

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 Jones
District 1

Pierluigi Oliverio
District 6

Ash Kalra
District 2

Tam Nguyen
District 7

Raul Peralez
District 3

Rose Herrera
District 8

Manh Nguyen
District 4

Donald Rocha
District 9

Magdalena Carrasco
District 5

Johnny Khamis
District 10

Mayor and City Council

Department Budget Summary

Expected 2016-2017 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.

2016-2017 Key Budget Actions

N/A

Operating Funds Managed

N/A

Mayor and City Council

Department Budget Summary

	2014-2015 Actual 1	2015-2016 Adopted 2	2016-2017 Forecast ¹ 3	2016-2017 Adopted 4	% Change (2 to 4)
Dollars by Program					
Office of the Mayor	\$ 2,860,821	\$ 3,994,210	\$ 3,590,294	\$ 4,553,394	14.0%
City Council					
Council District #1	581,873	760,897	721,420	844,920	11.0%
Council District #2	599,481	804,559	721,420	855,420	6.3%
Council District #3	617,877	701,226	721,420	816,620	16.5%
Council District #4	582,092	671,108	721,420	877,020	30.7%
Council District #5	552,446	807,600	721,420	981,720	21.6%
Council District #6	443,221	927,997	721,420	764,420	(17.6%)
Council District #7	682,360	801,700	721,420	761,420	(5.0%)
Council District #8	631,511	831,065	721,420	900,420	8.3%
Council District #9	563,286	954,917	721,420	1,035,920	8.5%
Council District #10	620,080	772,470	721,420	767,420	(0.7%)
Council General ²	37,067	147,000	65,000	90,000	(38.8%)
Total	\$ 8,772,115	\$ 12,174,749	\$ 10,869,494	\$ 13,248,694	8.8%
Dollars by Category					
Operating Expenditures	\$ 8,772,115	\$ 12,174,749	\$ 10,869,494	\$ 13,248,694	8.8%
Total	\$ 8,772,115	\$ 12,174,749	\$ 10,869,494	\$ 13,248,694	8.8%
Dollars by Fund					
General Fund	\$ 8,772,115	\$ 12,174,749	\$ 10,869,494	\$ 13,248,694	8.8%
Total	\$ 8,772,115	\$ 12,174,749	\$ 10,869,494	\$ 13,248,694	8.8%
Authorized Positions³	27.00	27.00	27.00	27.00	0.0%

¹ For the 2016-2017 Forecast column, the Office of the Mayor and the City Council District budgets are detailed below:

2016-2017 Forecast (Before Adopted Budget Changes)

Office of the Mayor (\$3,590,294)

- Salary and benefits for the Mayor (\$150,366), Mayor's Office classified staff, unclassified staff, and non-personal/equipment expenses (\$3,414,928)
- Constituent Outreach (\$25,000)

City Council (\$721,420 per District)

- Average cost of salary and benefits for each Councilmember (\$112,223), average cost of salary and benefits for classified and unclassified staff across all City Council Offices and non-personal/equipment expenses (\$599,197)
- Constituent Outreach (\$10,000)

² The ongoing Council General allocation pays for central expenses for the Mayor and Council Districts such as photocopiers or other office resources. The 2016-2017 Adopted Budget includes a rebudget of \$25,000 from 2015-2016 unexpended funds.

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

Mayor and City Council

Budget Reconciliation

(2015-2016 Adopted to 2016-2017 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2015-2016):	27.00	12,174,749	12,174,749
<hr/> Base Adjustments <hr/>			
One-Time Prior Year Expenditures Deleted			
• Rebudget: City Council 2014-2015 Expenditure Savings		(1,356,473)	(1,356,473)
• Rebudget: Office of the Mayor 2014-2015 Expenditure Savings		(625,000)	(625,000)
• Rebudget: Council General 2014-2015 Expenditure Savings		(82,000)	(82,000)
One-time Prior Year Expenditures Subtotal:	0.00	(2,063,473)	(2,063,473)
Technical Adjustments to Costs of Ongoing Activities			
• Salary/benefit changes		758,218	758,218
Technical Adjustments Subtotal:	0.00	758,218	758,218
2016-2017 Forecast Base Budget:	27.00	10,869,494	10,869,494
<hr/> Budget Proposals Approved <hr/>			
1. Rebudget: City Council 2015-2016 Expenditure Savings		1,391,100	1,391,100
2. Rebudget: Office of the Mayor 2015-2016 Expenditure Savings		963,100	963,100
3. Rebudget: Council General 2015-2016 Expenditure Savings		25,000	25,000
Total Budget Proposals Approved	0.00	2,379,200	2,379,200
2016-2017 Adopted Budget Total	27.00	13,248,694	13,248,694

Mayor and City Council

Budget Changes By Department

2016-2017 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
1. Rebudget: City Council 2015-2016 Expenditure Savings		1,391,100	1,391,100

Strategic Support CSA
City Council

As directed in the Mayor's June Budget Message for Fiscal Year 2016-2017, as approved by the City Council, this action rebudgets 2015-2016 expenditure savings of \$1,391,100 (\$7,100 of which is for Constituent Outreach) for use in 2016-2017. Individual Council District rebudget amounts are outlined below:

	Office General Rebudgets to 2016-2017	Constituent Outreach Rebudgets to 2016-2017	Total Rebudget
Council District 1	\$123,500		\$123,500
Council District 2	\$133,700	\$300	\$134,000
Council District 3	\$93,500	\$1,700	\$95,200
Council District 4	\$153,800	\$1,800	\$155,600
Council District 5	\$259,500	\$800	\$260,300
Council District 6	\$43,000		\$43,000
Council District 7	\$40,000		\$40,000
Council District 8	\$179,000		\$179,000
Council District 9	\$312,000	\$2,500	\$314,500
Council District 10	\$46,000		\$46,000
Total:	\$1,384,000	\$7,100	\$1,391,100

2. Rebudget: Office of the Mayor 2015-2016 Expenditure Savings		963,100	963,100
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Strategic Support CSA
Office of the Mayor

As directed in the Mayor's June Budget Message for Fiscal Year 2016-2017, as approved by the City Council, this action rebudgets 2015-2016 expenditure savings of \$963,100 (\$74,900 of which is for Constituent Outreach) for use in 2016-2017.

Mayor and City Council

Budget Changes By Department

2016-2017 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
3. Rebudget: Council General 2015-2016 Expenditure Savings		25,000	25,000
<i>Strategic Support CSA</i>			
<i>Council General</i>			
As directed in the Mayor's June Budget Message for Fiscal Year 2016-2017, as approved by the City Council, this action rebudgets 2015-2016 expenditure savings of \$25,000 for use in 2016-2017.			
2016-2017 Adopted Budget Changes Total	0.00	2,379,200	2,379,200

Mayor and City Council

Departmental Position Detail

Position	2015-2016 Adopted	2016-2017 Adopted	Change
Administrative Assistant	10.00	10.00	-
Councilmember	10.00	10.00	-
Executive Assistant	1.00	1.00	-
Mayor	1.00	1.00	-
Office Specialist II	2.00	2.00	-
Principal Office Specialist	1.00	1.00	-
Senior Office Specialist	1.00	1.00	-
Staff Technician	1.00	1.00	-
Total Positions¹	27.00	27.00	0.00

¹ Does not include Mayor and City Council Unclassified Staff.