

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 2024-2025 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, including urgent action on homelessness, improving community safety, cleaning up San José, and attracting jobs and investment.
- 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.

2024-2025 Key Budget Actions

- Adds ongoing funding for the Office of the Mayor by \$8,710 and ongoing funding for City Council Offices by \$263,180, for a total of \$271,890, to account for salary increases approved by the Salary Setting Commission on April 17, 2024.

Operating Funds Managed

N/A

Mayor and City Council

Department Budget Summary

	2022-2023 Actuals 1	2023-2024 Adopted 2	2024-2025 Forecast ¹ 3	2024-2025 Adopted 4	% Change (2 to 4)
Office of the Mayor					
Office of the Mayor	4,522,728	5,152,455	5,042,774	5,151,484	(0.0%)
City Council					
Council District #1	1,007,409	1,207,180	1,006,417	1,342,735	11.2%
Council District #2 (July - December) ²	927,094	1,077,672	525,710	548,870	1.9%
Council District #2 (January - June) ²	0	0	525,710	548,868	
Council District #3	915,439	1,141,316	994,801	1,231,119	7.9%
Council District #4	1,010,594	1,611,139	1,006,950	1,425,268	(11.5%)
Council District #5	1,064,944	1,241,316	969,730	1,196,048	(3.6%)
Council District #6 (July - December) ²	1,178,354	1,187,119	522,055	610,215	2.8%
Council District #6 (January - June) ²	0	0	522,055	610,213	
Council District #7	954,995	1,302,723	1,015,843	1,452,161	11.5%
Council District #8 (July - December) ²	863,463	1,183,570	505,300	615,959	4.1%
Council District #8 (January - June) ²	0	0	505,300	615,958	
Council District #9	1,056,807	1,405,909	1,031,716	1,308,034	(7.0%)
Council District #10 (July - December) ²	922,109	1,369,476	491,645	714,804	4.4%
Council District #10 (January - June) ²	0	0	491,645	714,804	
Council General	49,832	49,670	49,670	49,670	0.0%
Total	14,473,768	17,929,545	15,207,320	18,136,210	1.2%
Operating Expenditures	\$ 14,473,768	\$ 17,929,545	\$ 15,207,320	\$ 18,136,210	1.2%
Total	\$ 14,473,768	\$ 17,929,545	\$ 15,207,320	\$ 18,136,210	1.2%
General Fund	\$ 14,473,768	\$ 17,929,545	\$ 15,207,320	\$ 18,136,210	1.2%
Total	\$ 14,473,768	\$ 17,929,545	\$ 15,207,320	\$ 18,136,210	1.2%
Authorized Positions³	27.00	27.00	27.00	27.00	0.0%

¹ The amounts reflected in the 2024-2025 Forecast column for the Office of the Mayor and City Council District budgets are detailed below:

Office of the Mayor (\$5,042,774)

- Salary and benefits for the Mayor (\$250,895), Mayor's Office classified staff (\$855,381), unclassified staff and non/personal equipment expenses (\$3,911,497).
- Constituent Outreach (\$25,000).

City Council (\$10,114,876)

- Salary and benefits for each City Council Member (average \$175,569), and City Council Office classified staff (average \$143,448). Each City Council District also receives a base allocation of \$682,471 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 2, 6, 8 and 10 budget allocations in the 2024-2025 Forecast and Adopted Budget reflect City direction related to budgeting during election years. The 2024-2025 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 Adopted to 2024-2025 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2023-2024):	27.00	17,929,545	17,929,545
Base Adjustments			
One-Time Prior Year Expenditures Deleted			
• Rebudgets		(3,127,300)	(3,127,300)
One-time Prior Year Expenditures Subtotal:	0.00	(3,127,300)	(3,127,300)
Technical Adjustments to Costs of Ongoing Activities			
• Salary/benefit changes		405,075	405,075
Technical Adjustments Subtotal:	0.00	405,075	405,075
2024-2025 Forecast Base Budget:	27.00	15,207,320	15,207,320
Budget Proposals Approved			
1. Mayor and City Council Salaries		271,890	271,890
2. Rebudgets		2,657,000	2,657,000
Total Budget Proposals Approved	0.00	2,928,890	2,928,890
2024-2025 Adopted Budget Total	27.00	18,136,210	18,136,210

Mayor and City Council

Budget Changes by Department

Personal Services and Non-Personal/Equipment

2024-2025 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
1. Mayor and City Council Salaries		271,890	271,890

Strategic Support – Council Appointees CSA

City Council

Office of the Mayor

This action increases the respective allocations to the Office of the Mayor (\$8,710) and City Council Offices (\$26,318 for each Council Office, for a total of \$263,180) to account for salary increases approved by the Salary Setting Commission on April 17, 2024. Due to the late notice of the decision on April 17, 2024, the cost of the increased salaries was included in the Salaries and Benefits Reserve, but could not be allocated into each individual office budget in time for the release of the 2024-2025 Proposed Operating Budget. (Ongoing costs: \$271,890)

2. Rebudgets		2,657,000	2,657,000
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Strategic Support – Council Appointees CSA

City Council

Office of the Mayor

This rebudget of unexpended 2023-2024 funds will allow for the completion of previously approved projects or other expenditure items in 2024-2025. The items listed below were approved by the City Council as part of a previous budget action. With City Council’s approval of revisions to City Council Policy 1-18 included in the Mayor’s June Budget Message for Fiscal Year 2024-2025 regarding the treatment of the estimated accrued leave balance payout of City Council staff with terms ending in December 2024, as described in Manager’s Budget Addendum #32, corresponding adjustments to the below amounts will be included in the 2023-2024 City Manager’s Annual Report scheduled for City Council review on October 22, 2024.(Ongoing costs: \$0)

	Office General Rebudgets to 2024-2025	Constituent Outreach Rebudgets to 2024-2025	Total Rebudget
Office of the Mayor	\$100,000	\$0	\$100,000
Council District #1	\$310,000	\$0	\$310,000
Council District #2	\$10,000	\$0	\$10,000
Council District #2 (January – June)	\$10,000	\$0	\$10,000
Council District #3	\$210,000	\$0	\$210,000
Council District #4	\$392,000	\$0	\$392,000
Council District #5	\$200,000	\$0	\$200,000
Council District #6	\$75,000	\$0	\$75,000
Council District #6 (January – June)	\$75,000	\$0	\$75,000

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Budget Changes by Department

Personal Services and Non-Personal/Equipment

2024-2025 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
Council District #7	\$410,000	\$0	\$410,000
Council District #8	\$97,500	\$0	\$97,500
Council District #8 (January – June)	\$97,500	\$0	\$97,500
Council District #9	\$250,000	\$0	\$250,000
Council District #10	\$210,000	\$0	\$210,000
Council District #10 (January – June)	\$210,000	\$0	\$210,000
TOTAL	\$2,657,000	\$0	\$2,657,000

2024-2025 Adopted Budget Changes Total	2,928,890	2,928,890
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Mayor and City Council

Department Position Detail

Position	2023-2024 Adopted	2024-2025 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.

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