

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.

Sam T. Liccardo, Mayor

Charles “Chappie” Jones
District 1 (Vice Mayor)

Devora “Dev” Davis
District 6

Sergio Jimenez
District 2

Maya Esparza
District 7

Raul Peralez
District 3

Sylvia Arenas
District 8

Lan Diep
District 4

Pam Foley
District 9

Magdalena Carrasco
District 5

Johnny Khamis
District 10

Mayor and City Council

Department Budget Summary

Expected 2020-2021 Service Delivery

- The Office of the Mayor provides leadership and guidance to the City Council. Using a variety of tools to engage the public, 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, combatting blight, 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.

2020-2021 Key Budget Actions

- Reduces ongoing funding for the Office of the Mayor by \$387,500.
- Reduces ongoing funding for each City Council Office, totaling \$631,750.
- Reduces ongoing funding of \$10,000 for Council General.

Operating Funds Managed

N/A

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Department Budget Summary

	2018-2019 Actual 1	2019-2020 Adopted 2	2020-2021 Forecast ¹ 3	2020-2021 Adopted 4	% Change (2 to 4)
Dollars by Program					
Office of the Mayor	4,469,125	5,699,124	4,711,898	5,074,042	(11.0%)
City Council					
Council District #1	624,419	1,357,007	936,589	1,257,981	(7.3%)
Council District #2	827,844	1,037,118	949,066	977,665	(5.7%)
Council District #3	756,243	1,133,307	937,183	970,575	(14.4%)
Council District #4 (July - December) ²	519,307	1,841,038	461,232	969,429	5.3%
Council District #4 (January - June) ²	-	-	461,232	969,428	Included Above
Council District #5	805,623	1,199,607	937,183	1,211,575	1.0%
Council District #6 (July - December) ²	750,433	1,204,535	466,264	517,960	(14.0%)
Council District #6 (January - June) ²	-	-	466,264	517,960	Included Above
Council District #7	776,437	995,833	921,551	1,100,943	10.6%
Council District #8	852,738	1,112,088	918,149	983,375	(11.6%)
Council District #9	673,212	1,137,827	936,125	1,216,324	6.9%
Council District #10 (July - December) ²	766,628	949,958	460,390	522,586	10.0%
Council District #10 (January - June) ²	-	-	460,390	522,587	Included Above
Council General	61,724	79,000	65,000	63,453	(19.7%)
Total	11,883,733	17,746,442	14,088,515	16,875,883	(4.9%)
Dollars by Category					
Operating Expenditures	\$ 11,883,733	\$ 17,746,442	\$ 14,088,515	\$ 16,875,883	(4.9%)
Total	\$ 11,883,733	\$ 17,746,442	\$ 14,088,515	\$ 16,875,883	(4.9%)
Dollars by Fund					
General Fund	\$ 11,883,733	\$ 17,746,442	\$ 14,088,515	\$ 16,875,883	(4.9%)
Total	\$ 11,883,733	\$ 17,746,442	\$ 14,088,515	\$ 16,875,883	(4.9%)
Authorized Positions³	27.00	27.00	27.00	27.00	0.0%

¹ The amounts reflected in the 2020-2021 Forecast column for the Office of the Mayor and City Council District budgets are detailed below:

Office of the Mayor (\$4,711,898)

- Salary and benefits for the Mayor (\$241,682), Mayor's Office classified staff (\$751,547), unclassified staff and non/personal equipment expenses (\$3,693,669).
- Constituent Outreach (\$25,000).

City Council (\$9,311,617)

- Salary and benefits for each City Council Member (average \$162,000), and City Council Office classified staff (average \$132,498). Each City Council District also receives a base allocation of \$626,643 for unclassified staff and non/personal equipment expenses.
- Constituent Outreach per Council District (\$10,000).

Council General (\$65,000)

- The ongoing Council General allocation pays for central expenses for the Mayor and Council Districts such as photocopiers or other office resources.

² Council Districts 4, 6, and 10 budget allocations in the 2020-2021 Budget reflect City direction related to budgeting during election years. The 2020-2021 budget includes two appropriations for each office subject to an election to maintain separate budget allocations for the outgoing and incoming elected officials.

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

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Budget Reconciliation

Personal Services and Non-Personal/Equipment (2019-2020 Adopted to 2020-2021 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2019-2020):	27.00	17,746,442	17,746,442
<hr/> Base Adjustments <hr/>			
One-Time Prior Year Expenditures Deleted			
• Rebudget: City Council 2018-2019 Expenditure Savings		(2,446,442)	(2,446,442)
• Rebudget: Office of the Mayor 2018-2019 Expenditure Savings		(908,000)	(908,000)
• Rebudget: Council General 2018-2019 Expenditure Savings		(14,000)	(14,000)
• Dumpster and Beautification Days		(36,000)	(36,000)
One-time Prior Year Expenditures Subtotal:	0.00	(3,404,442)	(3,404,442)
Technical Adjustments to Costs of Ongoing Activities			
• Salary/benefit changes and the following position reallocation: - 3.0 Administrative Assistant to 3.0 Executive Assistant		(253,485)	(253,485)
Technical Adjustments Subtotal:	0.00	(253,485)	(253,485)
2020-2021 Forecast Base Budget:	27.00	14,088,515	14,088,515
<hr/> Budget Proposals Approved <hr/>			
1. City Council Office		(631,754)	(631,754)
2. Office of the Mayor		(387,500)	(387,500)
3. City Retirement Contributions Pre-Funding		(11,834)	(11,834)
4. Council General		(10,000)	(10,000)
5. Rebudget: City Council 2019-2020 Expenditure Savings		3,066,000	3,066,000
6. Rebudget: Office of the Mayor 2019-2020 Expenditure Savings		754,000	754,000
7. Rebudget: Council General 2019-2020 Expenditure Savings		8,453	8,453
Total Budget Proposals Approved	0.00	2,787,365	2,787,365
2020-2021 Adopted Budget Total*	27.00	16,875,883	16,875,883

* The 2020-2021 Adopted Budget Total may not total due to rounding.

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Budget Changes By Office Personal Services and Non-Personal/Equipment

2020-2021 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
1. City Council Office		(631,754)	(631,754)
<i>Strategic Support CSA</i>			
<i>City Council</i>			
<p>This action reduces each City Council Office's budget ongoing by 6.8% for a total savings of \$631,754 from all ten districts. Due to the reduction, annual community events and various outreach projects may be cancelled or limited. In addition, this reduction decreases the non-personal/equipment funding for supplies and materials, subscription, and other professional services utilized by the Council Districts. Each Council District has an average reduction of \$63,175. This reduction aligns with the organization's General Fund balancing strategy. (Ongoing savings: \$631,754)</p>			
2. Office of the Mayor		(387,500)	(387,500)
<i>Strategic Support CSA</i>			
<i>Office of the Mayor</i>			
<p>This action reduces the budget for the Office of the Mayor, ongoing, by 8.2% for a savings of \$387,500. Due to this reduction, existing and projected vacancies will not be filled. These vacancies include roles in the areas of strategic partnerships, communications, and policy. This reduction aligns with the organization's General Fund balancing strategy. (Ongoing savings: \$387,500)</p>			
3. City Retirement Contributions Pre-Funding		(11,834)	(11,834)
<i>Strategic Support CSA</i>			
<i>Program: Department-wide</i>			
<p>This action reduces the Mayor and City Council appropriation by \$11,834, all in the General Fund, to reflect the anticipated expenditure savings associated with lower retirement contributions from the prepayment of the City's retirement costs for both the Tier 1 pension costs and the Unfunded Actuarial Liability in the Federated City Employees' Retirement System Plan and the Police and Fire Department Retirement Plan. By the City making annual prepayments of its employer contributions to the Retirement Plans in lieu of biweekly contributions, this will generate approximately \$13.9 million in savings in all funds, \$11.4 million in the General Fund. In the General Fund, these savings will be offset by an estimated loss in interest earnings of \$2.6 million and costs in TRANs debt service of \$1.4 million, giving a total net savings of \$7.4 million. The Mayor's Office reduction is \$4,356 and the average reduction for each Council Office is \$748. (Ongoing savings: \$11,834)</p>			

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Budget Changes By Office Personal Services and Non-Personal/Equipment

2020-2021 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
4. Council General Savings		(10,000)	(10,000)

Strategic Support CSA
Council General

This action reduces the Council General budget by 15.4% in the amount of \$10,000 ongoing. Due to the reduction, limited funding will be available for supplies and materials, maintenance costs, and food and beverages for Council meetings. This reduction aligns with the organization's General Fund balancing strategy. (Ongoing savings: \$10,000)

5. Rebudget: City Council 2019-2020 Expenditure Savings		\$3,066,000	\$3,066,000
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Strategic Support CSA
City Council

As directed in the Mayor's June Budget Message for Fiscal Year 2020-2021, as approved by the City Council, this action rebudgets 2019-2020 expenditure savings of \$3,066,000 (\$12,891 of which is for Constituent Outreach) for use in 2020-2021. Individual Council District rebudget amounts are outlined below:

	Office General Rebudgets to 2020-2021	Constituent Outreach Rebudgets to 2020-2021	Total Rebudget
Council District 1	\$377,782	\$7,218	\$385,000
Council District 2	\$95,000	-	\$95,000
Council District 3	\$93,887	\$3,113	\$97,000
Council District 4 (July – December)	\$540,000	-	\$540,000
Council District 4 (January – June)	\$540,000	-	\$540,000
Council District 5	\$338,000	-	\$338,000
Council District 6 (July – December)	\$83,500	-	\$83,500
Council District 6 (January – June)	\$83,500	-	\$83,500
Council District 7	\$243,000	-	\$243,000
Council District 8	\$129,000	-	\$129,000
Council District 9	\$343,654	\$346	\$344,000
Council District 10 (July – December)	\$92,893	\$1,107	\$94,000
Council District 10 (January – June)	\$92,893	\$1,107	\$94,000
Total:	\$3,053,109	\$12,891	\$3,066,000

(Ongoing costs: \$0)

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Budget Changes By Office Personal Services and Non-Personal/Equipment

2020-2021 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
6. Rebudget: Office of the Mayor 2019-2020 Expenditure Savings		\$754,000	\$754,000
Strategic Support CSA <i>Office of the Mayor</i>			
As directed in the Mayor's June Budget Message for Fiscal Year 2020-2021, as approved by the City Council, this action rebudgets 2019-2020 expenditure savings of \$754,000 (\$110,378 of which is for Constituent Outreach) for use in 2020-2021. (Ongoing costs: \$0)			
7. Rebudget: Council General 2019-2020 Expenditure Savings		\$8,453	\$8,453
Strategic Support CSA <i>Council General</i>			
As directed in the Mayor's June Budget Message for Fiscal Year 2020-2021, as approved by the City Council, this action rebudgets 2019-2020 expenditure savings of \$8,453 for use in 2020-2021. (Ongoing costs: \$0)			
2020-2021 Adopted Budget Changes Total	0.00	2,787,365	2,787,365

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Departmental Position Detail

Position	2019-2020 Adopted	2020-2021 Adopted	Change
Administrative Assistant	5.00	2.00	(3.00)
Councilmember	10.00	10.00	-
Executive Assistant	6.00	9.00	3.00
Mayor	1.00	1.00	-
Principal Office Specialist	1.00	1.00	-
Secretary To Mayor	1.00	1.00	-
Senior Office Specialist	2.00	2.00	-
Staff Specialist	1.00	1.00	-
Total Positions¹	27.00	27.00	0.00

¹ Does not include Mayor and City Council Unclassified Staff.