

City of Concord, California

Fiscal Year 2008-2009



Adopted Operating Budget (Volume II)

CITY COUNCIL

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On the Cover

Clockwise from top left: Concord unfolds at the foot of Mt. Diablo; art work located at heavily used off-ramp; the Concord Senior Center hosts hundreds of visitors every day; Concord's Centennial Clock located in Todos Santos Plaza; Salvio Pacheco Square has recently undergone a renovation; Mateo's Dream, a park specifically designed as a space where children who cannot walk, hear or see can play alongside those who can.

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FISCAL YEAR 2008-2009 ANNUAL OPERATING BUDGET
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PERFORMANCE-BASED BUDGET
VOLUME II

PERFORMANCE-BASED BUDGET
DETAIL
FISCAL YEAR 2008-09

INTRODUCTION

Volume II is a tool that allows managers to track, assess and communicate the efficiency and effectiveness of their Program Objectives using the Performance Based Budget System (PBB) developed by this organization. PBB is intended to convey what was and will be delivered by the resources used by providing a data-driven mechanism for decision making that focuses on results.

- **Performance Indicators** are the standard against which a program's effectiveness is measured. They are labeled 1Aa, 1Ab, 1Ac... and are generally in the front of the program information. They are usually expressed as a calculated percentage such as "Percentage of Satisfied Customers" or "Percent of Report Dates Met."
- **Tasks** are a budget resource and efficiency measurement in the Performance Based Budget system that describes the specific activities or services provided. They are labeled as 1A01, 1A02, 1B01... and reflect the cost of the activity or service. The calculation of a unit cost for service delivery is a key financial measurement. All programs have a common 1Z program objective where services like administrative support and training are recorded.

Measurements shown in Volume II include actual data for the FY 2006-07, the adopted budget for FY 2007-08, actual data for the FY 2007-08 (unaudited), and the proposed budget for FY 2008-09.

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