

Mayor and City Council

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T*he 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

Devora “Dev” Davis

District 6

Sergio Jimenez

District 2

Tam Nguyen

District 7

Raul Peralez

District 3

Sylvia Arenas

District 8

Lan Diep

District 4

Donald Rocha

District 9

Magdalena Carrasco

District 5 (Vice Mayor)

Johnny Khamis

District 10

Mayor and City Council

Department Budget Summary

Expected 2018-2019 Service Delivery

- ❑ The Office of the Mayor provides leadership and guidance to the City Council. Through community-based budgeting and gathering public input, 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, 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.

2018-2019 Key Budget Actions

N/A

Operating Funds Managed

N/A

Mayor and City Council

Department Budget Summary

	2016-2017 Actual 1	2017-2018 Adopted 2	2018-2019 Forecast ¹ 3	2018-2019 Adopted 4	% Change (2 to 4)
Dollars by Program					
Office of the Mayor (July - December) ²	\$ 3,860,750	\$ 4,940,280	\$ 1,987,779	\$ 2,434,779	(1.4%)
Office of the Mayor (January - June) ²	0	0	1,987,779	2,434,779	Included Above
City Council					
Council District #1	710,015	857,397	762,543	1,027,543	19.8%
Council District #2	772,496	824,579	825,290	872,375	5.8%
Council District #3	709,776	836,045	739,258	893,258	6.8%
Council District #4	639,879	951,210	752,718	1,481,718	55.8%
Council District #5 (July - December) ²	641,259	1,134,349	382,622	521,122	(8.1%)
Council District #5 (January - June) ²	0	0	382,622	521,122	Included Above
Council District #6	727,400	789,943	755,375	978,375	23.9%
Council District #7 (July - December) ²	768,477	853,121	408,018	421,718	(1.1%)
Council District #7 (January - June) ²	0	0	408,018	421,718	Included Above
Council District #8	689,788	962,121	732,308	991,308	3.0%
Council District #9 (July - December) ²	761,359	1,044,709	381,167	411,667	(21.2%)
Council District #9 (January - June) ²	0	0	381,167	411,667	Included Above
Council District #10	777,316	756,866	755,838	761,838	0.7%
Council General	78,337	66,000	65,000	66,000	0.0%
Total	\$ 11,136,852	\$ 14,016,620	\$ 11,707,502	\$ 14,650,987	4.5%
Dollars by Category					
Operating Expenditures	\$ 11,136,852	\$ 14,016,620	\$ 11,707,502	\$ 14,650,987	4.5%
Total	\$ 11,136,852	\$ 14,016,620	\$ 11,707,502	\$ 14,650,987	4.5%
Dollars by Fund					
General Fund	\$ 11,136,852	\$ 14,016,620	\$ 11,707,502	\$ 14,650,987	4.5%
Total	\$ 11,136,852	\$ 14,016,620	\$ 11,707,502	\$ 14,650,987	4.5%
Authorized Positions³	27.00	27.00	27.00	27.00	0.0%

¹ For the 2018-2019 Forecast column, the Office of the Mayor and City Council District budgets are detailed below:

Office of the Mayor (\$3,975,558)

- Salary and benefits for the Mayor (\$162,380), Mayor's Office classified staff (\$663,098), unclassified staff, and non-personal/equipment expenses (\$3,125,080).
- Constituent Outreach (\$25,000).

City Council (\$7,666,944)

- Salary and benefits for each City Council Member (average \$123,362) and City Council Office classified staff (average \$101,619). Each City Council District also receives a base allocation of \$531,714 for non-personal/equipment and unclassified staff expenditures.
- Constituent Outreach for each Council District (\$10,000).

Mayor and City Council

Department Budget Summary

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 reflect City direction related to budgeting during election years. The 2018-2019 budget includes two appropriations for each office subject to an election to maintain separate budget allocations for the outgoing and incoming elected officials. The first appropriation will be for the July through December 2018 period for the Mayor and Councilmembers whose terms expire in December 2018, representing 50% of the total allocation. The second appropriation will be for the January through June 2019 period for the newly elected Mayor and Councilmembers, representing the remaining 50% of the total allocation.
- 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
(2017-2018 Adopted to 2018-2019 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2017-2018):	27.00	14,016,620	14,016,620
<hr/> Base Adjustments <hr/>			
One-Time Prior Year Expenditures Deleted			
● Rebudget: City Council 2016-2017 Expenditure Savings		(1,511,200)	(1,511,200)
● Rebudget: Office of the Mayor 2016-2017 Expenditure Savings		(891,000)	(891,000)
● Rebudget: Council General 2016-2017 Expenditure Savings		(1,000)	(1,000)
● Mayoral Fellows Program		(270,000)	(270,000)
One-time Prior Year Expenditures Subtotal:	0.00	(2,673,200)	(2,673,200)
Technical Adjustments to Costs of Ongoing Activities			
● Salary/benefit changes and the following position reallocation: - 1.0 Office Specialist II to 1.0 Secretary to Mayor		364,082	364,082
Technical Adjustments Subtotal:	0.00	364,082	364,082
2018-2019 Forecast Base Budget:	27.00	11,707,502	11,707,502
<hr/> Budget Proposals Approved <hr/>			
1. Signage for Identification of Wildlife Crossing		(915)	(915)
2. Rebudget: City Council 2017-2018 Expenditure Savings		2,049,400	2,049,400
3. Rebudget: Office of the Mayor 2017-2018 Expenditure Savings		894,000	894,000
4. Rebudget: Council General 2017-2018 Expenditure Savings		1,000	1,000
Total Budget Proposals Approved	0.00	2,943,485	2,943,485
2018-2019 Adopted Budget Total	27.00	14,650,987	14,650,987

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

2018-2019 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
1. Signage for Identification of Wildlife Crossing		(915)	(915)

Strategic Support CSA
City Council

As directed in the Mayor's June Budget Message for Fiscal Year 2018-2019, as approved by the City Council, this action allocates one-time funding of \$915 from Council District 2 to the Department of Transportation for the installation of four wildlife road crossing signs. (Ongoing savings: \$0)

2. Rebudget: City Council 2017-2018 Expenditure Savings		2,049,400	2,049,400
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Strategic Support CSA
City Council

As directed in the Mayor's June Budget Message for Fiscal Year 2018-2019, as approved by the City Council, this action rebudgets 2017-2018 expenditure savings of \$2,049,400 (\$11,000 of which is for Constituent Outreach) for use in 2018-2019. Individual Council District rebudget amounts are outlined below:

	Office General Rebudgets to 2018-2019	Constituent Outreach Rebudgets to 2018-2019	Total Rebudget
Council District 1	\$265,000		\$265,000
Council District 2	\$48,000		\$48,000
Council District 3	\$154,000		\$154,000
Council District 4	\$718,000	\$11,000	\$729,000
Council District 5 (July – December)	\$138,500		\$138,500
Council District 5 (January – June)	\$138,500		\$138,500
Council District 6	\$223,000		\$223,000
Council District 7 (July – December)	\$13,700		\$13,700
Council District 7 (January – June)	\$13,700		\$13,700
Council District 8	\$259,000		\$259,000
Council District 9 (July – December)	\$30,500		\$30,500
Council District 9 (January – June)	\$30,500		\$30,500
Council District 10	\$6,000		\$6,000
Total:	\$2,038,400	\$11,000	\$2,049,400

(Ongoing costs: \$0)

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Budget Changes By Department

2018-2019 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
3. Rebudget: Office of the Mayor 2017-2018 Expenditure Savings		894,000	894,000
<i>Strategic Support CSA</i> <i>Office of the Mayor</i>			
As directed in the Mayor's June Budget Message for Fiscal Year 2018-2019, as approved by the City Council, this action rebudgets 2017-2018 expenditure savings of \$447,000 (\$38,000 of which is for Constituent Outreach) for use in 2018-2019 from July through December 2018 and 2017-2018 expenditure savings of \$447,000 (\$38,000 of which is for Constituent Outreach) for use in 2018-2019 from January through June 2019. (Ongoing costs: \$0)			
4. Rebudget: Council General 2017-2018 Expenditure Savings		1,000	1,000
<i>Strategic Support CSA</i> <i>Council General</i>			
As directed in the Mayor's June Budget Message for Fiscal Year 2018-2019, as approved by the City Council, this action rebudgets 2017-2018 expenditure savings of \$1,000 for use in 2018-2019. (Ongoing costs: \$0)			
2018-2019 Adopted Budget Changes Total	0.00	2,943,485	2,943,485

Mayor and City Council

Departmental Position Detail

Position	2017-2018 Adopted	2018-2019 Adopted	Change
Administrative Assistant	5.00	5.00	-
Councilmember	10.00	10.00	-
Executive Assistant	6.00	6.00	-
Mayor	1.00	1.00	-
Office Specialist II	1.00	0.00	(1.00)
Secretary To Mayor	0.00	1.00	1.00
Principal Office Specialist	1.00	1.00	-
Senior Office Specialist	2.00	2.00	-
Staff Technician	1.00	1.00	-
Total Positions¹	27.00	27.00	0.00

¹ Does not include Mayor and City Council Unclassified Staff.