

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 2015-2016 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, economic development, reducing homelessness, and maintaining streets and roads.
- ❑ 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.

2015-2016 Key Budget Actions

- ❑ As directed in the Mayor's March Budget Message for Fiscal Year 2015-2016, as approved by the City Council, reallocates funding equivalent to an Assistant to the City Manager from the City Manager's Office to the Office of the Mayor to develop and manage relationships with private sector talent to share expertise and leverage resources to creatively solve problems.
- ❑ As directed in the Mayor's March Budget Message for Fiscal Year 2015-2016, as approved by the City Council, reallocates a small amount of funding from the Mayor and City Council Offices to reestablish the Council General allocation to address shared central costs for the Mayor and City Council Offices.

Operating Funds Managed

N/A

Mayor and City Council

Department Budget Summary

	2013-2014 Actual 1	2014-2015 Adopted 2	2015-2016 Forecast* 3	2015-2016 Adopted 4	% Change (2 to 4)
Dollars by Program					
Office of the Mayor	\$ 1,485,740	\$ 3,573,019	\$ 3,173,336	\$ 3,994,210	11.8%
City Council	2,618,736	0	0	0	0.0%
Council District #1	0	750,965	669,707	760,897	1.3%
Council District #2	0	757,446	669,707	804,559	6.2%
Council District #3	0	704,732	669,707	701,226	(0.5%)
Council District #4	0	710,949	669,707	671,108	(5.6%)
Council District #5	0	731,949	669,707	807,600	10.3%
Council District #6	0	773,623	669,707	927,997	20.0%
Council District #7	0	759,949	669,707	801,700	5.5%
Council District #8	0	777,497	669,707	831,065	6.9%
Council District #9	0	859,420	669,707	954,917	11.1%
Council District #10	0	780,983	669,707	772,470	(1.1%)
Council General **	4,400,444	100,000	0	147,000	47.0%
Total	\$ 8,504,920	\$ 11,280,532	\$ 9,870,406	\$ 12,174,749	7.9%
Dollars by Category					
Operating Expenditures	\$ 8,504,920	\$ 11,280,532	\$ 9,870,406	\$ 12,174,749	7.9%
Total	\$ 8,504,920	\$ 11,280,532	\$ 9,870,406	\$ 12,174,749	7.9%
Dollars by Fund					
General Fund	\$ 8,504,920	\$ 11,280,532	\$ 9,870,406	\$ 12,174,749	7.9%
Total	\$ 8,504,920	\$ 11,280,532	\$ 9,870,406	\$ 12,174,749	7.9%
Authorized Positions ***	27.00	27.00	27.00	27.00	0.0%

* As a result of a change in the methodology for calculating benefit costs for exempt classifications in the Office of the Mayor and City Council Offices to better incorporate tiered retirement rates, the budget for each Council District and the Office of the Mayor decreased. For the 2015-2016 Forecast column, the Office of the Mayor and the City Council District budgets are detailed below:

2015-2016 Forecast (Before Adopted Budget Changes)

Office of the Mayor (\$3,173,366)

- Salary and benefits for the Mayor (\$152,265), Mayor's Office classified staff, unclassified staff, and non-personal/equipment expenses (\$2,920,947), as well as front desk staffing resources (\$75,124)
- Constituent Outreach (\$25,000)

City Council (\$669,707 per District)

- Salary and benefits for each Councilmember (\$122,938), average cost of salary and benefits for classified and unclassified staff across all City Council Offices and non-personal/equipment expenses (\$536,769)
- Constituent Outreach (\$10,000)

** As directed by the Mayor's March Budget Message for Fiscal Year 2015-2016, as approved by the City Council, the ongoing Council General allocation has been re-established to pay for central expenses for the Mayor and Council Districts such as photocopiers or other office resources. The funding for the reestablishment of Council General is split among the City Council Offices (\$5,500 each) and the Office of the Mayor (\$10,000). The 2015-2016 Adopted Budget also includes \$82,000 rebudgeted from 2014-2015.

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

Mayor and City Council

Budget Reconciliation

(2014-2015 Adopted to 2015-2016 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2014-2015):	27.00	11,280,532	11,280,532
<hr/> Base Adjustments <hr/>			
One-Time Prior Year Expenditures Deleted			
● Rebudget: City Council 2013-2014 Expenditure Savings		(564,110)	(564,110)
● Rebudget: Office of the Mayor 2013-2014 Expenditure Savings		(224,700)	(224,700)
● Rebudget: Council General 2013-2014 Expenditure Savings		(100,000)	(100,000)
One-time Prior Year Expenditures Subtotal:	0.00	(888,810)	(888,810)
Technical Adjustments to Costs of Ongoing Activities			
● Salary/Benefit Changes		(521,316)	(521,316)
Technical Adjustments Subtotal:	0.00	(521,316)	(521,316)
2015-2016 Forecast Base Budget:	27.00	9,870,406	9,870,406
<hr/> Budget Proposals Approved <hr/>			
1. Civic Innovation/Strategic Partnerships Funding Reallocation		187,002	187,002
2. Office of the Mayor/City Council Salary Program		53,868	53,868
3. Council General Reestablishment		0	0
4. Rebudget: City Council 2014-2015 Expenditure Savings		1,356,473	1,356,473
5. Rebudget: Office of the Mayor 2014-2015 Expenditure Savings		625,000	625,000
6. Rebudget: Council General 2014-2015 Expenditure Savings		82,000	82,000
Total Budget Proposals Approved	0.00	2,304,343	2,304,343
2015-2016 Adopted Budget Total	27.00	12,174,749	12,174,749

Mayor and City Council

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
1. Civic Innovation/Strategic Partnerships Funding Reallocation		187,002	187,002
Strategic Support CSA <i>Office of the Mayor</i>			
<p>As directed in the Mayor's March Budget Message for Fiscal Year 2015-2016, as approved by the City Council, this action reallocates funding for a civic innovation and strategic partnership position from the Office of the City Manager to the Office of the Mayor. This position will catalyze and facilitate partnerships among the City, non-profits, philanthropy, and businesses to share expertise and leverage resources to creatively solve problems. (Ongoing costs: \$186,535)</p>			
Performance Results:			
Quality This action will increase the quality of interactions between the City and stakeholders through collaborative work that benefits the community.			
2. Office of the Mayor/City Council Salary Program		53,868	53,868
Strategic Support CSA <i>Office of the Mayor</i> <i>City Council</i>			
<p>This action increases the Office of the Mayor (\$18,872) and City Council (\$34,996) personal services allocation (\$53,868 in the General Fund and \$53,868 in all funds) to reflect salary increases that were negotiated and agreed to by the City and 10 bargaining units, including Association of Building, Mechanical, and Electrical Inspectors (ABMEI), Association of Engineers and Architects (AEA), Association of Legal Professionals of San José (ALP), Association of Maintenance Supervisory Personnel (AMSP), City Association of Management Personnel (CAMP), Confidential Employees' Organization (CEO), International Association of Fire Fighters (IAFF), International Brotherhood of Electrical Workers (IBEW), International Union of Operating Engineers, Local #3 (OE3), and Municipal Employees' Federation (MEF), effective June 21, 2015. In addition, a salary increase is included for employees in Unit 99 and for Council Appointees. These salary increases were approved by the City Council on June 23, 2015. Further details on the salary increases by each employee group, can be found at: https://www.sanjoseca.gov/index.aspx?NID=505. (Ongoing costs: \$44,278)</p>			
Performance Results: N/A (Final Budget Modification)			
3. Council General Reestablishment		0	0
Strategic Support CSA <i>Council General</i> <i>Office of the Mayor</i> <i>City Council</i>			
<p>As directed in the Mayor's March Budget Message for Fiscal Year 2015-2016, as approved by the City Council, this net-zero action reallocates funding from the Office of the Mayor and City Council Offices to Council General. With the exception of a \$100,000 rebudget, the Council General allocation was eliminated in 2014-2015 and the funds were redistributed to the Mayor and City Council Offices. It has been determined, however, that a limited amount of funding in Council</p>			

Mayor and City Council

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
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3. Council General Reestablishment

General would be beneficial to account for shared costs for the Mayor and City Council Offices, such as photocopiers and other office resources. To meet this need, funding from each Council District (\$5,500) and the Office of the Mayor (\$10,000) will be shifted to reestablish an ongoing Council General budget that will total \$65,000. (Ongoing costs: \$0)

Performance Results:

Customer Service This action maintains support to Council Districts and the Office of the Mayor by providing designated funding for shared costs.

4. Rebudget: City Council 2014-2015 Expenditure Savings	1,356,473	1,356,473
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Strategic Support CSA
City Council

As directed in the Mayor's June Budget Message for Fiscal Year 2015-2016, as approved by the City Council, this action rebudgets 2014-2015 expenditure savings of \$1,356,473 (\$16,000 of which is for Constituent Outreach) for use in 2015-2016. Individual Council District rebudget amounts are outlined below:

	2014-2015 Office General (Rebudgets)	2014-2015 Constituent Outreach (Rebudgets)	Total Rebudget
Council District 1	\$94,100		\$94,100
Council District 2	\$136,300		\$136,300
Council District 3	\$33,000		\$33,000
Council District 4	\$2,700		\$2,700
Council District 5	\$134,200	\$5,000	\$139,200
Council District 6	\$256,200	\$5,000	\$261,200
Council District 7	\$133,300		\$133,300
Council District 8	\$163,000		\$163,000
Council District 9	\$282,000	\$6,000	\$288,000
Council District 10	\$105,673		\$105,673
Total:	\$1,340,473	\$16,000	\$1,356,473

Performance Results: N/A (Final Budget Modification)

5. Rebudget: Office of the Mayor 2014-2015 Expenditure Savings	625,000	625,000
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Strategic Support CSA
Office of the Mayor

As directed in the Mayor's June Budget Message for Fiscal Year 2015-2016, as approved by the City Council, this action rebudgets 2014-2015 expenditure savings of \$625,000 (\$66,000 of which is for Constituent Outreach) for use in 2015-2016.

Performance Results: N/A (Final Budget Modification)

Mayor and City Council

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
6. Rebudget: Council General 2014-2015 Expenditure Savings		82,000	82,000
<i>Strategic Support CSA</i>			
<i>Council General</i>			
<p>As directed in the Mayor's June Budget Message for Fiscal Year 2015-2016, as approved by the City Council, this action rebudgets 2014-2015 expenditure savings of \$82,000 for use in 2015-2016.</p>			
<p>Performance Results: N/A (Final Budget Modification)</p>			
2015-2016 Adopted Budget Changes Total	0.00	2,304,343	2,304,343

Mayor and City Council

Departmental Position Detail

Position	2014-2015 Adopted	2015-2016 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 Positions*	27.00	27.00	0.00

* Does not include Mayor and City Council Unclassified Staff.