

# 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.*

## Chuck Reed, Mayor

**Pete Constant**  
District 1

**Pierluigi Oliverio**  
District 6

**Ash Kalra**  
District 2

**Madison Nguyen**  
District 7

**Sam Liccardo**  
District 3

**Rose Herrera**  
District 8

**Kansen Chu**  
District 4

**Donald Rocha**  
District 9

**Xavier Campos**  
District 5

**Johnny Khamis**  
District 10

# Mayor and City Council

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## Department Budget Summary

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### Expected 2014-2015 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 economic development, green vision, public safety, transportation, and housing.
- 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.

### 2014-2015 Key Budget Actions

- Rebudget adjustments of \$888,810 were included in the Mayor's June Budget Message for Fiscal Year 2014-2015, as approved by the City Council.

### Operating Funds Managed

N/A

# Mayor and City Council

## Department Budget Summary

	2012-2013 Actual 1	2013-2014 Adopted 2	2014-2015 Forecast 3	2014-2015 Adopted* 4	% Change (2 to 4)
<b>Dollars by Program</b>					
Office of the Mayor **	\$ 1,094,270	\$ 1,938,317	\$ 1,489,674	\$ 3,573,019	84.3%
City Council	2,754,908	3,072,330	2,715,377	0	(100.0%)
Council District #1 **	0	0	0	750,965	N/A
Council District #2	0	0	0	757,446	N/A
Council District #3 **	0	0	0	704,732	N/A
Council District #4	0	0	0	710,949	N/A
Council District #5 **	0	0	0	731,949	N/A
Council District #6	0	0	0	773,623	N/A
Council District #7 **	0	0	0	759,949	N/A
Council District #8	0	0	0	777,497	N/A
Council District #9 **	0	0	0	859,420	N/A
Council District #10	0	0	0	780,983	N/A
Council General	4,501,365	6,094,253	6,143,948	100,000	(98.4%)
<b>Total</b>	<b>\$ 8,350,543</b>	<b>\$ 11,104,900</b>	<b>\$ 10,348,999</b>	<b>\$ 11,280,532</b>	<b>1.6%</b>
<b>Dollars by Category</b>					
Operating Expenditures	\$ 8,350,543	\$ 11,104,900	\$ 10,348,999	\$ 11,280,532	1.6%
<b>Total</b>	<b>\$ 8,350,543</b>	<b>\$ 11,104,900</b>	<b>\$ 10,348,999</b>	<b>\$ 11,280,532</b>	<b>1.6%</b>
<b>Dollars by Fund</b>					
General Fund	\$ 8,350,543	\$ 11,104,900	\$ 10,348,999	\$ 11,280,532	1.6%
<b>Total</b>	<b>\$ 8,350,543</b>	<b>\$ 11,104,900</b>	<b>\$ 10,348,999</b>	<b>\$ 11,280,532</b>	<b>1.6%</b>
<b>Authorized Positions ***</b>	<b>27.00</b>	<b>27.00</b>	<b>27.00</b>	<b>27.00</b>	<b>0.0%</b>

\* As directed by the Mayor's March Budget Message for Fiscal Year 2014-2015, as approved by the City Council, the ongoing Council General allocation has been eliminated to increase spending transparency. However, a rebudget of \$100,000 of unexpended 2013-2014 Council General funding is allocated to 2014-2015 Council General for transition costs. The Office of the Mayor and the City Council District budgets are detailed below:

**Office of the Mayor (\$3,573,019):**

- *Personal Services:* Salary and benefits for the Mayor (\$159,785), Mayor's Office classified and unclassified staff (\$3,060,786), front desk staffing resources (\$77,088), and salary program (\$15,660)
- *Other:* Constituent outreach (\$25,000); Non-Personal/Equipment (\$10,000); and rebudget of unexpended 2013-2014 funds (\$224,700)

**City Council (Total \$7,607,513):**

- *Personal Services:* Salary and benefits for each Councilmember (\$119,453), average cost of salary and benefits for classified and unclassified staff across all City Council Offices (\$566,681), and salary program (amounts vary by Council Districts as discussed later in this section)
- *Other:* Constituent outreach (\$10,000); Non-Personal/Equipment (\$5,500); and rebudget of unexpended 2013-2014 funds (amounts vary by Council Districts as discussed later in this section)

\*\* The Office of the Mayor and Council District 1, 3, 5, 7, and 9 budget allocations reflect the direction contained in the Mayor's March Budget Message for Fiscal Year 2014-2015 as approved by the City Council, related to budgeting during election years. Two separate appropriations were created to maintain separate budget allocations for the outgoing and incoming elected officials. The first appropriation will be for the July through December 2014 period for the Mayor and Councilmembers whose terms expire in December 2014, representing 50% of the total allocation. The second appropriation will be for the January through June 2015 period for the newly elected Mayor and Councilmembers, representing the remaining 50% of the total allocation.

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

# Mayor and City Council

## Budget Reconciliation

(2013-2014 Adopted to 2014-2015 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
<b>Prior Year Budget (2013-2014):</b>	<b>27.00</b>	<b>11,104,900</b>	<b>11,104,900</b>
<hr/> <b>Base Adjustments</b> <hr/>			
<b>One-Time Prior Year Expenditures Deleted</b>			
● Rebudget: Office of the Mayor 2012-2013 Expenditure Savings		(525,000)	(525,000)
● Rebudget: Council General 2012-2013 Expenditure Savings		(494,100)	(494,100)
● Rebudget: City Council 2012-2013 Expenditure Savings		(493,300)	(493,300)
<b>One-time Prior Year Expenditures Subtotal:</b>	<b>0.00</b>	<b>(1,512,400)</b>	<b>(1,512,400)</b>
<b>Technical Adjustments to Costs of Ongoing Activities</b>			
● Salary/benefit changes and the following position reallocation: - 1.0 Sr. Office Specialist to 1.0 Principal Office Specialist		756,499	756,499
<b>Technical Adjustments Subtotal:</b>	<b>0.00</b>	<b>756,499</b>	<b>756,499</b>
<b>2014-2015 Forecast Base Budget:</b>	<b>27.00</b>	<b>10,348,999</b>	<b>10,348,999</b>
<hr/> <b>Budget Proposals Approved</b> <hr/>			
1. Office of the Mayor/City Council Salary Program		42,723	42,723
2. Rebudget: City Council 2013-2014 Expenditure Savings		564,110	564,110
3. Rebudget: Office of the Mayor 2013-2014 Expenditure Savings		224,700	224,700
4. Rebudget: Council General 2013-2014 Expenditure Savings		100,000	100,000
<b>Total Budget Proposals Approved</b>	<b>0.00</b>	<b>931,533</b>	<b>931,533</b>
<b>2014-2015 Adopted Budget Total</b>	<b>27.00</b>	<b>11,280,532</b>	<b>11,280,532</b>

# Mayor and City Council

## Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>1. Rebudget: City Council 2013-2014 Expenditure Savings</b>		<b>564,110</b>	<b>564,110</b>

**Strategic Support CSA**  
*City Council*

As directed in the Mayor's June Budget Message for Fiscal Year 2014-2015, as approved by the City Council, this action rebudgets 2013-2014 expenditure savings of \$564,110 (\$19,000 of which is for Constituent Outreach) for use in 2014-2015. Individual Council District rebudget amounts are outlined below:

	2013-2014 Office General (Rebudgets)	2013-2014 Constituent (Rebudgets)	Total Rebudget
Council District 1	\$47,342	\$0	\$47,342
Council District 2	\$52,687	\$0	\$52,687
Council District 3	\$0	\$0	\$0
Council District 4	\$6,000	\$0	\$6,000
Council District 5	\$27,000	\$0	\$27,000
Council District 6	\$70,000	\$0	\$70,000
Council District 7	\$55,000	\$0	\$55,000
Council District 8	\$72,943	\$0	\$72,943
Council District 9	\$136,778	\$19,000	\$155,778
Council District 10	\$77,360	\$0	\$77,360
<b>TOTAL</b>	<b>\$545,110</b>	<b>\$19,000</b>	<b>\$564,110</b>

(Ongoing costs: \$0)

**Performance Results:** N/A (Final Budget Modification)

<b>2. Rebudget: Office of the Mayor 2013-2014 Expenditure Savings</b>	<b>224,700</b>	<b>224,700</b>
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**Strategic Support CSA**  
*Office of the Mayor*

As directed in the Mayor's June Budget Message for Fiscal Year 2014-2015, as approved by the City Council, this action rebudgets 2013-2014 expenditure savings of \$224,700 (\$70,000 of which is for Constituent Outreach) for use in 2014-2015. (Ongoing costs: \$0)

**Performance Results:** N/A (Final Budget Modification)

# Mayor and City Council

## Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>3. Rebudget: Council General 2013-2014 Expenditure Savings</b>		<b>100,000</b>	<b>100,000</b>

**Strategic Support CSA**  
*Council General*

As directed in the Mayor's June Budget Message for Fiscal Year 2014-2015, as approved by the City Council, this action rebudgets 2013-2014 expenditure savings of \$100,000 for miscellaneous transition costs in 2014-2015. The Council General appropriation was previously used for the following: salary and benefits for the Mayor, Councilmembers, and classified staff; benefits for unclassified staff; front desk staffing resources; and non-personal/equipment. As part of the 2014-2015 budget process, the Council General appropriation was eliminated, and the funds were split across the respective Council districts. This rebudget provides one-time transition funding. (Ongoing costs: \$0)

**Performance Results:** N/A (Final Budget Modification)

<b>4. Office of the Mayor/City Council Salary Program</b>	<b>42,723</b>	<b>42,723</b>
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**Strategic Support CSA**  
*City Council*  
*Office of the Mayor*

This action increases Office of the Mayor (\$15,660) and City Council (\$27,063) personal services allocations to reflect a 3% salary increase that was negotiated and agreed to by the City and the Municipal Employee's Federation (MEF) and the Confidential Employees' Organization (CEO). These salary increases were approved by the City Council on June 3, 2014. (Ongoing costs: \$42,723)

	<b>2014-2015 Salary Program Increases</b>
Office of the Mayor	\$15,660
Council District 1	\$1,989
Council District 2	\$3,125
Council District 3	\$3,098
Council District 4	\$3,315
Council District 5	\$3,315
Council District 6	\$1,989
Council District 7	\$3,315
Council District 8	\$2,920
Council District 9	\$2,008
Council District 10	\$1,989
<b>TOTAL</b>	<b>\$42,723</b>

# Mayor and City Council

## Budget Changes By Department

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<b>Adopted Budget Changes</b>	<b>Positions</b>	<b>All Funds (\$)</b>	<b>General Fund (\$)</b>
<b>4. Office of the Mayor/City Council Salary Program</b>			
<b>Performance Results:</b> N/A (Final Budget Modification)			
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<b>2014-2015 Adopted Budget Changes Total</b>	<b>0.00</b>	<b>931,533</b>	<b>931,533</b>

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# Mayor and City Council

## Departmental Position Detail

<b>Position</b>	<b>2013-2014 Adopted</b>	<b>2014-2015 Adopted</b>	<b>Change</b>
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	0.00	1.00	1.00
Senior Office Specialist	2.00	1.00	(1.00)
Staff Technician	1.00	1.00	-
<b>Total Positions*</b>	<b>27.00</b>	<b>27.00</b>	<b>0.00</b>

\* Does not include Mayor and City Council Unclassified Staff.