

Mayor and City Council

MISSION

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 2022-2023 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 homeless and affordable housing, public safety, battling blight, climate and seismic resilience, equitable economic recovery, and fiscal sustainability.
- 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.

2022-2023 Key Budget Actions

N/A

Operating Funds Managed

N/A

Mayor and City Council

Department Budget Summary

	2020-2021 Actuals ¹ 1	2021-2022 Adopted 2	2022-2023 Forecast ² 3	2022-2023 Adopted 4	% Change (2 to 4)
Office of the Mayor					
Office of the Mayor (July - December) ³	4,632,200	5,768,426	2,333,067	2,345,501	(18.7%)
Office of the Mayor (January - June) ³	0	0	2,333,066	2,345,500	Included Above
City Council					
Council District #1 (July - December) ³	872,258	1,337,557	469,797	643,253	(3.8%)
Council District #1 (January - June) ³	0	0	469,797	643,253	Included Above
Council District #2	920,555	1,002,881	948,905	1,002,391	(0.0%)
Council District #3 (July - December) ³	904,714	1,014,062	470,050	502,401	(0.4%)
Council District #3 (January - June) ³	0	0	470,049	507,720	Included Above
Council District #4	1,383,757	1,541,835	920,617	1,640,617	6.4%
Council District #5 (July - December) ³	834,579	1,390,113	470,050	658,791	(5.2%)
Council District #5 (January - June) ³	0	0	470,049	658,790	Included Above
Council District #6	731,866	1,426,151	934,521	1,346,108	(5.6%)
Council District #7 (July - December) ³	751,902	1,251,738	461,923	609,546	(2.6%)
Council District #7 (January - June) ³	0	0	461,922	609,545	Included Above
Council District #8	879,609	1,016,941	919,606	1,012,926	(0.4%)
Council District #9	814,079	1,404,653	949,711	1,511,549	7.6%
Council District #10	819,758	1,124,261	921,960	1,281,443	14.0%
Council General	68,726	59,670	49,670	49,670	(16.8%)
Total	13,614,003	18,338,288	14,054,760	17,369,004	(5.3%)
Operating Expenditures	\$ 13,614,003	\$ 18,338,288	\$ 14,054,760	\$ 17,369,004	(5.3%)
Total	\$ 13,614,003	\$ 18,338,288	\$ 14,054,760	\$ 17,369,004	(5.3%)
General Fund	\$ 13,614,003	\$ 18,338,288	\$ 14,054,760	\$ 17,369,004	(5.3%)
Total	\$ 13,614,003	\$ 18,338,288	\$ 14,054,760	\$ 17,369,004	(5.3%)
Authorized Positions⁴	27.00	27.00	27.00	27.00	0.0%

¹ The amounts reflected in the 2020-2021 Actuals column for the Office of the Mayor and City Council District budgets exclude one-time staff expenditures of \$521,002 incurred in the Coronavirus Relief Fund for pandemic response.

² The amounts reflected in the 2022-2023 Forecast column for the Office of the Mayor and City Council District budgets are detailed below:

Office of the Mayor (\$4,666,133)

- Salary and benefits for the Mayor (\$254,206), Mayor's Office classified staff (\$779,839), unclassified staff and non/personal equipment expenses (\$3,607,088).

- Constituent Outreach (\$25,000).

City Council (\$9,338,957)

- Salary and benefits for each City Council Member (average \$170,000), and City Council Office classified staff (average \$137,000). Each City Council District also receives a base allocation of \$616,677 for unclassified staff and non/personal equipment expenses.

- Constituent Outreach per Council District (\$10,000).

Council General (\$49,670)

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

³ The Office of the Mayor and Council Districts 1, 3, 5, and 7 budget allocations in the 2022-2023 Adopted Budget reflect City direction related to budgeting during election years. The 2022-2023 budget includes two appropriations for each office subject to an election to maintain separate budget allocations for the outgoing and incoming elected officials.

⁴ 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

(2021-2022 Adopted to 2022-2023 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2021-2022):	27.00	18,338,288	18,338,288
<hr/> Base Adjustments <hr/>			
One-Time Prior Year Expenditures Deleted			
• Rebudget: City Council 2020-2021 Expenditure Savings		(3,390,000)	(3,390,000)
• Rebudget: Office of the Mayor 2020-2021 Expenditure Savings		(1,165,000)	(1,165,000)
One-time Prior Year Expenditures Subtotal:	0.00	(4,555,000)	(4,555,000)
Technical Adjustments to Costs of Ongoing Activities			
• Salary/benefit changes:		271,472	271,472
Technical Adjustments Subtotal:	0.00	271,472	271,472
2022-2023 Forecast Base Budget:	27.00	14,054,760	14,054,760
<hr/> Budget Proposals Approved <hr/>			
1. Enhanced Street Sweeping in Downtown Neighborhoods		(5,320)	(5,320)
2. Rebudgets		3,319,564	3,319,564
Total Budget Proposals Approved	0.00	3,314,244	3,314,244
2022-2023 Adopted Budget Total	27.00	17,369,004	17,369,004

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Budget Changes by Department

Personal Services and Non-Personal/Equipment

2022-2023 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
1. Enhanced Street Sweeping in Downtown Neighborhoods		(5,320)	(5,320)

Strategic Support CSA
City Council

As directed in the Mayor's June Budget Message for Fiscal Year 2022-2023, as approved by the City Council, this action reallocates funding on a one-time basis from the Council District #03 budget to the Transportation Department to perform enhanced street sweeping in heavily impacted Downtown neighborhoods. (Ongoing savings: \$0)

2. Rebudgets		3,319,564	3,319,564
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Strategic Support CSA
City Council
Office of the Mayor

This rebudget of unexpended 2021-2022 funds will allow for the completion of previously approved projects or other expenditure items in 2022-2023. The item listed below was approved by the City Council as part of a previous budget action. (Ongoing costs: \$0)

	Office General Rebudgets to 2022-2023	Constituent Outreach Rebudgets to 2022-2023	Total Rebudget
Office of the Mayor	\$24,868	\$0	\$24,868
Council District #1	\$339,912	\$7,000	\$346,912
Council District #2	\$46,486	\$7,000	\$53,486
Council District #3	\$67,842	\$7,500	\$75,342
Council District #4	\$720,000	\$0	\$720,000
Council District #5	\$377,482	\$0	\$377,482
Council District #6	\$411,587	\$0	\$411,587
Council District #7	\$295,246	\$0	\$295,246
Council District #8	\$88,320	\$5,000	\$93,320
Council District #9	\$557,838	\$4,000	\$561,838
Council District #10	\$351,483	\$8,000	\$359,483
TOTAL	\$3,281,064	\$38,500	\$3,319,564

2022-2023 Adopted Budget Changes Total		3,314,244	3,314,244
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Department Position Detail

Position	2021-2022 Adopted	2022-2023 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.