

FY 2020-2022 Proposed Budget

Office of the Mayor

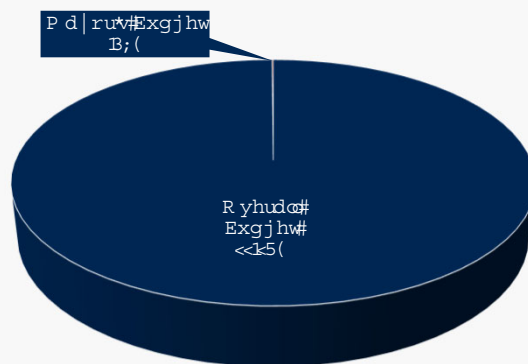
Budget Engagement Commission

March 19, 2020

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OFFICE OF THE MAYOR



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0.08% of overall City budget (all funds)



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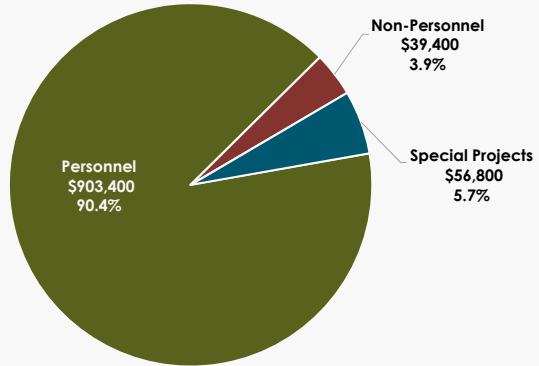
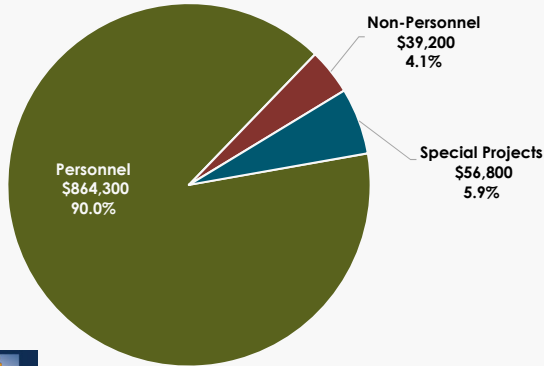
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GENERAL FUND BUDGET OVERVIEW

Category	FY 2020/21	% of Budget
Personnel	\$864,300	90.00%
Non-Personnel	\$39,200	4.08%
Special Projects	\$56,800	5.91%
Grand Total	\$960,300	100.00%

Category	FY 2021/22	% of Budget
Personnel	\$903,400	90.38%
Non-Personnel	\$39,400	3.94%
Special Projects	\$56,800	5.68%
Grand Total	\$999,600	100.00%



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Strong Revenue Generation (2012-2020)

NEOP Grant - \$3.5 million	Invest Health - \$60,000
Long Night of Arts & Innovation - \$540,000 - \$120,000 in-kind donations	Distracted Driving Grant - \$19,000
TCC Grant - \$170,000	Medal of Honor Portraits - \$7,200
Big City Mayors - \$6.9 million	WRCOG BEYOND Health Grant - \$3,750
WRCOG BEYOND Collaboration Grant (Homeless) - \$79,000	52 Things to Do In Riverside - \$1,500
CHAMPS Grant - \$40,000	Purple City Alliance - \$1,000
Start Right - \$40,000 in-kind donations	The Grove Village - \$650,000
Youth Innovation Center - \$1,000,000 (and growing)	UniHealth Grant - \$300,000 (Social Work Internship)
Pallet Shelters & Showers - \$73,000 (and growing)	Love Your Neighbor - \$3.9 million

\$17.4 Million+ (Revenue Generated During Bailey Administration)

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Mayor	COS	Int'l Protocol Officer	Outreach/ Program (Liz)	Outreach/ Constituent (Edward)	Scheduler	Reception	Intern (PT)	PIO (PT)
<ul style="list-style-type: none"> Chairs City Council Serves as the Primary Spokesperson for the City Chairs Mayor's Nominating and Screening Agenda Conference Member, Big City Mayors RCTC Board RCTC Budget & Implementation WRCOG Board WRCOG Admin & Finance Committee SCAG Board RHNA Subcommittee SAWPA/OWOW Fundraising COC Board of Governance Smart Riverside Board Primary Liaison to Electeds Santa Ana River Trail Lead Charter Officer Lead Inter-governmental Lead 	<ul style="list-style-type: none"> Homeless Lead Staffs the Big City Mayors Staffs Purple City Alliance Staffs City Council Budget (Development) Project Manager, State of the City Veterans Lead Nonprofit Liaison Transportation Lead Communications (Including Mayoral Press Releases) Staff Management Policy Analysis & Development Manages Mayor's Email Alvord Lead SW Intern Lead Council Analysis & Points Leadership Riverside Chambers of Commerce (3) Inter-governmental Support Faith Lead 	<ul style="list-style-type: none"> Manages Sister City Innovation District Economic Development Lead Public Utility Lead Long Night of Arts and Innovation Entrepreneur Academy Staffs International Relations Committee Coordinates University/City International Programs Fundraising Business Visits Fair Housing & Civil Rights Institute Liaison Sister City Committees (9) International Government Offices and Delegations Higher Ed. Lead Riverside County EDA 	<ul style="list-style-type: none"> Outreach Homeless Policy Constituent Relations Website Lead Youth Council Lead Communications Lead Social Media Lead Council Analysis & Points Talking Points Policy Analysis & Development Interns Lead Community Service Program Staffs WRCOG SCAG/RHNA Support Parks & Youth Lead State of the City Support Project Manager, 25 MRT RUSD The Group Wards 4,5,6,7 NAACP Liaison Casa Blanca Community Action Group 9-11 Day of Service Committee 	<ul style="list-style-type: none"> Homeless Coordination Outreach Constituent Affairs Coordinates Bike with the Mayor Events Active Transportation Lead Cyclovia Lead Communication Support Intern Supervision Fundraising Talking Points Staffs Human Relations Commission Staffs Multi-Cultural Forum State of the City Support Council Analysis & Points Policy Analysis Latino Network Liaison Staffs Sport Hall of Fame Wards 1,2,3 WAT Meetings all Wards Faith Summit Coordination 	<ul style="list-style-type: none"> Manage Mayor's Schedule Group Scheduling (All Parties) Accounts Payable & Receivable Budget Coordination Payroll Procurement Coordinates Walk with the Mayor Events Fundraising School Visits Coordinates Read with the Mayor Events Coordinates Education Roundtable Meetings Clerical Support International Protocol Officer Purple City Alliance Support International Affairs Events Innovation District Support UECC Coordinates Staff Meetings Coordinates LFR/Mayor Meetings Proof Reading & Formatting 	<ul style="list-style-type: none"> Phones Reception Coordinates MCR, Grier, Facilities Certificates (For All Electeds) Coffees with the Mayor Intern Onboarding, Off-boarding Correspondence Processes Mail Special Events Coordination General Services Work Orders IT Support Maintain Council, Committee & Regional Board Binders Clerical Support Coordinates Bi-monthly Staff Reports Legistar Inputs Meeting Support Coordinates Model Deaf Taskforce 	<ul style="list-style-type: none"> Budget Support Homeless Support Clerical Support Social Media Coordination Communications Special Projects Event Support Research 	<ul style="list-style-type: none"> Press Releases Media Liaison Riverside Monthly Coordination Occasional Talking Points Support

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INCREASING OPERATIONAL ROLES

Operations	Policy/Programs	Revenue
Homeless	Analysis	Big City Mayors
Communication & Public Information	Big City Mayors	Fundraising
Budgetary Management	Innovation District	Grant Writing
Community/Faith Relations	Intergovernmental	Grant Management

3 Team Members Now Investing Over 80% of Time on Homelessness


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Unique Challenges and Risks


Staff Working Long-Hours to Manage **Increasing Operational Roles**

Staff Paid Well Below Their Counterparts in Other Departments and Processes to Examine **Equity** are Unclear

Interns **Performing Staff Level Work** (Primarily Non-paid)

Actively **Growing Revenue** for City, yet Council Recommendations do not Consider Increasing Staffing in the Office of the Mayor in Recognition of the Dedicated Staff Time, Operational Resources Expended, and **High Potential Return on Investment**

Subsidizing Operational Expenses with Campaign Money


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New Requests

Interpreting and Closed Captioning	New Line Item: \$4,000	Right thing to do and minimizes city's risks.
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Unmet Needs

Policy Analyst and Intergovernmental Position	\$56,500 - \$86,800 annual salary (Management Analyst Level)	Recommended in external audit to meet charter role. Focus resource on capturing revenue for the city.
Communications Tech and Public Information Position	\$55,000 annual salary (Communication Tech Level)	Responsibilities of PIO "shared position" have increased with added RPU role. Staff in the Office of the Mayor has absorbed majority of communication needs.
Homeless "Love Your Neighbor" Coordinator	\$73,300 annual salary (Project Management Level)	Focus resource on expansion of resources and partner development.


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SUMMARY

- 0.08 % of Overall City Budget
- Strong Revenue Generation
- Increased Operational Roles
- Workload and Equity Issues
- Potential to Yield Results via Operational Investments



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