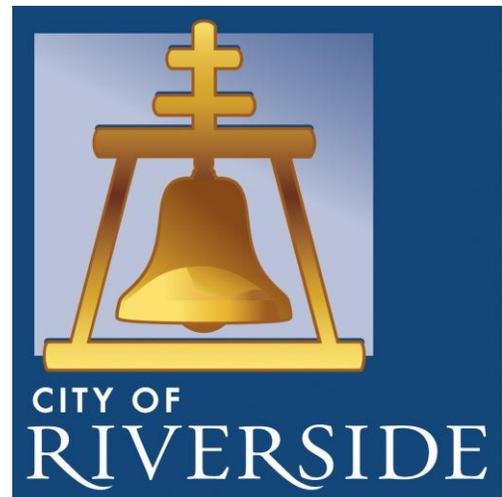


OFFICE OF THE MAYOR

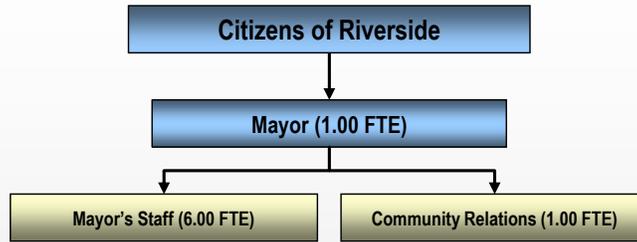
MISSION STATEMENT

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.

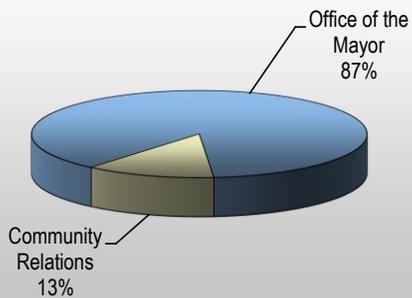


OFFICE OF THE MAYOR

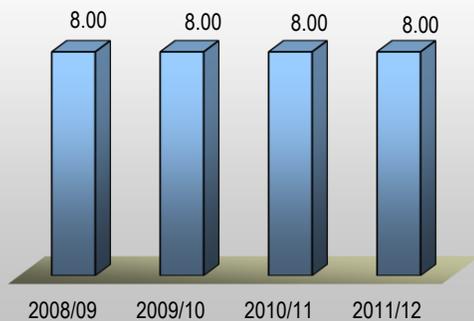
DEPARTMENT ORGANIZATIONAL CHART



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 2008/09	Budgeted 2009/10	Budgeted 2010/11	Budgeted 2011/12	Change
Office of the Mayor	7.00	7.00	7.00	7.00	-
Community Relations	1.00	1.00	1.00	1.00	-
Total Personnel	8.00	8.00	8.00	8.00	-

OFFICE OF THE MAYOR

DEPARTMENT GOALS

1. To enhance economic development opportunities, including global trade, green jobs, and champion Seizing our Destiny.
2. To create a college going culture and creative community that supports our university community assets.
3. To increase “social capital” in the City of Riverside, and continue to enhance our 26 neighborhoods.
4. To make Riverside a Fit Fresh and Fun place, and emphasize green city accomplishments.
5. To make Riverside the City of the Arts & Innovation.

FISCAL YEAR 2010/11 DEPARTMENT ACCOMPLISHMENTS

Accomplishment	Related Goal	Related City Council Goal	Related Seizing Our Destiny Strategic Route
1 Became Elected Official Advisor leading five Routes of Seizing Our Destiny.	Goal #1	Economic Development	Economy / Green / Places / Creativity / Community
2 Secured Sister Cities International Conference for Riverside, Fall 2011.	Goal #1	Economic Development	Economy / Our Story
3 Led the establishment of sister city relationship with Erlangen, Germany, including high school exchange program.	Goal #1	Economic Development	Economy
4 Successfully hosted Statewide Conference on Town Gown Relations in Riverside including drawing visitors from across state.	Goal #1	Economic Development	Learning / Our Story
5 Augmented Walk with the Mayor program to include neighborhoods while increasing fitness.	Goal #1	Livable Communities	Entertainment
6 Established "All Hands" approach to improving neighborhoods, along with action plans.	Goal #4	Livable Communities	Places / Community
7 Established Service Club Summit and methods to increase membership in Service Clubs.	Goal #4	Livable Communities	Our Story
8 Led successful effort to obtain \$3 million CLIP grant to increase higher education.	Goal #4	Livable Communities	Learning
9 Led the "At Home in Riverside" website creation to provide information and encourage resident choice.	Goal #4	Livable Communities	Entertainment

OFFICE OF THE MAYOR

FISCAL YEAR 2010/11 DEPARTMENT ACCOMPLISHMENTS (CONTINUED)

Accomplishment	Related Goal	Related City Council Priority	Related Seizing Our Destiny Strategic Route
10 Initiated a Realtors Summit program.	Goal #4	Livable Communities	Entertainment

FISCAL YEAR 2011/12 DEPARTMENT OBJECTIVES

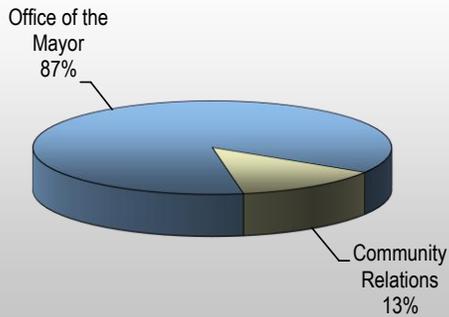
Objective	Related Goal	Related City Council Goal	Related Seizing Our Destiny Strategic Route
1 To fully implement Seizing Our Destiny initiatives.	Goal #1	Economic Development / Livable Communities	All
2 To visit Sister Cities to encourage global trade and educational ties.	Goal #1	Economic Development	Economy
3 To revamp the internship program to ensure more placements.	Goal #2	Economic Development	Learning
4 To ensure accomplishment of CLIP objectives.	Goal #2	Livable communities	Learning
5 To develop increased social capital and volunteerism in the City.	Goal #2	Livable communities	Our Story
6 To increase homeownership and promote living here.	Goal #3	Livable communities	Entertainment
7 To create a sports excellence task force.	Goal #4	Livable Communities	Recreation
8 To continue TAP (Transportation Accountability Performance) meetings.	Goal #4	Transportation	N/A
9 To create a FitFresh & Fun Forum task force.	Goal #4	Livable communities	Entertainment
10 To champion City of Arts & Innovation and continue CAP (Cultural Accountability Performance) meetings.	Goal #5	Arts and Innovation	Our Story

OFFICE OF THE MAYOR

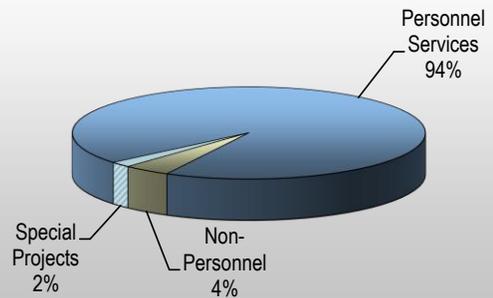
BUDGET SUMMARY BY DIVISION

	Actual 2008/09	Actual 2009/10	Budgeted 2010/11	Budgeted 2011/12	Change
Office of the Mayor	663,643	656,703	650,998	674,244	3.57%
Community Relations	98,522	104,115	107,591	103,541	-3.76%
Current Operations Budget	\$ 762,165	\$ 760,816	\$ 758,589	\$ 777,785	2.53%

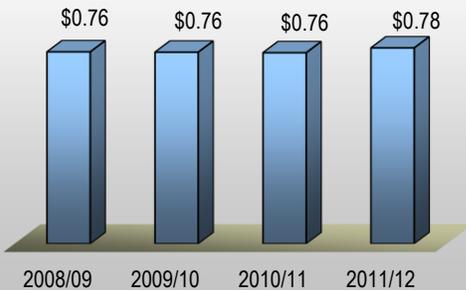
BUDGET BY DIVISION



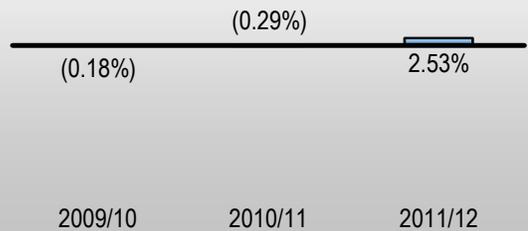
BUDGET BY CATEGORY



HISTORICAL BUDGET (MILLIONS)



HISTORICAL BUDGET INCREASE (OVER PRIOR FISCAL YEAR)



OFFICE OF THE MAYOR

BUDGET SUMMARY BY BUDGET CATEGORY

	Actual 2008/09	Actual 2009/10	Budgeted 2010/11	Budgeted 2011/12	Change
Personnel Services	676,066	697,514	692,044	729,278	5.38%
Non-Personnel	30,670	20,541	39,445	33,507	-15.05%
Special Projects	55,429	42,761	27,100	15,000	-44.65%
Current Operations Budget	\$ 762,165	\$ 760,816	\$ 758,589	\$ 777,785	2.53%
Equipment Outlay	-	-	-	-	---
Debt Service	-	-	-	-	---
Operating Grants	-	-	-	-	---
Capital Outlay & Grants	-	-	-	-	---
Charges From Others	422,531	134,622	159,401	116,147	-27.14%
Charges To Others	(1,236,247)	(896,774)	(917,990)	(893,932)	-2.62%
Total Budget	\$ (51,551)	\$ (1,336)	\$ -	\$ -	---

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.
2. The budget for employee pensions was increased due to a CalPERS rate increase.

Other Adjustments

1. Liability Insurance Trust Fund contributions were fully funded at the required level.

Departmental Budget Detail

Department / Section: Mayor / Mayor
101 - 010000

Object	GL Key	Description	Actual 2009/10	Budgeted 2010/11	Amended 2010/11	Requested 2011/12	% Budget Change
411100	0100000	Salaries-Regular	425,633	421,152	421,152	447,813	6 %
412000	0100000	Emp Pension & Benefits	184,082	181,523	181,523	190,970	5 %
Personnel Services Total			609,715	602,675	602,675	638,783	5 %
422000	0100000	Utility Services	5,190	9,947	9,947	6,947	(30) %
423000	0100000	Rentals & Transport	0	300	300	200	(33) %
424000	0100000	Maint & Repairs	21	374	374	0	---
425000	0100000	Office Exp & Supplies	6,024	9,439	7,439	5,713	(39) %
425200	0100000	Periodicals/Dues	375	820	820	820	%
426000	0100000	Materials & Supplies	2,343	5,000	5,000	1,500	(70) %
427100	0100000	Travel & Meeting	3,899	6,600	6,600	6,000	(9) %
428400	0100000	Liability Insurance	1,780	3,243	3,243	10,781	232 %
Non-personnel Expenses Total			19,635	35,723	33,723	31,961	(10) %
450006	0100000	Sister Cities	14,866	10,000	11,266	2,500	(75) %
450008	0100000	Model Deaf Community Program	3,229	2,500	3,870	1,000	(60) %
450121	0100000	Senior Citizens	3,890	0	0	0	---
450122	0100000	"HEBC"-High. Educ. Busin. Coun	2,973	0	13,374	0	---
450358	0100000	Multicultural Forum	1,067	100	3,176	0	---
450502	0100000	Mayor's Night Out	1,324	0	10,465	0	---
Special Projects Total			27,351	12,600	42,151	3,500	(72) %
440301	9776600	Walkable Communities Task Forc	0	0	8,622	0	---
Grants & Capital Outlay Total			0	0	8,622	0	---
881100	0100000	General Fund Allocation Chgs	113,811	144,057	144,057	96,808	(32) %
882101	0100000	Annual Utilization Chgs 101 Fd	1,320	720	720	3,226	348 %
884101	0100000	General Fund Charges	0	0	43,333	0	---
Charges From Others Total			115,131	144,777	188,110	100,034	(30) %
891100	0100000	General Fund Allocation Chrges	(767,994)	(795,775)	(795,775)	(774,278)	(2) %
Charges to Others Total			(767,994)	(795,775)	(795,775)	(774,278)	(2) %
Total Budget Requirements			3,840	0	79,506	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2009/10	Budgeted 2010/11	Amended 2010/11	Requested 2011/12	% Budget Change
411100	0120000	Salaries-Regular	64,259	65,477	65,477	64,193	(1) %
412000	0120000	Emp Pension & Benefits	23,539	23,892	23,892	26,302	10 %
Personnel Services Total			87,798	89,369	89,369	90,495	1 %
421001	0120000	Prof Svcs - Admin	81	0	0	0	---
422000	0120000	Utility Services	125	0	0	0	---
425000	0120000	Office Exp & Supplies	186	2,430	2,430	0	---
425200	0120000	Periodicals/Dues	0	800	800	0	---
428400	0120000	Liability Insurance	513	492	492	1,546	214 %
Non-personnel Expenses Total			906	3,722	3,722	1,546	(58) %
450009	0120000	Black History Month	0	0	2,000	0	---
450017	0120000	Cinco De Mayo	0	0	1,125	0	---
450051	0120000	Human Relations Comm	8,800	8,500	22,649	6,000	(29) %
453925	0120000	Youth Council/Festival	6,127	5,000	5,000	5,000	%
456022	0120000	Comm Support & Related Costs	481	1,000	3,703	500	(50) %
Special Projects Total			15,409	14,500	34,477	11,500	(20) %
881100	0120000	General Fund Allocation Chgs	4,539	6,945	6,945	4,379	(36) %
882510	0120000	Annual Utilization Chgs 510 Fd	2,352	0	0	0	---
Charges From Others Total			6,891	6,945	6,945	4,379	(36) %
891100	0120000	General Fund Allocation Chrges	(116,181)	(114,536)	(114,536)	(107,920)	(5) %
Charges to Others Total			(116,181)	(114,536)	(114,536)	(107,920)	(5) %
Total Budget Requirements			(5,173)	0	19,977	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2009/10	Budgeted 2010/11	Amended 2010/11	Requested 2011/12	% Budget Change
882101	0190000	Annual Utilization Chgs 101 Fd	12,598	7,679	7,679	11,734	52 %
Charges From Others Total			12,598	7,679	7,679	11,734	52 %
891100	0190000	General Fund Allocation Chrges	(12,598)	(7,679)	(7,679)	(11,734)	52 %
Charges to Others Total			(12,598)	(7,679)	(7,679)	(11,734)	52 %
Total Budget Requirements			0	0	0	0	---