

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

Expected 2011-2012 Service Delivery

- The Office of the Mayor will continue to lead efforts to implement much needed fiscal reforms including efforts to reform the City's unsustainable retirement systems in order to end the City's ongoing budget deficits. 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.

Impacts of 2011-2012 Budget Actions

- The reductions recommended represent an 11.1% decrease to the Office of the Mayor, City Council Offices, and Council General consistent with the direction in the Mayor's March Message as approved by the City Council by reducing Mayor and Council budget, equivalent to half the average percentage reduction as proposed for the non-Public Safety City Service Areas.

Operating Funds Managed

N/A

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Department Budget Summary

	2009-2010 Actual 1	2010-2011 Adopted 2	2011-2012 Forecast 3	2011-2012 Proposed 4	% Change (2 to 4)
Dollars by Program					
Office of the Mayor	\$ 1,216,538	\$ 1,987,254	\$ 1,490,110	\$ 1,327,483	(33.2%)
City Council	4,039,162	3,448,266	2,716,150	2,425,760	(29.7%)
Council General	2,493,694	4,786,325	5,510,783	5,059,162	5.7%
Total	\$ 7,749,394	\$ 10,221,845	\$ 9,717,043	\$ 8,812,405	(13.8%)
Dollars by Category					
Operating Expenditures	\$ 7,749,394	\$ 10,221,845	\$ 9,717,043	\$ 8,812,405	(13.8%)
Total	\$ 7,749,394	\$ 10,221,845	\$ 9,717,043	\$ 8,812,405	(13.8%)
Dollars by Fund					
General Fund	\$ 7,749,394	\$ 10,221,845	\$ 9,717,043	\$ 8,812,405	(13.8%)
Total	\$ 7,749,394	\$ 10,221,845	\$ 9,717,043	\$ 8,812,405	(13.8%)
Authorized Positions	N/A	N/A	N/A	N/A	N/A

2011-2012 Forecast Base Budget Detail Description

Office of the Mayor

- *Personal Services*: Mayor's Office unclassified staff salaries (\$1.37 million)
- *Other*: Non-personal/equipment (\$100,000); constituent outreach (\$25,000)

City Council

- *Personal Services*: Council Member unclassified staff salaries (\$2.62 million)
- *Other*: Constituent outreach (\$100,000)

Council General

- *Personal Services*: Mayor and City Council Member salary and benefits (\$1.44 million); 16.0 classified positions salary and benefits (\$1.69 million); unclassified staff benefits (\$2.30 million);
- *Other*: Non-personal/equipment (\$75,000)

When combined, the budgeted figures above translate to:

Office of the Mayor	\$ 2,911,499	
City Council Offices	\$ 663,729	per Council District
Council General	\$ 168,257	

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Budget Reconciliation

(2010-2011 Adopted to 2011-2012 Proposed)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2010-2011):	N/A	10,221,845	10,221,845
<hr/> Base Adjustments <hr/>			
One-Time Prior Year Expenditures Deleted			
• Rebudget: 2009-2010 Expenditure Savings		(1,432,327)	(1,432,327)
One-time Prior Year Expenditures Subtotal:	0.00	(1,432,327)	(1,432,327)
Technical Adjustments to Costs of Ongoing Activities			
• Salary/benefit and operational expenditure changes		936,525	936,525
• Changes in professional development program		(9,000)	(9,000)
Technical Adjustments Subtotal:	0.00	927,525	927,525
2011-2012 Forecast Base Budget:	0.00	9,717,043	9,717,043
<hr/> Budget Proposals Recommended <hr/>			
1. Office of the Mayor Budget Reduction		(162,627)	(162,627)
2. City Council Budget Reduction		(290,390)	(290,390)
3. Council General Budget Reduction		(451,621)	(451,621)
Total Budget Proposals Recommended	0.00	(904,638)	(904,638)
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2011-2012 Proposed Budget Total	N/A	8,812,405	8,812,405

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Budget Changes By Department

Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
1. Office of the Mayor Budget Reduction		(162,627)	(162,627)
<i>Strategic Support CSA</i> <i>Office of the Mayor</i>			
<p>This proposal implements a reduction of 11.1% to the Office of the Mayor consistent with the direction in the Mayor's March Message as approved by the City Council by reducing the Mayor and City Council budgets, equivalent to half the average percentage reduction as proposed for the non-Public Safety City Service Areas. (Ongoing savings: \$162,627)</p>			
2. City Council Budget Reduction		(290,390)	(290,390)
<i>Strategic Support CSA</i> <i>City Council</i>			
<p>This proposal implements a reduction of 11.1% to City Council consistent with the direction in the Mayor's March Message as approved by the City Council by reducing the Mayor and City Council budgets, equivalent to half the average percentage reduction as proposed for the non-Public Safety City Service Areas. (Ongoing savings: \$290,390)</p>			
3. Council General Budget Reduction		(451,621)	(451,621)
<i>Strategic Support CSA</i> <i>Council General</i>			
<p>This proposal implements a reduction of 11.1% to Council General consistent with the direction in the Mayor's March Message as approved by the City Council by reducing the Mayor and City Council budgets, equivalent to half the average percentage reduction as proposed for the non-Public Safety City Service Areas. (Ongoing savings: \$451,621)</p>			
2011-2012 Proposed Budget Changes Total	N/A	(904,638)	(904,638)

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