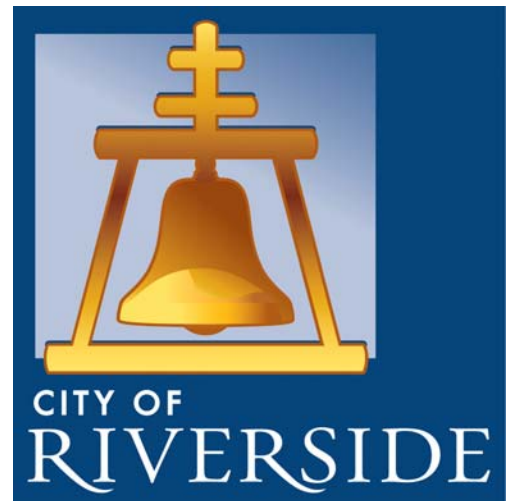


# OFFICE OF THE MAYOR

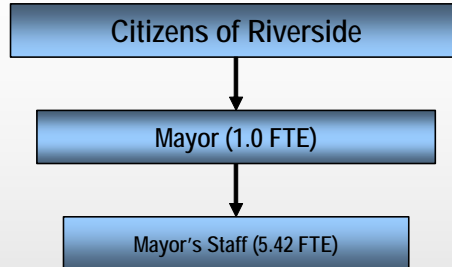
## MISSION STATEMENT

The mission of the Office of the Mayor is to provide leadership and support to the City Council and to develop public policy that furthers the vision of Riverside as an exciting, diverse, urban, and successful city. The Office of the Mayor provides leadership and support to residents by representing their interests within the city organization and communicating with them towards the shared vision.



## Office of the Mayor

### DEPARTMENTAL ORGANIZATIONAL CHART



### SERVICES PROVIDED BY DEPARTMENT

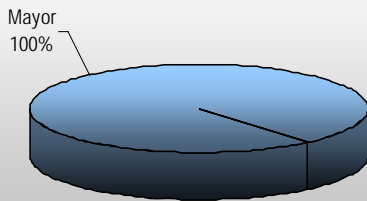
The Office of the Mayor is a central point for diverse requests for assistance from residents, businesses, government agencies, and private nonprofits, as well as the City Council. The Mayor represents the City at numerous ceremonial and other official affairs. Riverside is an exciting, diverse, urban, and successful city and the Office of the Mayor has established programs aimed at accomplishing objectives in each of the Mayor's major priority areas keyed on the five vision themes of the General Plan: How We Work, How We Play, How We Live, How We Get Around, and How We Learn.

# Office of the Mayor

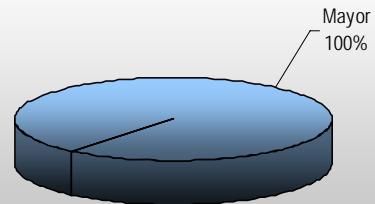
## BUDGET SUMMARY BY DIVISION

	Actual 2003/04	Actual 2004/05	Budgeted 2005/06	Approved 2006/07	Change
Mayor	660,768	772,830	609,647	637,616	4.59%
<b>Direct Operating Budget</b>	<b>660,768</b>	<b>772,830</b>	<b>609,647</b>	<b>637,616</b>	<b>4.59%</b>

### BUDGET BY DIVISION



### PERSONNEL BY DIVISION



## PERSONNEL SUMMARY

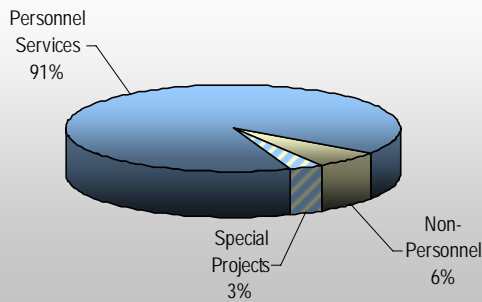
	Actual 2003/04	Actual 2004/05	Budgeted 2005/06	Approved 2006/07	Change
Mayor	6.15	6.15	5.92	6.42	0.50
<b>Personnel Total</b>	<b>6.15</b>	<b>6.15</b>	<b>5.92</b>	<b>6.42</b>	<b>0.50</b>

# Office of the Mayor

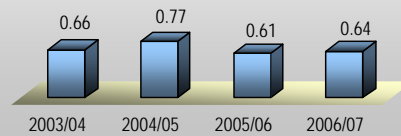
## BUDGET SUMMARY BY MAJOR OBJECT

	Actual 2003/04	Actual 2004/05	Budgeted 2005/06	Approved 2006/07	Change
Personnel Services	468,706	537,726	560,312	574,813	2.59%
Non-Personnel	167,349	194,357	36,335	40,803	12.30%
Special Projects	24,713	14,709	13,000	22,000	69.23%
Equipment Outlay	-	-	-	-	---
Capital Outlay	-	26,038	-	-	---
Debt Service	-	-	-	-	---
<b>Direct Operating Budget</b>	<b>660,768</b>	<b>772,830</b>	<b>609,647</b>	<b>637,616</b>	<b>4.59%</b>
Charge From Others	228,012	171,863	238,999	305,019	27.62%
Charge To Others	(468,963)	(442,524)	(403,617)	(416,108)	3.09%
<b>Total Budget</b>	<b>419,817</b>	<b>502,169</b>	<b>445,029</b>	<b>526,527</b>	<b>18.31%</b>

### BUDGET BY MAJOR OBJECT



### HISTORICAL BUDGET (MILLIONS)



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

### Personnel Adjustments

1. The International Affairs & Protocol Officer position was changed from part-time to full-time.

### Other Adjustments

None.

## Departmental Budget Detail

Department / Section: Mayor / Mayor  
101 - 010000

Object	GL Key	Description	Actual 2004/05	Budgeted 2005/06	Amended 2005/06	Approved 2006/07	% Budget Change
411100	0100000	Salaries-Regular	406,944	328,235	328,235	388,436	18 %
411110	0100000	Salaries-Temp & Part Time	20,874	39,330	34,330	9,610	(75) %
411410	0100000	Vacation Payoff	3,869	0	0	0	---
411430	0100000	Compensatory Time Payoff	1,002	0	0	0	---
412000	0100000	Emp Pension & Benefits	138,978	192,747	192,747	176,767	(8) %
413120	0100000	OT at 1.5 Rate	52	0	0	0	---
<b>Personnel Services Total</b>			<b>571,722</b>	<b>560,312</b>	<b>555,312</b>	<b>574,813</b>	<b>2 %</b>
421000	0100000	Professional Services	312	0	4,896	0	---
422000	0100000	Utility Services	11,423	9,246	9,623	15,746	70 %
423000	0100000	Rentals & Transport	107	300	300	300	%
424000	0100000	Maint & Repairs	0	374	374	374	%
425000	0100000	Office Exp & Supplies	19,110	12,371	10,876	11,439	(7) %
425200	0100000	Periodicals/Dues	385	720	720	820	13 %
426000	0100000	Materials & Supplies	5,418	2,063	2,063	2,063	%
427100	0100000	Travel & Meeting	9,691	6,600	11,650	6,600	%
427200	0100000	Training	0	100	100	100	%
428400	0100000	Insurance/All Other	7,356	4,561	4,561	3,361	(26) %
<b>Non-personnel Expenses Total</b>			<b>53,805</b>	<b>36,335</b>	<b>45,164</b>	<b>40,803</b>	<b>12 %</b>
450006	0100000	Sister Cities	9,381	9,000	10,874	16,000	77 %
450008	0100000	Model Deaf Community Program	2,381	3,000	3,000	5,000	66 %
450121	0100000	Senior Citizens	1,071	0	10,734	0	---
450122	0100000	"HEBC"-High. Educ. Busin. Coun	0	0	16,659	0	---
450182	0100000	Riverside Community On Line	20	0	41	0	---
450358	0100000	Multicultural Forum	(100)	1,000	1,100	1,000	%
450502	0100000	Mayor's Night Out	1,954	0	7,793	0	---
<b>Special Projects Total</b>			<b>14,709</b>	<b>13,000</b>	<b>50,201</b>	<b>22,000</b>	<b>69 %</b>
440301	9776600	Walkable Communities Task Forc	26,038	0	8,962	0	---
<b>Capital Outlay Total</b>			<b>26,038</b>	<b>0</b>	<b>8,962</b>	<b>0</b>	<b>---</b>
881100	0100000	General Fund Allocation Chgs	68,203	107,909	107,909	172,639	59 %
881200	0100000	Central Svc Allocation Chgs	88,239	131,090	131,090	132,380	%
<b>Charges From Others Total</b>			<b>156,442</b>	<b>238,999</b>	<b>238,999</b>	<b>305,019</b>	<b>27 %</b>
891100	0100000	General Fund Allocation Chrges	(315,291)	(403,617)	(403,617)	(416,108)	3 %
<b>Charges to Others Total</b>			<b>(315,291)</b>	<b>(403,617)</b>	<b>(403,617)</b>	<b>(416,108)</b>	<b>3 %</b>
<b>Net Budget</b>			<b>507,425</b>	<b>445,029</b>	<b>495,021</b>	<b>526,527</b>	<b>18 %</b>

## Departmental Budget Detail

Department / Section: Mayor / Mayor-Intergovernmental Relatn  
101 - 010010

Object	GL Key	Description	Actual 2004/05	Budgeted 2005/06	Amended 2005/06	Approved 2006/07	% Budget Change
411100	0100100	Salaries-Regular	(47,296)	0	0	0	---
412000	0100100	Emp Pension & Benefits	13,300	0	0	0	---
<b>Personnel Services Total</b>			<b>(33,995)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>
421000	0100100	Professional Services	95,313	0	0	0	---
422000	0100100	Utility Services	4,763	0	0	0	---
423000	0100100	Rentals & Transport	236	0	0	0	---
425000	0100100	Office Exp & Supplies	10,520	0	0	0	---
425200	0100100	Periodicals/Dues	2,033	0	0	0	---
426000	0100100	Materials & Supplies	6,907	0	0	0	---
427100	0100100	Travel & Meeting	16,595	0	0	0	---
427200	0100100	Training	2,485	0	0	0	---
428400	0100100	Insurance/All Other	1,695	0	0	0	---
<b>Non-personnel Expenses Total</b>			<b>140,551</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>
881100	0100100	General Fund Allocation Chgs	1,683	0	0	0	---
881200	0100100	Central Svc Allocation Chgs	13,737	0	0	0	---
<b>Charges From Others Total</b>			<b>15,420</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>
891100	0100100	General Fund Allocation Chrges	(96,512)	0	0	0	---
892510	0100100	Annual Utiliztn Chgs to 510 Fd	(30,720)	0	0	0	---
<b>Charges to Others Total</b>			<b>(127,232)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>
<b>Net Budget</b>			<b>(5,255)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>