Program.	Goal #1	Economic Development / City Transportation
2	To continue to provide regional support for the Ontario International Airport.	Goal #1	Economic Development / City Transportation
3	To closely monitor external economic conditions that impact the City and exercise appropriate oversight over internal processes and spending to ensure the City maintains its strong fiscal position.	Goal #2	Reduce Taxpayer Liability & Costs
4	To support the development and implementation of the Smart Code.	Goal #2	Economic Development / Location of Choice
5	To continue developing strong partnerships with local, state and federal elected officials to advance the City's Legislative Platform including support for local control and to promote economic development.	Goal #3	Economic Development
6	To use the Risk Assessment model to develop a set of Audit Prioritization Categories tied to the broader overall strategy of the City.	Goal #3	Reduce Taxpayer Liability & Costs

OFFICE OF THE CITY MANAGER

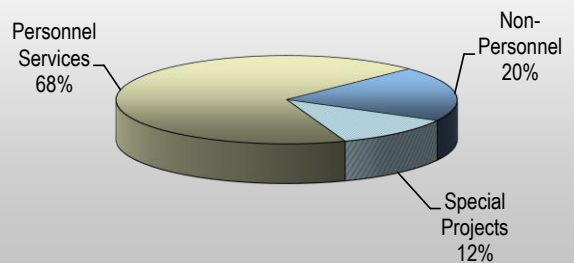
BUDGET SUMMARY BY DIVISION

	Actual 2012/13	Actual 2013/14	Budgeted 2014/15	Budgeted 2015/16	Change
Administration	1,963,295	1,912,985	1,902,895	2,408,219	26.56%
Economic Development	1,662,425	1,720,921	1,901,707	-	---
Community Police Review Commission	223,105	219,421	253,016	255,572	1.01%
Sundry/General Government	259,590	246,917	257,100	257,100	0.00%
Communications Office	380,240	306,524	357,141	1,959,143	448.56%
Internal Audit	284,710	249,631	302,630	295,464	-2.37%
Current Operations Budget	\$ 4,773,367	\$ 4,656,401	\$ 4,974,489	\$ 5,175,498	4.04%

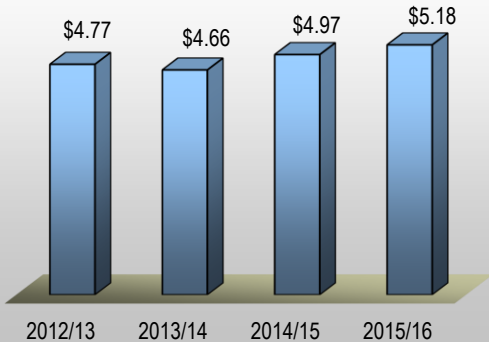
BUDGET BY DIVISION



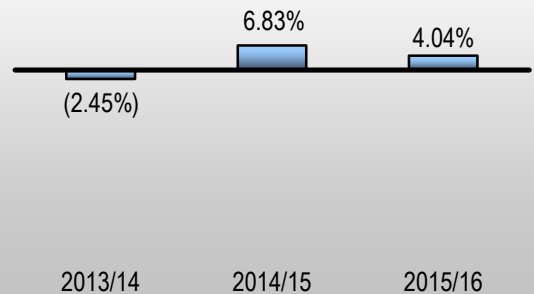
BUDGET BY CATEGORY



HISTORICAL BUDGET (MILLIONS)



HISTORICAL BUDGET INCREASE (OVER PRIOR FISCAL YEAR)



OFFICE OF THE CITY MANAGER

BUDGET SUMMARY BY BUDGET CATEGORY

	Actual 2012/13	Actual 2013/14	Budgeted 2014/15	Budgeted 2015/16	Change
Personnel Services	3,013,241	3,017,913	3,350,632	3,533,292	5.45%
Non-Personnel	1,341,432	1,327,882	1,335,357	1,043,560	-21.85%
Special Projects	418,694	310,606	288,500	598,646	107.50%
Current Operations Budget	\$ 4,773,367	\$ 4,656,401	\$ 4,974,489	\$ 5,175,498	4.04%
Equipment Outlay	-	-	-	-	---
Debt Service	-	-	-	-	---
Operating Grants	-	-	-	-	---
Capital Outlay & Grants	61	-	-	-	---
Charges From Others	854,911	687,760	856,254	841,652	-1.71%
Charges To Others	(3,282,686)	(3,225,085)	(5,549,914)	(5,332,056)	-3.93%
Total Budget	\$ 2,345,653	\$ 2,119,076	\$ 280,829	\$ 685,094	143.95%

SUMMARY OF SIGNIFICANT BUDGET ADJUSTMENTS – PRIOR YEAR TO CURRENT YEAR

Personnel Adjustments

1. The increase in the personnel services budget is primarily attributable to the addition of one Assistant City Manager position and related support staff.

Other Adjustments

1. The decrease in the non-personnel budget is primarily attributable to the transfer of the Economic Development Division to the Community & Economic Development Department.
2. The increase in the special projects budget is primarily attributable to the transfer of the PEG funds budget related to the City's GTV television channel from the General Services Department.

Departmental Budget Detail

Department / Section: City Manager / City Manager-Administration
101 - 110000

Object	GL Key	Description	Actual 2013/14	Budgeted 2014/15	Amended 2014/15	Requested 2015/16	% Budget Change
411100	1100000	Salaries-Regular	1,169,486	1,212,806	1,212,806	1,555,054	28 %
411110	1100000	Salaries-Temp & Part Time	19,133	0	0	0	---
411410	1100000	Vacation Payoff	124	0	0	0	---
412000	1100000	Emp Pension & Benefits	488,325	511,485	511,485	658,769	28 %
413120	1100000	OT at 1.5 Rate	597	0	0	0	---
Personnel Services Total			1,677,667	1,724,291	1,724,291	2,213,823	28 %
421000	1100000	Professional Services	140,175	50,000	50,000	50,000	%
421001	1100000	Prof Svcs - Admin	33	0	0	0	---
422000	1100000	Utility Services	13,780	15,500	15,500	15,500	%
423000	1100000	Rentals & Transport	0	3,000	3,000	3,000	%
425000	1100000	Office Exp & Supplies	18,997	27,500	29,016	27,500	%
425200	1100000	Periodicals/Dues	1,372	3,000	3,000	3,000	%
426000	1100000	Materials & Supplies	21,577	30,000	37,178	30,000	%
427100	1100000	Travel & Meeting	13,619	12,000	12,000	12,000	%
427200	1100000	Training	1,427	6,000	6,000	6,000	%
428400	1100000	Liability Insurance	24,294	31,604	31,604	47,396	49 %
Non-personnel Expenses Total			235,276	178,604	187,298	194,396	8 %
453053	1100000	Seizing Our Destiny	42	0	0	0	---
Special Projects Total			42	0	0	0	---
881100	1100000	General Fund Allocation Chgs	152,796	553,315	553,315	570,741	3 %
882101	1100000	Annual Utilization Chgs 101 Fd	3,085	0	0	0	---
882510	1100000	Annual Utilization Chgs 510 Fd	256,599	252,100	252,100	216,800	(14) %
Charges From Others Total			412,482	805,415	805,415	787,541	(2) %
891100	1100000	General Fund Allocation Chrges	(2,315,898)	(5,305,881)	(5,305,881)	(5,226,789)	(1) %
892650	1100000	Annual Utiliztn Chgs to 650 Fd	(19,171)	(19,399)	(19,399)	(21,267)	9 %
Charges to Others Total			(2,335,070)	(5,325,280)	(5,325,280)	(5,248,056)	(1) %
Total Budget Requirements			(9,602)	(2,616,970)	(2,608,275)	(2,052,296)	(21) %

Departmental Budget Detail

Department / Section: City Manager / City Mgr-Economic Development
101 - 111000

Object	GL Key	Description	Actual 2013/14	Budgeted 2014/15	Amended 2014/15	Requested 2015/16	% Budget Change
411100	1110000	Salaries-Regular	623,307	749,213	749,213	0	---
411110	1110000	Salaries-Temp & Part Time	40,579	61,467	61,467	0	---
411410	1110000	Vacation Payoff	5,665	0	0	0	---
411430	1110000	Compensatory Time Payoff	1,851	0	0	0	---
412000	1110000	Emp Pension & Benefits	249,847	310,499	310,499	0	---
413120	1110000	OT at 1.5 Rate	1,141	0	0	0	---
Personnel Services Total			922,393	1,121,179	1,121,179	0	---
421000	1110000	Professional Services	155,740	150,000	295,730	0	---
421001	1110000	Prof Svcs - Admin	482	0	0	0	---
422000	1110000	Utility Services	2,511	6,000	6,000	0	---
423000	1110000	Rentals & Transport	0	2,000	2,000	0	---
424000	1110000	Maint & Repairs	0	600	600	0	---
425000	1110000	Office Exp & Supplies	236,890	229,800	251,407	0	---
425200	1110000	Periodicals/Dues	32,831	35,000	35,000	0	---
427100	1110000	Travel & Meeting	32,767	35,000	35,656	0	---
427200	1110000	Training	12,385	12,500	12,500	0	---
428400	1110000	Liability Insurance	14,355	21,128	21,128	0	---
Non-personnel Expenses Total			487,964	492,028	660,021	0	---
450182	1110000	Riverside Community On Line	20,000	20,000	20,000	0	---
453051	1110000	Outlook	68,794	65,000	65,589	0	---
453052	1110000	Destination Marketing	78,607	25,000	25,000	0	---
453053	1110000	Seizing Our Destiny	37,388	65,000	127,611	0	---
453055	1110000	Community Outreach ED & Mktg	0	0	15,000	0	---
453101	1110000	Small Business Dev Center	82,300	73,500	146,800	0	---
453220	1110000	Shop Riverside Program	23,473	40,000	71,539	0	---
Special Projects Total			310,563	288,500	471,541	0	---
881100	1110000	General Fund Allocation Chgs	115,642	0	0	0	---
882101	1110000	Annual Utilization Chgs 101 Fd	1,620	3,900	3,900	0	---
Charges From Others Total			117,262	3,900	3,900	0	---
892510	1110000	Annual Utiliztn Chgs to 510 Fd	(128,721)	(140,634)	(140,634)	0	---
Charges to Others Total			(128,721)	(140,634)	(140,634)	0	---
Total Budget Requirements			1,709,462	1,764,973	2,116,008	0	---

Departmental Budget Detail

Department / Section: City Manager / CM-Comm Police Review Commiss.
101 - 112500

Object	GL Key	Description	Actual 2013/14	Budgeted 2014/15	Amended 2014/15	Requested 2015/16	% Budget Change
411100	1125000	Salaries-Regular	44,091	44,454	44,454	44,965	1 %
412000	1125000	Emp Pension & Benefits	26,630	28,585	28,585	30,544	6 %
413120	1125000	OT at 1.5 Rate	1,664	3,000	3,000	3,000	%
Personnel Services Total			72,385	76,039	76,039	78,509	3 %
421000	1125000	Professional Services	112,716	150,000	150,000	150,000	%
421001	1125000	Prof Svcs - Admin	33	0	0	0	---
422000	1125000	Utility Services	106	300	300	300	%
424000	1125000	Maint & Repairs	0	500	500	500	%
425000	1125000	Office Exp & Supplies	9,352	11,060	11,060	11,060	%
425200	1125000	Periodicals/Dues	877	660	660	660	%
426000	1125000	Materials & Supplies	224	300	300	300	%
427100	1125000	Travel & Meeting	19,207	10,000	10,000	10,000	%
427200	1125000	Training	3,630	3,000	3,000	3,000	%
428400	1125000	Liability Insurance	888	1,157	1,157	1,243	7 %
Non-personnel Expenses Total			147,035	176,977	176,977	177,063	%
881100	1125000	General Fund Allocation Chgs	50,655	0	0	0	---
Charges From Others Total			50,655	0	0	0	---
Total Budget Requirements			270,077	253,016	253,016	255,572	1 %

Departmental Budget Detail

Department / Section: City Manager / CM-Sundry/Gen Govt
101 - 113500

Object	GL Key	Description	Actual 2013/14	Budgeted 2014/15	Amended 2014/15	Requested 2015/16	% Budget Change
423000	9125100	Homeless Street Outreach	301	0	0	0	---
425000	1135000	Office Exp & Supplies	20,790	22,000	22,000	22,000	%
425200	1135000	Periodicals/Dues	225,826	235,100	235,100	235,100	%
Non-personnel Expenses Total			246,917	257,100	257,100	257,100	---
881100	1135000	General Fund Allocation Chgs	23,313	0	0	0	---
Charges From Others Total			23,313	0	0	0	---
Total Budget Requirements			270,231	257,100	257,100	257,100	---

Departmental Budget Detail

Department / Section: City Manager / CM-Communications Office
101 - 114000

Object	GL Key	Description	Actual 2013/14	Budgeted 2014/15	Amended 2014/15	Requested 2015/16	% Budget Change
411100	1140000	Salaries-Regular	81,027	105,089	105,089	632,735	502 %
411110	1140000	Salaries-Temp & Part Time	0	0	0	66,023	---
412000	1140000	Emp Pension & Benefits	23,192	34,373	34,373	259,756	655 %
Personnel Services Total			104,220	139,462	139,462	958,514	587 %
421000	1140000	Professional Services	192,609	210,000	233,269	240,000	14 %
422000	1140000	Utility Services	760	1,140	1,140	4,890	328 %
423000	1140000	Rentals & Transport	0	0	0	7,000	---
425000	1140000	Office Exp & Supplies	2,104	0	0	109,750	---
425200	1140000	Periodicals/Dues	225	300	300	5,300	1,666 %
426000	1140000	Materials & Supplies	908	0	0	0	---
427100	1140000	Travel & Meeting	3,270	2,500	2,500	11,250	350 %
427200	1140000	Training	9	1,000	1,000	5,125	412 %
428400	1140000	Liability Insurance	2,416	2,739	2,739	18,668	581 %
Non-personnel Expenses Total			202,304	217,679	240,948	401,983	84 %
450050	1140000	CATV Public Access Prog	0	0	0	13,646	---
450055	1140000	PEG Exp	0	0	0	400,000	---
453051	1140000	Outlook	0	0	0	65,000	---
453053	1140000	Seizing Our Destiny	0	0	0	65,000	---
453055	1140000	Community Outreach ED & Mktg	0	0	0	15,000	---
453220	1140000	Shop Riverside Program	0	0	0	40,000	---
Special Projects Total			0	0	0	598,646	---
881100	1140000	General Fund Allocation Chgs	19,623	0	0	0	---
882101	1140000	Annual Utilization Chgs 101 Fd	0	0	0	3,900	---
Charges From Others Total			19,623	0	0	3,900	---
891100	1140000	General Fund Allocation Chrges	(323,988)	0	0	0	---
892510	1140000	Annual Utiliztn Chgs to 510 Fd	(80,871)	(84,000)	(84,000)	(84,000)	%
Charges to Others Total			(404,859)	(84,000)	(84,000)	(84,000)	---
Total Budget Requirements			(78,711)	273,141	296,410	1,879,043	587 %

Departmental Budget Detail

Department / Section: City Manager / CM-Internal Audit
101 - 114500

Object	GL Key	Description	Actual 2013/14	Budgeted 2014/15	Amended 2014/15	Requested 2015/16	% Budget Change
411100	1145000	Salaries-Regular	171,057	206,028	206,028	195,629	(5) %
411410	1145000	Vacation Payoff	2,075	0	0	0	---
412000	1145000	Emp Pension & Benefits	68,113	83,633	83,633	86,817	3 %
Personnel Services Total			241,246	289,661	289,661	282,446	(2) %
421000	1145000	Professional Services	540	0	0	0	---
422000	1145000	Utility Services	1,011	1,500	1,500	1,500	%
425000	1145000	Office Exp & Supplies	251	2,000	1,300	2,000	%
425200	1145000	Periodicals/Dues	493	600	600	600	%
427100	1145000	Travel & Meeting	1,821	2,000	2,000	2,000	%
427200	1145000	Training	196	1,500	2,200	1,500	%
428400	1145000	Liability Insurance	4,071	5,369	5,369	5,418	%
Non-personnel Expenses Total			8,385	12,969	12,969	13,018	%
881100	1145000	General Fund Allocation Chgs	19,842	0	0	0	---
Charges From Others Total			19,842	0	0	0	---
891100	1145000	General Fund Allocation Chrges	(311,853)	0	0	0	---
Charges to Others Total			(311,853)	0	0	0	---
Total Budget Requirements			(42,380)	302,630	302,630	295,464	(2) %

Departmental Budget Detail

Department / Section: City Manager / City Manager-Debt
101 - 119000

Object	GL Key	Description	Actual 2013/14	Budgeted 2014/15	Amended 2014/15	Requested 2015/16	% Budget Change
882101	1190000	Annual Utilization Chgs 101 Fd	44,578	46,939	46,939	50,211	6 %
		Charges From Others Total	44,578	46,939	46,939	50,211	6 %
891100	1190000	General Fund Allocation Chrges	(44,578)	0	0	0	---
		Charges to Others Total	(44,578)	0	0	0	---
Total Budget Requirements			0	46,939	46,939	50,211	6 %