

# 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

## Department Budget Summary

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### Expected 2013-2014 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.
- Council General provides funding resources to the Office of the Mayor and City Council. Included in this program are Mayor and City Councilmembers' salary and benefits, Council Assistant benefits, clerical support for both offices, as well as funding for miscellaneous non-personal/equipment expenditures.

### 2013-2014 Budget Actions

- Rebudget adjustments of \$1.5 million were included in the Mayor's June Budget Message as approved by the City Council.
- Savings of \$50,000 in Council General reflects the City Council action to approve no increase to the Mayor and City Councilmember's salaries.

### Operating Funds Managed

N/A

# Mayor and City Council

## Department Budget Summary

	2011-2012 Actual 1	2012-2013 Adopted 2	2013-2014 Forecast 3	2013-2014 Adopted 4	% Change (2 to 4)
<b>Dollars by Program *</b>					
Office of the Mayor	\$ 1,291,505	\$ 1,834,619	\$ 1,413,317	\$ 1,938,317	5.7%
City Council	2,549,392	3,373,823	2,579,030	3,072,330	(8.9%)
Council General	4,622,220	5,813,917	5,650,153	6,094,253	4.8%
<b>Total</b>	<b>\$ 8,463,117</b>	<b>\$ 11,022,359</b>	<b>\$ 9,642,500</b>	<b>\$ 11,104,900</b>	<b>0.7%</b>
<b>Dollars by Category</b>					
Operating Expenditures	\$ 8,463,117	\$ 11,022,359	\$ 9,642,500	\$ 11,104,900	0.7%
<b>Total</b>	<b>\$ 8,463,117</b>	<b>\$ 11,022,359</b>	<b>\$ 9,642,500</b>	<b>\$ 11,104,900</b>	<b>0.7%</b>
<b>Dollars by Fund</b>					
General Fund	\$ 8,463,117	\$ 11,022,359	\$ 9,642,500	\$ 11,104,900	0.7%
<b>Total</b>	<b>\$ 8,463,117</b>	<b>\$ 11,022,359</b>	<b>\$ 9,642,500</b>	<b>\$ 11,104,900</b>	<b>0.7%</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>
* Dollars by Program are guided by City Council Policy 0-42: Mayor/City Council Transition Policy.					
** Does not include Mayor and City Council Unclassified Staff.					

### 2013-2014 Forecast Base Budget Detail Descriptions

#### Office of the Mayor

- *Personal Services*: Mayor's Office unclassified staff salaries (\$1.39 million)
- *Other*: Constituent outreach (\$25,000)

#### City Council

- *Personal Services*: Councilmember unclassified staff salaries (\$2.48 million)
- *Other*: Constituent outreach (\$100,000)

#### Council General

- *Personal Services*: Mayor and City Councilmember salary and benefits (\$1.38 million); 16.0 classified positions salary and benefits (\$1.50 million); unclassified staff benefits (\$2.70 million)
- *Other*: Non-Personal/Equipment (\$65,000)

The budgeted figures above translate to:

Office of the Mayor	\$ 2,969,192	
City Council Offices	\$ 654,112	per Council District
Council General	\$ 132,191	

# Mayor and City Council

## Budget Reconciliation

(2012-2013 Adopted to 2013-2014 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
<b>Prior Year Budget (2012-2013):</b>	<b>27.00</b>	<b>11,022,359</b>	<b>11,022,359</b>
<hr/> <b>Base Adjustments</b> <hr/>			
<b>One-Time Prior Year Expenditures Deleted</b>			
• Rebudget: 2011-2012 Expenditure Savings		(1,644,876)	(1,644,876)
<b>One-time Prior Year Expenditures Subtotal:</b>	<b>0.00</b>	<b>(1,644,876)</b>	<b>(1,644,876)</b>
<b>Technical Adjustments to Costs of Ongoing Activities</b>			
• Salary/benefit changes		265,017	265,017
<b>Technical Adjustments Subtotal:</b>	<b>0.00</b>	<b>265,017</b>	<b>265,017</b>
<b>2013-2014 Forecast Base Budget:</b>	<b>27.00</b>	<b>9,642,500</b>	<b>9,642,500</b>
<hr/> <b>Budget Proposals Approved</b> <hr/>			
1. Mayor/City Council General Salary Savings		(50,000)	(50,000)
2. Rebudget: Office of the Mayor 2012-2013 Expenditure Savings		525,000	525,000
3. Rebudget: Council General 2012-2013 Expenditure Savings		494,100	494,100
4. Rebudget: City Council 2012-2013 Expenditure Savings		493,300	493,300
<b>Total Budget Proposals Approved</b>	<b>0.00</b>	<b>1,462,400</b>	<b>1,462,400</b>
<b>2013-2014 Adopted Budget Total</b>	<b>27.00</b>	<b>11,104,900</b>	<b>11,104,900</b>

# Mayor and City Council

## Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
1. Mayor/City Council General Salary Savings		(50,000)	(50,000)
<i>Strategic Support CSA</i> <i>Council General</i>			
This action reduces the Council General budget by \$50,000 to align the budget with the approved salaries for the Mayor and ten Councilmembers. In the 2013-2014 Base Budget, salary increases were assumed for the Mayor and City Councilmembers for 2013-2014. However, as part of the biannual review of the compensation for the Mayor and City Councilmembers, the City Council approved no salary increases for the Mayor and City Councilmembers. (Ongoing savings: \$50,000)			
2. Rebudget: Office of the Mayor 2012-2013 Expenditure Savings		525,000	525,000
<i>Strategic Support CSA</i> <i>Office of the Mayor</i>			
This action rebudgets 2012-2013 expenditure savings of \$525,000 (of which \$45,000 is for Constituent Outreach) for use in 2013-2014 as outlined in the Mayor's June Budget Message (Ongoing costs: \$0)			
3. Rebudget: Council General 2012-2013 Expenditure Savings		494,100	494,100
<i>Strategic Support CSA</i> <i>Council General</i>			
This action rebudgets 2012-2013 expenditure savings of \$494,100 for use in 2013-2014 as outlined in the Mayor's June Budget Message approved by the City Council. (Ongoing costs: \$0)			

# Mayor and City Council

## Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
4. Rebudget: City Council 2012-2013 Expenditure Savings		493,300	493,300

**Strategic Support CSA**  
City Council

This action rebudgets 2012-2013 expenditure savings of \$493,300 (of which \$50,000 is for Constituent Outreach) for use in 2013-2014 as outlined in the Mayor's June Budget Message approved by the City Council. Individual Council District rebudgets are outlined below:

	2012-2013 Office General (Rebudgets)	2012-2013 Constituent (Rebudgets)	Total Rebudget
Council District 1	\$0	\$2,500	\$2,500
Council District 2	\$19,800	\$0	\$19,800
Council District 3	\$7,400	\$0	\$7,400
Council District 4	\$15,200	\$0	\$15,200
Council District 5	\$80,800	\$5,400	\$86,200
Council District 6	\$69,000	\$0	\$69,000
Council District 7	\$80,000	\$0	\$80,000
Council District 8	\$33,000	\$7,900	\$40,900
Council District 9	\$105,500	\$31,900	\$137,400
Council District 10	\$32,600	\$2,300	\$34,900
<b>TOTAL</b>	<b>\$443,300</b>	<b>\$50,000</b>	<b>\$493,300</b>

(Ongoing costs: \$0)

<b>2013-2014 Adopted Budget Changes Total</b>	<b>1,462,400</b>	<b>1,462,400</b>
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# Mayor and City Council

## Departmental Position Detail

Position	2012-2013 Adopted	2013-2014 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	-
Senior Office Specialist	2.00	2.00	-
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.

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