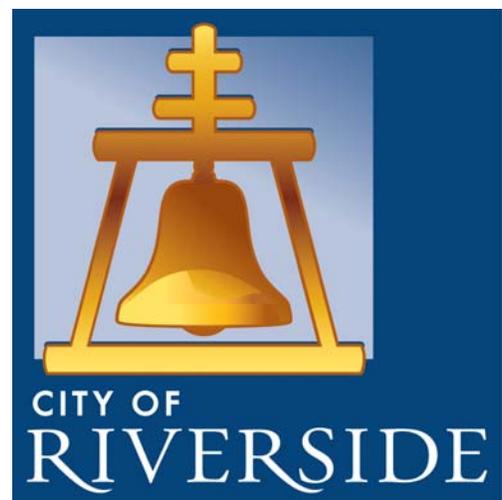


OFFICE OF THE MAYOR

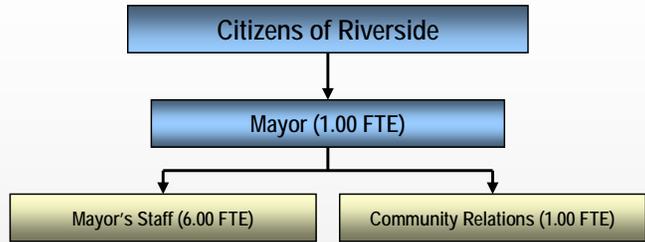
MISSION STATEMENT

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.

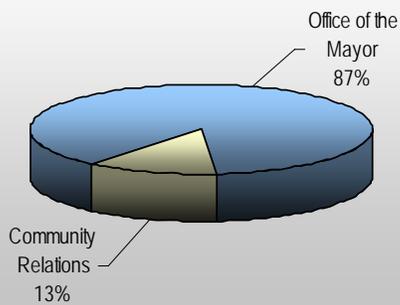


OFFICE OF THE MAYOR

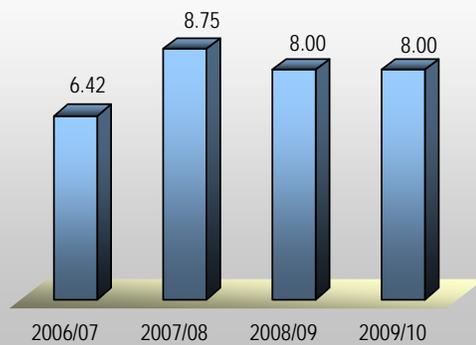
DEPARTMENT ORGANIZATIONAL CHART



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 2006/07	Budgeted 2007/08	Budgeted 2008/09	Budgeted 2009/10	Change
Office of the Mayor	6.42	7.75	7.00	7.00	-
Community Relations	-	1.00	1.00	1.00	-
Total Personnel	6.42	8.75	8.00	8.00	-

OFFICE OF THE MAYOR

DEPARTMENT GOALS

1. To enhance economic development opportunities.
2. To improve transportation and reduce traffic congestion.
3. To increase "social capital" in the City of Riverside.
4. To continue to make Riverside an inclusive community, and a clean and green one.
5. To make Riverside the City of the Arts & Innovation.

FISCAL YEAR 2008/09 DEPARTMENT ACCOMPLISHMENTS

Accomplishment	Related Goal	Related City Council Goal
1 Convened Riverside Red Team meetings to address housing crisis.	Goal #1	Economic Development
2 Initiated the creation of a new economic strategy: the Economic Vision Strategy.	Goal #1	Economic Development
3 Hosted first Community of Faith Dialogue bringing together civic and clergy to focus on economic issues.	Goal #3	Livable Communities
4 Initiated the Mayor's Action Challenge for Youth & Children.	Goal #3	Livable Communities
5 Lead the Riverside Youth Council to conduct a "Season of Service" campaign to engage young people in volunteerism.	Goal #3	Livable Communities
6 Lead the City Council to participate as the first Emerald City in the State of California.	Goal #4	Environmental Leadership / Livable Communities
7 Initiated Walk with the Mayor program to increase health and fitness and explore Riverside's trails.	Goal #4	Livable Communities
8 Received recognition for Innovation award in arts and culture category from Sister Cities International.	Goal #4 / Goal #5	Livable Communities
9 Initiated the branding of Riverside as the City of Arts & Innovation.	Goal #5	Livable Communities

OFFICE OF THE MAYOR

FISCAL YEAR 2008/09 DEPARTMENT ACCOMPLISHMENTS (CONTINUED)

	Accomplishment	Related Goal	Related City Council Goal
10	Called for the creation of a Riverside Arts Plan and completed/produced 101 Things to Do brochure.	Goal #5	Livable Communities / Arts and Culture

FISCAL YEAR 2009/10 DEPARTMENT OBJECTIVES

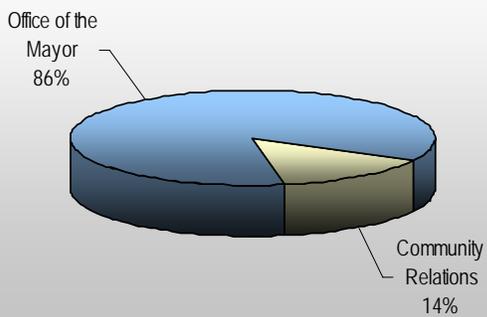
	Objective	Related Goal	Related City Council Goal
1	To lead WAP & CEDA meetings and formulate economic strategy.	Goal #1	Economic Development
2	To develop international trade opportunities.	Goal #1	Economic Development
3	To take a leadership role in seeking goods movement solutions for Riverside and Southern California.	Goal #2	Transportation
4	To continue TAP (Transportation Accountability Performance) meetings.	Goal #2	Transportation
5	To develop and implement a Community of Faith Initiative.	Goal #3	Livable communities
6	To develop increased volunteerism in the City.	Goal #3	Livable communities
7	To make Riverside a leader in "clean and green" technologies and initiatives.	Goal #4	Environmental Leadership / Transportation / Livable Communities
8	To celebrate the Grier Pavilion and its representation of inclusivity and diversity.	Goal #4	Livable communities
9	To hold a Race Equality Week celebration.	Goal #4	Livable communities
10	To continue CAP (Cultural Accountability Performance) meetings and complete "101 Things to Do in the Arts" initiative.	Goal #5	Livable communities / Arts and Culture

OFFICE OF THE MAYOR

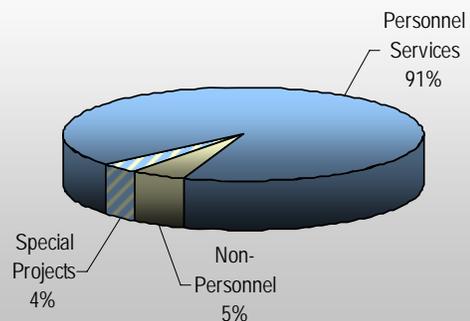
BUDGET SUMMARY BY DIVISION

	Actual 2006/07	Actual 2007/08	Budgeted 2008/09	Budgeted 2009/10	Change
Office of the Mayor	636,573	766,346	736,268	650,583	-11.64%
Community Relations	400	108,961	121,104	109,289	-9.76%
Current Operations Budget	\$ 636,972	\$ 875,307	\$ 857,372	\$ 759,872	-11.37%

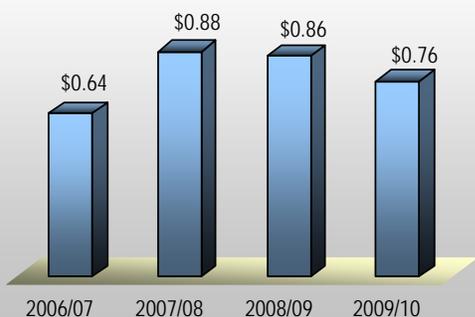
BUDGET BY DIVISION



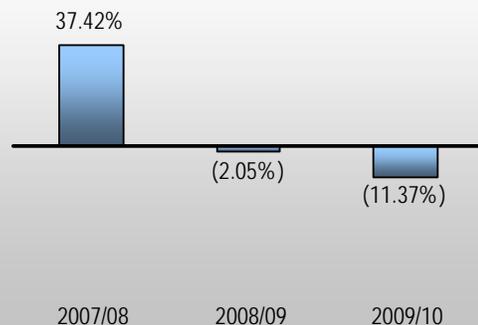
BUDGET BY CATEGORY



HISTORICAL BUDGET (MILLIONS)



HISTORICAL BUDGET INCREASE (OVER PRIOR FISCAL YEAR)



OFFICE OF THE MAYOR

BUDGET SUMMARY BY BUDGET CATEGORY

	Actual 2006/07	Actual 2007/08	Budgeted 2008/09	Budgeted 2009/10	Change
Personnel Services	577,469	785,712	789,347	694,405	-12.03%
Non-Personnel	43,243	46,584	41,025	38,367	-6.48%
Special Projects	16,260	43,011	27,000	27,100	0.37%
Current Operations Budget	\$ 636,972	\$ 875,307	\$ 857,372	\$ 759,872	-11.37%
Equipment Outlay	-	-	-	-	---
Debt Service	-	-	-	-	---
Operating Grants	-	-	-	-	---
Capital Outlay & Grants	-	40	-	-	---
Charges From Others	305,019	341,258	422,532	136,903	-67.60%
Charges To Others	(416,108)	(489,691)	(1,236,248)	(896,775)	-27.46%
Total Budget	\$ 525,883	\$ 726,914	\$ 43,656	\$ -	---

SUMMARY OF SIGNIFICANT BUDGET ADJUSTMENTS – PRIOR YEAR TO CURRENT YEAR

Personnel Adjustments

1. Various vacant positions were unfunded as part of the strategy to balance the General Fund budget.

Other Adjustments

None.

Departmental Budget Detail

Department / Section: Mayor / Mayor
101 - 010000

Object	GL Key	Description	Actual 2007/08	Budgeted 2008/09	Amended 2008/09	Requested 2009/10	% Budget Change
411100	0100000	Salaries-Regular	464,814	476,541	476,541	424,838	(10) %
411110	0100000	Salaries-Temp & Part Time	20,390	0	0	0	---
411410	0100000	Vacation Payoff	9,418	0	0	0	---
411420	0100000	Sick Leave Payoff	6,730	0	0	0	---
411430	0100000	Compensatory Time Payoff	61	0	0	0	---
412000	0100000	Emp Pension & Benefits	190,283	207,422	207,422	178,521	(13) %
Personnel Services Total			691,700	683,963	683,963	603,359	(11) %
421000	0100000	Professional Services	0	0	1,418	0	---
422000	0100000	Utility Services	12,866	9,947	11,177	9,947	%
423000	0100000	Rentals & Transport	14	300	300	300	%
424000	0100000	Maint & Repairs	0	374	374	374	%
425000	0100000	Office Exp & Supplies	6,978	9,439	9,809	9,439	%
425200	0100000	Periodicals/Dues	785	820	820	820	%
426000	0100000	Materials & Supplies	4,408	5,363	5,363	5,363	%
427100	0100000	Travel & Meeting	16,240	6,600	6,600	6,600	%
428400	0100000	Insurance/All Other	594	1,962	1,962	1,781	(9) %
Non-personnel Expenses Total			41,889	34,805	37,824	34,624	() %
450006	0100000	Sister Cities	15,780	14,000	18,219	10,000	(28) %
450008	0100000	Model Deaf Community Program	4,899	2,500	7,318	2,500	%
450121	0100000	Senior Citizens	1,361	0	6,280	0	---
450122	0100000	"HEBC"-High. Educ. Busin. Coun	8,754	0	15,483	0	---
450358	0100000	Multicultural Forum	0	1,000	4,044	100	(90) %
450502	0100000	Mayor's Night Out	1,960	0	16,588	0	---
Special Projects Total			32,756	17,500	67,932	12,600	(28) %
440301	9776600	Walkable Communities Task Forc	40	0	8,622	0	---
Grants & Capital Outlay Total			40	0	8,622	0	---
881100	0100000	General Fund Allocation Chgs	327,480	402,845	402,845	113,812	(71) %
882101	0100000	Annual Utilization Chgs 101 Fd	0	0	0	3,600	---
Charges From Others Total			327,480	402,845	402,845	117,412	(70) %
891100	0100000	General Fund Allocation Chrges	(489,691)	(1,101,377)	(1,101,377)	(767,995)	(30) %
Charges to Others Total			(489,691)	(1,101,377)	(1,101,377)	(767,995)	(30) %
Total Budget Requirements			604,175	37,736	99,809	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2007/08	Budgeted 2008/09	Amended 2008/09	Requested 2009/10	% Budget Change
411100	0120000	Salaries-Regular	69,745	76,704	76,704	64,193	(16) %
412000	0120000	Emp Pension & Benefits	24,266	28,680	28,680	26,853	(6) %
Personnel Services Total			94,012	105,384	105,384	91,046	(13) %
421000	0120000	Professional Services	400	0	0	0	---
422000	0120000	Utility Services	1,134	1,695	1,695	0	---
425000	0120000	Office Exp & Supplies	1,227	3,430	3,430	2,430	(29) %
425200	0120000	Periodicals/Dues	0	800	800	800	%
427100	0120000	Travel & Meeting	1,574	0	0	0	---
428400	0120000	Insurance/All Other	358	295	295	513	73 %
Non-personnel Expenses Total			4,694	6,220	6,220	3,743	(39) %
450009	0120000	Black History Month	0	0	5,000	0	---
450017	0120000	Cinco De Mayo	1,000	0	10,000	0	---
450051	0120000	Human Relations Comm	9,254	8,500	32,633	8,500	%
453925	0120000	Youth Council/Festival	0	0	0	5,000	---
456022	0120000	Comm Support & Related Costs	0	1,000	3,000	1,000	%
Special Projects Total			10,254	9,500	50,633	14,500	52 %
881100	0120000	General Fund Allocation Chgs	11,721	4,887	4,887	4,539	(7) %
882510	0120000	Annual Utilization Chgs 510 Fd	2,055	1,631	1,631	2,353	44 %
Charges From Others Total			13,777	6,518	6,518	6,892	5 %
891100	0120000	General Fund Allocation Chrges	0	(121,702)	(121,702)	(116,181)	(4) %
Charges to Others Total			0	(121,702)	(121,702)	(116,181)	(4) %
Total Budget Requirements			122,739	5,920	47,053	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2007/08	Budgeted 2008/09	Amended 2008/09	Requested 2009/10	% Budget Change
882101	0190000	Annual Utilization Chgs 101 Fd	0	13,169	13,169	12,599	(4) %
		Charges From Others Total	0	13,169	13,169	12,599	(4) %
891100	0190000	General Fund Allocation Chrges	0	(13,169)	(13,169)	(12,599)	(4) %
		Charges to Others Total	0	(13,169)	(13,169)	(12,599)	(4) %
Total Budget Requirements			0	0	0	0	---