

Mayor and City Council

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The 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

Department Budget Summary

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 Budget Actions

N/A

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 Proposed* 4	% Change (2 to 4)
Dollars by Program					
Office of the Mayor **	\$ 1,094,270	\$ 1,938,317	\$ 1,489,674	\$ 3,332,659	71.9%
City Council	2,754,908	3,072,330	2,715,377	0	(100.0%)
Council District #01 **	0	0	0	701,634	N/A
Council District #02	0	0	0	701,634	N/A
Council District #03 **	0	0	0	701,634	N/A
Council District #04	0	0	0	701,634	N/A
Council District #05 **	0	0	0	701,634	N/A
Council District #06	0	0	0	701,634	N/A
Council District #07 **	0	0	0	701,634	N/A
Council District #08	0	0	0	701,634	N/A
Council District #09 **	0	0	0	701,634	N/A
Council District #10	0	0	0	701,634	N/A
Council General	4,501,365	6,094,253	6,143,948	0	(100.0%)
Total	\$ 8,350,543	\$ 11,104,900	\$ 10,348,999	\$ 10,348,999	(6.8%)
Dollars by Category					
Operating Expenditures	\$ 8,350,543	\$ 11,104,900	\$ 10,348,999	\$ 10,348,999	(6.8%)
Total	\$ 8,350,543	\$ 11,104,900	\$ 10,348,999	\$ 10,348,999	(6.8%)
Dollars by Fund					
General Fund	\$ 8,350,543	\$ 11,104,900	\$ 10,348,999	\$ 10,348,999	(6.8%)
Total	\$ 8,350,543	\$ 11,104,900	\$ 10,348,999	\$ 10,348,999	(6.8%)
Authorized Positions ***	27.00	27.00	27.00	27.00	0.0%

* For the 2014-2015 Proposed Budget column, as directed by the Mayor's March Budget Message for Fiscal Year 2014-2015, as approved by the City Council, the Council General allocation has been eliminated to increase spending transparency. Previously, the following costs were budgeted in the Council General allocation: salary and benefits for the Mayor, Councilmembers, and classified staff; benefits for unclassified staff; front desk staffing resources; and Non-Personal/Equipment. The Office of the Mayor and the City Council District budgets are detailed below:

Office of the Mayor (\$3,332,659):

- *Personal Services:* Salary and benefits for the Mayor (\$159,785), Mayor's Office classified and unclassified staff (\$3,060,786), and front desk staffing resources (\$77,088)
- *Other:* Constituent outreach (\$25,000); Non-Personal/Equipment (\$10,000)

City Council (\$701,634 per Council District):

- *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)
- *Other:* Constituent outreach (\$10,000); Non-Personal/Equipment (\$5,500)

** The Office of the Mayor and Council District 01, 03, 05, 07, and 09 budget allocations will reflect the direction contained in the City Council approved Mayor's March Budget Message for Fiscal Year 2013-2014 related to budgeting during election years. Two separate appropriations will be created as part of the 2014-2015 Adopted Budget 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 (50% of the total allocation - \$350,817). The second appropriation will be for the January through June 2015 period for the newly elected Mayor and Councilmembers (50% of the total allocation - \$350,817).

*** 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 Proposed)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2013-2014):	27.00	11,104,900	11,104,900
Base Adjustments			
One-Time Prior Year Expenditures Deleted			
• 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)
One-time Prior Year Expenditures Subtotal:	0.00	(1,512,400)	(1,512,400)
Technical Adjustments to Costs of Ongoing Activities			
• Salary/benefit changes and the following position reallocation: - 1.0 Sr. Office Specialist to 1.0 Principal Office Specialist		756,499	756,499
Technical Adjustments Subtotal:	0.00	756,499	756,499
2014-2015 Forecast Base Budget:	27.00	10,348,999	10,348,999
Budget Proposals Recommended			
NONE			
2014-2015 Proposed Budget Total	27.00	10,348,999	10,348,999

Mayor and City Council

Departmental Position Detail

Position	2013-2014 Adopted	2014-2015 Proposed	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	0.00	1.00	1.00
Senior Office Specialist	2.00	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.

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