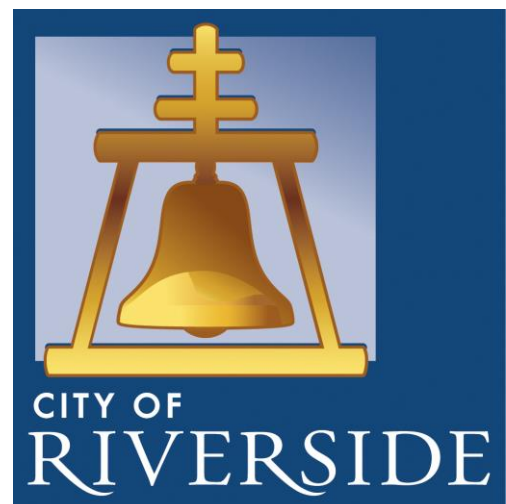


## OFFICE OF THE MAYOR

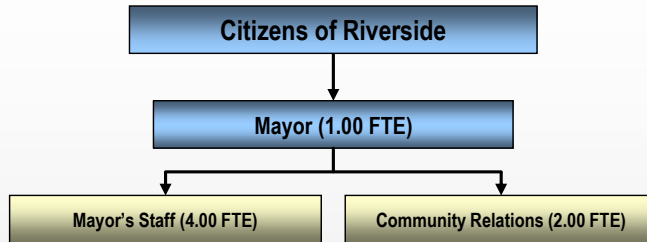
### MISSION STATEMENT

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.

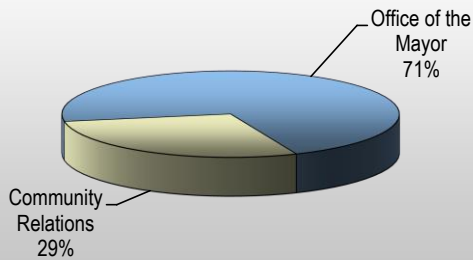


# OFFICE OF THE MAYOR

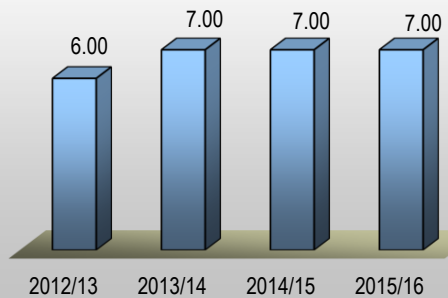
## DEPARTMENT ORGANIZATIONAL CHART



## 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 2012/13	Budgeted 2013/14	Budgeted 2014/15	Budgeted 2015/16	Change
Office of the Mayor	5.00	5.00	5.00	5.00	-
Community Relations	1.00	2.00	2.00	2.00	-
<b>Total Personnel</b>	<b>6.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>-</b>

# OFFICE OF THE MAYOR

## DEPARTMENT GOALS

1. To ensure Riverside’s economic and environmental viability by fostering long-term economic development and environmental sustainability.
2. To ensure Riverside meets the diverse parameters of a livable community, maintaining low crime, valuing diversity, optimizing health, providing diverse and safe transportation options, fostering strong educational and civic opportunities, and ensuring a high quality of life.
3. To connect Riverside’s 48,000 college student with the City and its local community leaders, with the aim of encouraging the students to consider Riverside as their permanent residence.
4. To provide a business-friendly environment and to promote entrepreneurship, creativity, and innovation.

## FISCAL YEAR 2014/15 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 / Catalyst for Innovation
4	Promoted collaboration and communication in the educational community identifying unifying goals.	Goal #2	Unified City
5	Advanced increased attention to needs and interests of unique cultural or special needs individuals and groups.	Goal #3	Unified City
6	Recognized accomplishments and contributions of residents, non –profit, business and educational organizations.	Goal #3	Community Services
7	Hosted monthly community walk and bike events in neighborhoods throughout the city.	Goal #4	Community Services
8	Enhanced focus on community gardens, nutritional education and locally grown produce to reinforce the Fit, Fresh and Fun goals.	Goal #4	Community Services
9	Participated in interviews, conferences and presentations highlighting the positive direction of the arts and cultural amenities in Riverside.	Goal #4	Catalyst for Innovation

# OFFICE OF THE MAYOR

## FISCAL YEAR 2014/15 DEPARTMENT ACCOMPLISHMENTS (CONTINUED)

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

## FISCAL YEAR 2015/16 DEPARTMENT OBJECTIVES

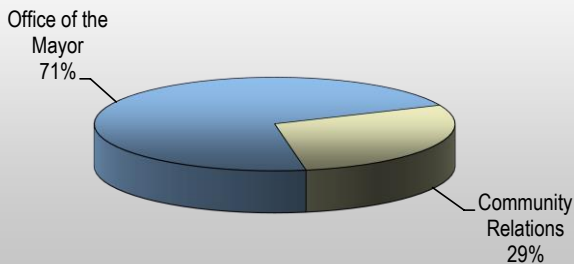
	<b>Objective</b>	<b>Related Goal</b>	<b>Related City Council Goal</b>
1	To use sister city networks to promote Riverside to companies that will provide stable, long-term, viable jobs.	Goal #1	Economic Development
2	To advocate on behalf of the City for smart water conservation policies, to ensure that Riverside's residents are fairly treated, and to seek policy and legislative revisions to remove state level bureaucracy inhibiting Riverside from growing its water infrastructure and conservation programs.	Goal #1	Intelligent Growth
3	To work with our community partners to develop a portal that can be used to aid the 11,000 international students currently studying in Riverside.	Goal #1 & #3	Community Services / Unified City
4	To continue development of an entrepreneurial culture by facilitating entrepreneur academies for students.	Goal #1 / Goal #4	Catalyst for Innovation
5	To place 100% of the approximate thirty identified homeless veterans in Riverside in housing and to ensure they are aware of the options available to them for healthcare, counseling, and job training/placement.	Goal #2	Community Services / Improve Housing & Diversity Options
6	To develop a comprehensive action plan to reduce the number of automobile to pedestrian and automobile to bicycle collisions.	Goal #2	City Transportation
7	To develop the recruitment materials and processes needed to fully launch the Seizing Our Destiny mentoring program.	Goal #2	Catalyst for Innovation
8	To implement healthier food and beverage practices at city-sponsored community events and vending machines.	Goal #2	Community Services
9	To work with the Human Relations Commission and the City's management to remove all forms of outdated race related terminology from the City's governing documents.	Goal #2	Unified City
10	To expand the innovation corridor by bringing the fiber network to the School of the Arts.	Goal #4	Catalyst for Innovation

# OFFICE OF THE MAYOR

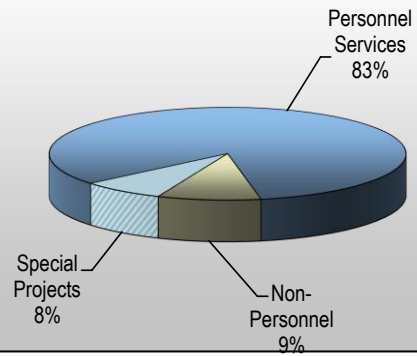
## BUDGET SUMMARY BY DIVISION

	Actual 2012/13	Actual 2013/14	Budgeted 2014/15	Budgeted 2015/16	Change
Office of the Mayor	681,638	557,928	592,611	618,566	4.38%
Community Relations	120,318	174,675	216,586	249,800	15.34%
<b>Current Operations Budget</b>	<b>\$ 801,955</b>	<b>\$ 732,603</b>	<b>\$ 809,197</b>	<b>\$ 868,366</b>	<b>7.31%</b>

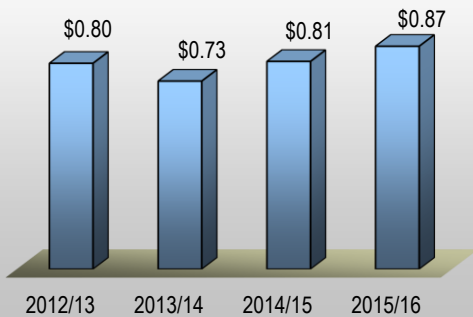
### BUDGET BY DIVISION



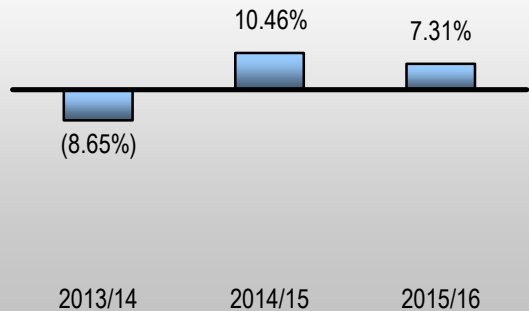
### BUDGET BY CATEGORY



### HISTORICAL BUDGET (MILLIONS)



### HISTORICAL BUDGET INCREASE (OVER PRIOR FISCAL YEAR)



# OFFICE OF THE MAYOR

## BUDGET SUMMARY BY BUDGET CATEGORY

	Actual 2012/13	Actual 2013/14	Budgeted 2014/15	Budgeted 2015/16	Change
Personnel Services	662,437	654,075	699,461	721,728	3.18%
Non-Personnel	104,644	48,229	70,236	81,138	15.52%
Special Projects	34,874	30,299	39,500	65,500	65.82%
<b>Current Operations Budget</b>	<b>\$ 801,955</b>	<b>\$ 732,603</b>	<b>\$ 809,197</b>	<b>\$ 868,366</b>	<b>7.31%</b>
Equipment Outlay	-	-	-	-	---
Debt Service	-	-	-	-	---
Operating Grants	-	-	-	-	---
Capital Outlay & Grants	88,333	-	-	-	---
Charges From Others	128,335	134,739	143,965	185,015	28.51%
Charges To Others	(864,681)	(900,367)	(953,162)	(1,053,381)	10.51%
<b>Total Budget</b>	<b>\$ 153,942</b>	<b>\$ (33,025)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>---</b>

## SUMMARY OF SIGNIFICANT BUDGET ADJUSTMENTS – PRIOR YEAR TO CURRENT YEAR

### Personnel Adjustments

1. None.

### Other Adjustments

1. The increase in the non-personnel and special projects budgets is attributable to increased funding for the Sister Cities program, Fit, Fresh, & Fun, and other programs.

## Departmental Budget Detail

Department / Section: Mayor / Mayor  
101 - 010000

Object	GL Key	Description	Actual 2013/14	Budgeted 2014/15	Amended 2014/15	Requested 2015/16	% Budget Change
411100	0100000	Salaries-Regular	347,578	354,786	354,786	359,185	1 %
412000	0100000	Emp Pension & Benefits	156,860	157,390	157,390	165,717	5 %
<b>Personnel Services Total</b>			<b>504,438</b>	<b>512,176</b>	<b>512,176</b>	<b>524,902</b>	<b>2 %</b>
421000	0100000	Professional Services	7,500	8,000	8,750	8,000	%
422000	0100000	Utility Services	4,860	8,700	8,700	7,000	(19) %
423000	0100000	Rentals & Transport	0	150	150	150	%
425000	0100000	Office Exp & Supplies	3,736	5,922	5,922	7,122	20 %
425200	0100000	Periodicals/Dues	984	820	820	820	%
426000	0100000	Materials & Supplies	2,343	1,500	9,553	4,019	167 %
427100	0100000	Travel & Meeting	6,330	10,500	10,500	10,500	%
428400	0100000	Liability Insurance	15,876	24,843	24,843	31,053	24 %
<b>Non-personnel Expenses Total</b>			<b>41,632</b>	<b>60,435</b>	<b>69,238</b>	<b>68,664</b>	<b>13 %</b>
450006	0100000	Sister Cities	7,444	20,000	21,899	25,000	25 %
450008	0100000	Model Deaf Community Program	4,366	0	6,940	0	---
450502	0100000	Mayor's Night Out	46	0	0	0	---
<b>Special Projects Total</b>			<b>11,857</b>	<b>20,000</b>	<b>28,840</b>	<b>25,000</b>	<b>25 %</b>
440301	9776600	Walkable Communities Task Forc	0	0	8,622	0	---
<b>Capital Outlay &amp; Grants Total</b>			<b>0</b>	<b>0</b>	<b>8,622</b>	<b>0</b>	<b>---</b>
881100	0100000	General Fund Allocation Chgs	105,115	126,943	126,943	166,754	31 %
882101	0100000	Annual Utilization Chgs 101 Fd	5,066	3,900	3,900	4,225	8 %
<b>Charges From Others Total</b>			<b>110,181</b>	<b>130,843</b>	<b>130,843</b>	<b>170,979</b>	<b>30 %</b>
891100	0100000	General Fund Allocation Chrges	(668,382)	(953,162)	(953,162)	(1,053,382)	10 %
<b>Charges to Others Total</b>			<b>(668,382)</b>	<b>(953,162)</b>	<b>(953,162)</b>	<b>(1,053,382)</b>	<b>10 %</b>
<b>Total Budget Requirements</b>			<b>(271)</b>	<b>(229,708)</b>	<b>(203,442)</b>	<b>(263,837)</b>	<b>14 %</b>



## Departmental Budget Detail

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

Object	GL Key	Description	Actual 2013/14	Budgeted 2014/15	Amended 2014/15	Requested 2015/16	% Budget Change
411100	0120000	Salaries-Regular	91,367	64,480	64,480	132,762	105 %
411110	0120000	Salaries-Temp & Part Time	10,556	61,248	61,248	0	---
411410	0120000	Vacation Payoff	1,085	0	0	0	---
412000	0120000	Emp Pension & Benefits	46,627	61,557	61,557	64,064	4 %
<b>Personnel Services Total</b>			<b>149,636</b>	<b>187,285</b>	<b>187,285</b>	<b>196,826</b>	<b>5 %</b>
422000	0120000	Utility Services	775	1,000	1,000	1,000	%
427100	0120000	Travel & Meeting	64	0	0	0	---
428400	0120000	Liability Insurance	5,757	8,801	8,801	11,474	30 %
<b>Non-personnel Expenses Total</b>			<b>6,597</b>	<b>9,801</b>	<b>9,801</b>	<b>12,474</b>	<b>27 %</b>
450008	0120000	Model Deaf Community Program	500	2,000	3,500	2,000	%
450039	0120000	Commission on Aging	(35)	2,000	4,035	2,000	%
450051	0120000	Human Relations Comm	7,658	8,000	10,160	8,000	%
450358	0120000	Multicultural Forum	817	1,200	1,582	1,200	%
450370	0120000	2015 Long Nights Arts/Innov	0	0	25,000	12,500	---
450502	0120000	Mayor's Night Out	719	800	2,818	800	%
453925	0120000	College Council of Riverside	6,688	5,000	8,373	5,000	%
453926	0120000	Fit, Fresh and Fun	1,497	0	202	7,500	---
456022	0120000	Comm Support & Related Costs	596	500	500	1,500	200 %
<b>Special Projects Total</b>			<b>18,441</b>	<b>19,500</b>	<b>56,173</b>	<b>40,500</b>	<b>107 %</b>
881100	0120000	General Fund Allocation Chgs	12,096	0	0	0	---
<b>Charges From Others Total</b>			<b>12,096</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>
891100	0120000	General Fund Allocation Chrges	(219,523)	0	0	0	---
<b>Charges to Others Total</b>			<b>(219,523)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>
<b>Total Budget Requirements</b>			<b>(32,751)</b>	<b>216,586</b>	<b>253,259</b>	<b>249,800</b>	<b>15 %</b>

## Departmental Budget Detail

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

Object	GL Key	Description	Actual 2013/14	Budgeted 2014/15	Amended 2014/15	Requested 2015/16	% Budget Change
882101	0190000	Annual Utilization Chgs 101 Fd	12,462	13,122	13,122	14,036	6 %
		<b>Charges From Others Total</b>	<b>12,462</b>	<b>13,122</b>	<b>13,122</b>	<b>14,036</b>	<b>6 %</b>
891100	0190000	General Fund Allocation Chrges	(12,462)	0	0	0	---
		<b>Charges to Others Total</b>	<b>(12,462)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>
<b>Total Budget Requirements</b>			<b>0</b>	<b>13,122</b>	<b>13,122</b>	<b>14,036</b>	<b>6 %</b>