



Brent Blackaby  
Councilmember District 6

## **REVISED AGENDA MATERIAL for Supplemental Packet 1**

**Meeting Date:** April 21, 2026

**Item Number:** # 17

**Item Description:** Setting Measurable Goals and Metrics for Key City Priorities

**Submitted by:** Councilmember Blackaby

Adding Vice Mayor Tregub as a co-sponsor.



Brent Blackaby  
Councilmember District 6

CONSENT CALENDAR  
April 21, 2026

To: Honorable Mayor and Members of the City Council

From: Councilmember Blackaby (Author), Councilmember O'Keefe (Co-sponsor),  
Councilmember Humbert (Co-sponsor), Councilmember Tregub

Subject: Setting Measurable Goals and Metrics for Key City Priorities

RECOMMENDATION

Refer to the City Manager the development of 10-20 measurable goals and metrics that reflect key priorities for the City. These goals should focus on outcomes that matter most to residents, demonstrating both the impact of City government and the quality of life in our community.

After setting annual goals, the City should provide quarterly updates with progress towards those goals via an easily accessible dashboard on the city website or other mechanism. Also, the City should provide updates as a quarterly City Council agenda item, or other appropriate frequency.

Types of goals should be identified by analyzing similar work being done by other jurisdictions, and then quantifiable metrics for each goal should be set by staff and reviewed by City Council. How do peer cities and comparable jurisdictions define, structure, and establish outcome-based goals and metrics? What processes do they use to select them and align them with priorities? How do jurisdictions report on these goals and metrics, including the formatting, frequency, and accessibility of reporting to decision-making bodies and the public?

Goals should span a full range of City priorities, including housing production, public safety, transportation, public works, parks & recreation, homelessness, and economic development.

FINANCIAL IMPLICATIONS

Staff time necessary to develop this program and work with Council and community to identify the key goals and metrics. Staff time necessary to develop a dashboard on the city website. Staff time necessary to update metrics on a quarterly basis.

### CURRENT SITUATION AND ITS EFFECTS

The Health, Life Enrichment, Equity, & Community Policy Committee (HLEEC) reviewed this item on January 28, 2026 and voted to send the item to Council with a qualified positive recommendation to explore a variety of frameworks and methodologies, interface with the public, and explore opportunities to quantify social costs and benefits.

The Auditor's Office prepared a special report, *A Guide to Measuring Performance in the City of Berkeley*, which addresses the HLEEC recommendations. The report outlines performance management best practices from the Government Finance Officers Association (GFOA) and the International City/County Management Association (ICMA), reviews common approaches used by comparable jurisdictions, and highlights examples of current performance measures within the City.

The report was presented at the February 24 Council meeting. Public comments reflected concern that the City does not already have comprehensive performance measures in place for its \$829 million budget, along with support for using performance measures to better direct limited resources to the areas of biggest impact.

Establishing clear goals and metrics is a Strategic Plan Priority Project, advancing our goals to:

- provide an efficient and financially healthy City government; and
- be a customer-focused organization that provides excellent, timely, easily accessible service and information to the community.

Currently, the city collects a significant amount of data about operations, but it is scattered among a wide variety of reports. Some data is hard to find.

To reach our goals and ensure transparency, it is essential to set measurable targets, track progress with synthesized data in a single accessible location, and regularly report results to City leadership and the public.

Outcome-based goals and metrics can also help inform resource allocation decisions. By showing our City is achieving intended results and where we need improvement, these goals provide insight into whether resources should be reallocated, increased, or adjusted to better support the City's priorities -- especially critical during times of budget shortages.

### BACKGROUND

Setting goals and measuring progress towards those goals is a key management practice of high-performing organizations. This practice unites stakeholders around a shared mission and clear definition of success, fostering transparency, accountability, and trust with the community by demonstrating our focus on key city priorities. It also makes visible both the areas where we are excelling and the areas that require greater attention to achieve our goals.

ENVIRONMENTAL SUSTAINABILITY AND CLIMATE IMPACTS

No direct environmental impact.

CONTACT PERSON

Councilmember Brent Blackaby   Council District 6   510-981-7160

Attachments:

1: A Guide to Measuring Performance in the City of Berkeley, Auditor's Report



**INFORMATION CALENDAR**  
February 24, 2026

**To:** Honorable Mayor and Members of the City Council  
**From:** Jenny Wong, City Auditor *JW*  
**Subject:** A Guide to Measuring Performance in the City of Berkeley

**INTRODUCTION**

The Auditor's Office developed a special report that provides a practical guide for departments and city leadership to develop meaningful performance measures in the City of Berkeley. We developed this report to provide city management and City Council with information to assist with the fiscal year 2027-2028 budget process.

**CURRENT SITUATION AND ITS EFFECTS**

Governments can use performance measures to understand operations, make informed decisions, and measure progress towards goals. Performance measures provide governments with the data they need to make service improvements and maintain accountability. Quality performance measures help prioritize limited resources on specific department or citywide goals. During a budget deficit period, performance measures can help city leadership focus resources on programs that are successful and matter most to the Berkeley community.

This report summarizes performance management best practices from leading organizations such as the Government Finance Officers Association (GFOA) and the International City/County Management Association (ICMA). We also reviewed Berkeley's most recent budget books to identify the performance measures currently reported by a few departments. While this is not a comprehensive review of performance measures in every department, we provided three departments as examples to understand how the City currently presents and uses performance measures.

In addition, we reviewed performance measures from comparable jurisdictions to identify common practices and examples of how other cities structure and report performance measures. Finally, this report synthesizes best practices from comparable jurisdictions and leading organizations to develop opportunities for management consideration on performance management. To enhance the City's performance measurement process, we suggest management consider organizing and streamlining reporting efforts, revisiting Strategic Plan goals and alignment of performance measures, and exploring outcomes-based budgeting.

**BACKGROUND**

We developed this report based on a request from Councilmember Blackaby asking our office to conduct benchmarking and best-practice research on outcome-based budget metrics and compare selected city departments' budget materials with those of peer jurisdictions. This was following a related item he authored requesting the City Manager develop 10-20 measurable

**Page 2 of 22**

A Guide to Measuring Performance in the City of Berkeley

INFORMATION CALENDAR

goals and metrics that reflect key priorities for the City. That item was recently approved by the Health, Life Enrichment, Equity and Community Policy Committee.

**ENVIRONMENTAL SUSTAINABILITY**

There are no identifiable environmental effects or opportunities associated with this report.

**POSSIBLE FUTURE ACTION**

City Council may recommend city management consider this framework when developing performance measures and citywide goals. This report provides a practical guide for departments and city leadership to develop meaningful performance measures in the City of Berkeley. The report also provides opportunities for management consideration regarding performance measure reporting and outcomes-based budgeting.

**FISCAL IMPACTS OF POSSIBLE FUTURE ACTION**

Quality performance measures help prioritize limited resources on specific department or citywide goals. During a budget deficit period, specific performance measures can help city leadership focus resources on programs that are successful and matter most to the Berkeley community. Further exploration of outcomes-based budgeting practices may have implications for how Berkeley structures and allocates its budget. Additional resources may be needed for departments to fully implement comprehensive outcomes-based budgeting.

**CONTACT PERSON**

Jenny Wong, City Auditor, City Auditor's Office, 510-981-6750

**Attachments:**

1: Report: A Guide to Measuring Performance in the City of Berkeley

Special Report

February 5, 2026

# A Guide to Measuring Performance in the City of Berkeley



BERKELEY CITY AUDITOR

Jenny Wong, City Auditor  
Erin Mullin, Audit Manager  
Kendle Kuechle, Auditor II



Promoting transparency and accountability in Berkeley government

*A Guide to Measuring Performance in the City of Berkeley*

---

## Table of Contents

Introduction .....	3
Purpose .....	3
Scope and Methodology .....	3
Performance Measures: A Framework .....	5
Background and Definitions .....	5
How to Develop Quality Performance Measures .....	6
Step 1: Identify stakeholder and population needs .....	6
Step 2: Identify desired outcomes based on population needs .....	7
Step 3: Determine how to measure these outcomes .....	7
Step 4: Develop a data collection process .....	8
Step 5: Establish baselines and targets .....	8
Step 6: Establish reporting methods .....	8
City of Berkeley Performance Measures .....	10
How does the City of Berkeley measure performance? .....	10
Information Technology .....	11
Parks, Recreation and Waterfront .....	13
Police .....	14
How do comparable cities report performance data? .....	15
Reporting methods: .....	15
Outcomes-based budgeting: .....	16
Opportunities for Management Consideration .....	18
1. Organize and streamline reporting efforts .....	18
2. Revisit Strategic Plan goals and alignment of performance measures .....	18
3. Explore outcomes-based budgeting .....	18

## Introduction

### Purpose

Governments can use performance measures to understand operations, make informed decisions, and measure progress towards goals. Performance measures provide governments with the data they need to make service improvements and maintain accountability. The purpose of this special report is to provide a practical, user-friendly framework for developing clear, meaningful performance measures in the City of Berkeley based on local government best practices.

This work is based on a request from Councilmember Blackaby asking our office to conduct benchmarking and best-practice research on outcome-based budget metrics and compare selected city departments' budget materials with those of peer jurisdictions. This was following a related item he authored requesting the City Manager develop 10-20 measurable goals and metrics that reflect key priorities for the City. That item was referred to the Health, Life Enrichment, Equity and Community Policy Committee.

This report is not an audit and does not evaluate departmental performance. This report focuses on performance measures that departments report in city budgets and uses three departments as examples. The report also highlights common performance measurement practices from comparable jurisdictions and identifies considerations that may support future performance management efforts in Berkeley.

### Scope and Methodology

To develop this report, we reviewed and summarized performance management best practices from leading organizations such as the Government Finance Officers Association (GFOA) and the International City/County Management Association (ICMA).

We also reviewed Berkeley's most recent budget books to identify the performance measures currently reported by departments. The analysis is limited to performance measures published in the budget books and does not include other performance data or reporting practices departments use in annual reports, dashboards, grant reporting, or internal management tools. We selected three departments as examples to understand how the City currently presents and uses performance measures, not to assess overall departmental performance. We interviewed leadership from these departments to understand their process for measuring performance, along with any challenges and opportunities in this area.

**Page 6 of 22**

*A Guide to Measuring Performance in the City of Berkeley*

---

In addition, we reviewed performance measures from comparable jurisdictions to identify common practices and examples of how other cities structure and report performance measures. Finally, we synthesized best practices from comparable jurisdictions and leading organizations to develop opportunities for management consideration on performance management.

## Performance Measures: A Framework

### Background and Definitions

The Berkeley City Auditor's Office undertook this work as a research-focused, non-audit project in response to City Council interest in strengthening the City's use of performance measures to achieve goals and understanding best practices in this area. We prepared this report quickly to provide Council and city management with information to assist with the fiscal year 2027-2028 budget process. Performance measures are reported in Berkeley's budgets and can provide valuable information on how the City is achieving its goals.

#### What is a performance measure?

A **performance measure** is a quantitative measure or qualitative assessment of an agency's work. In other words, performance measures tell an agency how much or how well they are doing in specific areas – for example, the number of permits processed in a year or the customer satisfaction rating of a program. Performance measures are also referred to as performance metrics or Key Performance Indicators (KPIs). Governments use performance measures to collect information about operations, track progress towards goals, and make informed decisions.

**Performance management** is the use of performance measurement data to assess how well an organization is performing and to improve progress toward its goals.

#### Why are performance measures important?

Performance measures serve important purposes for different stakeholders:

- **Members of the public** can use performance measures to understand how city services are performing and how their taxpayer money is being used.
- **City Council** can use performance measures to inform budget and policy decisions. City Council can also use performance data to demonstrate that they are accountable to taxpayers and that the City is using public funds efficiently and effectively.
- **City management** can use performance data to prioritize resources and guide operational decisions. Performance data can help identify where additional investment may be needed and where programs are performing well.
- **Department leadership** can review performance data to improve operations. Performance measures allow departments to measure results, correct mistakes and demonstrate progress towards department-wide goals.

---

*A Guide to Measuring Performance in the City of Berkeley*

---

Quality performance measures help prioritize limited resources on specific department or citywide goals. During a budget deficit period, specific performance measures can help city leadership focus resources on programs that are successful and matter most to the Berkeley community.

Performance measures are also used by external entities. Grantors may require grantees to report performance measures to demonstrate compliance with grant terms, such as the number of trees planted under a tree-planting grant. In other cases, the City is required to report data to external entities to ensure compliance with state or federal requirements. For instance, the state of California requires dispatch centers to answer 95% of 911 calls within 15 seconds, which requires Berkeley to collect and report on 911 call answer times.

The City of Berkeley uses public funds to provide services, and therefore is accountable to taxpayers, grant providers, state and federal agencies, and people who rely on City services, whether as a resident or visitor. The development and consistent use of clear, appropriate performance measures supports transparency, accountability, and informed decision-making across the organization.

## How to Develop Quality Performance Measures

The process of developing performance measures may require staff time and resources. However, quality performance measures can help leaders make better decisions about budget and priorities, resulting in future cost savings and efficiencies.

Developing high-quality measures typically starts with clearly defining department or division goals. The following framework outlines a practical approach for developing meaningful performance measures:

### Step 1: Identify stakeholder and population needs.

The first step involves identifying the population you serve as well as their needs and expectations. For example, the Berkeley Fire department serves residents and visitors who use emergency services, whereas the Berkeley Human Resources department mainly serves city staff and Berkeley job applicants. Understanding who the primary audience is helps clarify what success should look like.

Next, identify the population's key expectations or needs. For the Fire department, this could be *Berkeley residents expect a quick response to 911 calls*. For Human Resources, *city job applicants expect timely processing of job applications*. It may be beneficial to ask the community about their needs and priorities. The Santa Monica Human Services division

redeveloped their performance measures in 2020 by asking the community through surveys and meetings, “What does an effective human service system in Santa Monica look like to you?” The division then developed key outcomes and measures based on those priorities.

### Step 2: Identify desired outcomes based on population needs.

The next step is to frame the population’s needs and expectations as an outcome of your work. For instance, *Berkeley residents receive a fast response to 911 calls, or job applicants receive a prompt review of their application.* This framing is important because it connects performance measures to results, ensuring that performance measures reflect what matters most to people using a service.

### Step 3: Determine how to measure these outcomes.

This step involves determining how to measure whether you are achieving desired outcomes. Some relevant questions to ask during this process are: how will people know whether we are successful? What data will demonstrate success in achieving these outcomes?

There are multiple types of performance measures that can be useful in measuring an agency’s work:

- **Inputs** – the resources used by an activity or process.  
Example: money or staff allocated to a program.
- **Outputs** – the goods or services delivered through a program.  
Example: number of interviews conducted, number of permits approved.
- **Efficiency** – the unit cost to deliver a product or service. This could also be a ratio of inputs to outputs.  
Example: building code enforcement complaints investigated per full-time employee, cost per successful foster home placement.
- **Outcomes** – how well an agency is providing services, or the overall benefit from a program or service.  
Example: reduction in traffic-related deaths, percentage of park users reporting satisfaction with park services.

Outcomes are considered the optimal performance measures, as they provide a clear measure of whether an agency is achieving its goals. However, other types of measures can provide

important information or context associated with the desired outcome. Additional types of measures include benchmarks, which compare the performance of a service against peers or leaders in the field – for example, comparing Berkeley’s 911 response times to those of similar cities. Other measures include process measures, which describe aspects of a business process such as the error rate – for example, the percentage of paychecks with identified errors.

Performance measures should also be understandable to a broad audience. Good performance measures align with the SMART model: they are specific, measurable, achievable, results-oriented, and time-based or reported consistently over time.

#### Step 4: Develop a data collection process.

The next step is to determine how you will collect and maintain data to report on the selected performance measures. This could include identifying data sources, assigning staff, establishing frequency of data collection, and estimating any costs associated with collecting data.

#### Step 5: Establish baselines and targets.

It is also important to set meaningful targets for each performance measure. Initially, this involves gathering data on current performance to establish baselines. This will help determine the level of performance that is possible given current performance. The next step is to identify reasonable performance targets for each measure. Targets could be selected based on past performance data, data from comparable jurisdictions, standards from professional associations, or state and federal requirements. For example, *review all job applications within three weeks or respond to all fires within eight minutes*. If your department consistently falls short of targets, that indicates the targets are not feasible and should be updated.

Targets help readers to understand the context behind performance measures and if the City is successfully meeting its goals. Without targets, it can be difficult to establish accountability for performance measures. Targets should also signal when performance requires management attention or corrective action. However, performance data may not always be perfect. In some cases, it may be helpful to establish realistic short-term goals to track progress toward more ambitious long-term goals. This could demonstrate the department’s commitment to continuous improvement.

#### Step 6: Establish reporting methods.

The last step is to determine how and how often you will report performance measurement data. In the City of Berkeley, departments report on performance measures in the biennial budget book. However, there may be opportunities for additional reporting, such as a citywide annual report or a performance dashboard for users to access up-to-date information. It is important to

**Page 11 of 22**

*A Guide to Measuring Performance in the City of Berkeley*

---

standardize reporting periods and report data regularly so that stakeholders can track progress and view trends. Performance measure reporting should also provide context and a brief explanation of the measures for readers unfamiliar with the data, as well as communicate how each measure connects to desired outcomes.

## City of Berkeley Performance Measures.

### How does the City of Berkeley measure performance?

#### Background on Berkeley's Performance Measures

The City first reported on performance measures by department in the fiscal year (FY) 2022 budget book. In 2019, the Police and Planning departments participated in a pilot program to develop performance measures reflective of the City's Strategic Plan goals, with other city departments joining this effort in subsequent years. The FY 2022 budget book stated that departments would refine and improve their performance measures to make them better tools for decision-making and continuous improvement.

Berkeley departments continued to report performance measures in the FY 2023-2024 and FY 2025-2026 budget books. Some departments collect and report additional performance data outside of the budget process through annual reports, dashboards, or program-specific reporting. However, the budget book is the most centralized location to access performance measurement data by department.

#### Department Analysis

To illustrate how the City of Berkeley currently measures performance, we selected three city departments to highlight: Information Technology (IT); Parks, Recreation and Waterfront; and Police. The following analysis only reflects what is reported in the budget books, it is not a full assessment of departmental performance or reporting of performance.

Information Technology

Table 1. Information Technology Performance Measures

Measure	Type of Measure	Target	FY 22 Budget Actual	FY 23-24 Budget Actual	FY 25-26 Budget Actual
Metrics collected using network management tools that indicate the total "uptime" of the City servers	Outcome	99.999%*	98.888% Data Server Uptime, 99.850% Phone Server Uptime	Not reported	Not reported
Number of queries answered on the first call by 311 (external)	Process	Increase	84% first call resolution, 311	84% first call resolution, 311	99.92% first call resolution, 311
Number of queries answered on the first call by Help Desk (internal)	Process	Increase	45% first call resolution, Help Desk	45% first call resolution, Help Desk	36% first call resolution, Help Desk
Abandoned calls divided by the total number of inbound calls received by 311 (external)	Process	Decrease	15% abandon rate, 311	20% abandon rate, 311	31% abandon rate, 311
Abandoned calls divided by the total number of inbound calls received by Help Desk (internal)	Process	Decrease	21% abandon rate, Help Desk	Not reported	13% abandon rate, Help Desk
Count of projects and percent complete	Output	n/a	326 total projects, 51% complete	Not reported	25 of 48 projects or 52% complete
Volume of requests	Input	n/a	Not reported	Not reported	117,593 total interactions, 311; 5004 total requests, Service Desk

\*Target was 99.92% in FY 25-26

Note: This table reflects performance measures as reported in the budget books. We did not review the source data for accuracy.

Source: Auditor Analysis of FY 22, FY 23-24 and FY 25-26 City Budget Books

The IT department reports on metrics that touch on various aspects of their work, such as 311 Customer Service calls and network management. However, IT's published performance measures only capture a small portion of their overall work. According to the IT Director, some

**Page 14 of 22***A Guide to Measuring Performance in the City of Berkeley*

---

areas of their work should not be publicly reported or do not translate well into simple metrics, such as cybersecurity, infrastructure reliance, and system modernization.

Berkeley's IT department is also considering starting an IT Governance Committee to manage and prioritize technology and infrastructure projects. According to the IT Director, there could be future opportunities to add project management performance metrics related to projects managed by the Governance Committee to communicate progress and value without disclosing sensitive information.

Our analysis included a review of comparable cities to Berkeley and commonly reported performance measures among departments in other jurisdictions. To understand how other cities report performance, we reviewed publicly available information from several jurisdictions similar to Berkeley in terms of population size or location. The jurisdictions we selected were Hayward (CA), Fremont (CA), Oakland (CA), Pasadena (CA), Kirkland (WA), Redmond (WA), and Fort Collins (CO).

Direct comparisons across cities can be limited by differences in services, reporting structures, and overall goals and priorities. However, there were some common measures reported by IT departments in other cities that may be relevant to Berkeley:

- Number or percentage of service requests completed in a given timeframe.
- Number or percentage of projects completed.
- Percent of employees up to date on cybersecurity training.

Some of these measures are outcome-oriented, such as the percentage of employees up-to-date on cybersecurity training. These measures illustrate how other IT departments measure their work and track progress toward goals.

**Parks, Recreation and Waterfront**

**Table 2. Parks, Recreation and Waterfront Performance Measures**

Measure	Type of Measure	Target	FY 22 Budget Actual	FY 23-24 Budget Actual	FY 25-26 Budget Actual
Number of community communications, including brochures, press releases and fliers	Output	Increase	26 communications	54 communications	54 communications
Number of, and time spent at, community meetings/pop-ups	Input	Increase	24 community meetings/pop-ups, 48.5 hours	35 community meetings/pop-ups, 95 hours	35 community meetings/pop-ups, 95 hours
Number of, and time spent at, Commission and Sub-Committee meetings	Input	Increase	49 Commission and Sub-Committee meetings, 115 hours	32 Commission and Sub-Committee meetings, 75 hours	32 Commission and Sub-Committee meetings, 75 hours
Amount of fire fuel debris tonnage removed from the hills	Output	Increase	154.5 tons	327 tons	327 tons

Note: This table reflects performance measures as reported in the budget books. We did not review the source data for accuracy.

Source: Auditor Analysis of FY 22, FY 23-24 and FY 25-26 City Budget Books

The Parks, Recreation and Waterfront department reports on metrics related to forestry activities and community engagement. According to department leadership, their profession requires a significant amount of data collection and reporting beyond what appears in the budget book, such as data on water quality at city-run camps.

The department also collects qualitative feedback through focus groups for camps and other youth programs. In addition, the department reports on capital projects in the City’s Capital Improvement Program book. Department leadership noted that there may be opportunities to communicate more of the work they do through performance measures in the budget book, such as the number of capital projects completed.

Some benchmark cities reported the following performance measures that may be applicable to Berkeley’s Parks, Recreation and Waterfront department:

- Customer satisfaction rating for parks or recreation programming.
- Number of people accessing park areas or community programming.
- Parks maintenance requests responded to in a given timeframe.

*A Guide to Measuring Performance in the City of Berkeley*

These measures include outcome measures, such as the customer satisfaction rating for parks or recreation programming, while other measures describe the workload or process of that department.

**Police**

**Table 3. Police Performance Measures**

Measure	Type of Measure	Target	FY 22 Budget Actual	FY 23-24 Budget Actual	FY 25-26 Budget Actual
Number of deaths relating to vehicles/bicycles	Outcome	Decrease	2 deaths (2 vehicle, 0 bicycle)	8 deaths (8 vehicle, 0 bicycle)	0 deaths
Number of accidents relating to vehicles/bicycles	Outcome	Decrease	383 accidents (316 vehicle, 67 bicycle)	722 accidents (625 vehicle, 97 bicycle)	873 accidents (665 vehicle, 110 bicycle, 99 pedestrian)
Police Department demographic information compared to community information	Benchmark	Parity	The department is within 10% of parity for race, but not for gender. 86.5% male, 15.5% female; 14.9% Black, 10.6% Hispanic, 60.2% White	The department is within 10% of parity for race, but not for gender. 84.0% male, 16.0% female; 14.1% Black, 10.7% Hispanic, 60.4% White	The department is within 15.9% of parity for race, but not for gender. 85% male, 15% female; 14.1% Black, 10.7% Hispanic, 60.4% White
Number of uses of force	Outcome	Decrease	90 incidents	Not Reported (Reporting standard changed)	0.05% of the 63,791 total calls for service.
Number of external personnel complaints made against the Police Department, compared to number of Calls for Service	Outcome	Decrease	24 complaints, 58,095 calls for service	23 complaints; 60,393 calls for service	36 complaints; 63,791 calls for service
Number of commendations the Police Department receives	Outcome	Increase	111 commendations	137 commendations	13 commendations

**Note:** This table reflects performance measures as reported in the budget books. We did not review the source data for accuracy.

Source: Auditor Analysis of FY 22, FY 23-24 and FY 25-26 City Budget Books

The Berkeley Police department (BPD) reports on metrics in the budget book that include number of accidents, demographic parity, uses of force, commendations, and complaints. According to BPD, the department collects and reports on a significant amount of additional

data through their online Transparency Hub and annual report. The department uses data frequently to make decisions, such as deployment and patrol capacity, based on crime trends and calls for service.

Department staff also noted that metrics such as 911 call response times and case clearance rates are straightforward indicators of police activity and service levels. BPD reports on these metrics in their annual report, though there may be opportunities to also include that information in the budget book.

Police departments in benchmark cities commonly reported the following performance measures:

- Average emergency services response times.
- Number of crimes per 1000 people.

These measures are the most frequently reported among the wide range of performance measures used by Police departments in other cities. Some cities also report metrics on case clearance rates or police staffing levels; information which may be useful to report in Berkeley.

The examples in this report show that Berkeley departments differ in the types of performance measures they report, reflecting the differences in their work along with data availability and reporting practices. The performance measures in benchmark cities illustrate how other jurisdictions report performance and may offer ideas for measures that can be developed in Berkeley. Developing outcome-oriented measures often requires additional time and resources to define outcomes and establish new data collection processes. However, these measures can ultimately support a strong performance management system in Berkeley.

## How do comparable cities report performance data?

We additionally reviewed reporting practices from comparable jurisdictions to understand how other cities structure and report performance data.

**Reporting methods:** Most benchmark cities report their performance measures in the budget book and use standardized reporting periods. Many report performance at least annually and include performance data from previous years in their budget books which allows readers to compare performance over time.

Some cities also use a dashboard to report on performance measures outside of the budget process. For example, Fort Collins, CO reports quarterly on their performance measures through an online dashboard. Pasadena, CA also reports performance data on a dashboard.

A Guide to Measuring Performance in the City of Berkeley

Figure 1. Example – City of Pasadena IT Performance Measures

Information Technology										
#	Objective/Metric	Council Goal	FY 2024 Actual	FY 2025 Target	FY 2026 Target	FY 2025				
						Q1 Actual (to 4/30/25)	Q2 Actual (to 7/31/25)	Q3 Actual (to 10/31/25)	Q4 Actual (to 4/30/26)	FY 2025 Actual
1	Retention of critical services to be expanded/continued									
	• Within 1 day	0	100%	100%	100%	100%	100%	100%	100%	100%
	• Within 3 days	0	40%	40%	40%	40%	40%	25%	30%	30%
	• Within 1 week	0	40%	N/A	50%	50%	40%	40%	44%	44%
	• Within 30 days	0	40%	40%	40%	40%	40%	40%	40%	40%
	• More than 30 days	0	4%	0%	0%	0%	0%	0%	0%	0%
2	Internal Customer Satisfaction Score for technology services and support	0	40%	100%	100%	40%	40%	40%	40%	40%
3	Network Availability Including Commercial Providers and DoT Managed Networks combined	0	99.5%	100%	100%	99.8%	100.0%	99.2%	99.9%	99.7%

Source: City of Pasadena FY 2026 Budget Book

Four of the seven benchmark cities associate departmental performance measures with citywide goals or priorities. For example, Pasadena links department performance measures to specific City Council goals, which helps readers understand how departmental activities support broader city goals.

**Outcomes-based budgeting:** Some benchmark cities follow an innovative process known as outcomes-based budgeting, which means they make budget decisions and allocate resources based on key goals or outcomes. This allows governments to prioritize specific programs or initiatives that help them achieve desired results.

In Fort Collins, every program or service funded in the budget is connected to at least one strategic objective and has at least one performance metric so that the community can evaluate its success.

Redmond, WA uses a similar process called Budgeting by Priorities. The city allocates funding to their programs through Budget Offers which are associated with one of the city’s four priorities: Healthy and Sustainable, Safe and Resilient, Strategic and Response, and Vibrant and Connected. Each Budget Offer includes a description of the program and two to three performance measures that evaluate the program’s success. The Redmond FY 2025-2026 budget book states that this budgeting method allows the city to identify and fund programs that are most important to the Redmond community.

A Guide to Measuring Performance in the City of Berkeley

Figure 2. Example – City of Redmond Budget Offer

**Budgeting by Priorities**  
Budget offer

**Healthy and Sustainable**

---

Department Name: Public Works Id: 000267

---

**Safe & Reliable Drinking Water**

---

Providing clean, safe, and reliable drinking water is a top City priority. To provide this service to the community, Redmond manages a water supply that comes from municipal supply wells and from water purchased through Gresham Water Alliance. City programs protect this valuable resource and ensure Redmond's drinking water system is reliable and distributes drinking water that meets or exceeds the Environmental Protection Agency and Washington State Department of Health drinking water regulations.

**Performance Measures:**

Outcome: Environmental preservation responsibly balanced with growth

- Dashboard Indicator: Percentage of drinking water quality tests that meet compliance regulations
- Program Measure: Percentage of pressure reducing stations rebuilt each year
- Program Measure: Maintenance Report Card: Number of water main breaks per 100 miles of pipe

**Budgeting by Priorities**  
Budget offer

**Healthy and Sustainable**

---

Department Name: Public Works Id: 000267

---

**Safe & Reliable Drinking Water**

---

**Budget Offer Summary**

Expenditure summary

	Year 1	Year 2	Total
Ongoing Sal/Ben	\$4,186,262.94	\$4,377,474.51	\$8,563,737.45
Ongoing-Others	\$15,112,180.00	\$15,106,499.87	\$30,218,679.87
One-Time-Others	\$2,000,000.00	\$0.00	\$2,000,000.00
<b>Total</b>	<b>\$21,298,442.94</b>	<b>\$20,284,284.38</b>	<b>\$41,582,727.32</b>

	FY Year	FY Year?
11111	24.24	25.24

Source: City of Redmond FY 25-26 Budget Book

## Opportunities for Management Consideration

To strengthen Berkeley's performance management process, we identified opportunities for management consideration based on best practices literature and insight from comparable jurisdictions. These options may require additional staff time and coordination and would need to be balanced with other priorities.

### 1. Organize and streamline reporting efforts.

There has been variation in some departments' reported performance measures since fiscal year 2022. Maintaining the same measures over time and using standardized reporting periods for performance data could support comparability across years. This could also help Council and the public evaluate the City's progress toward its goals.

The City could also consider including prior years' performance measurement data in the budget book for easier comparison and clearer historical context. Berkeley may also consider supplementing budget book performance measure reporting with tools such as dashboards or annual performance measure reports to provide more timely updates between budget cycles.

### 2. Revisit Strategic Plan goals and alignment of performance measures.

There may be an opportunity for Berkeley to revisit Strategic Plan goals and consider how performance measures align with those goals. City Council approved Berkeley's nine Strategic Plan goals in January 2018. Since that time, there have been leadership changes in both Council and City management. Current leadership may decide to reevaluate whether the goals continue to reflect City priorities and determine if updates are necessary.

The FY 2022 and 2023-2024 budget books organized performance measures by Strategic Plan goal, though this structure was not included in the FY 2025-2026 budget book. As departments update their performance measures over time, it may be beneficial to reassess how department performance measures connect to broader citywide priorities.

### 3. Explore outcomes-based budgeting.

Some jurisdictions allocate funding by desired outcome rather than by department through a process known as outcomes-based budgeting. This type of approach typically requires significant coordination, clear outcomes, and mature performance data, and may not be feasible to implement at a citywide level in the near term.

**Page 21 of 22**

*A Guide to Measuring Performance in the City of Berkeley*

---

However, there may be opportunities to implement outcomes-based budgeting practices on a smaller scale. For example, city departments could develop more outcome-oriented performance measures and relate those measures to their department-wide goals. Departments could then assess how much of their budget is allocated toward achieving their goals, for example, dollars spent per service. Over time, this work can strengthen the connection between resources, activities, and results, provide useful context for future budget discussions, and can help the City prepare for potential outcomes-based budgeting efforts.

**Page 22 of 22**

**Mission Statement**

Promoting transparency and accountability in Berkeley government.

**Audit Team**

Erin Mullin, Audit Manager  
Kendle Kuechle, Auditor II

**City Auditor**

Jenny Wong

**Office of the City Auditor**

**Phone:** (510) 981-6750

**Email:** [CityAuditor@berkeleyca.gov](mailto:CityAuditor@berkeleyca.gov)

**Website:** <https://berkeleyca.gov/your-government/city-audits>

Copies of our audit reports are available at

<https://berkeleyca.gov/your-government/city-audits/city-auditor-reports>

Cover photograph provided by the City of Berkeley.



**BERKELEY CITY AUDITOR**