



COUNCIL AGENDA: 06-05-12
ITEM: 2.17

Memorandum

TO: HONORABLE MAYOR AND
CITY COUNCIL

FROM: Dennis Hawkins, CMC
City Clerk

SUBJECT: SEE BELOW

DATE: 5-21-12

**SUBJECT: TEAM SAN JOSÉ QUARTERLY 2011-2012 PERFORMANCE AND
INCENTIVE MEASURE REPORT**

RECOMMENDATION

As recommended by the Public Safety, Finance and Strategic Support Committee on May 17, 2012 and outlined in the attached memo previous submitted to the Public Safety, Finance and Strategic Support Committee, accept the Team San José Quarterly 2011-2012 Performance and Incentive Measure Report.



Memorandum

TO: PUBLIC SAFETY, FINANCE &
STRATEGIC SUPPORT
COMMITTEE

FROM: Lee Wilcox
Downtown Manager

SUBJECT: Team San Jose Quarterly 2011-2012
Performance and Incentive Measure
Report

DATE: May 3, 2012

Approved

Date

5/4/12

Attached is Team San Jose's Report: *3rd Quarterly Performance and Incentive Measure Report*. At the Committee's meeting on May 17, 2012, City Staff and Team San Jose will review the report and be available for questions.

Per the City Auditor's recommendation, Team San Jose prepared a 3rd Quarter Report for the City Oversight Team which included a detailed breakdown of actual spending versus the approved appropriation. This report indicates that Team San Jose will exceed their approved budget levels by roughly \$3.1 million, but bring in an additional \$3.9 million in revenue. This is attributed to additional short-term bookings that Team San Jose sales department was able to secure. Additionally, Team San Jose has identified Capital budget needs that can be supported by the additional revenue.

Team San Jose has requested appropriation actions necessary to prevent the Non-Personal/Equipment appropriation from going negative in 2011-2012. The proposed actions are as follows:

- Revenue expectation adjustment by \$3,100,000
- Non-Personal appropriation increase by \$2,600,000
- Ending Fund Balance increase by \$500,000

City staff will bring forward a recommendation for City Council consideration to increase these appropriations and recognize additional revenue on May 22, 2012.

LEE WILCOX
Downtown Manager

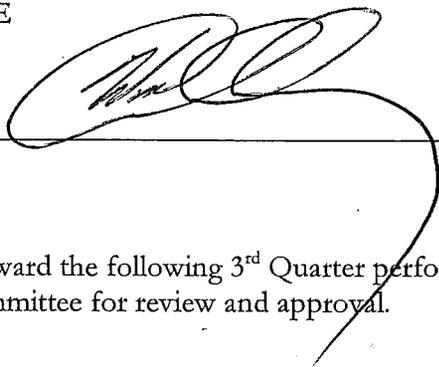
MEMORANDUM

TO: LEE WILCOX,
CITY MANAGERS OFFICE

FROM: BILL SHERRY, CEO,
TEAM SAN JOSE

SUBJECT: TEAM SAN JOSE
QUARTERLY PERFORMANCE
REPORT – 3rd QTR Results,
ENDING March 31, 2012

DATE: April 31, 2012



RECOMMENDATION

It is requested that the City Manager's Office forward the following 3rd Quarter performance report to the Public Safety, Finance and Strategic Support Committee for review and approval.

IMPORTANT HIGHLIGHTS

Team San Jose is working with City Oversight to bring forward an appropriation adjustment to the City Council, including the following:

- a) Revenue adjustment by \$3,100,000 over and above the \$3,500,000 adjustment previously approved in February 2012.
- b) Non-Personal appropriation increase by \$2,600,000, over and above the \$3,500,000 previously approved in February 2012.
- c) Earmark the improved GOP of \$500k for needed equipment replacement.
- d) Corresponding cash adjustment to the above appropriation revisions.

Fiscal 2011-2012 Budget Appropriations

	<u>Adopted Budget</u>	<u>Modified Budget</u>	<u>Previously Approved Adjustment</u>	<u>Forecast Budget</u>	<u>Proposed End of Year Adjustment</u>
Operating Revenue	12,132,548	15,632,548	3,500,000	18,732,548	3,100,000
Non-Personal Expenses	14,879,160	18,379,160	3,500,000	20,979,160	2,600,000
Personal Expenses	1,139,899	1,139,899	-	1,139,899	-
City Overhead	358,964	358,964	-	358,964	-
City Workers Comp	300,000	300,000	-	300,000	-
GOP	(4,545,475)	(4,545,475)	-	(4,045,475)	500,000

EXECUTIVE SUMMARY

For Fiscal Year 2011/2012, Team San Jose, in coordination with the City Manager's Office, City Budget and Finance offices developed a budget that reflected both the cost savings initiatives from the prior year as well as the minimum performance from Team San Jose operations. The report below outlines performance for the third quarter of FY 2011-2012. This executive summary provides a high-level summary of results.

Summary of Results through the 3rd Quarter Results:

Team San Jose's budget reflects conservative economic and fiscal projections, particularly in light of construction impacts from the Convention Center expansion and renovation. Solid fiscal and economic results for FY 2010-2011 have helped to strengthen our financial foundation in FY 2011-2012.

Key positive performance indicators for Third Quarter of Fiscal Year 2011/2012 include:

- Met or exceeded 7 of 9 performance measures through the March 31, 2012 goals.
- Grew revenue to \$4.26 million over the original adopted budget.
- Gross Operating Profit budgeted goal for the year was <\$3.6> million. As a result of operational success Gross Operating Profit budget actual is <\$2.8> million 130% year to date favorable variance to the original adopted budget.
- Customer service continues to be strong, with a year to date result of 98% overall customer service rating.
- Transient Occupancy Tax (TOT) revenue, which supports operations, exceeded the budgeted goal by 117%, which equates to estimated additional TOT transfers to Fund 536 of \$629.4k.

BACKGROUND

Team San Jose (TSJ) is a non-profit corporation charged on the City's behalf to sell San Jose as a destination and to manage the Convention Center and various theaters. Team San Jose's mission is to help spur economic activity in San Jose, particularly at the city's hotels, restaurants and arts venues.

Team San Jose's operations are funded in part by a tax on hotel guests, with the remainder generated by the revenue Team San Jose creates through operations. Customer service is a key ingredient to Team San Jose's success in attracting business to San Jose. Team San Jose customers – from corporations to meeting planners -- say our unique service model is a strong point of differentiation and improvement from most other destinations' models. San Jose has one team for all event needs, making it much easier for customers to plan and execute their gatherings. The consistent positive rating from clients demonstrates the effectiveness of the seamless service model.

This report is in response to the City Auditor's recommendation to brief the City Council quarterly on Team San Jose and is separated into four sections:

- Operating and economic drivers
- Customer service and theater performance
- New bookings and calendar of events
- Sales, Marketing and Communications Efforts

The weighting for performance and incentive measures were revised in March 2011 by the City Council, based on the City Auditor's recommendations approved in December of 2010.

The new weighting includes the following:

Economic Impact = 40%

Gross Operating Profit/Revenue = 40%

Theater Performance = 10%

Client Satisfaction = 10%

THIRD QUARTER YEAR-TO-DATE PERFORMANCE REPORT

PERFORMANCE MEASURES

As of March 2012

	Goal	Results	% ACHIEVED	PERFORMANCE	
				WEIGH	SCORE
Economic Impact					
Hotel Room Nights	136,775	141,024	103.1%	10%	10.3%
Event Attendance	687,640	725,829	105.6%	10%	10.6%
Estimated Impact	40,442,500	52,501,219	129.8%	10%	13.0%
Return on Investment	\$ 1.96	\$ 2.28	116.3%	10%	11.6%
Gross Operating Profit/Revenue					
Gross Operating Revenue	8,587,046	12,851,902	149.7%		
Gross Operating Profit	(3,634,409)	(2,805,440)	129.5%	40%	51.8%
Theatre Performance					
Performance Days	486	446	91.8%	7%	6.4%
Occupied Days	248	220	88.7%	3%	2.7%
Customer Satisfaction					
Satisfaction Rate	87%	98%	112.6%	10%	11.3%

100% 118%

Revenue

- Revenue as of the month of March 2012 YTD *exceeded goal/budget by \$4.26m or 149.7% of goal.*
- During the budgeting process, it was anticipated that FY2011-2012 would be more challenging than the prior year. Contributing factors in forecasting for FY 2011-2012 included:
 - Due to construction and renovation, it was anticipated that it would be more difficult to book business and a 20% - 30% decline in business was anticipated. This forecast was reviewed and approved by hotel tax consultants retained by the City of San Jose as well.
 - Client apprehension related to construction noise and disruption reflected lower than prior year attendance for repeat clients.
 - In-house Food and Beverage business was still a new venture and was budgeted in alignment with the anticipated decline in contracted events.
 - Reduction of theater bookings related to budget constraints
 - Continued slowness in economic recovery
- Contributing factors in revenue growth for the quarter included:
 - Team San Jose did not experience the anticipated 20% decline in first quarter event business, due to changes to the start of renovations.
 - Growth in Food and Beverage revenue per event was largely due to increased client needs and a better economic outlook.
- Revenue Streams that experienced the strongest growth:
 - Building Rental came in at \$474k, 117% of budget
 - Food and Beverage Revenue came in at \$2.3m, or 173.4% of budget
 - Labor Revenue exceeded budget expectations by \$1.17k. or 166.1% of budget

Expenses

- Through third quarter of Fiscal Year 2011-2012, TSJ generated an additional ***\$3.58m of expenses in excess of goal/original budget of which TSJ received an increase to the original approved appropriation in February 2012 by City Council.***
 - Expenses exceeded the budget/original appropriation by \$1.85m in revenue growth of Food and Beverage revenue exceeding budget by \$2.65m in revenue. In house Food & Beverage increased funds to Fund 536 by \$339k compared to outside contracted ***Food & Beverage improved GOP by \$793k when compared to budget.***
 - Expenses exceeded the budget/original appropriation by \$1.1m as a response to revenue growth of \$1.17m in Labor Revenue generation
 - TSJ has also experienced \$67k additional repair and maintenance, and contracted work cost due to additional repair needs.
 - \$125k in Event Show costs, which included special client requests related to the condition of the building (carpet rental, drape rental, dinnerware rental to support large groups).
- ***Note: City Oversight presented a reallocation adjustment and City Council approved a \$3.5m increase to revenue and \$3.5m in non-personal expenses that exceed the initial approved budget allocations.***

Gross Operating Profit (GOP)

- TSJ reported a favorable variance of \$829k to budget as of the Third Quarter budget/goal ***of which Food & Beverage contributed \$793k to the improved GOP.***

Transit Occupancy Tax (TOT) – Revenue & Fund Balance

- As of Third Quarter 2011-2011, hotel revenue reported an increase of 8.2% over prior year. Hotel revenue is an important trend for the City of San Jose as there is a direct correlation to the TOT tax revenue the City earns which helps to fund critical city services. Hotels have experienced a 5.7% increase in hotel rate for the month of March 2012 when compared to March 2011. Hotel occupancy remains relatively flat for the year with an average increase of 1.28% in occupancy.
- TOT collections are estimated to exceed budget as of Third Quarter 2011-2012 reporting 8.2%, which equates to an estimated additional \$629.4k in total TOT annual collections to the fund (Fund 536). Strong TOT collections also results in increased General Fund tax revenue and support TOT tax revenue that is dedicated to local arts groups.

Attendance, Visitor Spending & Economic Impact

- As of third quarter 2011-2012, TSJ ended the quarter with an improvement in attendance when compared to goal, coming in at 105.6% of goal. Higher than anticipated attendance can be contributed to the following:
 - March's public dances resulted in 20,000 overall attendances.
 - Cinequest Film Festival 22 resulted in over 10,200 attendees.
 - Broadway's "Disney's Beauty and the Beast" resulted in over 12,100 attendees
 - ArtSpark "Taiko" and "Symphony Silicon Valley" jointly resulted in almost 19,000 attendees
- Estimated Economic Impact saw a positive increase at \$52M or 129% of goal, by the added convention attendance seen by Search Marketing Expo (SMX West), PV America and Design West.

Hotel Room Night Generation and New Bookings

- As of third quarter 2011-2012, Team San Jose generated 141,024 (future) hotel room nights definite, putting Team San Jose at 103.1% of the goal as of March 2012.

CUSTOMER SERVICE AND THEATER PERFORMANCE

Customer Service

Team San Jose has a online survey form that is distributed directly to the meeting planner of each event and their responses are sent directly to our contract administrator within the City of San Jose and Team San Jose Board of Directors. Customer survey response rates for third quarter 2011-2012 was 98% overall satisfaction for those responding. Events experienced a 64% overall response rate.

Theater Performance

The Downtown Theaters are an important aspect of operations and continue to be active. Team San Jose performance is based on occupied days and performance days. Occupied days are counted from the time a customer loads in until they load out for an event. The definition of performance days is when there are ticketed events in the venue, representing visitors to Downtown San Jose.

In the first eight months of the year occupied days and performance days for all the theaters are slightly lower than projected. Many of our arts partners have shortened their seasons to save costs as a result of the continued economic downturn and budget constraints, therefore causing a reduction in the original projection. As a result, this decision by arts partners has a negative impact to Team San Jose's performance measures. We will continue to work to activate the theaters by partnering with a number of arts organizations to secure events.

See the chart below for specific resident arts partner performance measures versus the goals approved through the budget process. As mentioned previously, these measures were developed and approved through the City budget process before resident art partners seasons were fully built out.

Other Arts events booked by Team San Jose, includes the remainder of the performance measure goals. Overall total year to date theater performance is down by 8.2% for Occupied Days and 11.3% for Performance Days, due to the following impacts:

- San Jose Civic renovations are still ongoing and the venue is not fully launched or activated due to first half of the year delays in the contract negotiations with Nederlander Concerts. TSJ is anticipating improved activation starting in the Spring. Renovations for the San Jose Civic are anticipated to be complete by the end of this fiscal year, which is a two year delay from original construction completion established by San Jose Redevelopment Agency.
- Ballet San Jose and Symphony Silicon Valley theater resident arts partners shortened their performing seasons: Ballet dropped two Fall shows and Symphony decreased their performance days by seven compared to prior year, negatively impacting total performance and occupied days.
 - These season changes were not known until after the budget and performance measures were approved by the Mayor and City Council for the Fiscal Year. Changes to Resident Art partners schedules are out of Team San Jose's control and has limited our ability to book new performing arts events in the theaters as a result.

- Arts Express cancelled their whole program, further impacting occupied days and performance days and ArtSpark did not do as well as anticipated in all performance areas.
- The Center for the Performing Arts booking calendar was on hold due to the potential fire system upgrade, lead by the City of San Jose, which impacted the ability to sell performance events January through March of the fiscal year.

Theater Performance From July 2011 to March 2012				
	Actual	Goal	Var to Goal	
Ballet				
Occupied days	26	45	(19)	
Performance days	12	21	(9)	
Symphony				
Occupied days	39	46	(7)	
Performance days	15	18	(3)	
Opera				
Occupied days	107	102	5	
Performance days	27	24	3	
Broadway				
Occupied days	21	21	-	
Performance days	18	18	-	
CMT				
Occupied days	96	96	-	
Performance days	44	45	(1)	
Nederlander Concerts				
Occupied days	10	12	(2)	
Performance days	10	12	(2)	
Other Arts Events Booked by Team San Jose				
Occupied days	147	164	(17)	
Performance days	94	110	(16)	
Total				
Occupied days	446	486	(40)	-8.2%
Performance days	220	248	(28)	-11.3%

NEW BOOKINGS AND CALENDAR OF EVENTS FOR 3RD QUARTER

The following are a list of new booking to San Jose as a result of Team San Jose sales efforts:

New Bookings Added in January 2012 – March 2012

<u>Event Name</u>	<u>Room Nights</u>	<u>Attendance</u>
335 th SC (T) Yellow Ribbon Training	1,026	950
2012 No Dinx Spring Classic	361	1,003
Flextronics Senior Leadership Summit	575	250
US Junior Olympic Water Polo Championship	1,450	6,000
New Teacher Center 2013 Symposium	1,190	750
State Bar of California Taxation Section 2013	400	250
2012 City Clerks New Law & Elections Section	366	220
National Achievers Congress	354	6,000

Calendar of Events for the Third Quarter of FY 2012 (Short list of events, not all events are listed)

January 2012

<u>Start Date</u>	<u>End Date</u>	<u>Description</u>	<u>Projected Attendance</u>
1/7/2012	1/8/2012	Nederlander Concerts presents "Phineas & Ferb"	3,000
1/13/2012	1/14/2012	Symphony Silicon Valley presnets "Mozart & Tchaikovsky"	2,000
1/17/2012	1/22/2012	Broadway San Jose presents "West Side Story"	16,000
1/21/2012	1/22/2012	Symphony Silicon Valley presents "Gypsy"	2,000
1/28/2012	1/28/2012	Nederlander concerts presents "Wilco"	2,800
1/29/2012	1/29/2012	San Jose Firefighter Burn Foundation Benefit 2012	1,500

February 2012

<u>Start Date</u>	<u>End Date</u>	<u>Description</u>	<u>Projected Attendance</u>
2/4/2012	2/4/2012	Children's Musical Theater San Jose's Cabaret Night Gala	400
2/4/2012	2/4/2012	CPAA's 20th Anniversary: Year of the Dragon	1,400
2/9/2012	2/9/2012	State of the City Address	1,500
2/10/2012	2/12/2012	Norcal Academy of Performing Arts presents "Disney's Aladdin Jr."	800
2/11/2012	2/26/2012	Opera San Jose presents "La Traviata"	7,000
2/11/2012	2/11/2012	Santa Clara University 46th Annual Golden Circled Awards	2,000
2/12/2012	2/12/2012	LithoVision 2012	500
2/13/2012	2/13/2012	Unique Lives & Experiences Speaker Series 2012 presents "Doris Roberts"	1,500
2/15/2012	2/15/2012	Colliers International Real Estate Trends 2012	450

2/18/2012	2/18/2012	Ken-Ya Dance 2012	1,000
2/18/2012	2/18/2012	West Coast Performing Arts Presents "The Ultimate Pink Floyd Tribute"	400
2/23/2012	2/26/2012	Children's Musical Theater San Jose presents "Dr. Doolittle"	3,600
2/23/2012	2/23/2012	Rick Bartalini presents "Bill Maher"	2,000
2/24/2012	2/26/2012	Women of Faith One Day	2,000
2/25/2012	2/26/2012	American Dance Awards	500
2/28/2012	3/11/2012	Cinequest Film Festival 22	3,000

March 2012

Start Date	End Date	Description	Projected Attendance
3/1/2012	3/1/2012	Monarch Madness	2,000
3/2/2012	3/4/2012	Ballet San Jose presents "Paquita, Interplay, and Graduation Ball"	6,000
3/2/2012	3/11/2012	Children's Musical Theater San Jose presents "Legally Blonde"	4,000
3/4/2012	3/4/2012	"IN THE MOOD: 1940's Big Band Musical Revue"	2,000
3/6/2012	3/11/2012	Broadway San Jose presents "Disney's Beauty and the Beast"	15,000
3/17/2012	3/18/2012	Symphony Silicon Valley presents "Guys and Dolls"	2,000
3/17/2012	3/17/2012	San Jose Youth Symphony Spring Performance	500
3/17/2012	3/18/2012	"I Can Do It" featuring Louis Hay, Wayne Dyer and others	2,500
3/17/2012	3/17/2012	Music City Entertainment Presents "The Unauthorized Rolling Stones" Tribute Band	468
3/17/2012	3/18/2012	Kids Artistic Revue	600
3/19/2012	3/19/2012	Unique Lives & Experiences Speaker Series 2012 presents "Valerie Plame Wilson"	1,500
3/20/2012	3/23/2012	artSPARK presents Symphony Silicon Valley	2,000
3/20/2012	3/23/2012	artSPARK presents "TAIKO"	2,000
3/21/2012	3/21/2012	American Theater Arts for Youth presents "Cinderella"	1,400
3/24/2012	3/24/2012	San Jose Symphonic Choir	500
3/24/2012	3/24/2012	YTF Concert	1,700
3/24/2012	4/1/2012	Lyric Theatre of San Jose presents "The Pirates of Penzance"	1,800
3/25/2012	3/25/2012	Ritz Entertainment presents "Hat Cho Tin Yen"	2,000
3/30/2012	4/1/2012	Symphony Silicon Valley presents "Bach & Beethoven"	2,000
3/30/2012	4/1/2012	StarQuest International Performing Arts 2012 Regional Competition	1,200

SALES, MARKETING AND COMMUNICATIONS EFFORTS

Below are highlights from the third quarter sales, marketing and communications/PR activities:

Media and Advertising Impressions and Web visits:

Through the third quarter, Team San Jose generated 10,385,746 media and advertising impressions to support San Jose's destination awareness as a meetings and convention destination. Highlights included two articles in the Washington Times, Smart Meetings articles, and MSNBC article, in addition to various other trade and local media articles generated. In addition, there were 71,947 Fiscal Year to Date unique visits to the sanjose.org website.

Tradeshaw and Events:

PCMA ANNUAL MEETING, SAN DIEGO, CA JANUARY 8TH-11TH

San Jose had a large presence at the PCMA Annual Conference in San Diego.

RESULTS:

- Hosted 2 chapter receptions:
 - Capitol Chapter was sold out and had an attendance of 450
 - Chicago Chapter was also well attend as we sponsored the red couch lounge which allowed us are own VIP area to mingle with clients.
- San Jose also had an animated advertisement that ran in the main hall of the conference for the duration of the show. It was one of 28 - 15 sec slots
- Interacted with potential clients that could be invited in the San Jose Jazz Client Familiarization Tour (August 10-12, 2012)

MPI CHICAGO

FEBRUARY 8, 2012

Meeting planner chapter annual TechCon. This is a tradeshow and educational one day conference. San Jose sponsorship and exposure to potential clients included:

- iPad Raffle Prize
- Logo Recognition in two locations on the chapters website
- Website Ad
- Enhanced Supplier Listing
- Mailing List of all who attended to use for sales and future business opportunities

PMPI MACE

FEBRUARY 10, 2012

- Reverse tradeshow in Washington DC for the Potomac Chapter of MPI, attended 11 client appointments
- Pre- Promotional opportunity sent to 54 clients that were attending the tradeshow.

MPI NCC Annual Conference, February 16th, 2012

San Jose returned to the MPI NCC annual conference after not participating in FY 10/11 for budget reasons.

RESULTS:

- Send conducted a pre-promotional opportunity that was mailed to almost 200 attendees.
- Currently in the process of tagging the clients that were reached during the show, currently at 47 potential clients.
- Received 1 RFP for potential business opportunity on-site.

DESTINATIONS SHOWCASE, WASHINGTON DC, FEB 27-29TH, 2012

This was the first of two Destination Marketing Association International showcases that San Jose will be attending this year.

RESULTS:

- San Jose attended the Foundation Dinner the night before this show
- 67 planners stop by San Jose's booth
- Received 7 RFP's on-site
- Hosted a lunch after the show that was attended by 22 clients

ARIZONA IME- SPRING TRAINING GAME

MARCH 7, 2012

This was a first time event for San Jose in Arizona. San Jose rented a suite at the Phoenix Municipal stadium and invited clients to join us for a spring training baseball game. The purpose do the event was to introduce new sales managers into the Arizona market. This event was also attended by representative from the Fairmont and DoubleTree.

RESULTS:

- Had 15 planners attend the event
- Goal is to make this a yearly event

MPI ARIZONA

MARCH 8, 2012

This event piggy backed onto the baseball event described above. San Jose was a sponsor of the MPI Sunbelt Chapter's monthly education program.

RESULTS:

- 10 minute introduction at the beginning of the event to introduce San Jose to potential clients.
- Attended by 75 potential clients with a mix of both meeting planners and suppliers

Local Corporate Event – TOTEM

March 8, 2012

San Jose's annual local corporate event was centered around Cirque Du Soleil's TOTEM event. San Jose conducted a cocktail hour at the San Jose Civic prior to the show that was attended by 7 hotels participants. The group was welcomed by TSJ's COO and one of TSJ Board Members. The cocktail hour gave clients time to mix with hotel leaders before being whisked away to the show.

RESULTS:

- 15 guests attended the cocktail hour and the show which included the Tapis Rouge Experience.

Client Advisory Board

March 8-9, 2012

San Jose hosted the second Client Advisory Board of the year, which is a two-day meeting to discuss San Jose's marketing, sales and PR strategies. Other agenda items included trends in the marketplace, new and existing services provided by San Jose and competing destinations, and the new Convention Center expansion and renovation project. The Client Advisory Board is made up of 20-25 clients in the meeting planner industry.

Conference Direct Annual Partner Meeting

March 26-28th, 2012

- This show is a conference held by a third party planner company that was attended by over 200 meeting planners.
- San Jose was a sponsor at this event, which gave San Jose additional exposure throughout the show.

CalSAE (California Society of Association Executives) Annual Meeting

March 28-30th, 2012

- San Jose was a Ruby sponsor at this annual event
- Sponsorship included exposure throughout the event, on the CalSAE website web-site and through their annual conference emails.
- Touch 27 individual clients during the show as well.

CONCLUSION

Team San Jose appreciates the opportunity to present performance results to the Public Safety, Finance & Strategic Support Committee.

The Performance Measures reviewed above are developed by the City Manager's Office and Team San Jose and submitted for consideration by the City Council through the City's budget process. The Performance Measures are monitored monthly by the City Manager's Office.

This report has been coordinated with the City Manager's Office and is transmitted by Bill Sherry, CEO, Team San Jose.