



Memorandum

TO: MAYOR LICCARDO

FROM: Councilmember Johnny Khamis

SUBJECT: BUDGET DOCUMENT

DATE: May 28, 2020

Approved

Date

May 28, 2020

RECOMMENDATION

That the following recommendation be enacted.

Proposal

Program/Project Title: *Capping Mayor & Council Re-budgets to Provide Funding for City Priorities*

Amount of City Funding Required: *(\$2,578,000)*

Fund Type (i.e. General Fund, C&C funds, etc.): *General Fund – Essential Services Reserve*

This change is:

One-time Ongoing

Cost Estimate Number (if applicable): *41*

Proposal Description, including anticipated outcomes (Please describe how change would affect services for San José residents, businesses, community groups, etc.):

The Mayor and City Council funds are budgeted each year to allow our elected officials to provide service and support to their constituents and organizations that support constituents. Typically, these funds, if unused, are re-budgeted to the next year. Some offices have accumulated funds over several years that have not been used to serve the public and continue to be re-budgeted. One re-budget totals more than an entire year’s budgeted funds for a Council office.

In the face of an economic shock that has negatively affected the City’s budget, now is the time to employ excessive re-budgets to serve the residents of San José. Our residents have been severely affected by this public health and economic crisis and will be more so if they must endure service reductions.

I proposed that we impose a one-time cap as follows: \$100,000 for each Council Office and \$250,000 for the Mayor’s Office. These funds should be reallocated to the Essential Services reserve to maintain important City services like hiring additional Community Service Officers, improving disaster preparedness by maintaining staffing in the Office of Emergency Management, watering our parks, and improving neighborhood traffic safety.

BD Cost Estimate: Fund	2020-2021 Cost	Ongoing Cost
General Fund – Office of the Mayor	(\$504,000)	
General Fund – CD #1	(\$285,000)	
General Fund – CD #4	(\$980,000)	
General Fund – CD #5	(\$238,000)	
General Fund – CD #6	(\$67,000)	
General Fund – CD #7	(\$143,000)	
General Fund – CD #8	(\$29,000)	
General Fund – CD #9	(\$244,000)	
General Fund – CD #10	(\$88,000)	
TOTAL	(\$2,578,000)	

Funding Source

Essential Services Reserve: (\$2,578,000) – an addition to the Reserve, for a total of \$4,578,000

Other (Please specify program/project/fund):

Department or Organization Contact

Please list the contact information for the individual that certified cost estimates contained within your recommendation:

Name and Title: *Rachel Ramirez*

Department or Organization: *Office of the City Clerk*

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