

Mayor and City Council

MISSION

The San José City Council consists of ten Councilmembers elected by district and a Mayor elected at-large, each for four-year terms. The Mayor and Council are responsible for representing the residents of San José, providing accountability, reviewing public policy and programs, and adopting those policies which best meet the needs of the residents, visitors, and businesses in San José

Matt Mahan, Mayor

Rosemary Kamei
District 1 (Vice Mayor)

Devora “Dev” Davis
District 6

Sergio Jimenez
District 2

Bien Doan
District 7

Omar Torres
District 3

Domingo Candelas
District 8

David Cohen
District 4

Pam Foley
District 9

Peter Ortiz
District 5

Arjun Batra
District 10

Mayor and City Council

Department Budget Summary

Expected 2023-2024 Service Delivery

- The Office of the Mayor provides leadership and guidance to the City Council. Using a variety of tools to engage the public, the Office will continue to ensure that the City's budget reflects the community's spending priorities and major initiatives of the City, including increasing community safety, reducing unsheltered homelessness, cleaning up our neighborhoods, and attracting investment in jobs and housing.
- The City Council will continue to exercise its power in determining policy through adoption of ordinances, resolutions, and motions, subject to the provisions of the City Charter and the State Constitution.
- Council General will provide central funding resources to the Office of the Mayor and City Council.

2023-2024 Key Budget Actions

N/A

Operating Funds Managed

N/A

Mayor and City Council

Department Budget Summary

	2021-2022 Actuals 1	2022-2023 Adopted 2	2023-2024 Forecast ¹ 3	2023-2024 Adopted 4	% Change (2 to 4)
Office of the Mayor					
Office of the Mayor (July - December) ²	5,737,688	2,345,501	4,884,455	5,152,455	9.8%
Office of the Mayor (January - June) ²	0	2,345,500			
City Council					
Council District #1 (July - December) ²	1,081,381	643,253	968,680	1,207,180	(6.2%)
Council District #1 (January - June) ²	0	643,253			
Council District #2	948,093	1,002,391	996,672	1,077,672	7.5%
Council District #3 (July - December) ²	959,209	502,401	988,316	1,141,316	13.0%
Council District #3 (January - June) ²	0	507,720			
Council District #4	919,813	1,640,617	969,139	1,611,139	(1.8%)
Council District #5 (July - December) ²	1,081,593	658,791	988,316	1,241,316	(5.8%)
Council District #5 (January - June) ²	0	658,790			
Council District #6	1,061,201	1,346,108	1,004,619	1,187,119	(11.8%)
Council District #7 (July - December) ²	995,344	609,546	975,723	1,302,723	6.9%
Council District #7 (January - June) ²	0	609,545			
Council District #8	919,897	1,012,926	997,270	1,183,570	16.8%
Council District #9	896,720	1,511,549	989,909	1,405,909	(7.0%)
Council District #10	803,794	1,281,443	989,476	1,369,476	6.9%
Council General	53,885	49,670	49,670	49,670	0.0%
Total	15,458,618	17,369,004	14,802,245	17,929,545	3.2%
Operating Expenditures					
	\$ 15,458,618	\$ 17,369,004	\$ 14,802,245	\$ 17,929,545	3.2%
Total	\$ 15,458,618	\$ 17,369,004	\$ 14,802,245	\$ 17,929,545	3.2%
General Fund					
	\$ 15,458,618	\$ 17,369,004	\$ 14,802,245	\$ 17,929,545	3.2%
Total	\$ 15,458,618	\$ 17,369,004	\$ 14,802,245	\$ 17,929,545	3.2%
Authorized Positions³	27.00	27.00	27.00	27.00	0.0%

¹ The amounts reflected in the 2023-2024 Forecast column for the Office of the Mayor and City Council District budgets are detailed below:

Office of the Mayor (\$4,884,455)

- Salary and benefits for the Mayor (\$250,811), Mayor's Office classified staff (\$794,039), unclassified staff and non/personal equipment expenses (\$3,814,605).
- Constituent Outreach (\$25,000).

City Council (\$9,868,120)

- Salary and benefits for each City Council Member (average \$180,000), and City Council Office classified staff (average \$144,000). Each City Council District also receives a base allocation of \$652,943 for unclassified staff and non/personal equipment expenses.
- Constituent Outreach per Council District (\$10,000).

Council General (\$49,670)

- The ongoing Council General allocation pays for central expenses for the Mayor and Council Districts such as photocopiers or other office resources.

² The Office of the Mayor and Council Districts 1, 3, 5, and 7 budget allocations in the 2022-2023 Adopted Budget reflect City direction related to budgeting during election years. The 2022-2023 budget includes two appropriations for each office subject to an election to maintain separate budget allocations for the outgoing and incoming elected officials.

³ Does not include unclassified staff for Office of the Mayor and City Council Districts.

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Budget Reconciliation

Personal Services and Non-Personal/Equipment

(2023-2024 Proposed to 2023-2024 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2022-2023):	27.00	17,369,004	17,369,004
<hr/> Base Adjustments <hr/>			
One-Time Prior Year Expenditures Deleted			
• Rebudgets		(3,319,564)	(3,319,564)
• Enhanced Street Sweeping in Downtown Neighborhoods		5,320	5,320
One-time Prior Year Expenditures Subtotal:	0.00	(3,314,244)	(3,314,244)
Technical Adjustments to Costs of Ongoing Activities			
• Salary/benefit changes:		747,485	747,485
Technical Adjustments Subtotal:	0.00	747,485	747,485
2023-2024 Forecast Base Budget:	27.00	14,802,245	14,802,245
<hr/> Budget Proposals Approved <hr/>			
1. Rebudgets		3,127,300	3,127,300
Total Budget Proposals Approved	0.00	3,127,300	3,127,300
2023-2024 Adopted Budget Total	27.00	17,929,545	17,929,545

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Budget Changes by Department

Personal Services and Non-Personal/Equipment

2023-2024 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
1. Rebudgets		3,127,300	3,127,300

Strategic Support CSA

City Council

Office of the Mayor

This rebudget of unexpended 2022-2023 funds will allow for the completion of previously approved projects or other expenditure items in 2023-2024. The item listed below was approved by the City Council as part of a previous budget action. (Ongoing costs: \$0)

	Office General Rebudgets to 2023-2024	Constituent Outreach Rebudgets to 2023-2024	Total Rebudget
Office of the Mayor	\$258,000	\$10,000	\$268,000
Council District #1	\$233,500	\$5,000	\$238,500
Council District #2	\$67,000	\$14,000	\$81,000
Council District #3	\$140,000	\$13,000	\$153,000
Council District #4	\$642,000	\$0	\$642,000
Council District #5	\$253,000	\$0	\$253,000
Council District #6	\$182,500	\$0	\$182,500
Council District #7	\$327,000	\$0	\$327,000
Council District #8	\$184,300	\$2,000	\$186,300
Council District #9	\$413,000	\$3,000	\$416,000
Council District #10	\$374,000	\$6,000	\$380,000
TOTAL	\$3,074,300	\$53,000	\$3,127,300

2023-2024 Adopted Budget Changes Total	3,127,300	3,127,300
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Mayor and City Council

Department Position Detail

Position	2023-2024 Proposed	2023-2024 Adopted	Change
Administrative Assistant	2.00	2.00	-
Councilmember	10.00	10.00	-
Executive Assistant	9.00	9.00	-
Mayor	1.00	1.00	-
Principal Office Specialist	1.00	1.00	-
Secretary To Mayor	1.00	1.00	-
Senior Office Specialist	2.00	2.00	-
Staff Specialist	1.00	1.00	-
Total Positions¹	27.00	27.00	0.00

¹ Does not include Mayor and City Council Unclassified Staff.