Office of the Independent Budget Analyst

Update of the Benchmarking of the Library and Park and Recreation Departments

Report to the Budget & Finance Committee

February 8, 2012

During the development of the Fiscal Year 2008 Budget, City Council requested IBA prepare an independent review of service levels related to the Park and Recreation and Library Departments.

In November 2008, the IBA presented the Original Benchmarking Report to the Budget and Finance Committee

This report will serves as an update to the Original Benchmarking Report

The IBA reviewed the following resources:

- **Government Finance Officers Association (GFOA)**
- **Governmental Accounting Standards Board (GASB)**
- **National Performance Review (NPR)**

and compiled data from the following entities:

- **California State Library**
- **Trust for Public Lands**
- **Public Library Data Service**

Recommended Practices

Performance Measures can assist in strategic planning, setting of goals, and assessing accomplishments

Several Key Components:

- Align with organization's overall goals and objectives
- Measured internally and externally
- Measured over time
- Should be monitored and used in decision making process

Benchmarks are a standard point used to measure or judge levels of achievement. Benchmarks can be used to:

- Compare to other organizations
- Compare to historical figures
- Determine performance targets

Benchmarking is the process of continuous comparing and measuring an organization

Comparisons to Other Cities

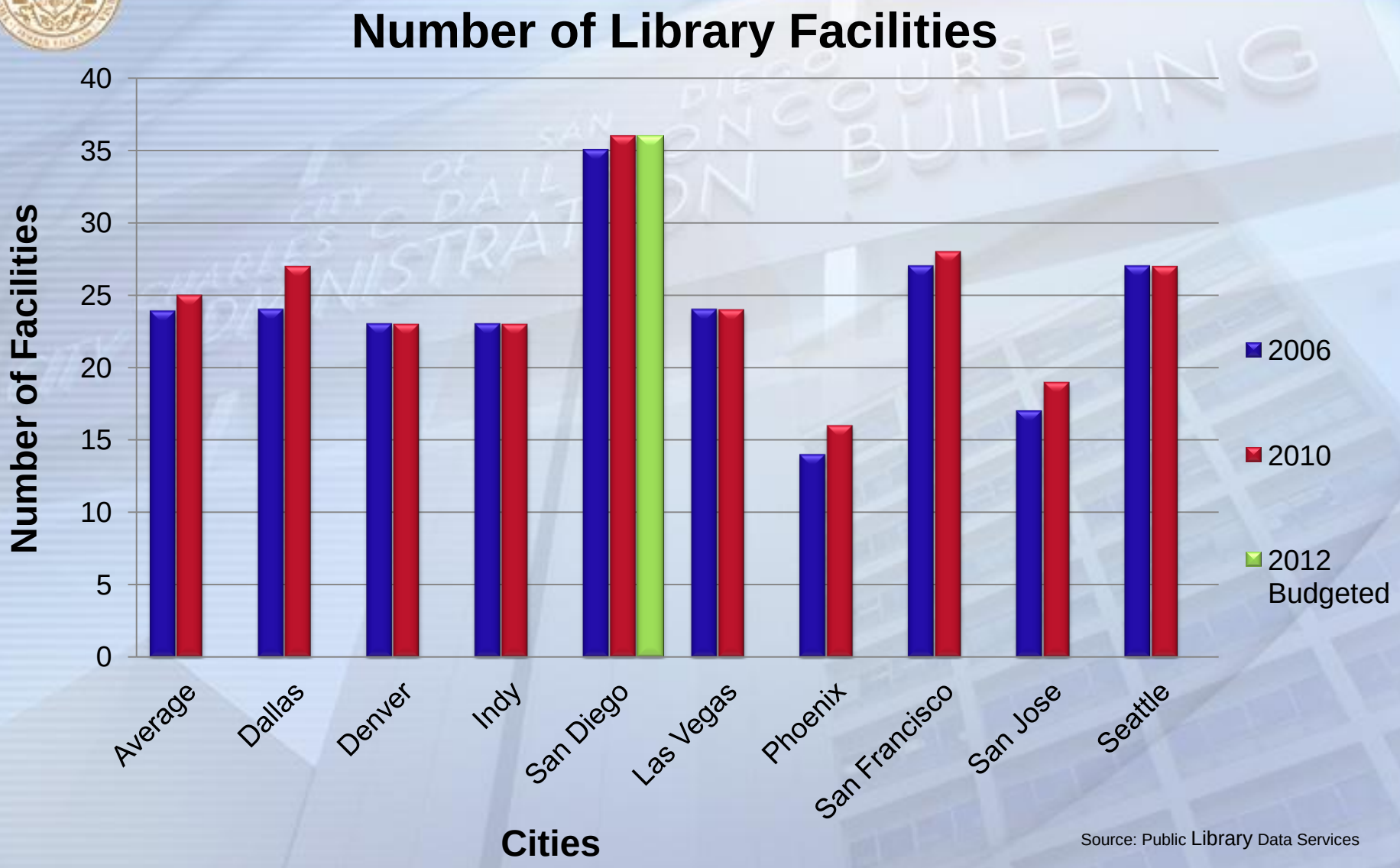
The IBA compared the City of San Diego to the following cities:

LIBRARIES

Dallas	Phoenix
Indianapolis – Marion County (Indy)	Denver
Las Vegas – Clark County (Las Vegas)	San Jose
San Francisco (San Fran)	Seattle

- Public Library Association 2011 Public Library Data Service Statistical Report
- California State Library Statistics Report

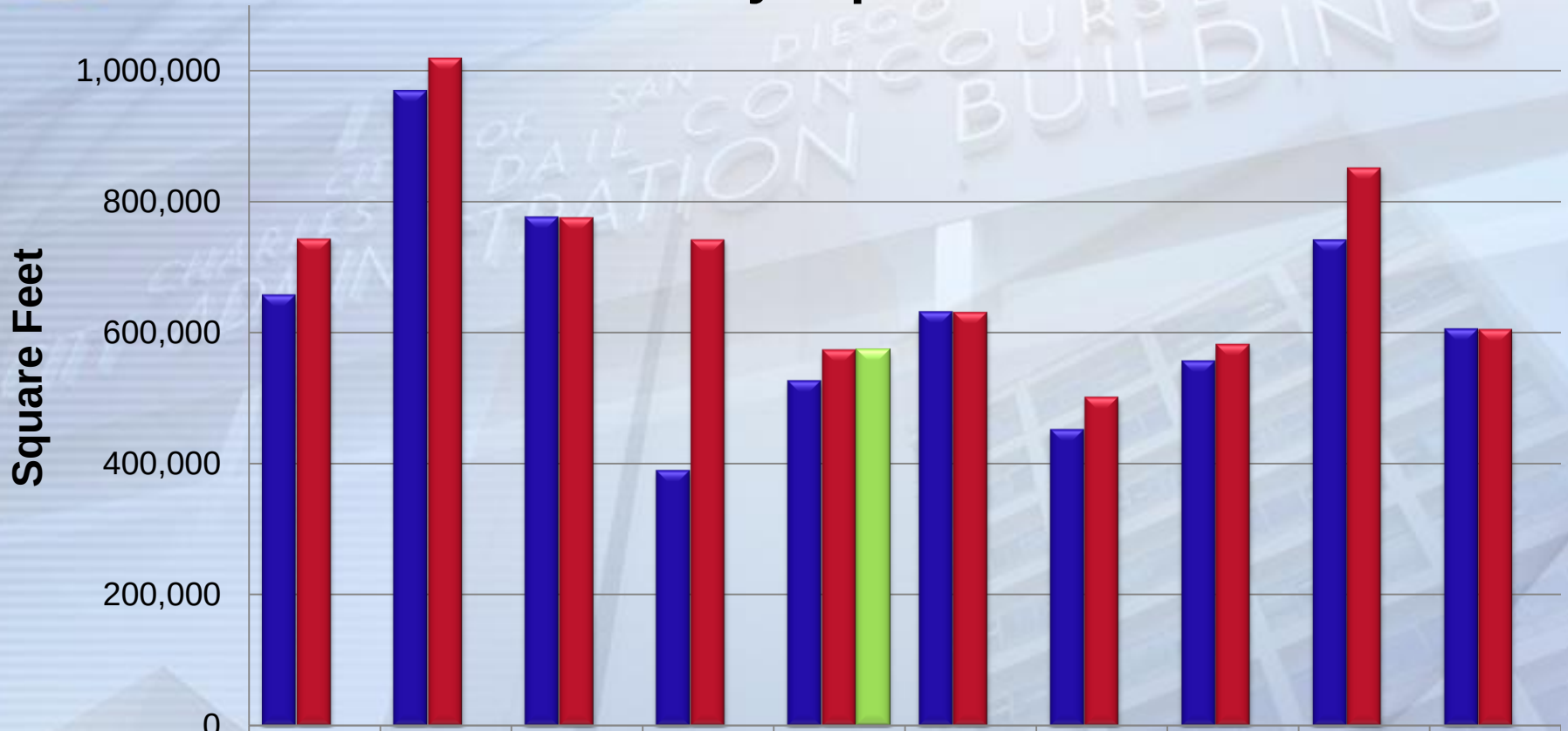
Comparisons to Other Cities - Facilities



Source: Public Library Data Services

Comparisons to Other Cities - Facilities

Total Library Square Feet

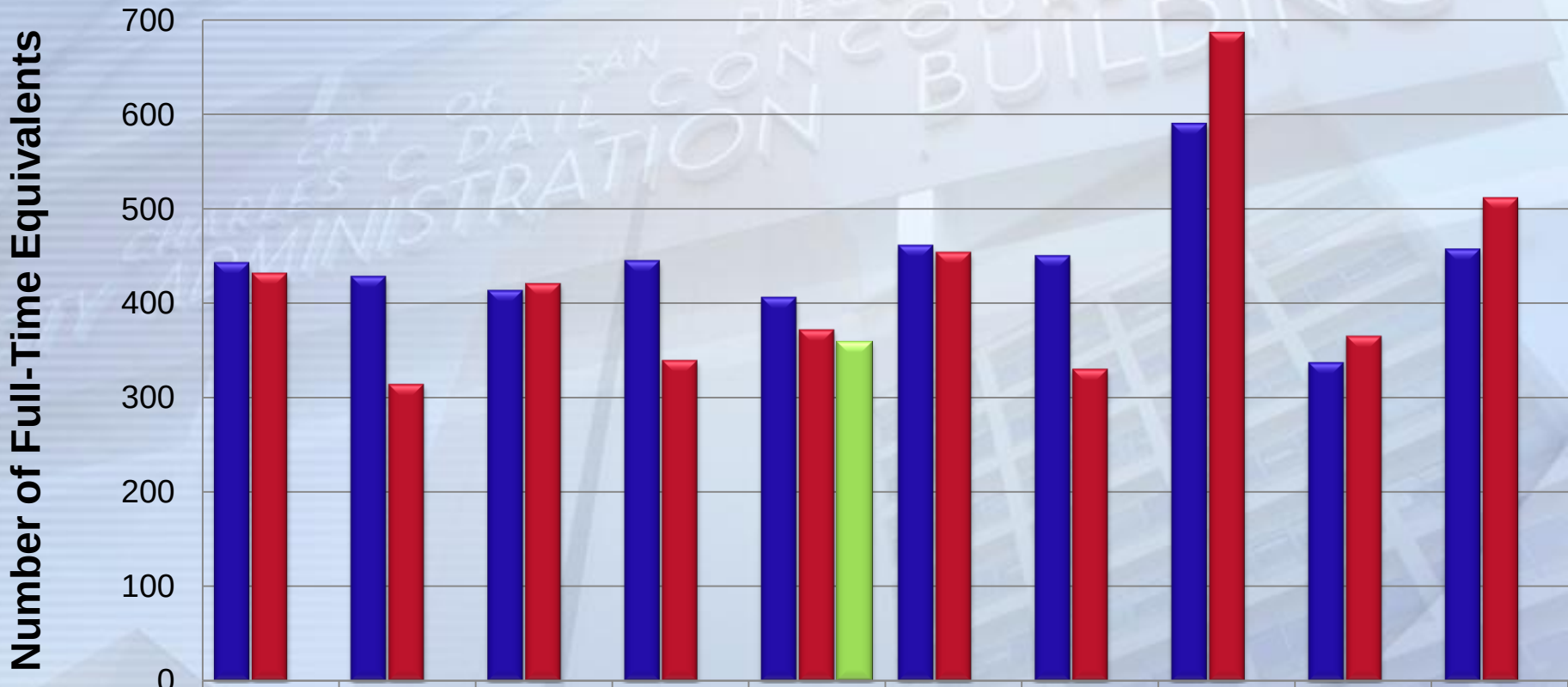


	Average	Dallas	Denver	Indy	San Diego	Las Vegas	Phoenix	San Fran.	San Jose	Seattle
2006	656,935	968,017	775,739	389,780	526,163	631,156	451,732	556,653	740,729	605,287
2010	743,099	1,019,0	775,739	741,900	573,982	631,156	501,732	582,755	851,619	605,287
2012 Budgeted					573,982					

Source: Public Library Data Services

Comparisons to Other Cities - Staffing

Total Library Full-Time Equivalents

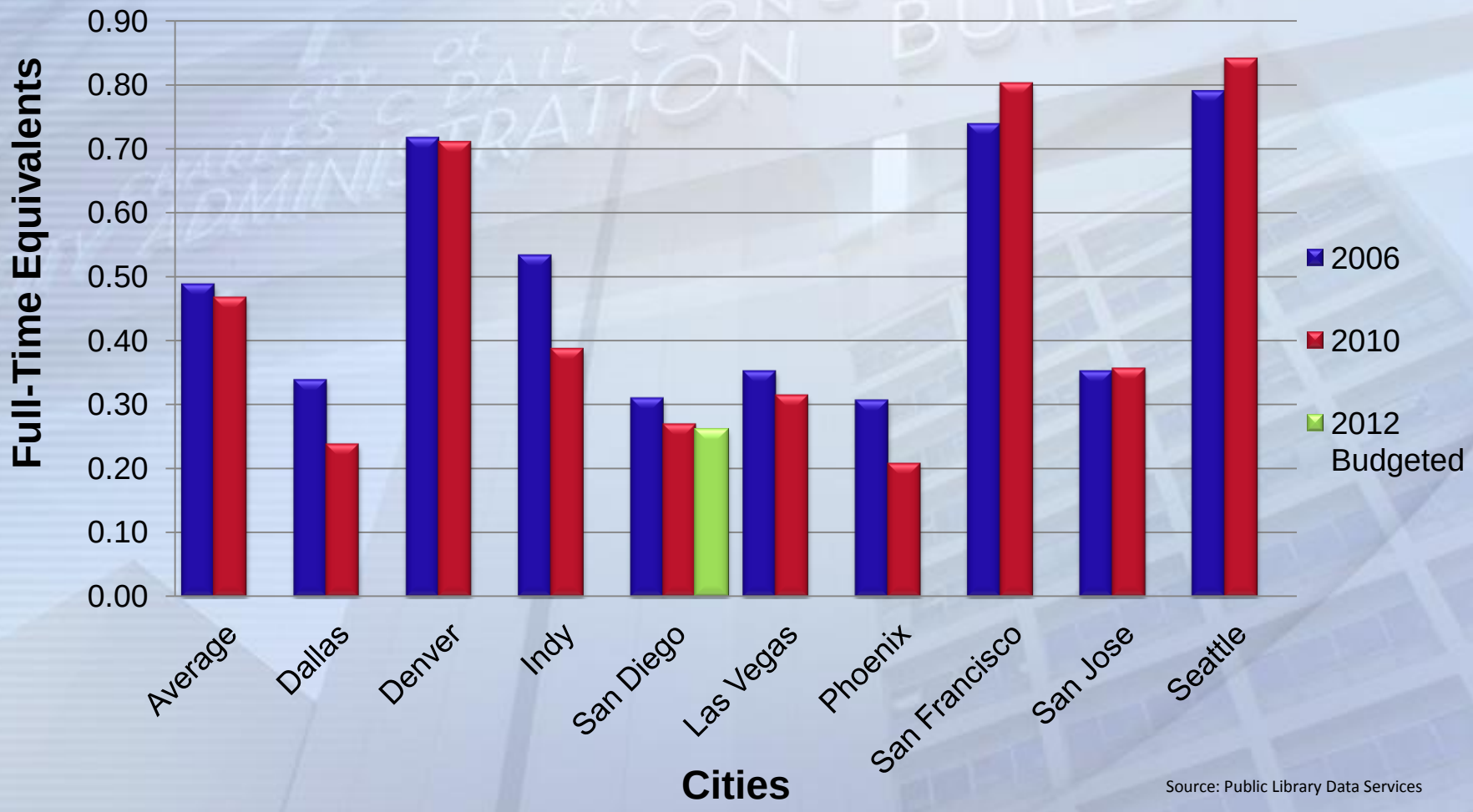


	Average	Dallas	Denver	Indy	San Diego	Las Vegas	Phoenix	San Fran	San Jose	Seattle
2006	443	428	413	445	406	461	450	590	337	457
2010	432	315	421	340	372	454	331	687	365	512
2012 Budgeted					359					

Source: Public Library Data Services

Comparisons to Other Cities - Staffing

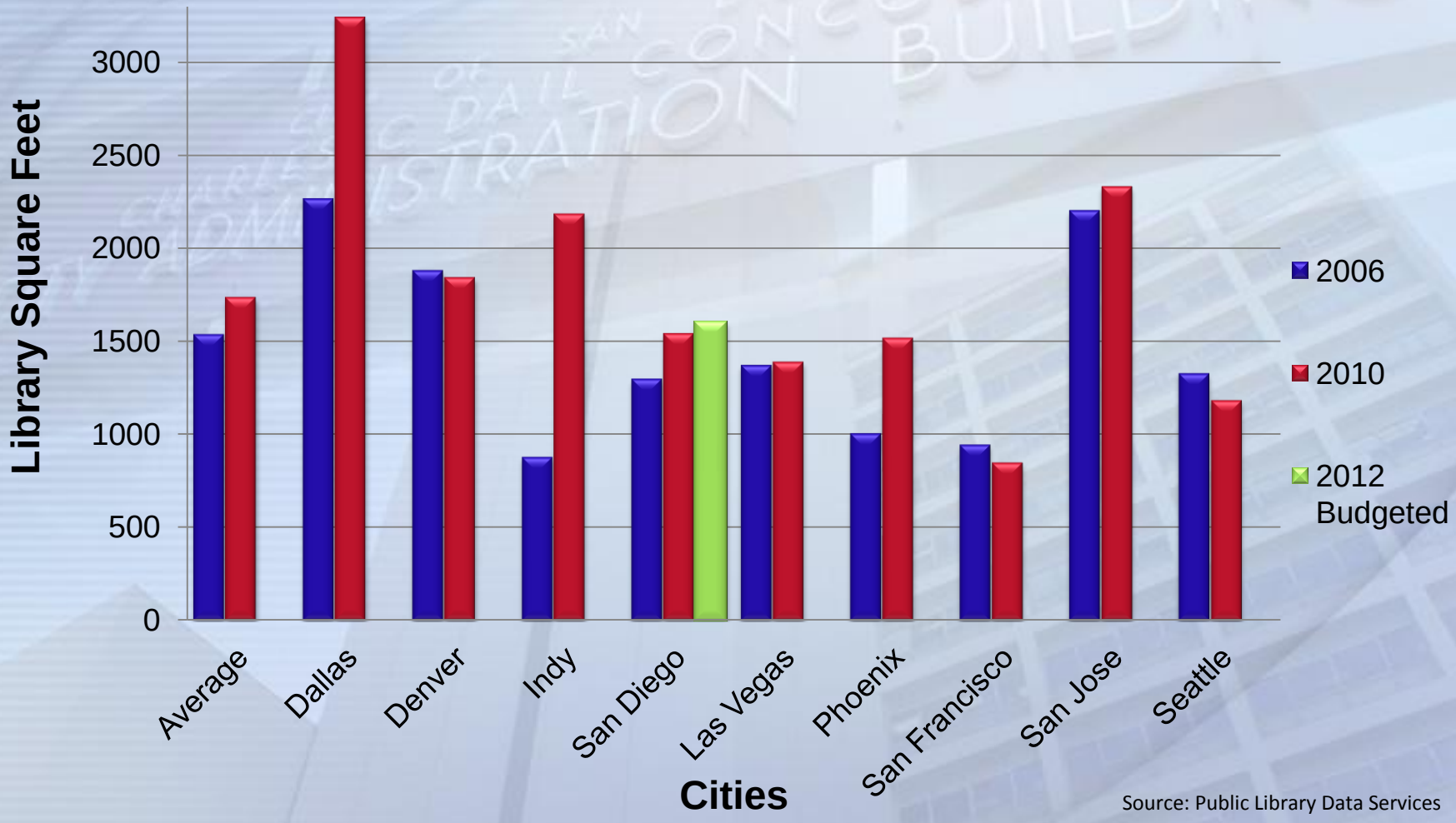
Total Library Full-Time Equivalents Per 1,000 Residents



Source: Public Library Data Services

Comparisons to Other Cities - Staffing

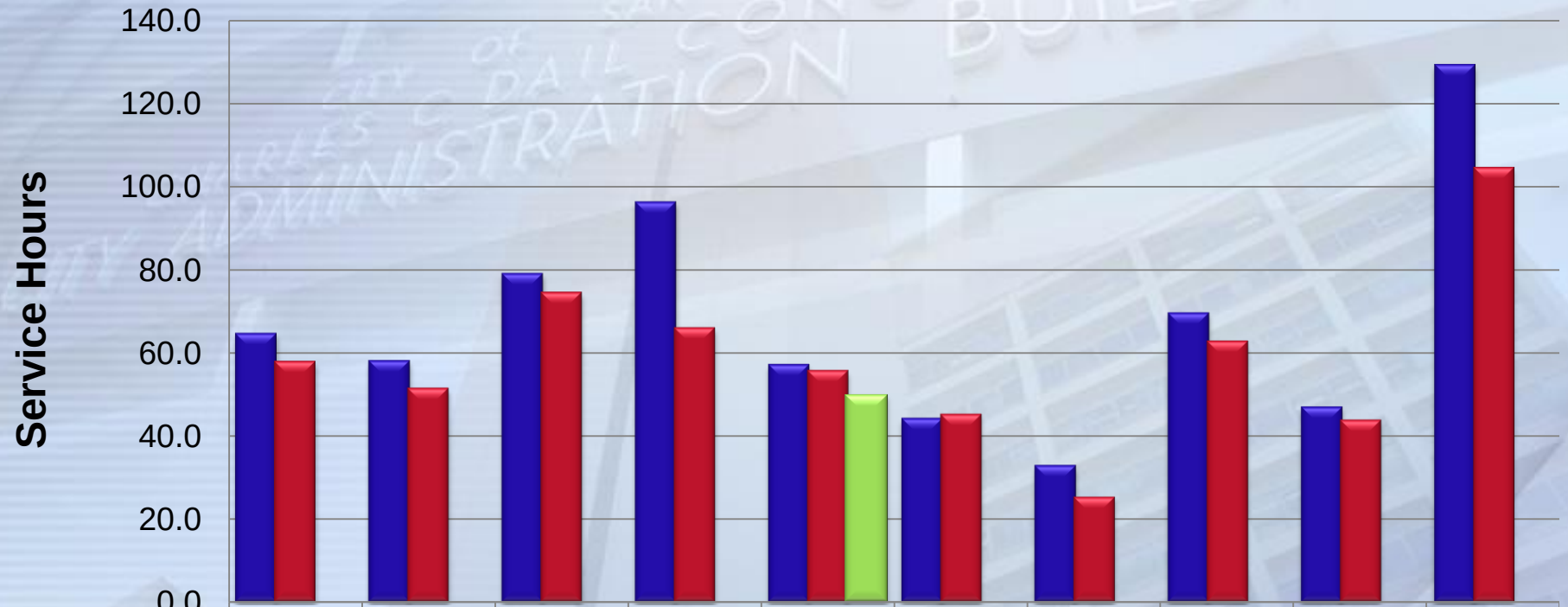
Total Library Sq Ft Per Full-Time Equivalent



Source: Public Library Data Services

Comparisons to Other Cities - Services

Annual Library Service Hours Per 1,000 Residents



	Average	Dallas	Denver	Indy	San Diego	Las Vegas	Phoenix	San Fran	San Jose	Seattle
2006	64.6	58.1	79.0	96.1	57.2	44.2	32.9	69.5	46.9	129.1
2010	57.9	51.4	74.5	66.0	55.7	45.2	25.3	62.8	43.8	104.5
2012 Budgeted					49.9					

Source: Public Library Data Services

Comparisons to Other Cities - Services

Annual Library Visits Per Capita

Source: Public Library Data Services

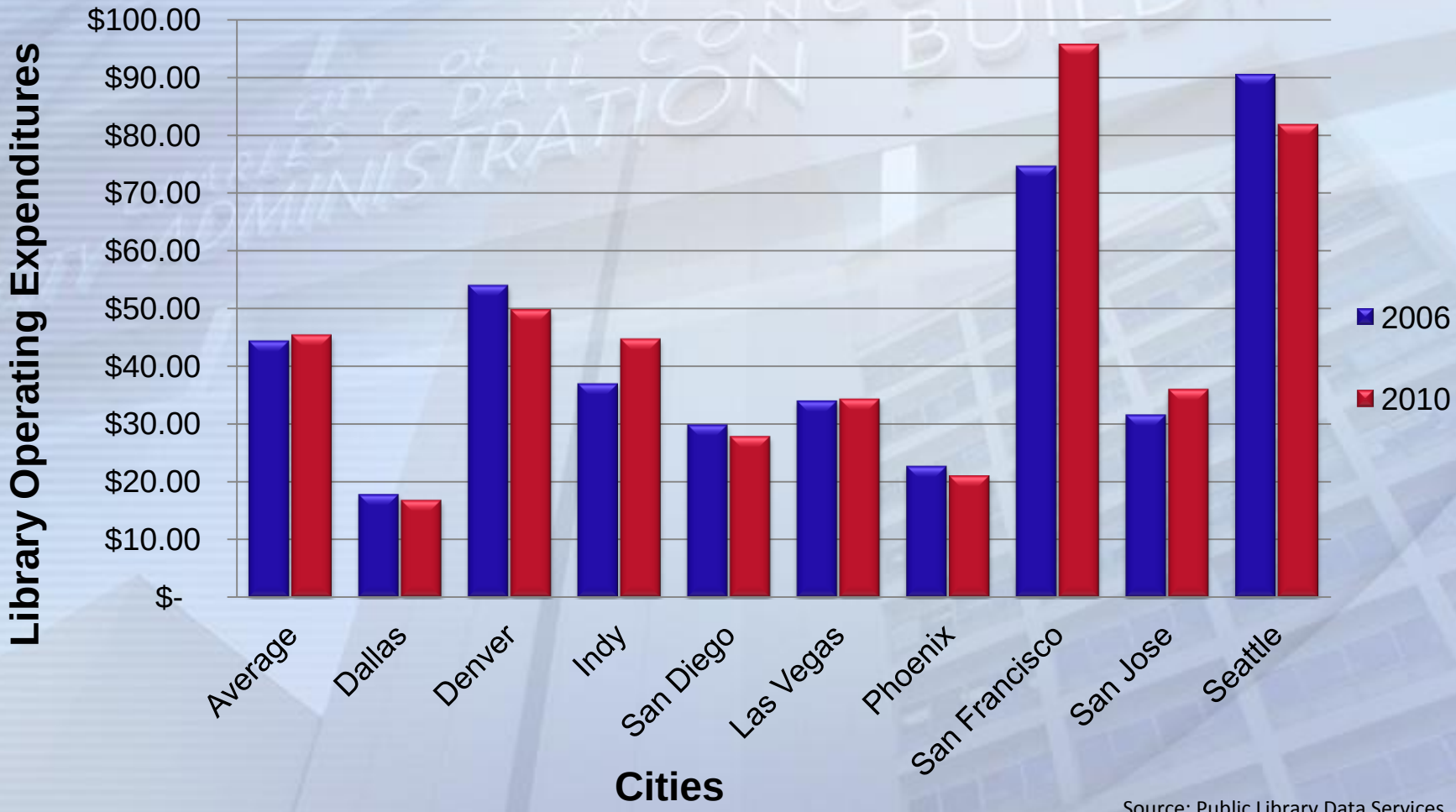
Comparisons to Other Cities - Services

Total Library Annual Circulation Per 1,000 Residents

Source: Public Library Data Services

Comparisons to Other Cities – Expenses

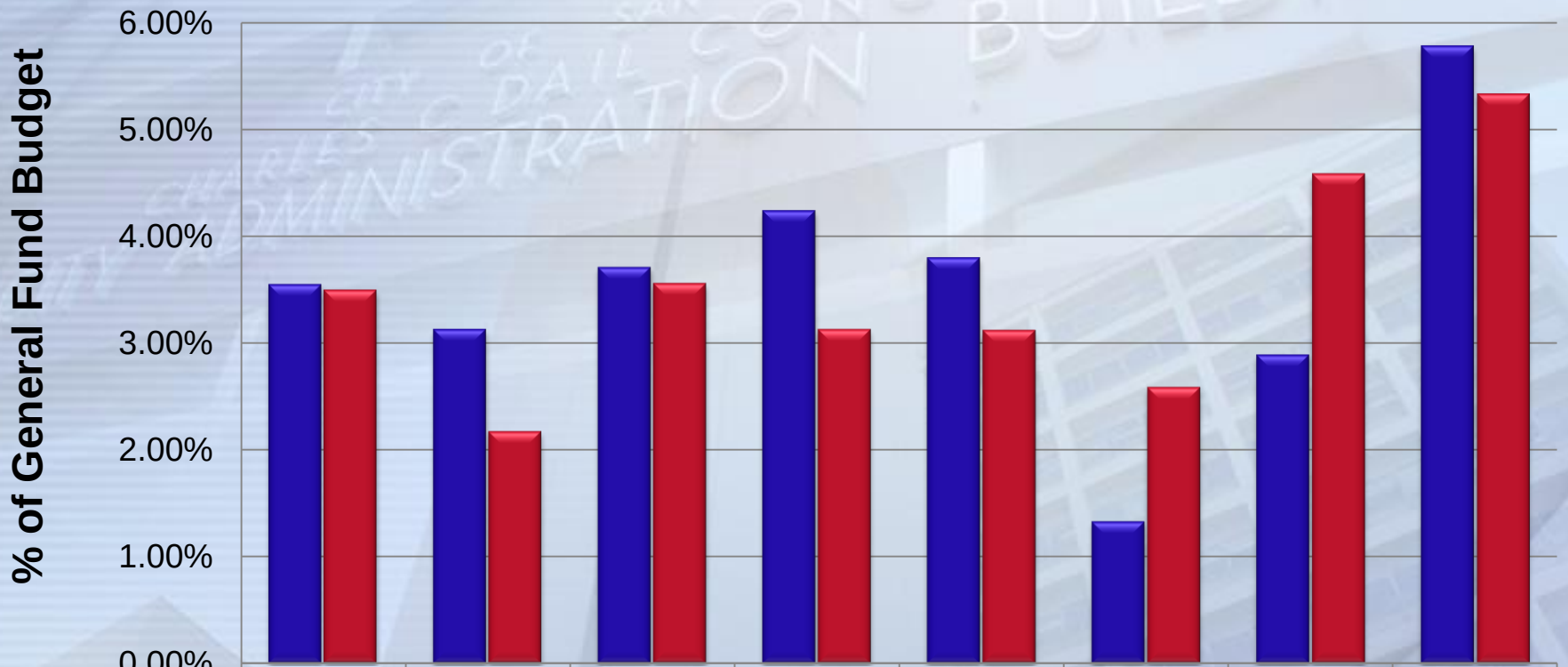
Total Library Operating Expenditures Per Capita



Source: Public Library Data Services

Comparisons to Other Cities – Expenses

Library General Fund Budget as % of Total General Fund Budget



	Average	Dallas	Denver	San Diego	Phoenix	San Fran	San Jose	Seattle
2006	3.55%	3.13%	3.71%	4.24%	3.80%	1.33%	2.89%	5.78%
2010	3.49%	2.17%	3.55%	3.13%	3.12%	2.58%	4.58%	5.33%

Source: Respective City Budget documents

Comparisons to Other Cities

The IBA compared the City of San Diego to the following cities:

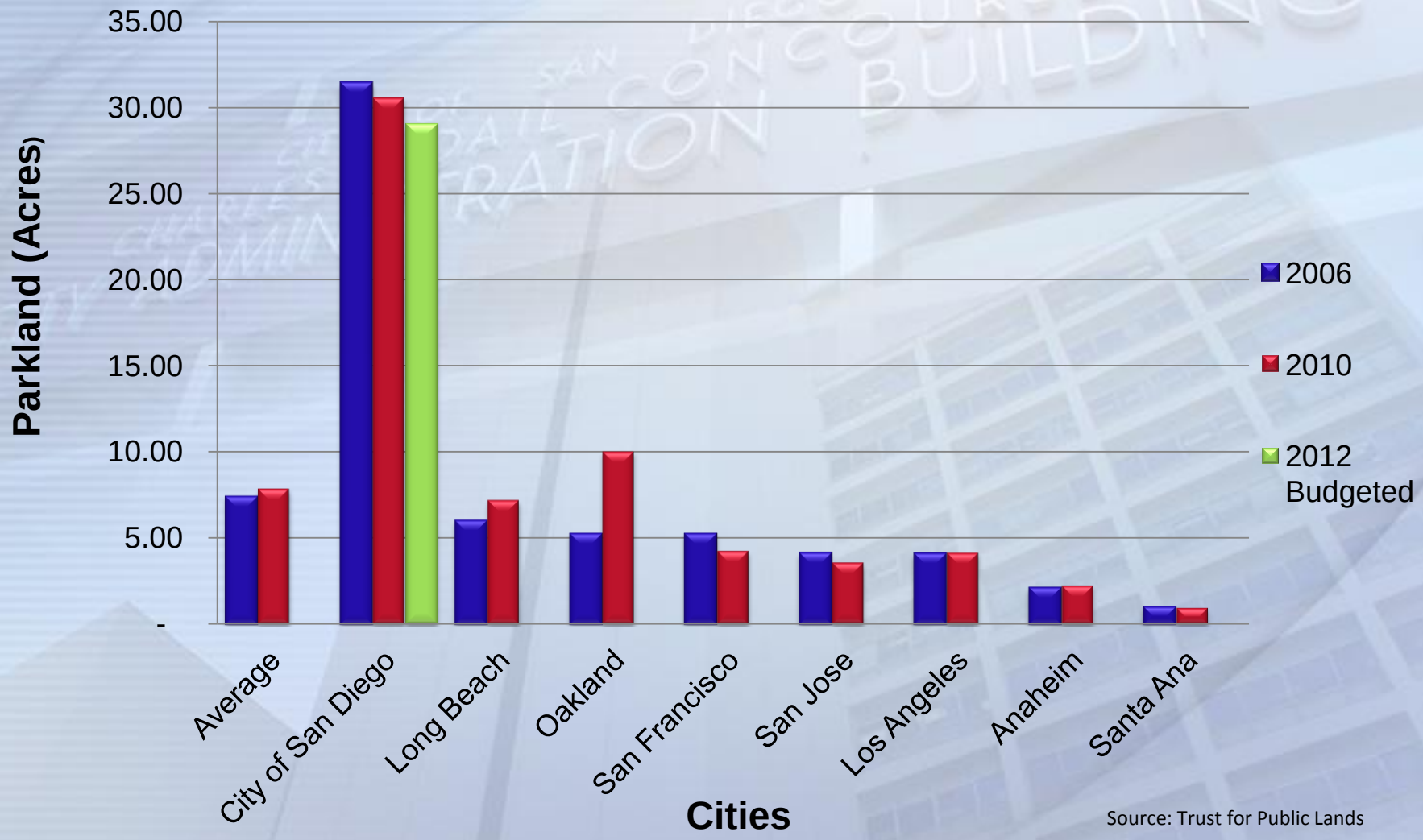
PARK & RECREATION

Anaheim	Long Beach
Los Angeles	Oakland
San Francisco	San Jose
Santa Ana	

- Center for City Park Excellence

Comparisons to Other Cities - Facilities

Parkland Per 1,000 Residents



Source: Trust for Public Lands

Comparisons to Other Cities - Facilities

Developed Park Acres

Source: Trust for Public Lands

Comparisons to Other Cities - Facilities

Developed Park Acres Per 1,000 Residents

Source: Trust for Public Lands

Comparisons to Other Cities - Facilities

Recreation Centers Per 20,000 Residents

Source: Trust for Public Lands

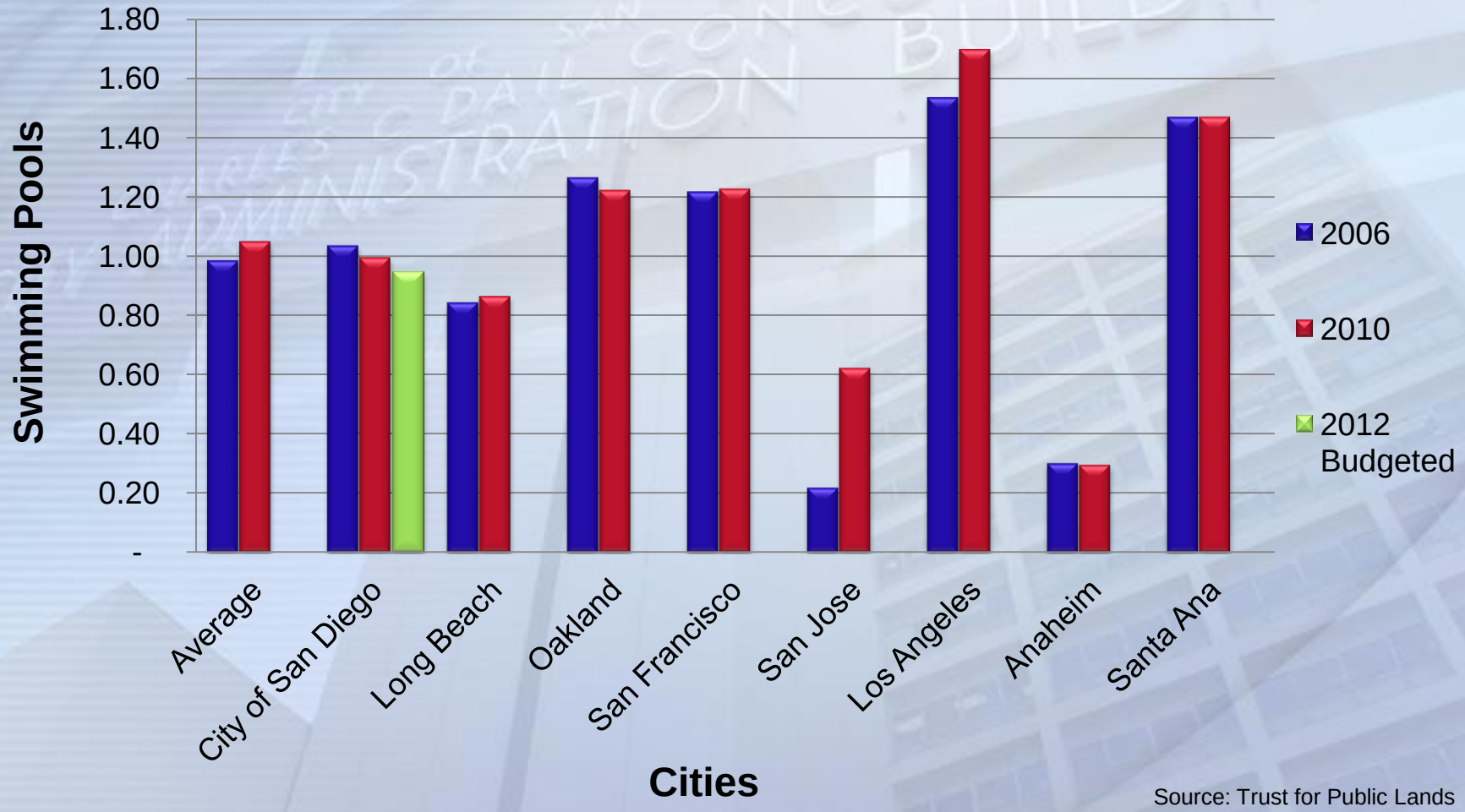
Comparisons to Other Cities - Facilities

Playgrounds Per 10,000 Residents

Source: Trust for Public Lands

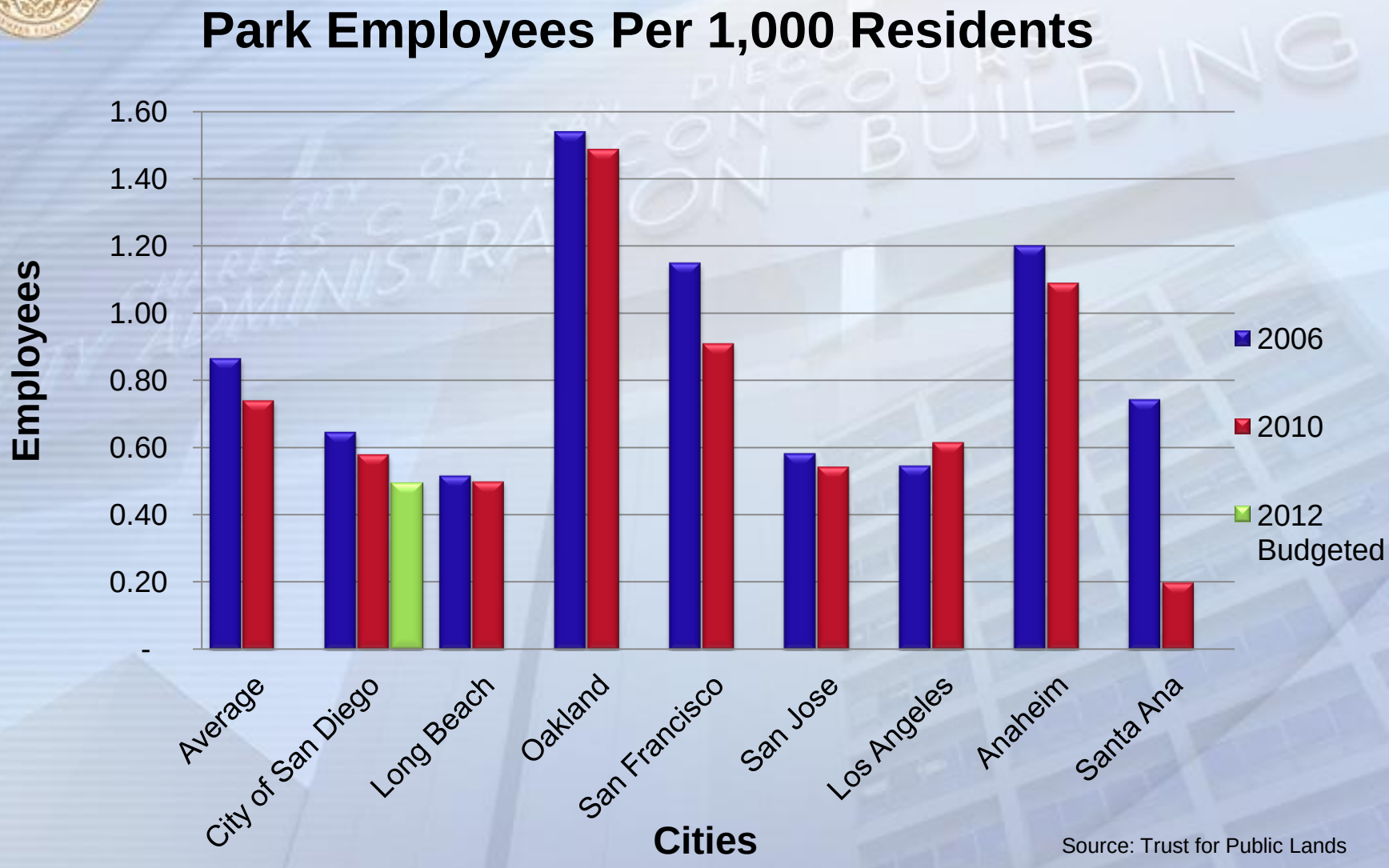
Comparisons to Other Cities - Facilities

Swimming Pools Per 100,000 Residents



Source: Trust for Public Lands

Comparisons to Other Cities - Staffing



Source: Trust for Public Lands

Comparisons to Other Cities – Expenses

Park-Related Budgeted Amounts Per Capita

Source: Trust for Public Lands

Comparisons to Other Cities – Expenses

Park and Recreation General Fund Budget as % of Total General Fund Budget

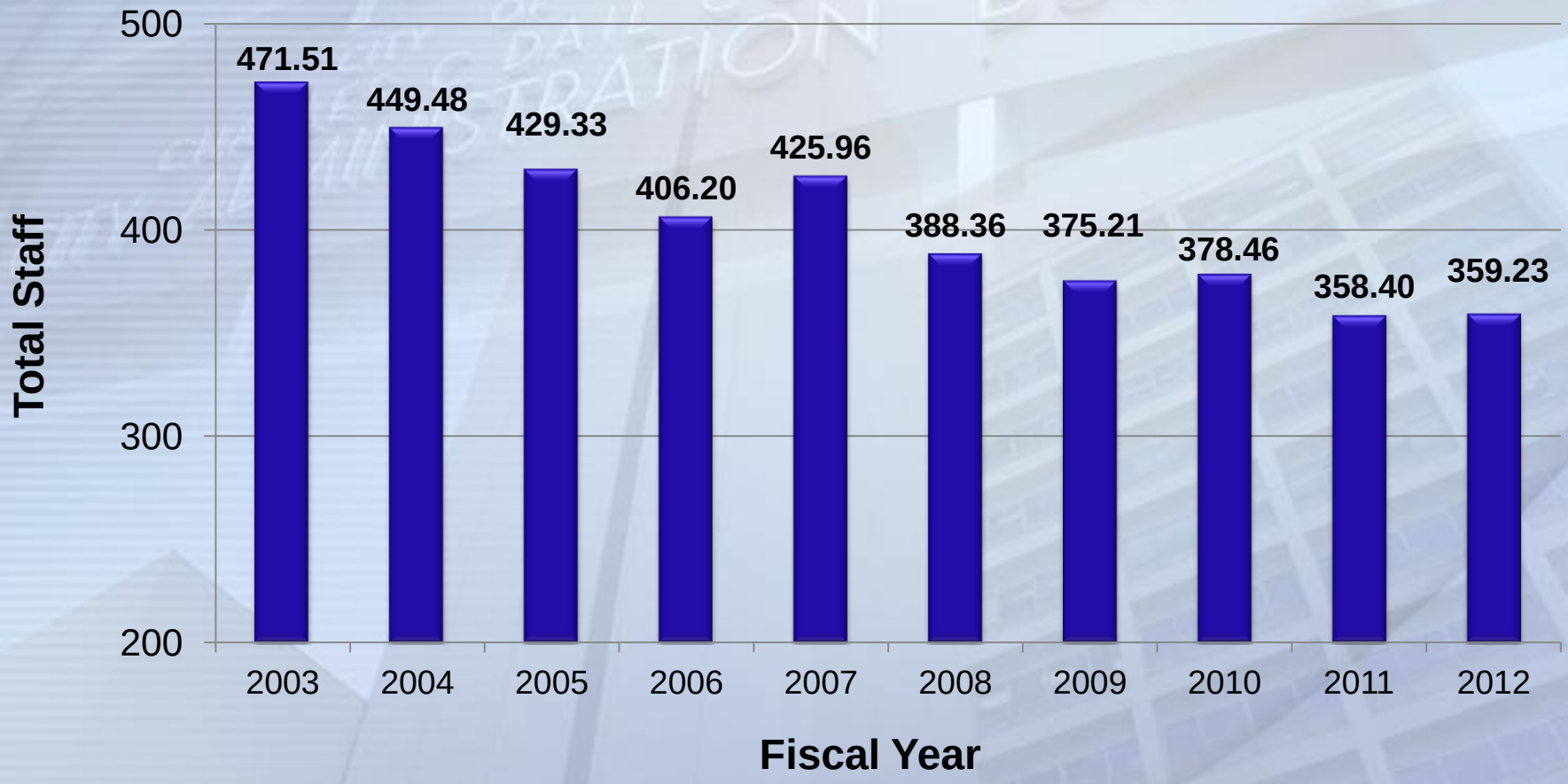
City of San Diego Historical Data

IBA also collected historical expenditure and budget data for both departments for:

- Staffing
- Services
- General Fund Expenditures

City of San Diego Historical Data - Library

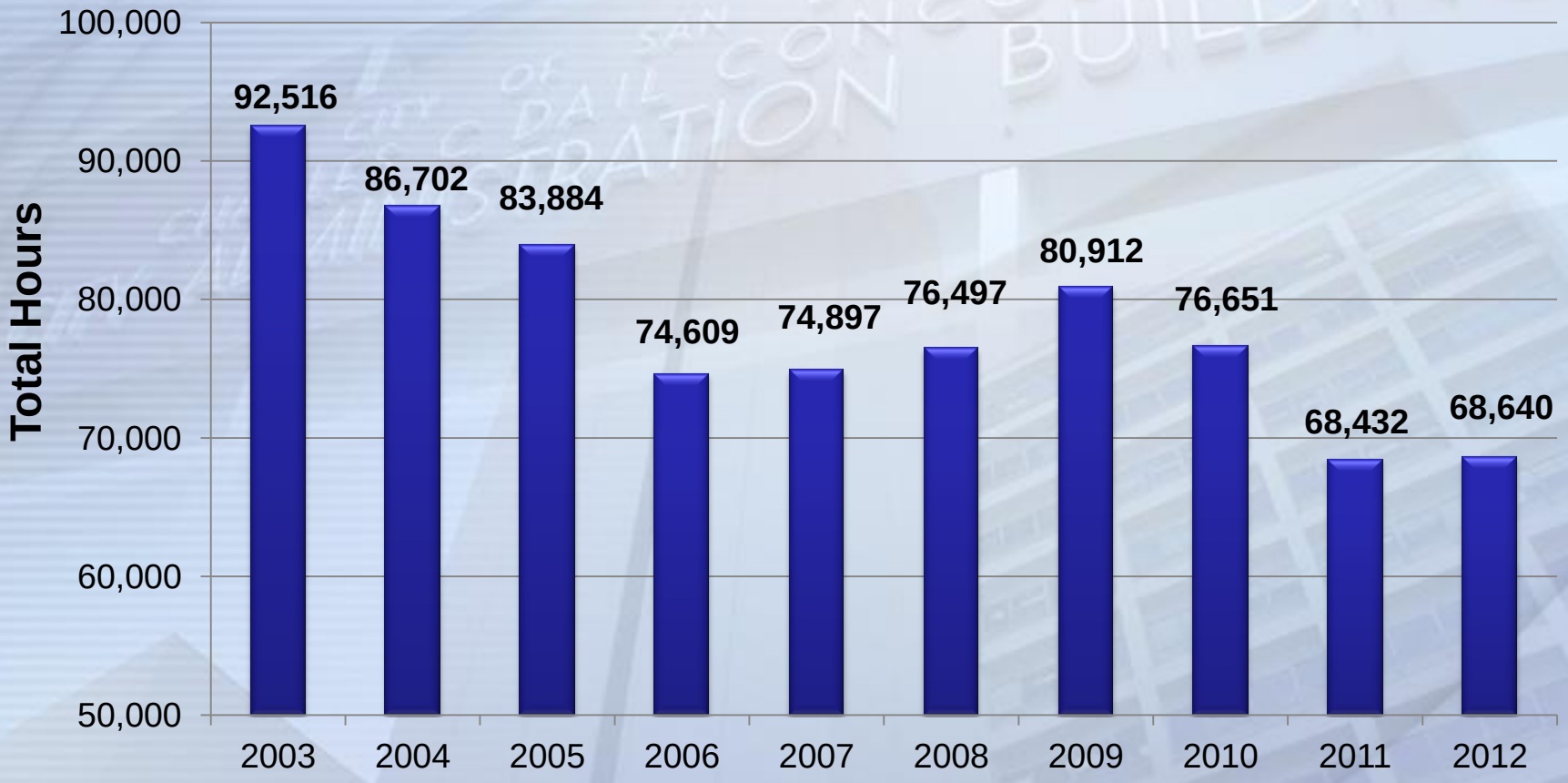
City of San Diego Library Budgeted Full-Time Equivalents
Fiscal Years 2003 - 2012



Source: City of San Diego

City of San Diego Historical Data - Library

San Diego Public Library Hours
Fiscal Years 2003 - 2012

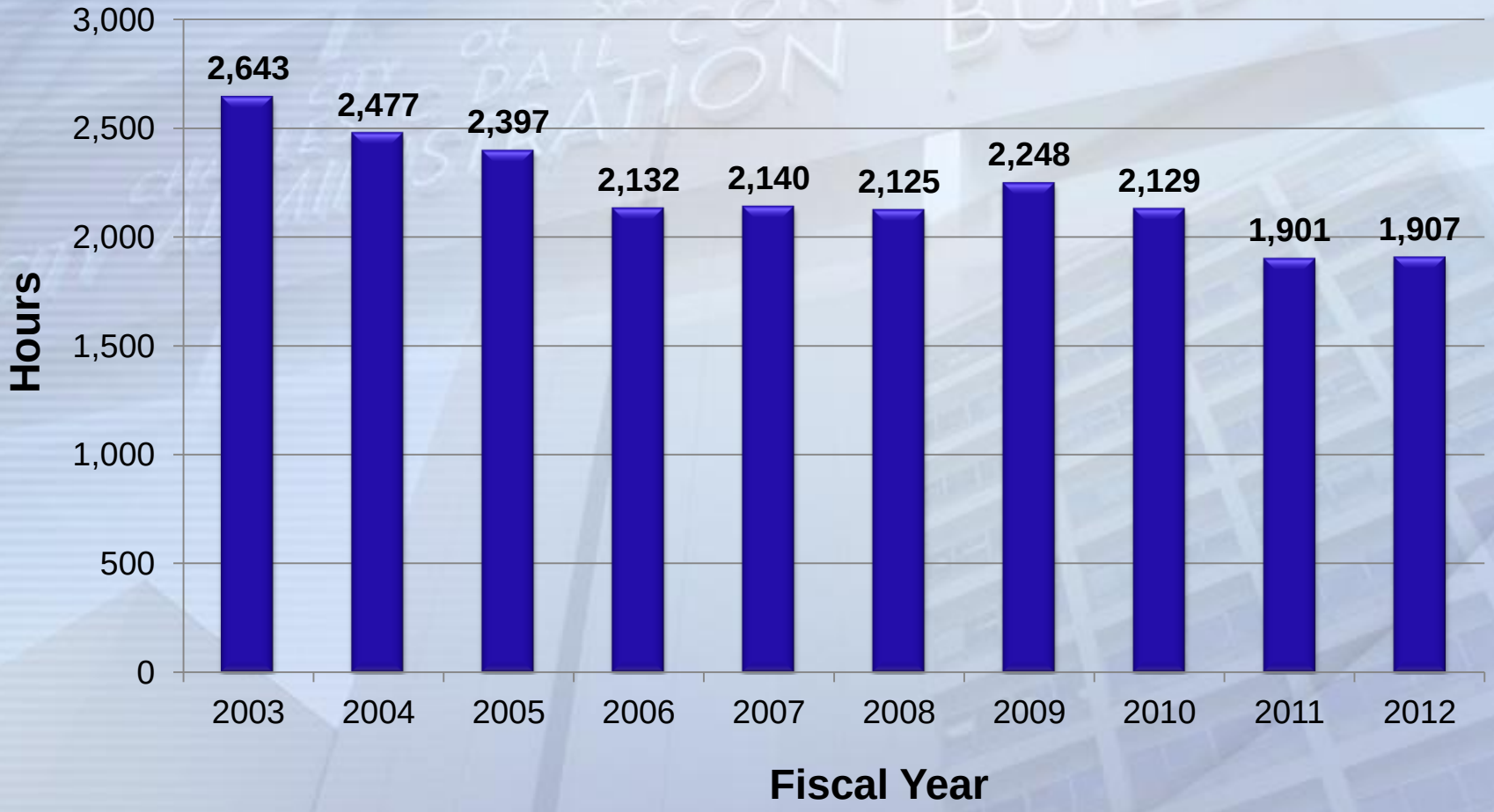


# of Facilities	35	35	35	35	36	36	36	36	36	36

Source: City of San Diego

City of San Diego Historical Data - Library

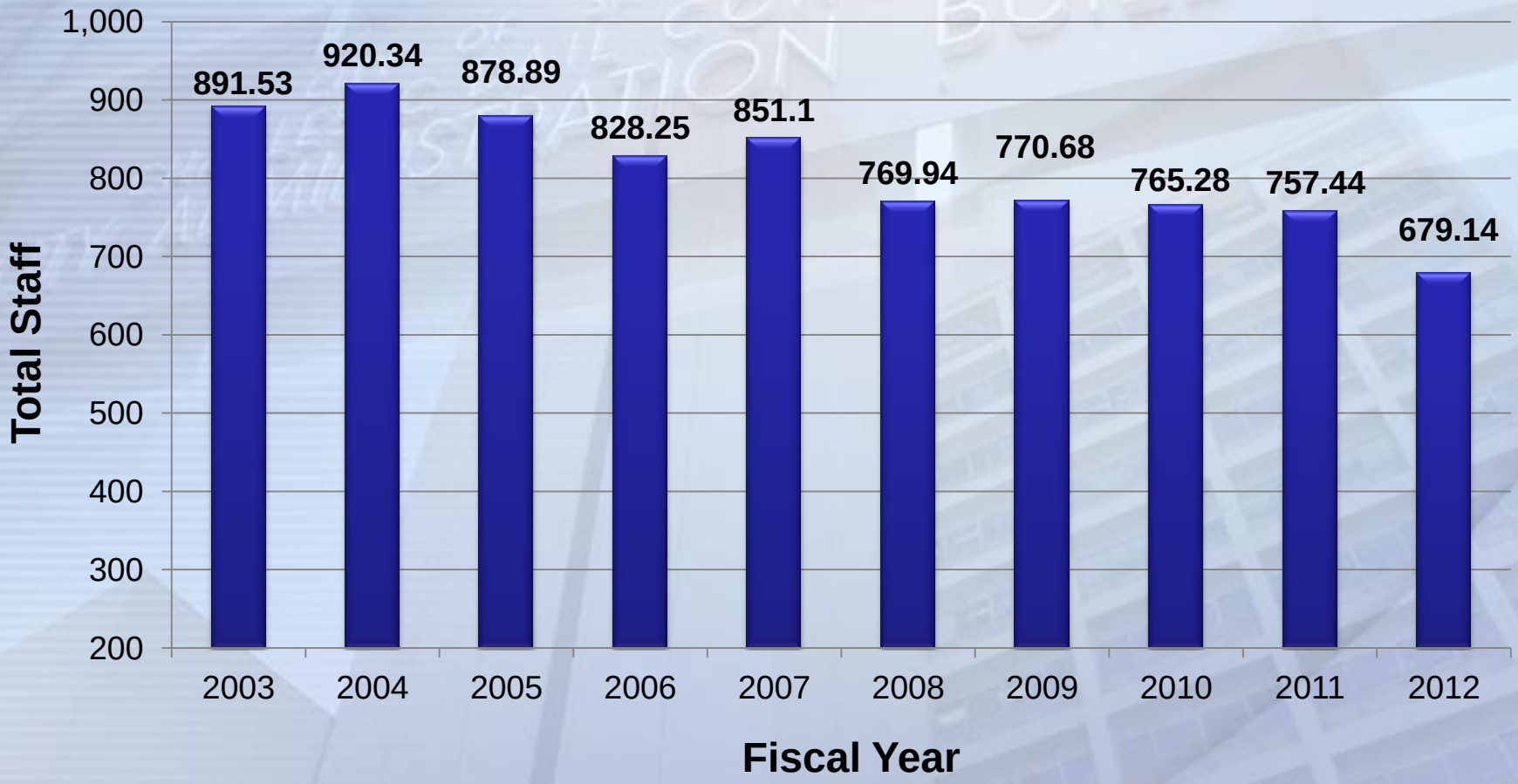
Average Annual Library Service Hours Per Facility
Fiscal Years 2003 - 2012



Source: City of San Diego

City of San Diego Historical Data – Park & Rec

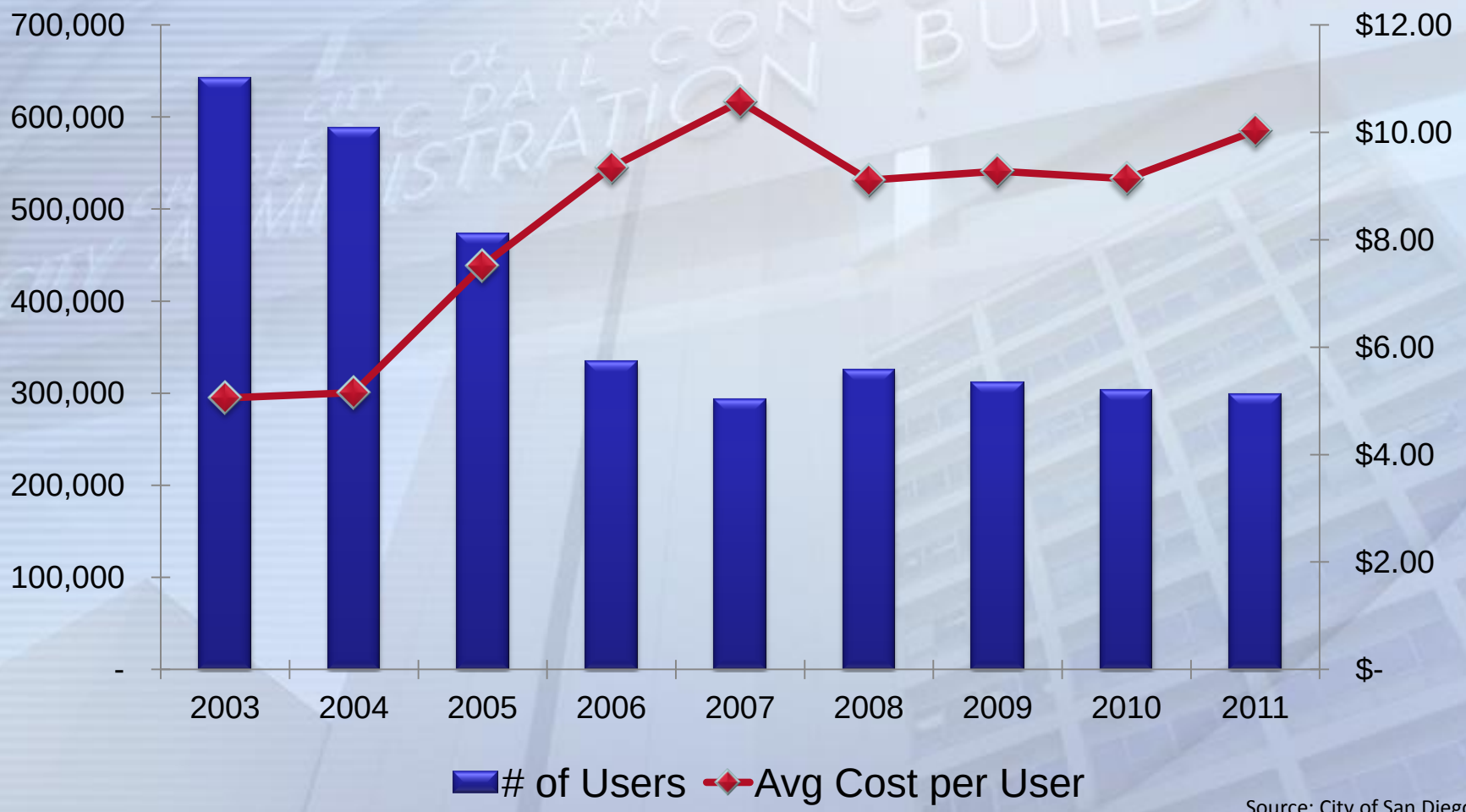
Park and Recreation Budgeted Full-Time Equivalents
Fiscal Years 2003 - 2012



Source: City of San Diego

City of San Diego Historical Data – Park & Rec

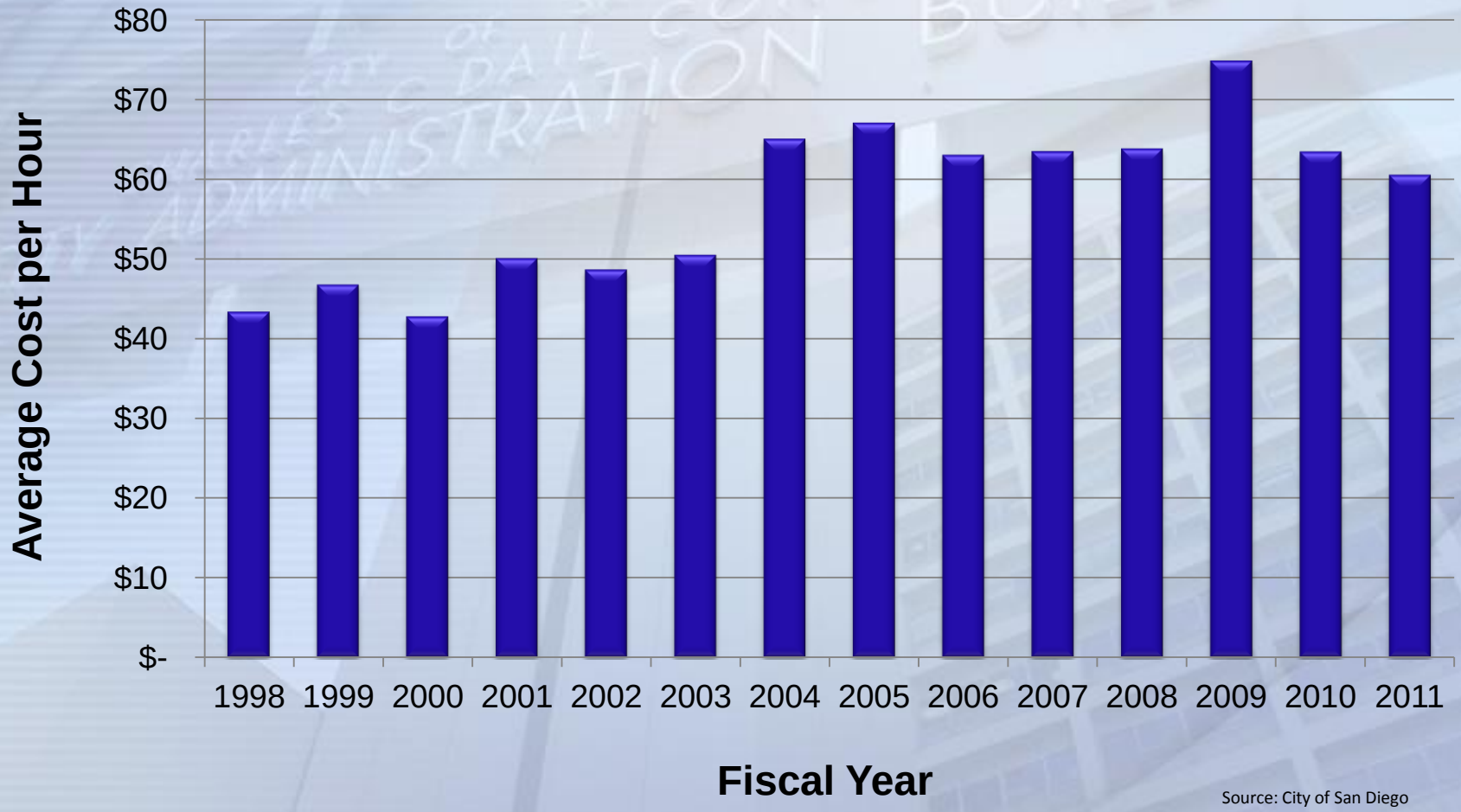
Number of Pool Users with Average Cost
Fiscal Year 2003 - 2011



Source: City of San Diego

City of San Diego Historical Data – Park & Rec

Average Cost per Hour to Operate Recreation Center
Fiscal Year 2003 - 2011



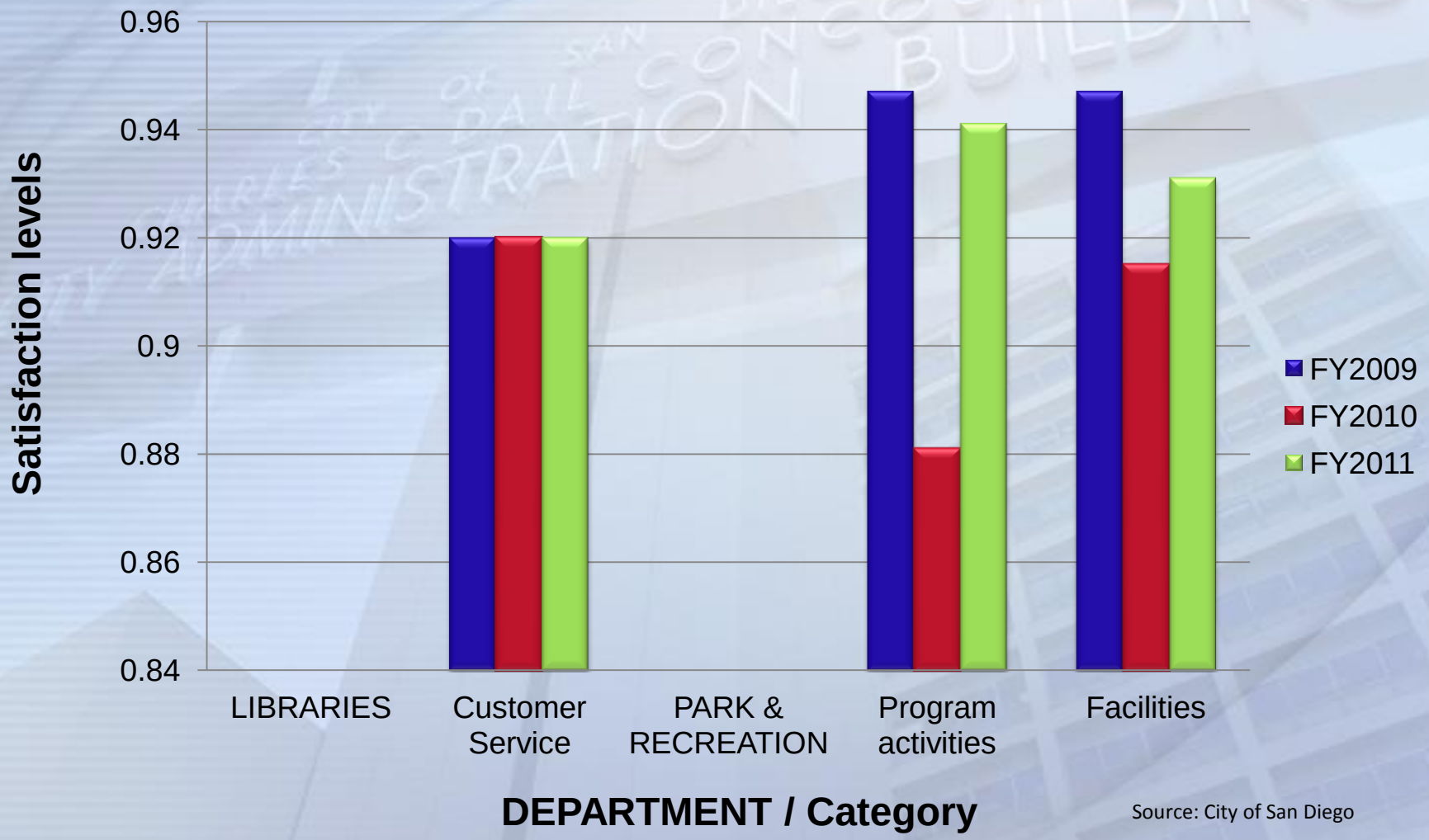
Source: City of San Diego

Resident Satisfaction Survey

- In January 2010, the IBA presented “Developing a Structural Budget Deficit Elimination Plan” to the Budget and Finance Committee
  - eleven guiding principles, including one to prioritize City services expenditures based on results of a citizen survey
- The IBA, with Behavior Research Inc. and input from the Citizens Revenue Review and Economic Competitiveness Commission, developed a citywide survey
  - Survey via phone interviews with random cross section of City households
- Full results of this last citywide survey were presented to the Budget and Finance Committee on April 21, 2010

Department Customer Satisfaction Surveys

Library and Park and Recreation complete individual surveys



Source: City of San Diego

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