

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

David Cohen
District 4

Pam Foley
District 9

Magdalena Carrasco
District 5

Matt Mahan
District 10

Mayor and City Council

Department Budget Summary

Expected 2021-2022 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 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.

2021-2022 Key Budget Actions

- Reduces ongoing funding for the Office of the Mayor by \$9,900 and Council General by \$5,330 to reflect savings from the new reprographics contract.

Operating Funds Managed

N/A

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Department Budget Summary

	2019-2020 Actuals 1	2020-2021 Adopted 2	2021-2022 Forecast' 3	2021-2022 Adopted 4	% Change (2 to 4)
Dollars by Program					
Office of the Mayor	4,004,235	5,074,042	4,613,326	5,768,426	13.7%
City Council					
Council District #1	911,041	1,257,981	920,557	1,337,557	6.3%
Council District #2	940,160	977,665	928,881	1,002,881	2.6%
Council District #3	994,968	970,575	921,062	1,014,062	4.5%
Council District #4 (July - December) ²	655,058	969,429	894,835	1,541,835	(20.5%)
Council District #4 (January - June) ²	-	969,428	-	-	Included Above
Council District #5	813,062	1,211,575	906,113	1,390,113	14.7%
Council District #6 (July - December) ²	812,481	517,960	916,151	1,426,151	37.7%
Council District #6 (January - June) ²	-	517,960	-	-	Included Above
Council District #7	686,769	1,100,943	904,738	1,251,738	13.7%
Council District #8	959,004	983,375	902,941	1,016,941	3.4%
Council District #9	775,953	1,216,324	930,653	1,404,653	15.5%
Council District #10 (July - December) ²	700,279	522,586	894,261	1,124,261	7.6%
Council District #10 (January - June) ²	-	522,587	-	-	Included Above
Council General	44,594	63,453	65,000	59,670	(6.0%)
Total	12,297,602	16,875,883	13,798,518	18,338,288	8.7%
Dollars by Category					
Operating Expenditures	\$ 12,297,602	\$ 16,875,883	\$ 13,798,518	\$ 18,338,288	8.7%
Total	\$ 12,297,602	\$ 16,875,883	\$ 13,798,518	\$ 18,338,288	8.7%
Dollars by Fund					
General Fund	\$ 12,297,602	\$ 16,875,883	\$ 13,798,518	\$ 18,338,288	8.7%
Total	\$ 12,297,602	\$ 16,875,883	\$ 13,798,518	\$ 18,338,288	8.7%
Authorized Positions³	27.00	27.00	27.00	27.00	0.0%

¹ The amounts reflected in the 2021-2022 Forecast column for the Office of the Mayor and City Council District budgets are detailed below:

Office of the Mayor (\$4,613,326)

- Salary and benefits for the Mayor (\$244,206), Mayor's Office classified staff (\$757,693), unclassified staff and non/personal equipment expenses (\$3,586,427).
- Constituent Outreach (\$25,000).

City Council (\$9,120,192)

- Salary and benefits for each City Council Member (average \$163,000), and City Council Office classified staff (average \$131,000). Each City Council District also receives a base allocation of \$608,633 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 Adopted 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 (2020-2021 Adopted to 2021-2022 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2020-2021):	27.00	16,875,883	16,875,883
<hr/> Base Adjustments <hr/>			
One-Time Prior Year Expenditures Deleted			
• Rebudget: City Council 2019-2020 Expenditure Savings		(3,066,000)	(3,066,000)
• Rebudget: Office of the Mayor 2019-2020 Expenditure Savings		(754,000)	(754,000)
• Rebudget: Council General 2019-2020 Expenditure Savings		(8,453)	(8,453)
One-time Prior Year Expenditures Subtotal:	0.00	(3,828,453)	(3,828,453)
Technical Adjustments to Costs of Ongoing Activities			
• Salary/benefit changes		734,345	734,345
• Budget Realignment: FirstNet Support		16,743	16,743
Technical Adjustments Subtotal:	0.00	751,088	751,088
2021-2022 Forecast Base Budget:	27.00	13,798,518	13,798,518
<hr/> Budget Proposals Approved <hr/>			
1. Reprographics Contractual Services Savings		(15,230)	(15,230)
2. Rebudget: City Council 2020-2021 Expenditure Savings		3,390,000	3,390,000
3. Rebudget: Office of the Mayor 2020-2021 Expenditure Savings		1,165,000	1,165,000
Total Budget Proposals Approved	0.00	4,539,770	4,539,770
2020-2021 Adopted Budget Total	27.00	18,338,288	18,338,288

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

2021-2022 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
1. Reprographics Contractual Services Savings		(15,230)	(15,230)

Strategic Support CSA
Office of the Mayor
Council General

This action reduces the budget for the Office of the Mayor by \$9,900 and Council General by \$5,330 on an ongoing basis to reflect savings in the reprographics (printing) contract. The Finance and Information Technology Departments jointly worked to re-procure the City's reprographics contract for copier, scanner, fax devices support, and administration software and tools. Savings in the amount of \$363,000 will be generated in the General Fund, \$462,000 in all funds, across all departments from lower rental costs for the multi-function devices and significantly lower cost per copy and consumption rates. Savings can be realized with new green-print options and central administration of devices. (Ongoing savings: \$15,230)

2. Rebudget: City Council 2020-2021 Expenditure Savings		3,390,000	3,390,000
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Strategic Support CSA
City Council

As directed in the Mayor's June Budget Message for Fiscal Year 2021-2022, as approved by the City Council, this action rebudgets 2020-2021 expenditure savings of \$3,390,000 (\$52,000 of which is for Constituent Outreach) for use in 2021-2022. Individual Council District rebudget amounts are outlined below:

	Office General Rebudgets to 2021-2022	Constituent Outreach Rebudgets to 2021-2022	Total Rebudget
District 1	\$ 401,000	\$ 16,000	\$ 417,000
District 2	\$ 74,000	\$ -	\$ 74,000
District 3	\$ 81,000	\$ 12,000	\$ 93,000
District 4	\$ 645,000	\$ 2,000	\$ 647,000
District 5	\$ 480,000	\$ 4,000	\$ 484,000
District 6	\$ 504,000	\$ 6,000	\$ 510,000
District 7	\$ 347,000	\$ -	\$ 347,000
District 8	\$ 114,000	\$ -	\$ 114,000
District 9	\$ 469,000	\$ 5,000	\$ 474,000
District 10	\$ 223,000	\$ 7,000	\$ 230,000
TOTAL:	\$ 3,338,000	\$ 52,000	\$ 3,390,000

(Ongoing costs: \$0)

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

2021-2022 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
3. Rebudget: Office of the Mayor 2020-2021 Expenditure Savings		1,165,000	1,165,000
<i>Strategic Support CSA</i> <i>Office of the Mayor</i>			
<p>As directed in the Mayor's June Budget Message for Fiscal Year 2021-2022, as approved by the City Council, this action rebudgets 2020-2021 expenditure savings of \$1,165,000 (\$90,000 of which is for Constituent Outreach) for use in 2021-2022. (Ongoing costs: \$0)</p>			
2021-2022 Adopted Budget Changes Total	0.00	4,539,770	4,539,770

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Departmental Position Detail

Position	2020-2021 Adopted	2021-2022 Adopted	Change
Administrative Assistant	2.00	2.00	-
Councilmember	10.00	10.00	-
Executive Assistant	9.00	9.00	-
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.