



OFFICE OF THE MAYOR

The Office of the Mayor carries out a threefold mission. First, it provides leadership and works with the City Council to develop public policy that furthers the vision, and the reality, of Riverside as an attractive, diverse, urban, and successful city. Second, the Office of the Mayor provides leadership and support to residents by representing their interests within the City organization, facilitating opportunities to work together on mutually beneficial issues and communicating the shared vision. Third, the Mayor acts as the chief spokesperson and ambassador for the City.

The Office of the Mayor represents all residents in the City of Riverside.

Through public input processes and best practices analysis, the Mayor's office facilitates programs and policy that serve to protect the quality of life for Riverside residents and to provide an environment where businesses can flourish.

The Office of the Mayor serves as a bridge for Riverside's residents, along with local businesses and property owners, and advocates on their behalf within the city organization.

The Office of the Mayor provides leadership for many of the City's boards and commissions.

The Office of the Mayor serves as the spokesperson for the City, facilitating high-profile media opportunities and local, state, and federal events.



OFFICE OF THE MAYOR



DEPARTMENT OVERVIEW

KEY FUNCTIONS

Key functions of the Office of the Mayor include:

- Provides leadership and works with the City Council to develop public policy. The Mayor's Office conducts best practices analyses, consults with the community, and proposes policy to the City Council for approval.
- Facilitates working groups and taskforces around key issues.
- Serves 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 Riverside County Transportation Commission, the Western Riverside Council of Governments and the Southern California Association of Governments, amongst others, to ensure that we have a strong intergovernmental voice in shaping the future of our city.
- Chairs City Council meetings.

BUSINESS GOALS

The Business Goals for the Mayor's Office are:

- To ensure Riverside's economic and environmental viability.
- 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.
- To connect Riverside's 50,000 college students with the City and its local community leaders, with the aim of encouraging the students to consider Riverside as their permanent residence and place of employment.
- To provide a business-friendly environment and to promote entrepreneurship, creativity, and innovation.

DEPARTMENT DIVISIONS AND SECTIONS

The Office of the Mayor includes the following Divisions and Sections:

Administration: This division administers the Office of the Mayor, the city's Sister city Program, the city's ceremonial tasks and coordinates the Mayor's schedule. This division also provides customer service, coordinates community needs, serves on community boards, and manages the budget for the Office of the Mayor.

Community Relations: This division performs community outreach, as part of the Mayor's charter role to serve as the spokesperson for the city. In addition, this division provides leadership for the Model Deaf Community program, the Commission on Aging, the Human Relations Commission, the Multi-Cultural Forum, the College Council and Fit, Fresh, Fun effort. The primary aim of this division is to foster diversity, inclusivity and give the opportunity for all Riverside constituents to have a voice into city government.

DEPARTMENT OBJECTIVES

Objectives	Status	Financial and Operational Challenges to Implement Objective
1. Use sister city networks to promote Riverside to companies that will provide stable, long-term, viable jobs.	SunSpark selected Riverside as the location for its US headquarters	Limited Resources

Objectives	Status	Financial and Operational Challenges to Implement Objective
2. Advocate for smart water conservation policies.	Mayor was instrumental in securing CEQA exemption	RPU Lawsuit
3. Develop portal that can be used to aid 11,000 international students.	Achieved	Not Applicable.
4. Continue development of entrepreneurial culture.	Achieved	Program not funded in budget, therefore it is dependent upon community sponsorships.
5. Place 100 percent of identified homeless veterans into permanent housing.	Exceeded Goal. Mayor's office instrumental in partnership meetings, wooing landlords to participate, increasing the media presence and securing grant funding to provide household goods upon transition	Service reluctant population
6. Implement healthier food and beverage practices at city sponsored events.	Achieved	Not Applicable.

ORGANIZATIONAL CHART AND PERSONNEL SUMMARY

CHART 16 – OFFICE OF THE MAYOR ORGANIZATION CHART

7.25 Total FTE for FY 2016/17 and FY 2017/2018



TABLE 102 – OFFICE OF THE MAYOR PERSONNEL SUMMARY/AUTHORIZED POSITIONS BY DIVISION

General Fund	Authorized FTE FY2013/14	Authorized FTE FY2014/15	Authorized FTE FY2015/16	Approved FTE FY2016/17	Approved FTE FY2017/18
Administration ⁴⁰	5.00	5.00	5.00	5.25	5.25
Community Relations	2.00	2.00	2.00	2.00	2.00
General Fund Total	7.00	7.00	7.00	7.25	7.25

⁴⁰ The Mayor's office hosts upwards of 30 interns a year, one of these is paid. 0.25 represents a paid intern. All other city departments pay their interns.

Other Funds	Authorized FTE FY2013/14	Authorized FTE FY2014/15	Authorized FTE FY2015/16	Approved FTE FY2016/17	Approved FTE FY2017/18
Office of the Mayor	-	-	-	-	-
Other Funds Total	-	-	-	-	-
All Fund Total	7.00	7.00	7.00	7.25	7.25

BUDGET OVERVIEW

The Department's total recommended operating budget for FY 2016/17 is \$794,653 and FY 2017/18 is \$822,056. The Personnel Budget in FY 2016/17 is 89.2 percent of the Department's total budget and in FY 2017/18 it comprises 89.3 percent of the total budget. The Non-Personnel Budget accounts for 4.4 percent and 4.3 percent in FY 2016/17 and FY 2017/18 respectively.

The Personnel Budget for FY 2016/17 is \$708,656 for 7.25 FTEs and \$734,440 in FY 2017/18 for 7.25 FTEs. Total FTEs include full-time positions and may also include part-time, seasonal, temporary positions and may also reflect workforce charged to or from other departments or funds. The Personnel Budget decreased by 1.8 percent from FY 2015/16 to FY 2016/17 and increased by 3.6 percent from FY 2016/17 to FY 2017/18.

The Non-Personnel Budget for FY 2016/17 is \$34,967 and FY 2017/18 is \$35,066. The Non-Personnel Budget decreased by 56.9 percent from FY 2015/16 to FY 2016/17 and increased by 0.3 percent from FY 2016/17 to FY 2017/18. The key non-personnel items for this department include professional services, travel/meeting, telecommunication services, and liability insurance.

The Special Projects Budget for FY 2016/17 is \$51,050 and FY 2017/18 is \$52,550. The Special Projects Budget decreased by 22.1 percent from FY 2015/16 to FY 2016/17 and increased by 2.9 percent from FY 2016/17 to FY 2017/18. The key special projects for this department include Sister Cities, Night of Arts and Innovation, Human Relations Commission, and Fit, Fresh and Fun.

KEY CHANGES IN THE DEPARTMENT BUDGET

TABLE 103 – OFFICE OF THE MAYOR KEY CHANGES IN BUDGET

FY 2015/16⁴¹ versus FY 2016/17 and FY 2016/17 versus FY 2017/18

FUND AND DIVISION	FTE CHANGES (count)		BUDGET CHANGES (dollars)		BUDGET CHANGES (Percent)	
	FY 2015/16 vs. FY 2016/17	FY 2016/17 vs. FY 2017/18	FY 2015/16 vs. FY 2016/17	FY 2016/17 vs. FY 2017/18	FY 2015/16 vs. FY 2016/17	FY 2016/17 vs. FY 2017/18
General Fund						
Administration	0.25	-	(\$184,716)	\$13,895	-29.9%	3.2%
Community Relations	-	-	\$111,003	\$13,508	44.4%	3.7%
General Fund Change Total	0.25	-	(\$73,713)	\$27,403	-8.5%	3.4%
Other Funds						
Office of the Mayor	-	-	-	-	-	-
Other Fund Change Total	-	-	-	-	-	-
Grand Total	0.25	-	(\$73,713)	\$27,403	-8.5%	3.4%

⁴¹ (Personnel and Non-Personnel only), FY 15/16 includes carryover amounts.

Personnel

Changes FY 2015/16 to 2016/17

The FY 2016/17 Personnel Budget for the Department is \$708,656 a decrease of \$13,072 or 1.8 percent from the FY 2015/16 Adopted Budget of \$721,728. The budget decrease is due to the net:

- Decrease in net Salaries for both Regular and Part Time/Temporary
- Decrease in Health Insurance
- Decrease in pension costs for anticipated increases in employer rates based on latest actuarial analysis

Changes FY 2016/17 to 2017/18

The FY 2017/18 Personnel Budget for the Department is \$734,440, an increase of \$25,784 or 3.6 percent from the FY 2016/17 Adopted Budget of \$708,656. The budget increase is due to the net:

- Increase in net Salaries for both Regular and Part Time/Temporary
- Increase in Health Insurance
- Increase in pension costs for anticipated increases in employer rates based on latest actuarial analysis

Non-Personnel

Changes FY 2015/16 to 2016/17

The Department's FY 2016/17 Non-Personnel Budget is \$34,397, a decrease of \$46,191 or 56.9 percent from the FY 2015/16 Adopted Budget of \$81,138. The budget decrease is due to the net decrease in liability cost allocation

Changes FY 2016/17 to 2017/18

The Department's FY 2017/18 Non-Personnel Budget is \$35,066, an increase of \$119 or 0.1 percent from the FY 2016/17 Adopted Budget of \$34,397. The budget increase is due to increase in liability cost allocation

DEPARTMENT BUDGET BALANCING MEASURES AND UNFUNDED NEEDS

TABLE 104 – OFFICE OF THE MAYOR BUDGET REDUCTIONS

Budget Reductions	Impacts and how the Department plans to achieve the reductions	Reduction Amount
1. None	Not Applicable	-
Managed Savings Total		-
1. Professional Services	Reduce cost, no significant impact.	\$5,000
2. Periodicals and Dues	Reduce cost, no significant impact.	\$500
3. General Office Expense	Reduce cost, no significant impact.	\$500
4. Special Departmental Supplies	Reduce cost, no significant impact.	\$500
5. Central Printing Charges	Reduce cost, no significant impact.	\$800
6. Mayor C Mgr D/Head Travel Meeting	Reduce cost, no significant impact.	\$1,000
7. Telephone	Reduce cost, no significant impact.	\$1,000
8. College Council	Reduce cost, no significant impact.	\$2,000
9. Commission on Aging	Reduce cost, no significant impact.	\$500
10. Human Relations Commission	Reduce cost, no significant impact.	\$2,000

Budget Reductions	Impacts and how the Department plans to achieve the reductions	Reduction Amount
11. Long Night of Arts/Innovation	Reduce cost, no significant impact.	\$5,000
12. Purple city	Reduce cost, no significant impact.	\$750
13. Fit, Fresh and Fun	Reduce cost, no significant impact.	\$1,500
14. Sister Cities	Reduce cost, no significant impact.	\$1,500
15. Mayor- Salaries-Regular	Reduce cost, no significant impact.	\$8,000
16. Mayor-Community Relations- Salaries-Regular	Reduce cost, no significant impact.	\$2,500
4 Percent Balancing Measures Total		\$33,050
Grand Total General Fund Budget Reductions		\$33,050

TABLE 105- OFFICE OF THE MAYOR SUMMARY OF SIGNIFICANT UNFUNDED NEEDS (NON-CIP) WITH IMPACTS AND CHALLENGES

FY 2016/17 AND 2017/18

HIGHEST			
Highest Unfunded Needs	Impacts and Challenges	FY 2016/17	FY 2017/18
1. Computer Equipment	The Mayor's office can have up to 30 interns a year sharing 4 computers. Additionally, the office does not have capacity to set up remotely at community meetings and display a presentation (laptop, projector, and screen). This inhibits the Mayor from performing his role as spokesperson for the city.	\$8,000	-
Highest Unfunded Needs Total		\$8,000	-

HIGH			
High Unfunded Needs	Impacts and Challenges	FY 2016/17	FY 2017/18
1. Communications Team Member	The Mayor's Office does not have funding for a communications team member. Currently share a public information officer with the City Manager's office. As the City Manager's expectations for this team member increases, his availability to support the needs of the Mayor's office is limited.	\$60,000	\$60,000
High Unfunded Needs Total		\$60,000	\$60,000

IMPORTANT			
Highest Unfunded Needs	Impacts and Challenges	FY 2016/17	FY 2017/18
1. None	Not Applicable	-	-

IMPORTANT				
Highest Unfunded Needs	Impacts and Challenges		FY 2016/17	FY 2017/18
Important Unfunded Needs Total			-	-
Grand Total Top Five Highest, High, and Important Unfunded Needs			\$68,000.00	\$60,000.00
Grand Total All Unfunded Needs of the Department⁴²			\$68,000.00	\$60,000.00

DEPARTMENT BUDGET SUMMARY TABLES

The table below reflects the “operating budget” before Charges To, Charges From, or Operating Transfers. The table provides an overview of the departments spending for operations, debt, equipment, special projects, as well as managed savings and the four percent budget reduction.

**TABLE 106 – OFFICE OF THE MAYOR
REVENUE AND EXPENDITURE BUDGET, BY FUND AND DIVISION**

REVENUE⁴³

General Fund	Actual FY 2013/14	Actual FY 2014/15	Adopted FY 2015/16	Adopted FY 2016/17	Adopted FY 2017/18
Office of the Mayor	-	-	-	-	-
General Fund Total	-	-	-	-	-
Other Funds					
Office of the Mayor	-	-	-	-	-
Other Funds Total	-	-	-	-	-
All Fund Revenue Total	-	-	-	-	-

EXPENDITURES

General Fund	Actual FY 2013/14	Actual FY 2014/15	Adopted FY 2015/16	Adopted FY 2016/17	Adopted FY 2017/18
Office of the Mayor	\$557,913	\$610,688	\$618,566	\$433,850	\$447,745
Community Relations	\$174,665	\$223,414	\$249,800	\$360,803	\$374,311
General Fund Total	\$732,578	\$834,102	\$868,366	\$794,653	\$822,056
Other Funds					
Office of the Mayor	-	-	-	-	-
Other Funds Total	-	-	-	-	-
All Fund Expenditure Total	\$732,578	\$834,102	\$868,366	\$794,653	\$822,056

The table below reflects the expenditure budget summary and includes Charges to, Charges From, and Operating Transfers. The table provides an overview of the department's spending as well as its managed savings, utilization charges, and transfers. The net expenditures total represents a spending deficit or surplus that will be offset by departmental revenue or an adjustment to fund balance. It

⁴² Personnel costs do not include overhead

⁴³ While the Office of the Mayor does not generate traditional revenue, it has been effective in generating grant and sponsorship money to provide valuable services to our residents. The City's financial structures are currently being modified to account for these benefits in future budget documents

should be noted that negative expenditure totals will be adjusted during the year or will increase fund balance.

**TABLE 107 – OFFICE OF THE MAYOR
EXPENDITURE BUDGET SUMMARY, BY FUND AND CATEGORY**

EXPENDITURES

General Fund	Actual FY 2013/14	Actual FY 2014/15	Adopted FY 2015/16	Adopted FY 2016/17	Adopted FY 2017/18
Personnel	\$654,060	\$706,527	\$721,728	\$708,656	\$734,440
Non-Personnel	\$48,222	\$69,079	\$81,138	\$34,947	\$35,066
Special Projects	\$30,296	\$58,496	\$65,500	\$51,050	\$52,550
Operating Budget Total	\$732,578	\$834,102	\$868,366	\$794,653	\$822,056
Equipment Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Operating Grants	-	-	-	-	-
Capital Outlay and Grants	-	-	-	-	-
Charges From Others	\$134,739	\$145,195	\$185,015	\$185,127	\$186,091
Charges To Others	(\$900,367)	(\$953,161)	(\$1,053,381)	(\$1,053,382)	(\$1,053,382)
Managed Savings	-	-	-	-	-
Equipment, Capital, Debt Service, and Utilization Charges Total	(\$765,628)	(\$807,966)	(\$868,366)	(\$868,255)	(\$867,291)
General Fund Total	(\$33,050)	\$26,136	-	(\$73,602)	(\$45,235)
Other Funds	Actual FY 2013/14	Actual FY 2014/15	Adopted FY 2015/16	Adopted FY 2016/17	Adopted FY 2017/18
Personnel	-	-	-	-	-
Non-Personnel	-	-	-	-	-
Special Projects	-	-	-	-	-
Operating Budget Total	-	-	-	-	-
Equipment Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Operating Grants	-	-	-	-	-
Capital Outlay and Grants	-	-	-	-	-
Charges From Others	-	-	-	-	-
Charges To Others	-	-	-	-	-
Managed Savings	-	-	-	-	-
Equipment, Capital, Debt Service, and Utilization Charges Total	-	-	-	-	-
Other Funds Total	-	-	-	-	-
Net Expenditures for All Funds⁴⁴	(\$33,050)	\$26,136	-	(\$73,602)	(\$45,235)

⁴⁴ A negative number in this row represents a surplus in Charges to Others as approved by City Council with the adopted budget. Charges to Others will be adjusted during the fiscal year to result in net expenditures of zero.



CITY OF
RIVERSIDE

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BUDGET DETAIL

OFFICE OF THE MAYOR BUDGET DETAIL

Department Budget Detail

Department / Section: **Mayor / Mayor**
101 - 010000

Object	GL Key	Description	Actual 2013/14	Actual 2014/15	Approved 2015/16	Budget 2016/17	Budget 2017/18	%Chnge 2016/17	%Chnge 2017/18
411100	0100000	Salaries - Regular	309,605	318,948	355,295	258,493	262,522	(27)%	1%
411105	0100000	Salaries - Non-Productive	0	0	0	(15,000)	(15,000)	-	-
411110	0100000	Salaries-Temp & Part Time	0	5,096	0	0	0	-	-
411130	0100000	Compensatory Time	2,147	2,109	0	0	0	-	-
411210	0100000	Vacation	19,521	10,054	0	0	0	-	-
411220	0100000	Holidays & Special Days Off	7,259	6,701	0	0	0	-	-
411240	0100000	Sick Leave	7,381	6,615	0	0	0	-	-
411250	0100000	Industrial Accident	0	84	0	0	0	-	-
411260	0100000	Bereavement Leave	0	1,097	0	0	0	-	-
411292	0100000	Administrative Leave	2,712	3,246	0	0	0	-	-
411410	0100000	Vacation Payoffs	0	10,534	0	0	0	-	-
411420	0100000	Sick Leave Payoff	0	59	0	0	0	-	-
411430	0100000	Compensatory Time Payoff	0	4	0	0	0	-	-
411510	0100000	Accrued Payroll	(1,050)	2,819	3,890	1,471	1,523	(62)%	3%
412210	0100000	Workers Compensation Ins	4,411	6,739	6,644	4,317	4,384	(35)%	1%
412220	0100000	Health Insurance	40,167	38,513	45,563	43,844	46,126	(3)%	5%
412222	0100000	Dental Insurance	2,765	2,655	2,700	1,882	1,908	(30)%	1%
412230	0100000	Life Insurance	1,938	1,977	2,071	1,498	1,518	(27)%	1%
412240	0100000	Unemployment Insurance	486	246	198	144	146	(27)%	1%
412250	0100000	Disability Insurance	135	109	136	136	136	-	-
412310	0100000	PERS Retirement	95,577	95,927	92,253	68,069	74,168	(26)%	8%
412320	0100000	Medicare OASDI	5,227	5,490	5,152	3,747	3,806	(27)%	1%
412330	0100000	City Retirement Plan	0	191	0	0	0	-	-
412400	0100000	Deferred Compensation	150	2,325	4,500	4,800	6,000	6%	25%
412500	0100000	Automobile/Expense Allowance	6,000	6,000	6,500	6,500	6,500	-	-
412515	0100000	HA Meeting Compensation	0	2,350	0	0	0	-	-
Personnel Services Total			504,438	529,900	524,902	379,901	393,737	(27)%	3%
421000	0100000	Professional Services	7,500	6,347	8,000	0	0	(100)%	-
421001	0100000	Prof Services/Internal	0	376	0	0	0	-	-
422100	0100000	Telephone	1,034	1,131	2,200	1,000	1,000	(54)%	-
422120	0100000	Telephone - Cellular	3,826	3,743	4,800	5,000	5,000	4%	-
423400	0100000	Motor Pool Equipment Rental	0	129	0	0	0	-	-
423500	0100000	Vehicle Usage Reimb Employee	0	33	150	300	300	100%	-
425200	0100000	Periodicals & Dues	984	919	820	320	320	(60)%	-
425400	0100000	General Office Expense	1,507	3,354	3,000	2,500	2,500	(16)%	-
425500	0100000	Postage	275	243	400	400	400	-	-
425600	0100000	Central Printing Charges	972	0	3,122	2,022	2,022	(35)%	-
425610	0100000	Outside Printing Expense	980	1,704	600	600	600	-	-
425800	0100000	Computer Equip Purc Undr \$5000	0	0	0	1,000	1,000	-	-
426300	0100000	Motor Fuels & Lubricants	0	37	0	0	0	-	-
426800	0100000	Special Department Supplies	2,343	9,313	4,019	3,519	3,519	(12)%	-
427100	0100000	Travel & Meeting Expense	1,767	1,925	1,500	2,462	2,462	64%	-
427110	0100000	Mayor C Mgr D/Head Travel Mtg	4,562	5,345	9,000	7,500	7,500	(16)%	-
428400	0100000	Liability Insurance	15,876	24,843	31,053	3,826	3,885	(87)%	1%
Non-personnel Expenses Total			41,632	59,448	68,664	30,449	30,508	(55)%	%

Department Budget Detail

Department / Section: **Mayor / Mayor**
101 - 010000

Object	GL Key	Description	Actual 2013/14	Actual 2014/15	Approved 2015/16	Budget 2016/17	Budget 2017/18	%Chnge 2016/17	%Chnge 2017/18
450006	0100000	Sister Cities	7,444	20,628	25,000	23,500	23,500	(6)%	-
450008	0100000	Model Deaf Community Program	4,366	679	0	0	0	-	-
450358	0100000	Multicultural Forum	0	51	0	0	0	-	-
450502	0100000	Connect with the Mayor	46	0	0	0	0	-	-
Special Projects Total			11,857	21,360	25,000	23,500	23,500	(6)%	-
440301	9776600	Walkable Communities Task Forc	0	0	0	0	0	-	-
Capital Outlay & Grants Total			0	0	0	0	0	-	-
881100	0100000	General Fund Allocation Chgs	105,115	126,942	166,754	166,754	166,754	-	-
882101	0100000	Utilization Chgs from 101 Fund	5,066	5,131	4,225	3,360	3,600	(20)%	7%
Charges From Others Total			110,181	132,073	170,979	170,114	170,354	()%	%
891100	0100000	General Fund Allocation Chgs	(668,382)	(953,161)	(1,053,381)	(1,053,382)	(1,053,382)	%	-
Charges to Others Total			(668,382)	(953,161)	(1,053,381)	(1,053,382)	(1,053,382)	%	-
Total Budget Requirements			(271)	(210,378)	(263,836)	(449,418)	(435,283)	70%	(3)%

Department Budget Detail

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

Object	GL Key	Description	Actual 2013/14	Actual 2014/15	Approved 2015/16	Budget 2016/17	Budget 2017/18	%Chnge 2016/17	%Chnge 2017/18
411100	0120000	Salaries - Regular	77,184	98,239	131,279	217,215	221,124	65%	1%
411105	0120000	Salaries - Non-Productive	0	0	0	(2,500)	(2,500)	-	-
411110	0120000	Salaries-Temp & Part Time	10,556	0	0	5,590	5,720	-	2%
411210	0120000	Vacation	7,101	7,978	0	0	0	-	-
411220	0120000	Holidays & Special Days Off	3,992	4,498	0	0	0	-	-
411240	0120000	Sick Leave	1,843	2,097	0	0	0	-	-
411260	0120000	Bereavement Leave	0	1,217	0	0	0	-	-
411292	0120000	Administrative Leave	969	1,422	0	0	0	-	-
411410	0120000	Vacation Payoffs	1,085	1,217	0	0	0	-	-
411510	0120000	Accrued Payroll	276	3,426	1,483	1,247	1,292	(15)%	3%
412210	0120000	Workers Compensation Ins	1,599	2,388	2,455	3,720	3,788	51%	1%
412220	0120000	Health Insurance	17,212	21,760	21,824	27,829	28,969	27%	4%
412222	0120000	Dental Insurance	686	728	755	1,477	1,516	95%	2%
412230	0120000	Life Insurance	614	636	814	1,347	1,371	65%	1%
412240	0120000	Unemployment Insurance	175	87	73	124	126	69%	1%
412310	0120000	PERS Retirement	24,802	28,277	34,439	65,875	71,508	91%	8%
412320	0120000	Medicare OASDI	1,485	1,694	1,904	3,231	3,289	69%	1%
412400	0120000	Deferred Compensation	50	975	1,800	3,600	4,500	100%	25%
Personnel Services Total			149,636	176,646	196,826	328,755	340,703	67%	3%
422100	0120000	Telephone	0	0	400	0	0	(100)%	-
422120	0120000	Telephone - Cellular	775	837	600	1,200	1,200	100%	-
427100	0120000	Travel & Meeting Expense	64	0	0	0	0	-	-
428400	0120000	Liability Insurance	5,757	8,800	11,474	3,298	3,358	(71)%	1%
Non-personnel Expenses Total			6,597	9,638	12,474	4,498	4,558	(63)%	1%
450008	0120000	Model Deaf Community Program	500	(53)	2,000	2,000	2,000	-	-
450039	0120000	Commission on Aging	(35)	570	2,000	1,500	1,500	(25)%	-
450051	0120000	Human Relations Commission	7,658	6,184	8,000	5,000	5,000	(37)%	-
450358	0120000	Multicultural Forum	817	2,280	1,200	1,000	1,000	(16)%	-
450370	0120000	Long Night of Arts/Innov	0	25,000	12,500	7,500	7,500	(40)%	-
450502	0120000	Connect with the Mayor	719	387	800	800	1,800	-	125%
453232	0120000	Purple City	0	0	0	250	250	-	-
453925	0120000	College Council of Riverside	6,688	128	5,000	3,000	3,000	(40)%	-
453926	0120000	Fit, Fresh and Fun	1,497	161	7,500	5,000	5,000	(33)%	-
456022	0120000	Commtty Supprt Outrch/Educatn	596	2,481	1,500	1,500	2,000	-	33%
Special Projects Total			18,441	37,142	40,500	27,550	29,050	(31)%	5%
881100	0120000	General Fund Allocation Chgs	12,096	0	0	0	0	-	-
Charges From Others Total			12,096	0	0	0	0	-	-
891100	0120000	General Fund Allocation Chgs	(219,523)	0	0	0	0	-	-
Charges to Others Total			(219,523)	0	0	0	0	-	-
Total Budget Requirements			(32,751)	223,426	249,800	360,803	374,311	44%	3%

Department Budget Detail

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

Object	GL Key	Description	Actual 2013/14	Actual 2014/15	Approved 2015/16	Budget 2016/17	Budget 2017/18	%Chnge 2016/17	%Chnge 2017/18
882101	0190000	Utilization Chgs from 101 Fund	12,462	13,122	14,036	15,013	15,737	6%	4%
		Charges From Others Total	12,462	13,122	14,036	15,013	15,737	6%	4%
891100	0190000	General Fund Allocation Chgs	(12,462)	0	0	0	0	-	-
		Charges to Others Total	(12,462)	0	0	0	0	-	-
		Total Budget Requirements	0	13,122	14,036	15,013	15,737	6%	4%

Department Budget Detail

Department / Section: **Department Total**

Object	GL Key	Description	Actual 2013/14	Actual 2014/15	Approved 2015/16	Budget 2016/17	Budget 2017/18	%Chnge 2016/17	%Chnge 2017/18
		General Fund	(33,023)	26,170	0	(73,602)	(45,235)	-	(38)%
		All Other Funds	0	0	0	0	0	-	-
		Department Total	(33,023)	26,170	0	(73,602)	(45,235)	-	(38)%