

# 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 P. Nguyen**  
District 7

**Sam Liccardo**  
District 3

**Rose Herrera**  
District 8

**Kansen Chu**  
District 4

**Donald Rocha**  
District 9

**Xavier Campos**  
District 5

**Nancy Pyle**  
District 10

# Mayor and City Council

## Department Budget Summary

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### Expected 2012-2013 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 Council Members' salary and benefits, Council Assistant benefits, clerical support for both offices, as well as funding for miscellaneous non-personal/equipment expenditures.

### 2012-2013 Budget Actions

- Rebudget and clean-up adjustments of \$1.6 million were included in the Mayor's June Budget Message as approved by the City Council.

### Operating Funds Managed

N/A

# Mayor and City Council

## Department Budget Summary

	2010-2011 Actual 1	2011-2012 Adopted 2	2012-2013 Forecast 3	2012-2013 Adopted 4	% Change (2 to 4)
<b>Dollars by Program</b>					
Office of the Mayor	\$ 1,376,010	\$ 1,769,977	\$ 1,353,533	\$ 1,834,619	3.7%
City Council	3,807,018	3,204,720	2,472,280	3,373,823	5.3%
Council General	2,376,333	5,344,127	5,551,670	5,813,917	8.8%
<b>Total</b>	<b>\$ 7,559,361</b>	<b>\$ 10,318,824</b>	<b>\$ 9,377,483</b>	<b>\$ 11,022,359</b>	<b>6.8%</b>
<b>Dollars by Category</b>					
Operating Expenditures	\$ 7,559,361	\$ 10,318,824	\$ 9,377,483	\$ 11,022,359	6.8%
<b>Total</b>	<b>\$ 7,559,361</b>	<b>\$ 10,318,824</b>	<b>\$ 9,377,483</b>	<b>\$ 11,022,359</b>	<b>6.8%</b>
<b>Dollars by Fund</b>					
General Fund	\$ 7,559,361	\$ 10,318,824	\$ 9,377,483	\$ 11,022,359	6.8%
<b>Total</b>	<b>\$ 7,559,361</b>	<b>\$ 10,318,824</b>	<b>\$ 9,377,483</b>	<b>\$ 11,022,359</b>	<b>6.8%</b>
<b>Authorized Positions</b>	N/A	N/A	N/A	N/A	N/A

### 2012-2013 Forecast Base Budget Detail Descriptions

#### Office of the Mayor

- *Personal Services*: Mayor's Office unclassified staff salaries (\$1.33 million)
- *Other*: Constituent outreach (\$25,000)

#### City Council

- *Personal Services*: Council Member unclassified staff salaries (\$2.37 million)
- *Other*: Constituent outreach (\$100,000)

#### Council General

- *Personal Services*: Mayor and City Council Member salary and benefits (\$1.30 million); 16.0 classified positions salary and benefits (\$1.61 million); unclassified staff benefits (\$2.58 million)
- *Other*: Non-personal/Equipment (\$65,000)

The budgeted figures above translate to:

Office of the Mayor	\$ 2,868,411	
City Council Offices	\$ 635,437	per Council District
Council General	\$ 154,702	

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## Budget Reconciliation

(2011-2012 Adopted to 2012-2013 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
<b>Prior Year Budget (2011-2012):</b>	N/A	10,318,824	10,318,824
<hr/> <b>Base Adjustments</b>			
<b>One-Time Prior Year Expenditures Deleted</b>			
• Rebudget: 2010-2011 Expenditure Savings		(1,506,419)	(1,506,419)
<b>One-time Prior Year Expenditures Subtotal:</b>	<b>0.00</b>	<b>(1,506,419)</b>	<b>(1,506,419)</b>
<b>Technical Adjustments to Costs of Ongoing Activities</b>			
• Salary/benefit changes		565,078	565,078
<b>Technical Adjustments Subtotal:</b>	<b>0.00</b>	<b>565,078</b>	<b>565,078</b>
<b>2012-2013 Forecast Base Budget:</b>	<b>0.00</b>	<b>9,377,483</b>	<b>9,377,483</b>
<hr/> <b>Budget Proposals Approved</b>			
1. Rebudget: City Council 2011-2012 Expenditure Savings		901,543	901,543
2. Rebudget: Mayor's Office 2011-2012 Expenditure Savings		481,086	481,086
3. Rebudget: Council General 2011-2012 Expenditure Savings		262,247	262,247
<b>Total Budget Proposals Approved</b>	<b>0.00</b>	<b>1,644,876</b>	<b>1,644,876</b>
<b>2012-2013 Adopted Budget Total</b>	<b>N/A</b>	<b>11,022,359</b>	<b>11,022,359</b>

# Mayor and City Council

## Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)	
<b>1. Rebudget: City Council 2011-2012 Expenditure Savings</b>		<b>901,543</b>	<b>901,543</b>	
<i>Strategic Support CSA</i>				
<i>City Council</i>				
<p>This action rebudgets 2011-2012 expenditure savings of \$901,543 (of which \$98,016 is for Constituent Outreach and \$64,015 reflects revenues received for special events and reimbursement of services) for use in 2012-2013. (Ongoing costs: \$0)</p> <p>Individual Council District rebudgets are outlined below:</p>				
	<b>2011-2012 Office General (Rebudgets)</b>	<b>2011-2012 Constituent (Rebudgets)</b>	<b>Special Event Revenue/ Reimbursements</b>	<b>Total Rebudget</b>
Council District 1	\$0	\$0	\$4,000	\$4,000
Council District 2	\$72,817	\$0	\$9,931	\$82,748
Council District 3	\$55,880	\$5,041	\$0	\$60,921
Council District 4	\$67,237	\$0	\$3,361	\$70,598
Council District 5	\$104,343	\$21,086	\$0	\$125,429
Council District 6	\$93,030	\$0	\$0	\$93,030
Council District 7	\$97,901	\$23,002	\$12,000	\$132,903
Council District 8	\$63,865	\$4,826	\$21,593	\$90,284
Council District 9	\$87,064	\$26,935	\$12,300	\$126,299
Council District 10	\$97,375	\$17,126	\$830	\$115,331
<b>TOTAL</b>	<b>\$739,512</b>	<b>\$98,016</b>	<b>\$64,015</b>	<b>\$901,543</b>
<b>2. Rebudget: Office of the Mayor 2011-2012 Expenditure Savings</b>		<b>481,086</b>	<b>481,086</b>	
<i>Strategic Support CSA</i>				
<i>Office of the Mayor</i>				
<p>This action rebudgets 2011-2012 expenditure savings of \$481,086 (of which \$24,500 is for Constituent Outreach and \$525 reflects revenues received for special events and reimbursement of services) for use in 2012-2013. (Ongoing costs: \$0)</p>				
<b>3. Rebudget: Council General 2011-2012 Expenditure Savings</b>		<b>262,247</b>	<b>262,247</b>	
<i>Strategic Support CSA</i>				
<i>Council General</i>				
<p>This action rebudgets 2011-2012 expenditure savings of \$262,247 for use in 2012-2013. (Ongoing costs: \$0)</p>				
<b>2012-2013 Adopted Budget Changes Total</b>	<b>N/A</b>	<b>\$1,644,876</b>	<b>\$1,644,876</b>	

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