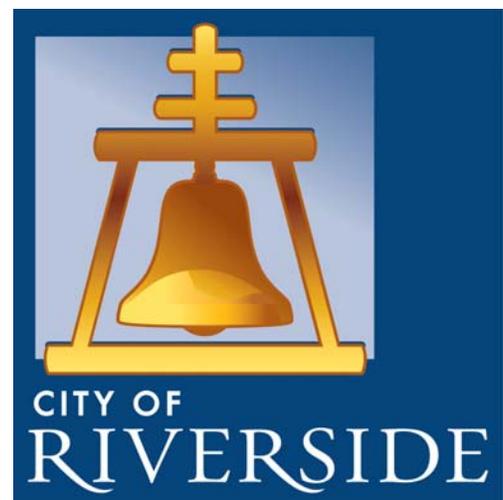


OFFICE OF THE MAYOR

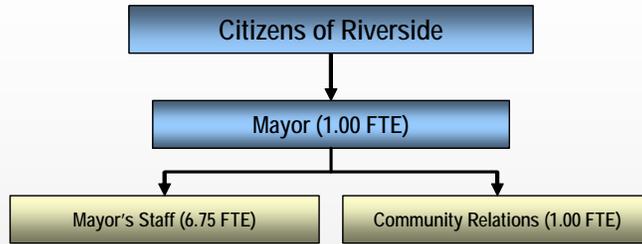
MISSION STATEMENT

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 on behalf of the City at the local, regional, state, and federal levels.

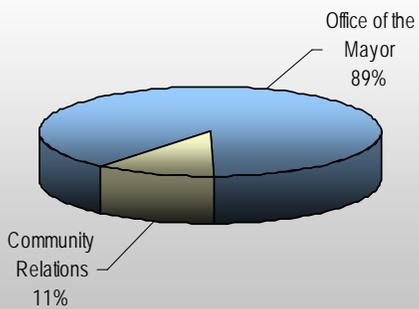


OFFICE OF THE MAYOR

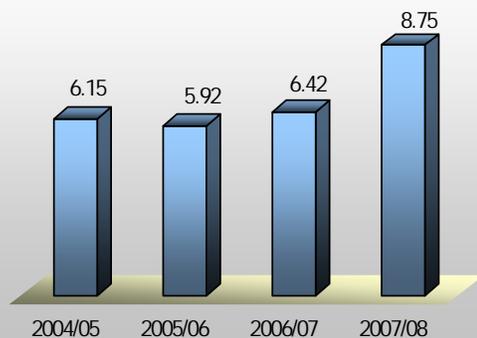
DEPARTMENT ORGANIZATIONAL CHART



PERSONNEL BY DIVISION



HISTORICAL PERSONNEL



OFFICE OF THE MAYOR

SERVICES PROVIDED BY DEPARTMENT

The Office of the Mayor works to execute its threefold mission. 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 task forces to examine and make recommendations.

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 a variety of Boards and Commissions including the California Air Resources Board, California League of Cities, March Joint Powers Authority, National League of Cities, South Coast Air Quality Management District, Southern California Association of Governments, and Western Riverside Council of Governments. In these roles, the Mayor speaks on behalf of Riverside and ensures that we have a strong intergovernmental voice in shaping the future of our City.

PERSONNEL SUMMARY BY DIVISION

	Actual 2004/05	Actual 2005/06	Budgeted 2006/07	Approved 2007/08	Change
Office of the Mayor	6.15	5.92	6.42	7.75	1.33
Community Relations	-	-	-	1.00	1.00
Total Personnel	6.15	5.92	6.42	8.75	2.33

OFFICE OF THE MAYOR

DEPARTMENT GOALS

1. To improve transportation and reduce traffic congestion.
2. To enhance economic development opportunities.
3. To augment the City's "university community" feel.
4. To continue to make Riverside an inclusive community.
5. To make Riverside the City of the Arts of the Inland Empire.

FISCAL YEAR 2006/07 DEPARTMENT ACCOMPLISHMENTS

	Accomplishment	Related Goal	Related City Council Goal
1	Initiated TAP (Transportation Accountability Performance) summits to tackle transportation issues	Goal #1	Transportation
2	Successfully organized and held a weeklong series of events to celebrate the 50th anniversary of the Riverside - Sendai, Japan, relationship.	Goal #2 / Goal #4	Economic Development / Livable Communities
3	Collaborated in the creation of the first Town-Gown Conference to explore best practices in city-university relations.	Goal #3	Livable Communities
4	Integrated the Office of Community Relations/Human Relations Commission into the Office of the Mayor.	Goal #4	Livable Communities
5	Successfully organized and hosted the award winning Riverside Multicultural Youth Festival.	Goal #4	Livable Communities

OFFICE OF THE MAYOR

FISCAL YEAR 2007/08 DEPARTMENT OBJECTIVES

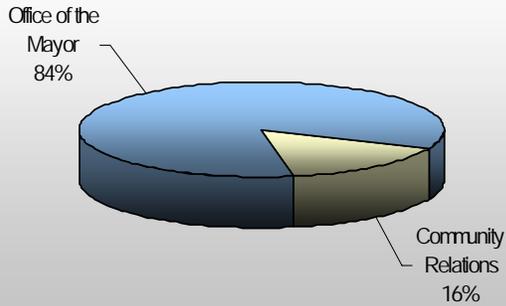
	Objective	Related Goal	Related City Council Goal
1	To take a leadership role in seeking goods movement solutions for Riverside and Southern California.	Goal #1	Transportation
2	To make Riverside a leader in "clean and green" technologies and initiatives.	Goal #1	Transportation / Livable Communities
3	To continue TAP (Transportation Accountability Performance) meetings.	Goal #1	Transportation
4	To develop international trade opportunities.	Goal #2	Economic Development
5	To host workforce development stakeholder meetings.	Goal #2	Economic Development
6	To develop and implement a Citywide internship program.	Goal #3	Livable communities
7	To Produce Stomping Grounds: A College Students' Guide to Riverside.	Goal #3	Livable communities
8	To complete the Grier Pavilion as an iconic representation of diversity.	Goal #4	Livable communities
9	To hold a Race Equality Week celebration.	Goal #4	Livable communities
10	To initiate CAP (Cultural Accountability Performance) meetings.	Goal #5	Livable communities

OFFICE OF THE MAYOR

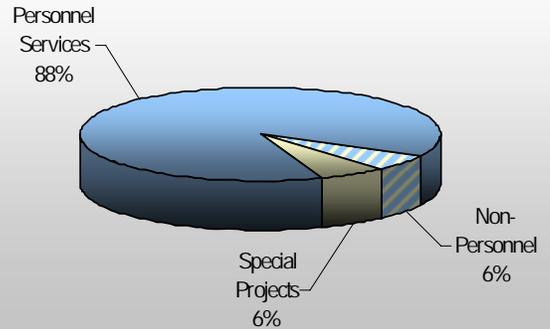
BUDGET SUMMARY BY DIVISION

	Actual 2004/05	Actual 2005/06	Budgeted 2006/07	Approved 2007/08	Change
Office of the Mayor	746,792	558,020	637,616	738,972	15.90%
Community Relations	-	-	-	138,468	---
Current Operations Budget	746,792	558,020	637,616	877,440	37.61%

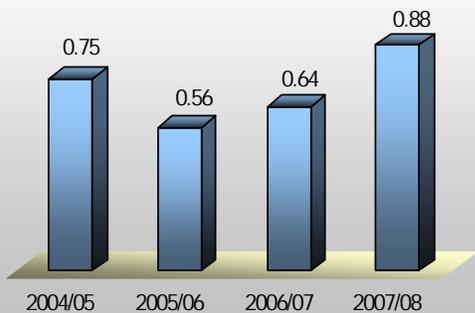
BUDGET BY DIVISION



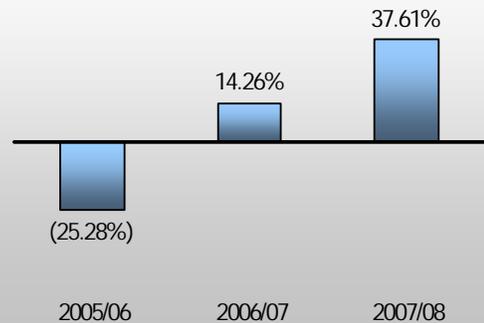
BUDGET BY CATEGORY



HISTORICAL BUDGET (MILLIONS)



HISTORICAL BUDGET INCREASE (OVER PRIOR FISCAL YEAR)



OFFICE OF THE MAYOR

BUDGET SUMMARY BY BUDGET CATEGORY

	Actual 2004/05	Actual 2005/06	Budgeted 2006/07	Approved 2007/08	Change
Personnel Services	537,726	501,801	574,813	773,189	34.51%
Non-Personnel	194,357	40,007	40,803	50,251	23.16%
Equipment Outlay	-	-	-	-	---
Special Projects	14,709	16,212	22,000	54,000	145.45%
Current Operations Budget	746,792	558,020	637,616	877,440	37.61%
Debt Service	-	-	-	-	---
Operating Grants	-	-	-	-	---
Capital Outlay & Grants	26,038	300	-	-	---
Charges From Others	171,863	238,999	305,019	341,259	11.88%
Charges To Others	(442,524)	(403,617)	(416,108)	(489,692)	17.68%
Total Budget	502,169	393,702	526,527	729,007	38.46%

SUMMARY OF SIGNIFICANT BUDGET ADJUSTMENTS – PRIOR YEAR TO CURRENT YEAR

Personnel Adjustments

1. The Human Relations Division was transferred from the Office of the City Manager and renamed the Community Relations Division.
2. Other miscellaneous positions were reclassified.

Other Adjustments

1. The non-personnel budget for the Human Relations Division was transferred from the Office of the City Manager.

Departmental Budget Detail

Department / Section: Mayor / Mayor
101 - 010000

Object	GL Key	Description	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Approved 2007/08	% Budget Change
411100	0100000	Salaries-Regular	330,370	388,436	388,436	449,964	15 %
411110	0100000	Salaries-Temp & Part Time	29,956	9,610	9,610	19,926	107 %
411410	0100000	Vacation Payoff	622	0	0	0	---
412000	0100000	Emp Pension & Benefits	140,851	176,767	176,767	200,845	13 %
Personnel Services Total			501,801	574,813	574,813	670,735	16 %
421000	0100000	Professional Services	929	0	3,967	0	---
422000	0100000	Utility Services	9,224	15,746	16,123	15,746	%
423000	0100000	Rentals & Transport	20	300	300	300	%
424000	0100000	Maint & Repairs	121	374	374	374	%
425000	0100000	Office Exp & Supplies	10,705	11,439	11,439	11,439	%
425200	0100000	Periodicals/Dues	738	820	820	820	%
426000	0100000	Materials & Supplies	1,906	2,063	2,063	5,363	159 %
427100	0100000	Travel & Meeting	11,802	6,600	6,600	6,600	%
427200	0100000	Training	0	100	100	1,000	900 %
428400	0100000	Insurance/All Other	4,560	3,361	3,361	595	(82) %
Non-personnel Expenses Total			40,007	40,803	45,147	42,237	3 %
450006	0100000	Sister Cities	9,531	16,000	17,693	20,000	25 %
450008	0100000	Model Deaf Community Program	1,623	5,000	6,377	5,000	%
450121	0100000	Senior Citizens	1,380	0	9,353	0	---
450122	0100000	"HEBC"-High. Educ. Busin. Coun	11,196	0	5,463	0	---
450182	0100000	Riverside Community On Line	41	0	0	0	---
450358	0100000	Multicultural Forum	56	1,000	2,044	1,000	%
450502	0100000	Mayor's Night Out	(7,615)	0	15,409	0	---
Special Projects Total			16,212	22,000	56,339	26,000	18 %
440301	9776600	Walkable Communities Task Forc	300	0	8,662	0	---
Grants & Capital Outlay Total			300	0	8,662	0	---
881100	0100000	General Fund Allocation Chgs	107,909	172,639	172,639	327,481	89 %
881200	0100000	Central Svc Allocation Chgs	131,090	132,380	132,380	0	---
Charges From Others Total			238,999	305,019	305,019	327,481	7 %
891100	0100000	General Fund Allocation Chrges	(403,617)	(416,108)	(416,108)	(489,692)	17 %
Charges to Others Total			(403,617)	(416,108)	(416,108)	(489,692)	17 %
Total Budget			393,704	526,527	573,872	576,761	9 %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Approved 2007/08	% Budget Change
411100	0120000	Salaries-Regular	0	0	0	74,816	---
412000	0120000	Emp Pension & Benefits	0	0	0	27,638	---
Personnel Services Total			0	0	0	102,454	---
422000	0120000	Utility Services	0	0	0	2,925	---
425000	0120000	Office Exp & Supplies	0	0	0	3,930	---
425200	0120000	Periodicals/Dues	0	0	0	800	---
428400	0120000	Insurance/All Other	0	0	0	359	---
Non-personnel Expenses Total			0	0	0	8,014	---
450009	0120000	Black History Month	0	0	0	5,000	---
450017	0120000	Cinco De Mayo	0	0	0	5,000	---
450051	0120000	Human Relations Comm	0	0	0	17,000	---
456022	0120000	Comm Support & Related Costs	0	0	0	1,000	---
Special Projects Total			0	0	0	28,000	---
881100	0120000	General Fund Allocation Chgs	0	0	0	11,722	---
882510	0120000	Annual Utilization Chgs 510 Fd	0	0	0	2,056	---
Charges From Others Total			0	0	0	13,778	---
Total Budget			0	0	0	152,246	---

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