

Mayor and City Council

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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.

Sam T. Liccardo, Mayor

Charles “Chappie” Jones
District 1 (Vice Mayor)

Devora “Dev” Davis
District 6

Sergio Jimenez
District 2

Maya Esparza
District 7

Raul Peralez
District 3

Sylvia Arenas
District 8

Lan Diep
District 4

Pam Foley
District 9

Magdalena Carrasco
District 5

Johnny Khamis
District 10

Mayor and City Council

Department Budget Summary

Expected 2019-2020 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 Mayor's Office will continue to ensure that the City's budget reflects the community's spending priorities and major initiatives of the City, including public safety, maintaining streets and roads, reducing homelessness, combatting blight, and economic development.
- 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.

2019-2020 Key Budget Actions

- Adds one-time funding of \$36,000 in the Office of the Mayor's budget for Dumpster and Beautification Days.
- Adds ongoing funding of \$55,894 to the Mayor's salary as set by the Salary Setting Commission on April 22, 2019.
- Adds ongoing funding of \$25,500 to each of the Councilmember's salary as set by the Salary Setting Commission on April 22, 2019.

Operating Funds Managed

N/A

Mayor and City Council

Department Budget Summary

	2017-2018 Actual 1	2018-2019 Adopted 2	2019-2020 Forecast ¹ 3	2019-2020 Adopted 4	% Change (2 to 4)
Dollars by Program					
Office of the Mayor (July - December) ²	\$ 3,938,030	\$ 2,434,779	\$ 4,699,230	\$ 5,699,124	17.0%
Office of the Mayor (January - June) ²	0	2,434,779	0	0	Included Above
City Council					
Council District #1	639,565	1,027,543	932,107	1,357,007	32.1%
Council District #2	793,030	872,375	946,976	1,037,118	18.9%
Council District #3	665,829	893,258	884,447	1,133,307	26.9%
Council District #4	270,079	1,481,718	917,998	1,841,038	24.3%
Council District #5 (July - December) ²	849,812	521,122	931,567	1,199,607	15.1%
Council District #5 (January - June) ²	0	521,122	0	0	Included Above
Council District #6	598,248	978,375	895,556	1,204,535	23.1%
Council District #7 (July - December) ²	823,725	421,718	901,008	995,833	18.1%
Council District #7 (January - June) ²	0	421,718	0	0	Included Above
Council District #8	720,328	991,308	895,288	1,112,088	12.2%
Council District #9 (July - December) ²	930,360	411,667	938,927	1,137,827	38.2%
Council District #9 (January - June) ²	0	411,667	0	0	Included Above
Council District #10	778,569	761,838	924,458	949,958	24.7%
Council General	64,135	66,000	65,000	79,000	19.7%
Total	\$ 11,071,710	\$ 14,650,987	\$ 13,932,562	\$ 17,746,442	21.1%
Dollars by Category					
Operating Expenditures	\$ 11,071,710	\$ 14,650,987	\$ 13,932,562	\$ 17,746,442	21.1%
Total	\$ 11,071,710	\$ 14,650,987	\$ 13,932,562	\$ 17,746,442	21.1%
Dollars by Fund					
General Fund	\$ 11,071,710	\$ 14,650,987	\$ 13,932,562	\$ 17,746,442	21.1%
Total	\$ 11,071,710	\$ 14,650,987	\$ 13,932,562	\$ 17,746,442	21.1%
Authorized Positions³	27.00	27.00	27.00	27.00	0.0%

¹ The amounts reflected in the 2019-2020 Forecast column for the Office of the Mayor and City Council District budgets were revised with the adoption of Budget Proposals 1, 2, and 3 as described in the following pages. Though the total amounts are incorporated into the 2019-2020 Adopted column, for transparency, the revisions to the forecast amounts are shown below.

	2019-2020 Forecast	2019-2020 Revised Forecast
Office of the Mayor		
Salary and benefits for the Mayor	\$ 172,258	\$ 228,152
Classified Staff	903,571	903,571
Unclassified staff and non-personal/equipment expenses	3,598,401	3,598,401
Constituent Outreach	25,000	25,000
Total	\$ 4,699,230	\$ 4,755,124

Mayor and City Council

Department Budget Summary

City Council	2019-2020 Forecast	2019-2020 Revised Forecast
Average salary and benefits for each Council Member	\$ 130,318	\$ 155,818
Average Classified Staff	115,243	125,097
Unclassified staff and non-personal/equipment expenses	661,272	661,272
Constituent Outreach	10,000	10,000
Total	\$ 916,833	\$ 952,187

Council General (\$65,000)

- 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 District 5, 7, and 9 budget allocations in the 2018-2019 Adopted Budget reflect City direction related to budgeting during election years. The 2018-2019 budget included 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.

Mayor and City Council

Budget Reconciliation

Personal Services and Non-Personal/Equipment (2018-2019 Adopted to 2019-2020 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2018-2019):	27.00	14,650,987	14,650,987
Base Adjustments			
One-Time Prior Year Expenditures Deleted			
• Rebudget: City Council 2017-2018 Expenditure Savings		(2,049,400)	(2,049,400)
• Rebudget: Office of the Mayor 2017-2018 Expenditure Savings		(894,000)	(894,000)
• Rebudget: Council General 2017-2018 Expenditure Savings		(1,000)	(1,000)
One-time Prior Year Expenditures Subtotal:	0.00	(2,944,400)	(2,944,400)
Technical Adjustments to Costs of Ongoing Activities			
• Salary/benefit changes and the following position reallocation: - 1.0 Staff Technician to 1.0 Staff Specialist		2,225,060	2,225,060
• Signage for Identification of Wildlife Crossing		915	915
Technical Adjustments Subtotal:	0.00	2,225,975	2,225,975
2019-2020 Forecast Base Budget:	27.00	13,932,562	13,932,562
Budget Proposals Approved			
1. City Council Salary Setting Commission		255,000	255,000
2. City Council Salary Adjustments		98,544	98,544
3. Office of the Mayor Salary Setting Commission		55,894	55,894
4. Dumpster and Beautification Days		36,000	36,000
5. Rebudget: City Council 2018-2019 Expenditure Savings		2,446,442	2,446,442
6. Rebudget: Office of the Mayor 2018-2019 Expenditure Savings		908,000	908,000
7. Rebudget: Council General 2018-2019 Expenditure Savings		14,000	14,000
Total Budget Proposals Approved	0.00	3,813,880	3,813,880
2019-2020 Adopted Budget Total	27.00	17,746,442	17,746,442

Mayor and City Council

Budget Changes By Office Personal Services and Non-Personal/Equipment

2019-2020 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
1. City Council Salary Setting Commission		255,000	255,000

Strategic Support CSA
City Council

As described in Manager’s Budget Addendum #36 and included in the Mayor’s June Budget Message for Fiscal Year 2019-2020, as approved by the City Council, this action increases the budget for each of the Council Districts by \$25,500 in accordance with the actions taken by the Salary Setting Commission on April 22, 2019 to increase the annual salaries for City Councilmembers to \$125,000. The increase of \$25,500 accounts for the salary increases for the City Councilmember, as well as corresponding increases for pension contributions, taxes, and other fringe benefits. The total increase for all 10 council districts combined is \$255,000. (Ongoing costs: \$255,000)

2. City Council Salary Adjustments		98,544	98,544
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Strategic Support CSA
City Council

As described in Manager’s Budget Addendum #36 and included in the Mayor’s June Budget Message for Fiscal Year 2019-2020, as approved by the City Council, this action increases funding in Council Districts 3, 4, 5, 6, and 7 to reflect corrections to the budgeted compensation amount for City Council’s administrative staff positions based on revised salaries, retirement, and benefit costs for the vacant positions. Individual Council District adjustment amounts are outlined below:

	Salary Adjustments
Council District 3	\$47,660
Council District 4	\$540
Council District 5	\$540
Council District 6	\$33,479
Council District 7	\$16,325
Total:	\$98,544

(Ongoing costs: \$98,544)

3. Office of the Mayor Salary Setting Commission		55,894	55,894
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Strategic Support CSA
Office of the Mayor

As described in Manager’s Budget Addendum #36 and included in the Mayor’s June Budget Message for Fiscal Year 2019-2020, as approved by the City Council, this action increases the budget for Office of the Mayor by \$55,894 in accordance with the actions taken by the Salary Setting Commission on April 22, 2019 to increase the annual salaries for Mayor to \$190,000. The increase of \$55,894 accounts for the salary increases for the Mayor, as well as corresponding increases for pension contributions, taxes, and other fringe benefits. (Ongoing costs: \$55,894)

Mayor and City Council

Budget Changes By Office Personal Services and Non-Personal/Equipment

2019-2020 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
4. Dumpster and Beautification Days		36,000	36,000

Strategic Support CSA
Office of the Mayor

As directed in the Mayor's March Budget Message for Fiscal Year 2019-2020, as approved by the City Council, this action provides one-time funding of \$36,000 for Dumpster and Beautification Days. In prior Budget Messages, there was direction for the City Manager to allocate \$18,000 to each Council Office for ongoing funding for Council Office and neighborhood-led dumpster and beautification days. This direction did not include funding for the Mayor's Office support for this project. (Ongoing costs: \$0)

5. Rebudget: City Council 2018-2019 Expenditure Savings		2,446,442	2,446,442
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Strategic Support CSA
City Council

As directed in the Mayor's June Budget Message for Fiscal Year 2019-2020, as approved by the City Council, this action rebudgets 2018-2019 expenditure savings of \$2,446,442 (\$1,000 of which is for Constituent Outreach) for use in 2019-2020. Individual Council District rebudget amounts are outlined below:

	Office General Rebudgets to 2019-2020	Constituent Outreach Rebudgets to 2019-2020	Total Rebudget
Council District 1	\$399,400		\$399,400
Council District 2	\$64,642		\$64,642
Council District 3	\$175,700		\$175,700
Council District 4	\$896,000	\$1,000	\$897,000
Council District 5	\$242,000		\$242,000
Council District 6	\$250,000		\$250,000
Council District 7	\$53,000		\$53,000
Council District 8	\$191,300		\$191,300
Council District 9	\$173,400		\$173,400
Total:	\$2,445,442		\$2,446,442

(Ongoing costs: \$0)

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Budget Changes By Office **Personal Services and Non-Personal/Equipment**

2019-2020 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
6. Rebudget: Office of the Mayor 2018-2019 Expenditure Savings		908,000	908,000
<i>Strategic Support CSA</i> <i>Office of the Mayor</i>			
As directed in the Mayor's June Budget Message for Fiscal Year 2019-2020, as approved by the City Council, this action rebudgets 2018-2019 expenditure savings of \$908,000 (\$84,000 of which is for Constituent Outreach) for use in 2019-2020. (Ongoing costs: \$0)			
7. Rebudget: Council General 2018-2019 Expenditure Savings		14,000	14,000
<i>Strategic Support CSA</i> <i>Council General</i>			
As directed in the Mayor's June Budget Message for Fiscal Year 2019-2020, as approved by the City Council, this action rebudgets 2018-2019 expenditure savings of \$14,000 for use in 2019-2020. (Ongoing costs: \$0)			
2019-2020 Adopted Budget Changes Total	0.00	3,813,880	3,813,880

Mayor and City Council

Departmental Position Detail

Position	2018-2019 Adopted	2019-2020 Adopted	Change
Administrative Assistant	5.00	5.00	-
Councilmember	10.00	10.00	-
Executive Assistant	6.00	6.00	-
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	0.00	1.00	1.00
Staff Technician	1.00	0.00	(1.00)
Total Positions¹	27.00	27.00	0.00

¹ Does not include Mayor and City Council Unclassified Staff.

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