



**Office of the Independent Budget Analyst**

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**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 serve 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)

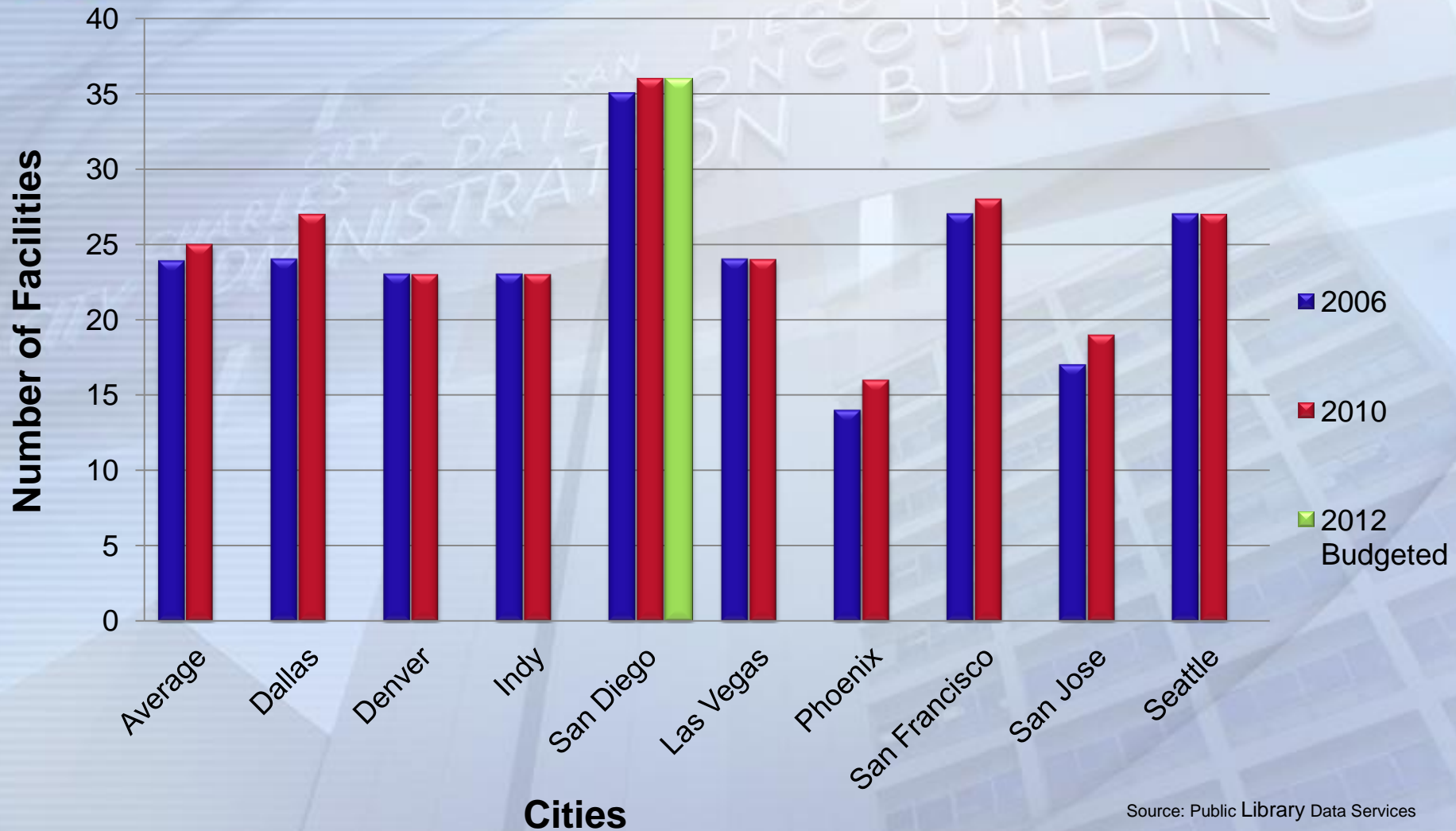
Seattle

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



# Comparisons to Other Cities - Facilities

## Number of Library Facilities

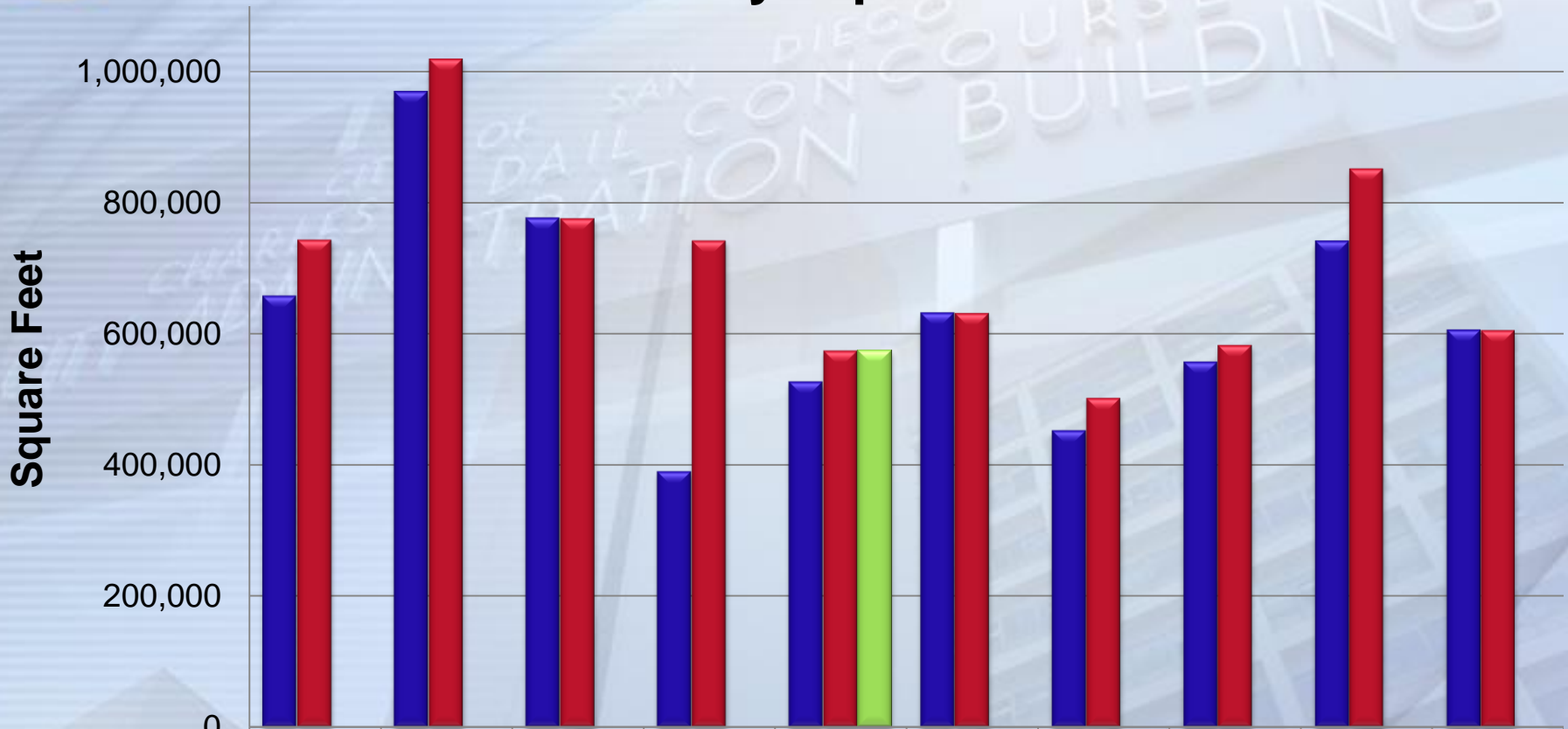


Source: Public Library Data Services



# Comparisons to Other Cities - Facilities

## Total Library Square Feet



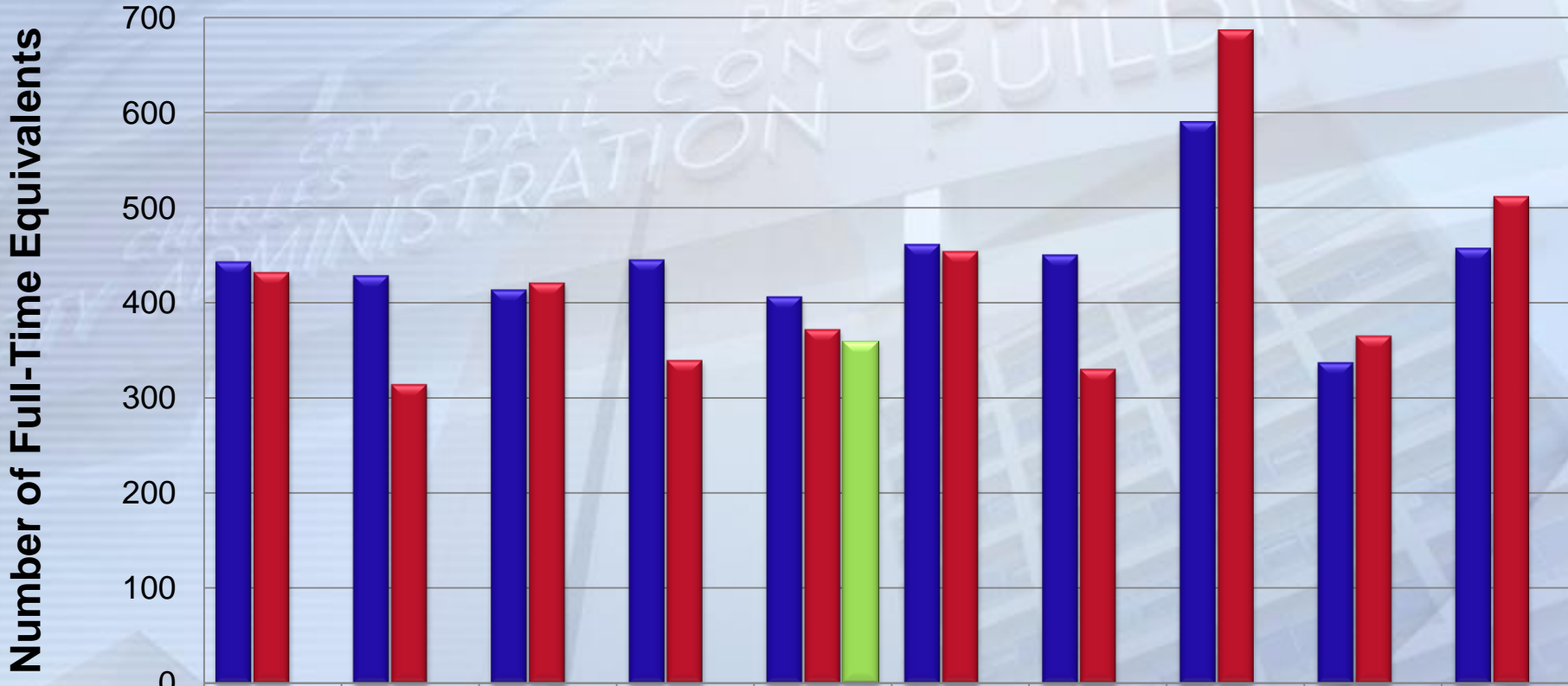
	Average	Dallas	Denver	Indy	San Diego	Las Vegas	Phoenix	San Fran.	San Jose	Seattle
■ 2006	656,935	968,017	775,739	389,780	526,163	631,156	451,732	556,653	740,729	605,287
■ 2010	743,099	1,019,0	775,739	741,900	573,982	631,156	501,732	582,755	851,619	605,287
■ 2012 Budgeted					573,982					

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

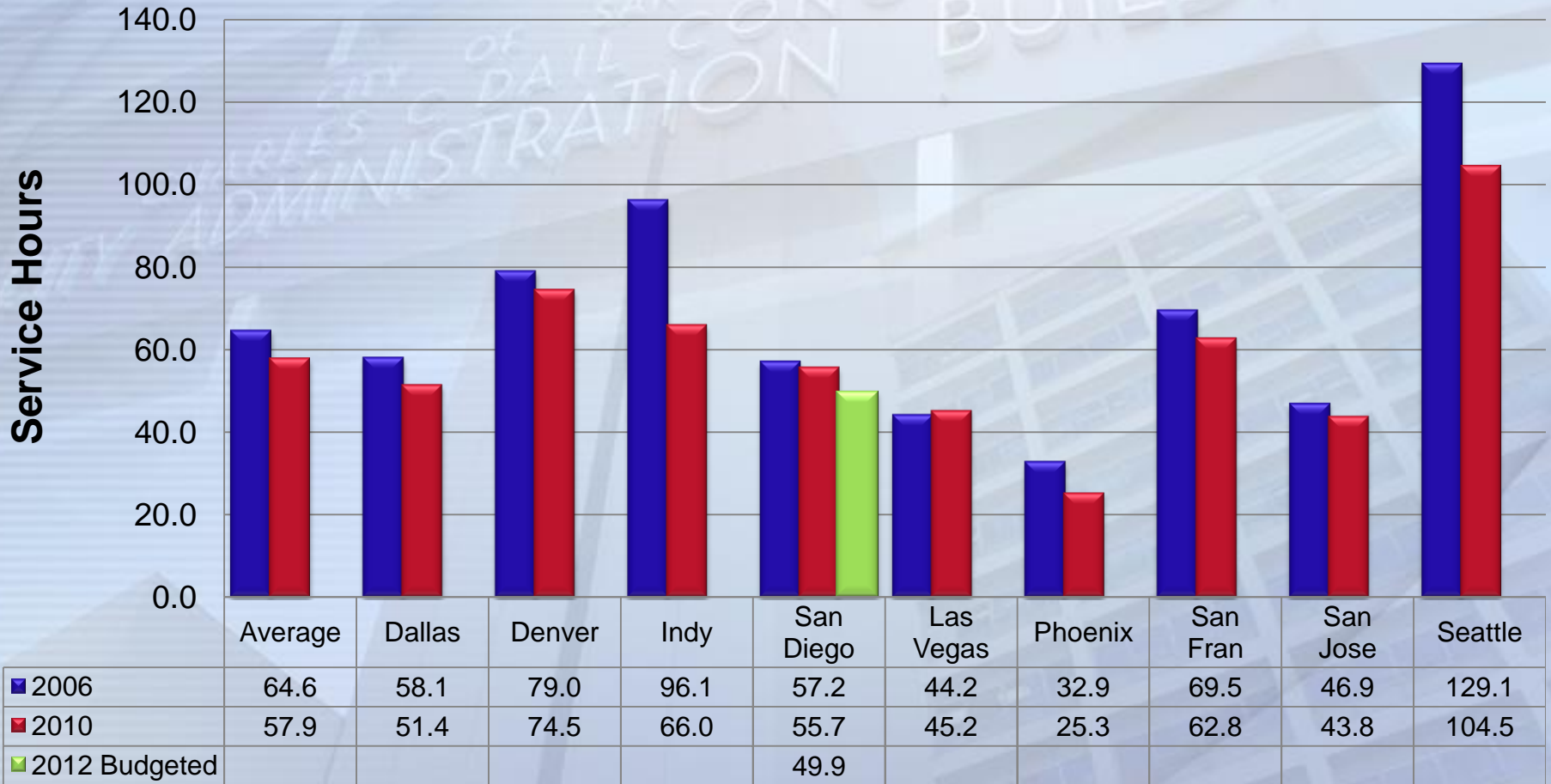


Source: Public Library Data Services



# Comparisons to Other Cities - Services

## Annual Library Service Hours Per 1,000 Residents

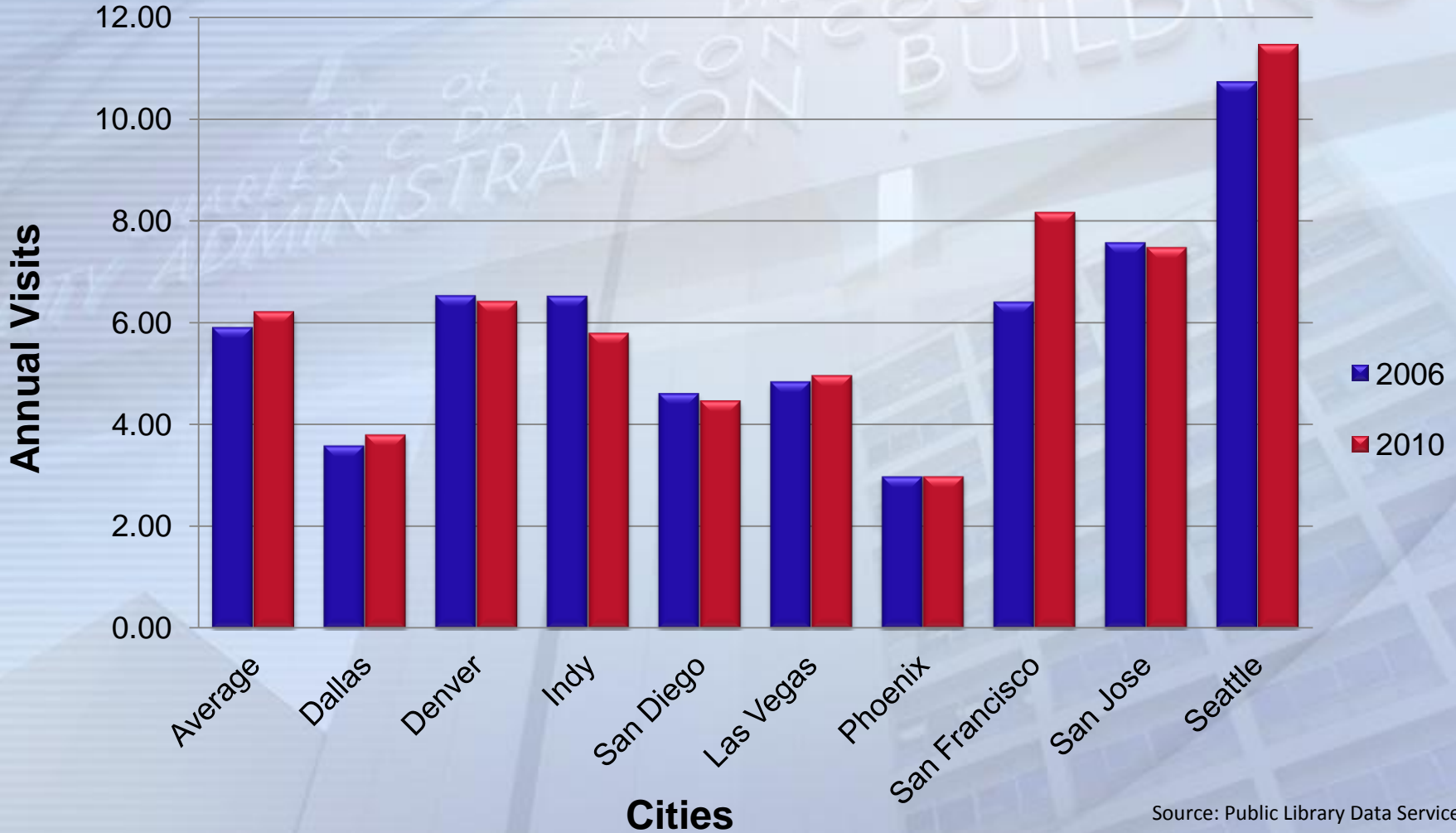


Source: Public Library Data Services



# 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

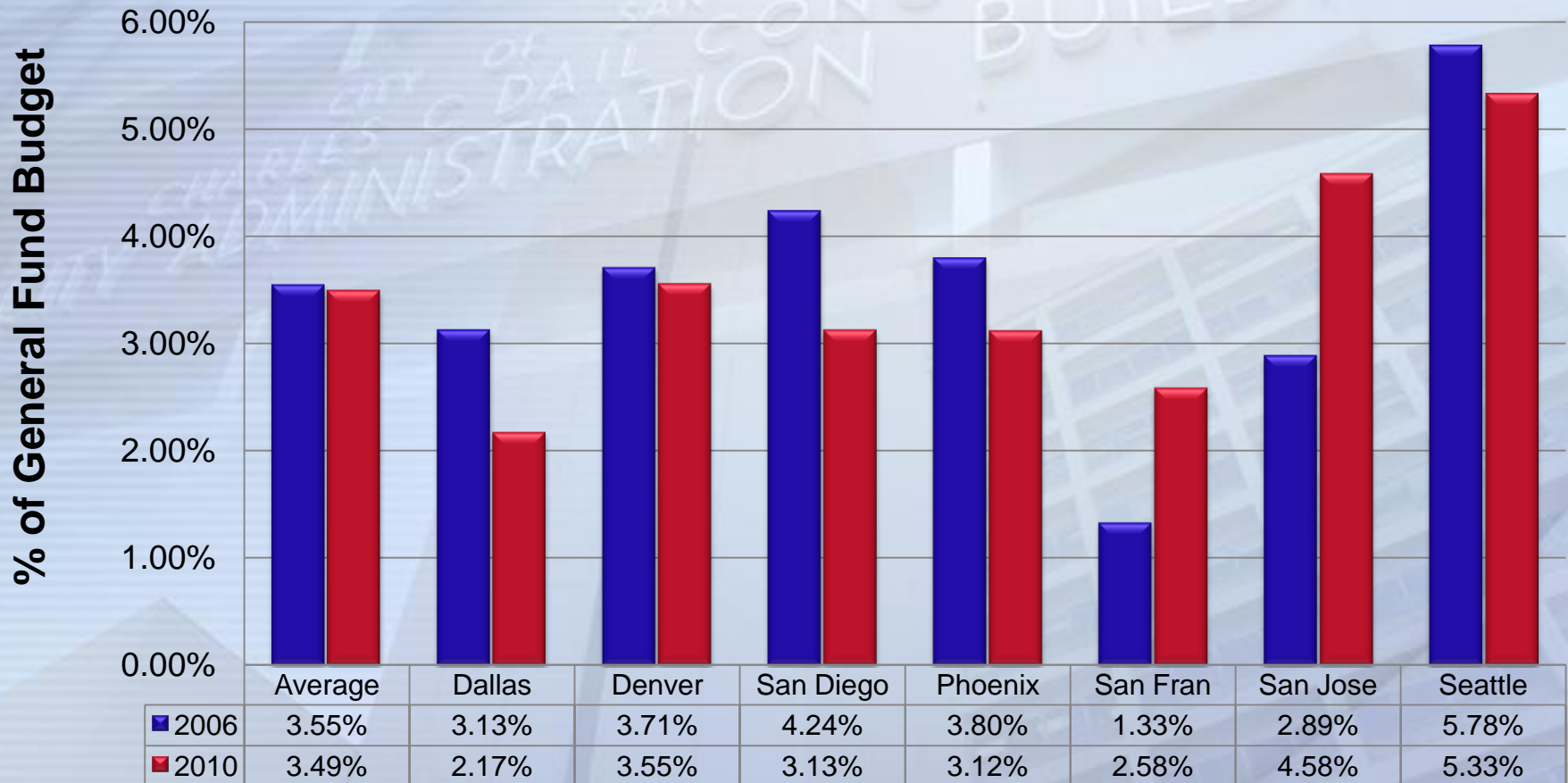


Source: Public Library Data Services



# Comparisons to Other Cities – Expenses

## Library General Fund Budget as % of Total General Fund Budget



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

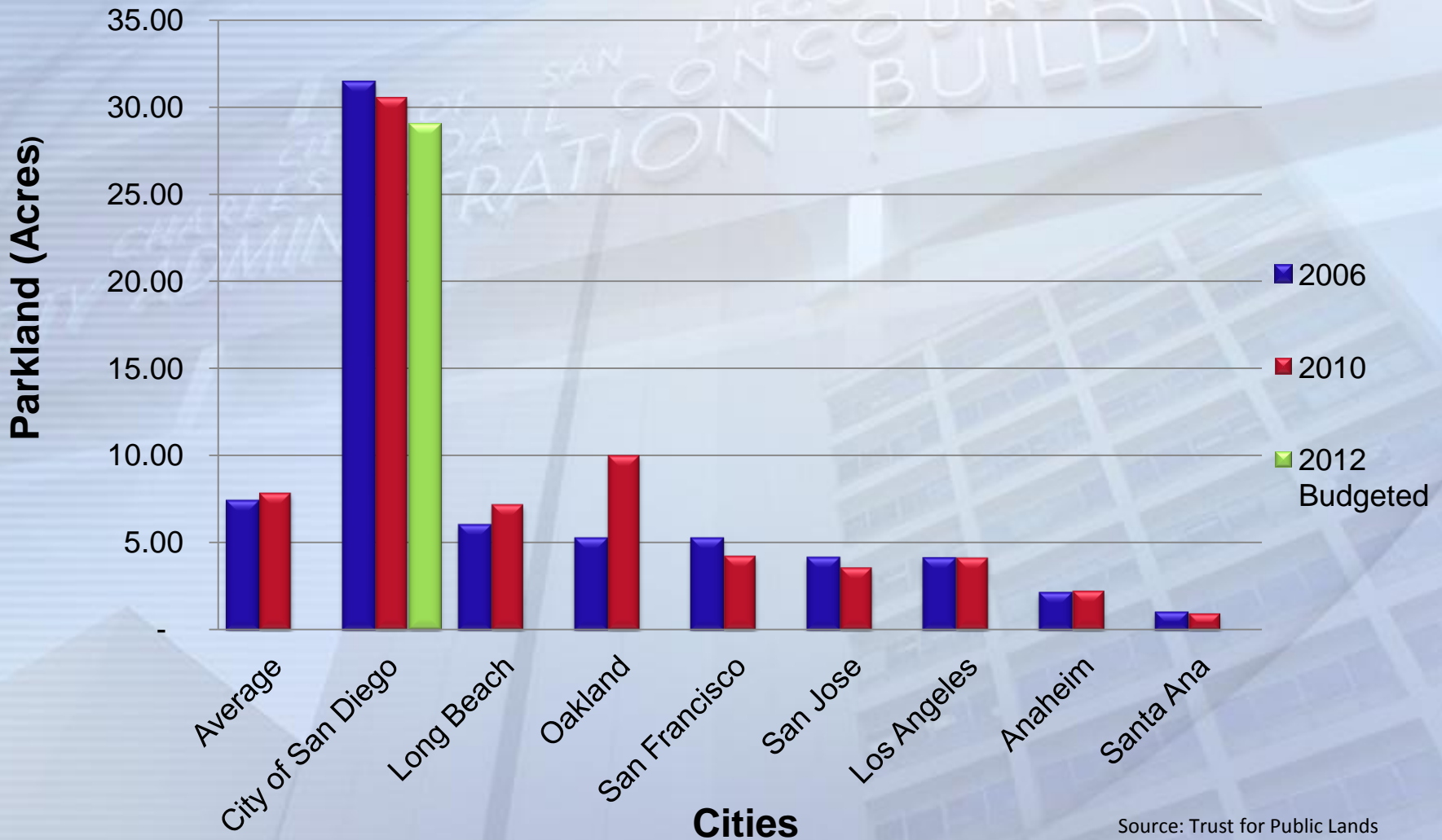
Santa Ana

- 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

## Park Employees Per 1,000 Residents

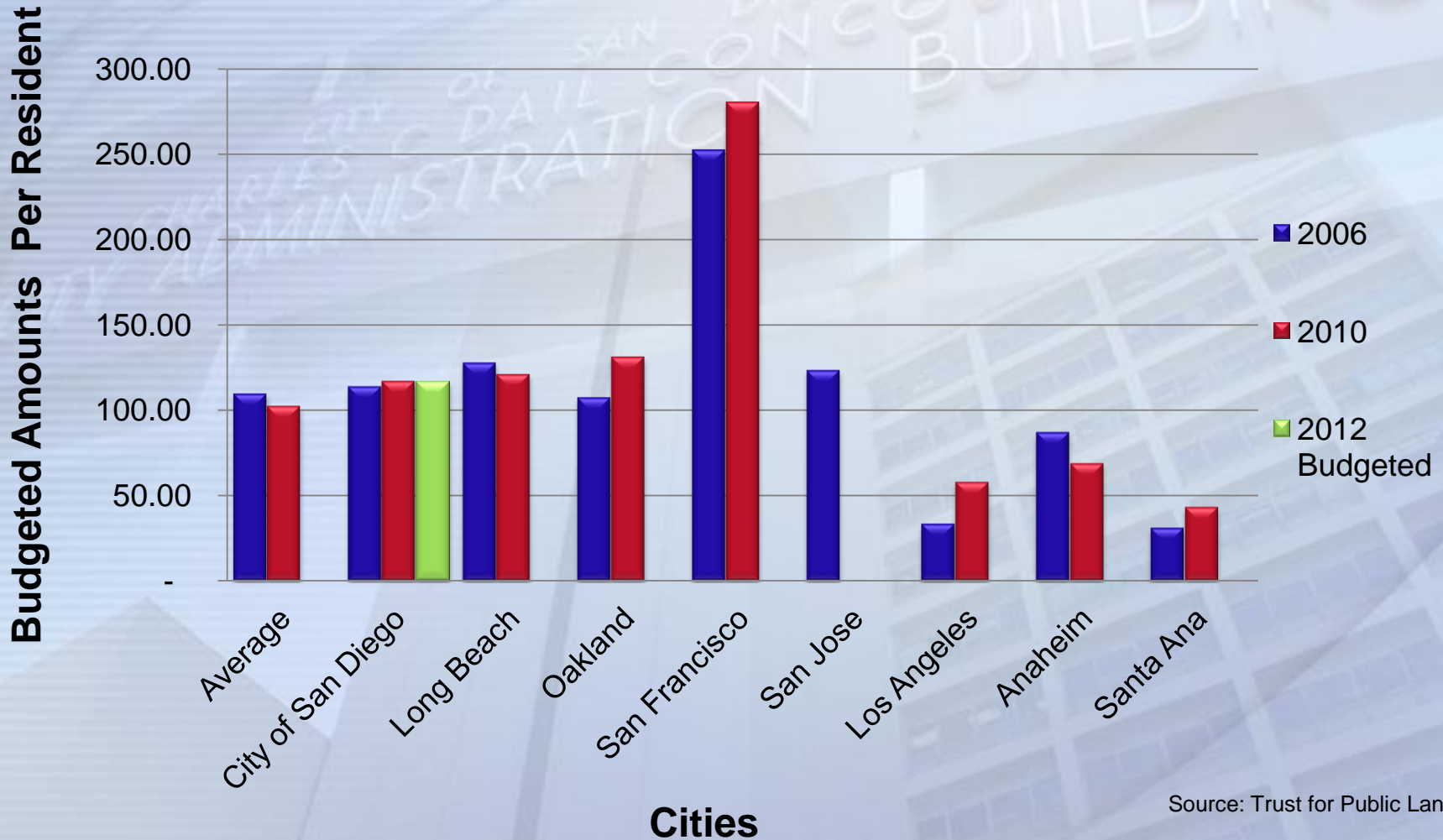


Source: Trust for Public Lands



# 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

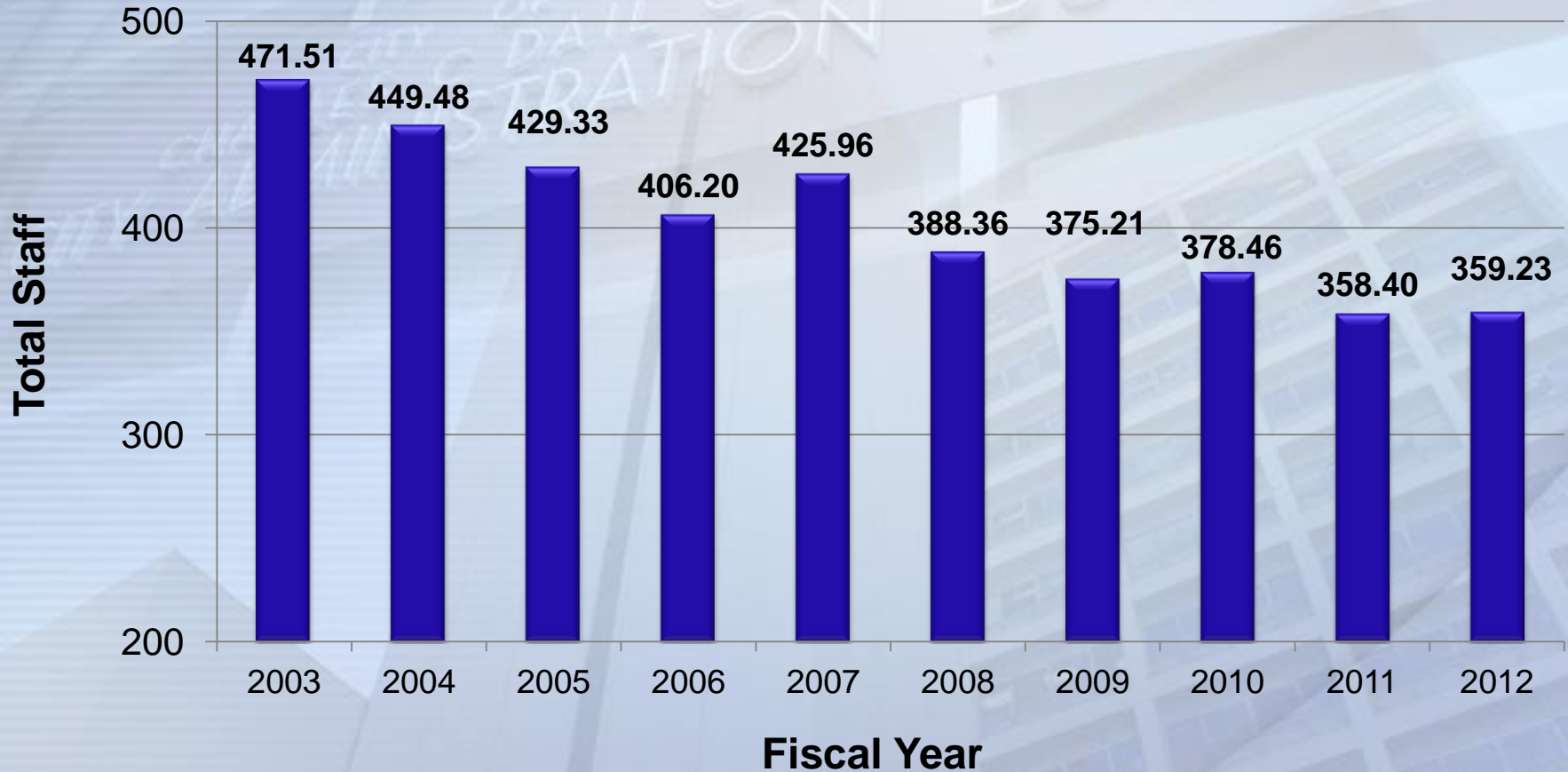
IBA also collected historical expenditure and budget data for both departments for:

- 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

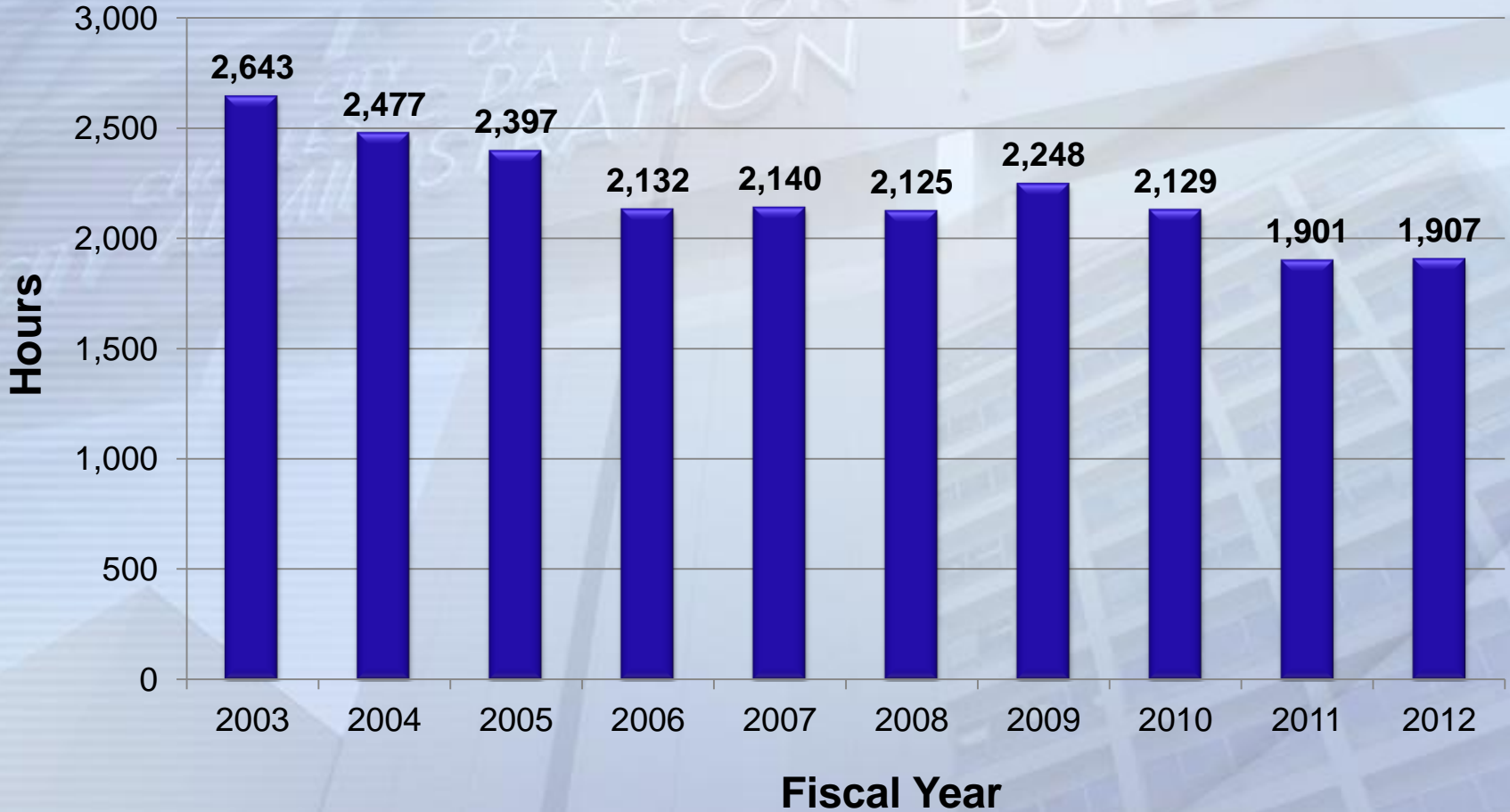


Source: City of San Diego



# City of San Diego Historical Data - Library

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

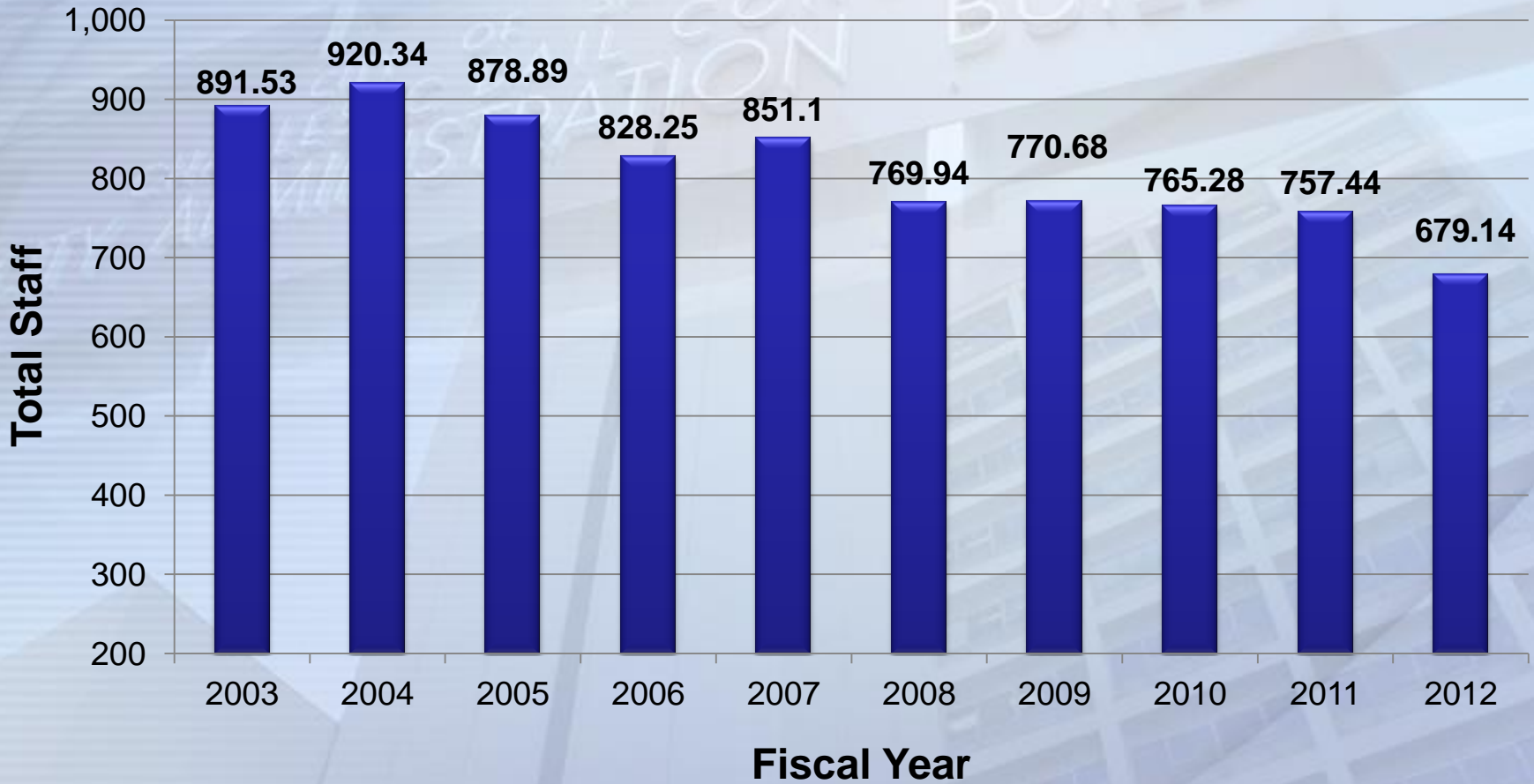


Source: City of San Diego



# City of San Diego Historical Data – Park & Rec

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

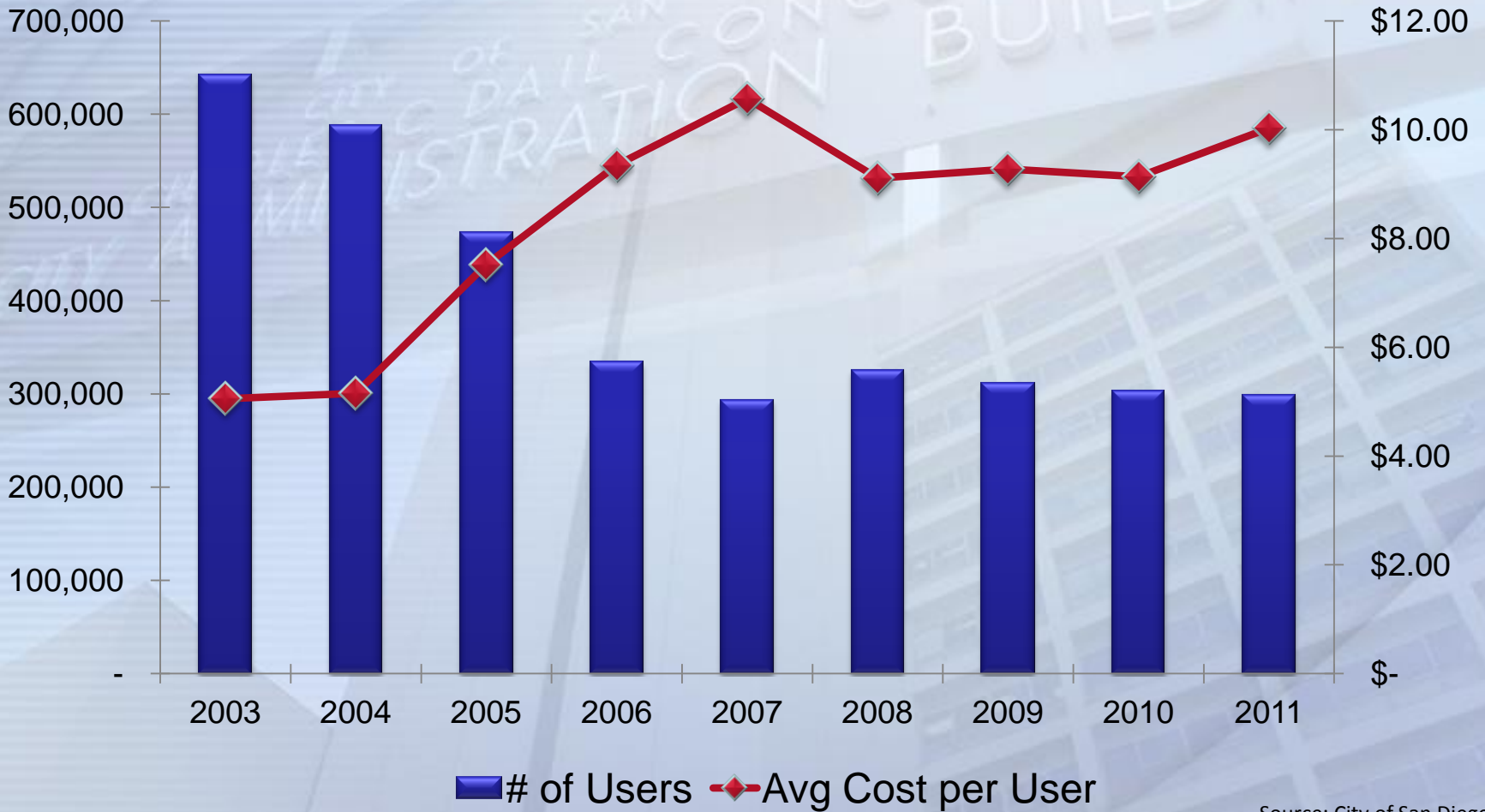


Source: City of San Diego



# City of San Diego Historical Data – Park & Rec

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

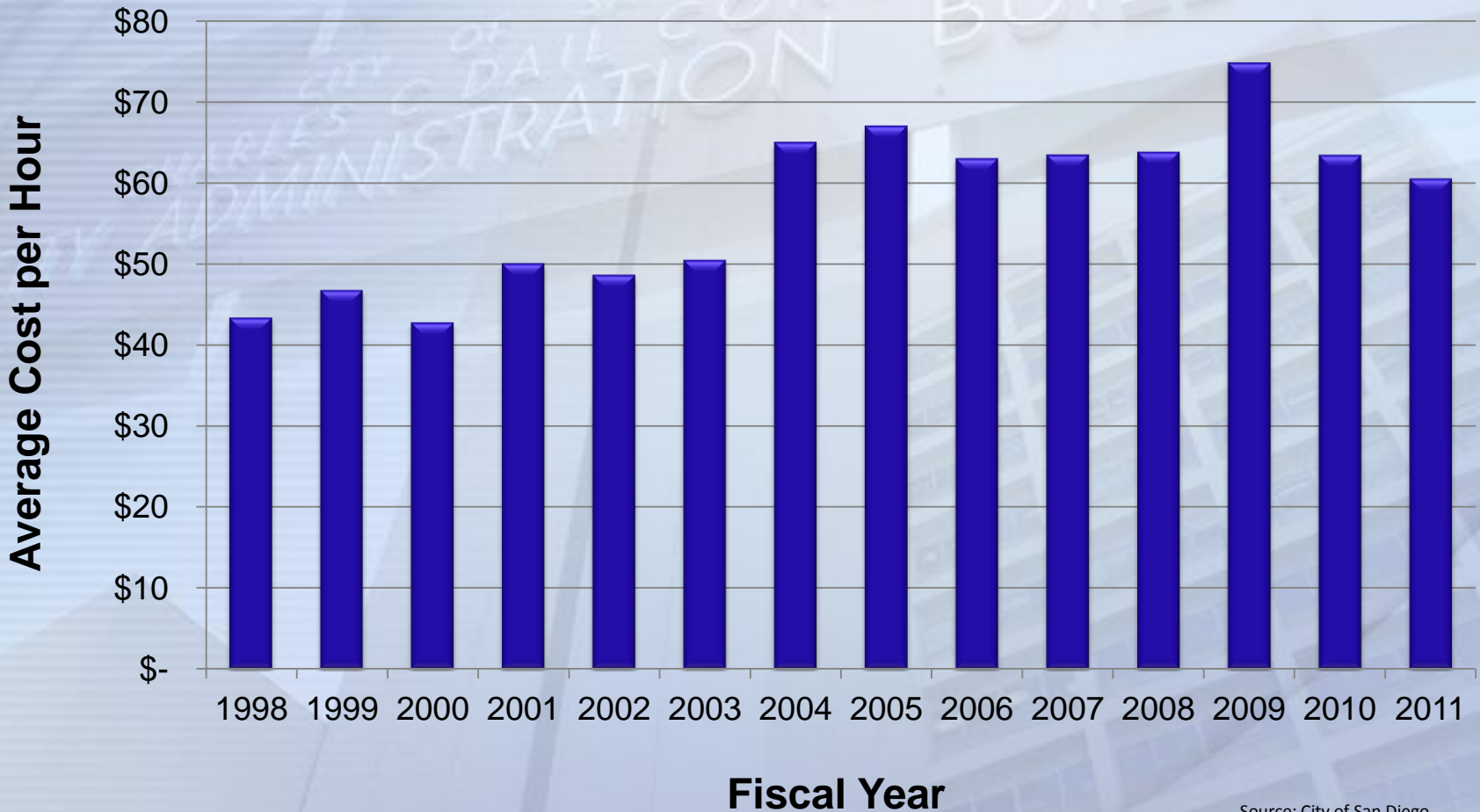


Source: City of San Diego



# 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

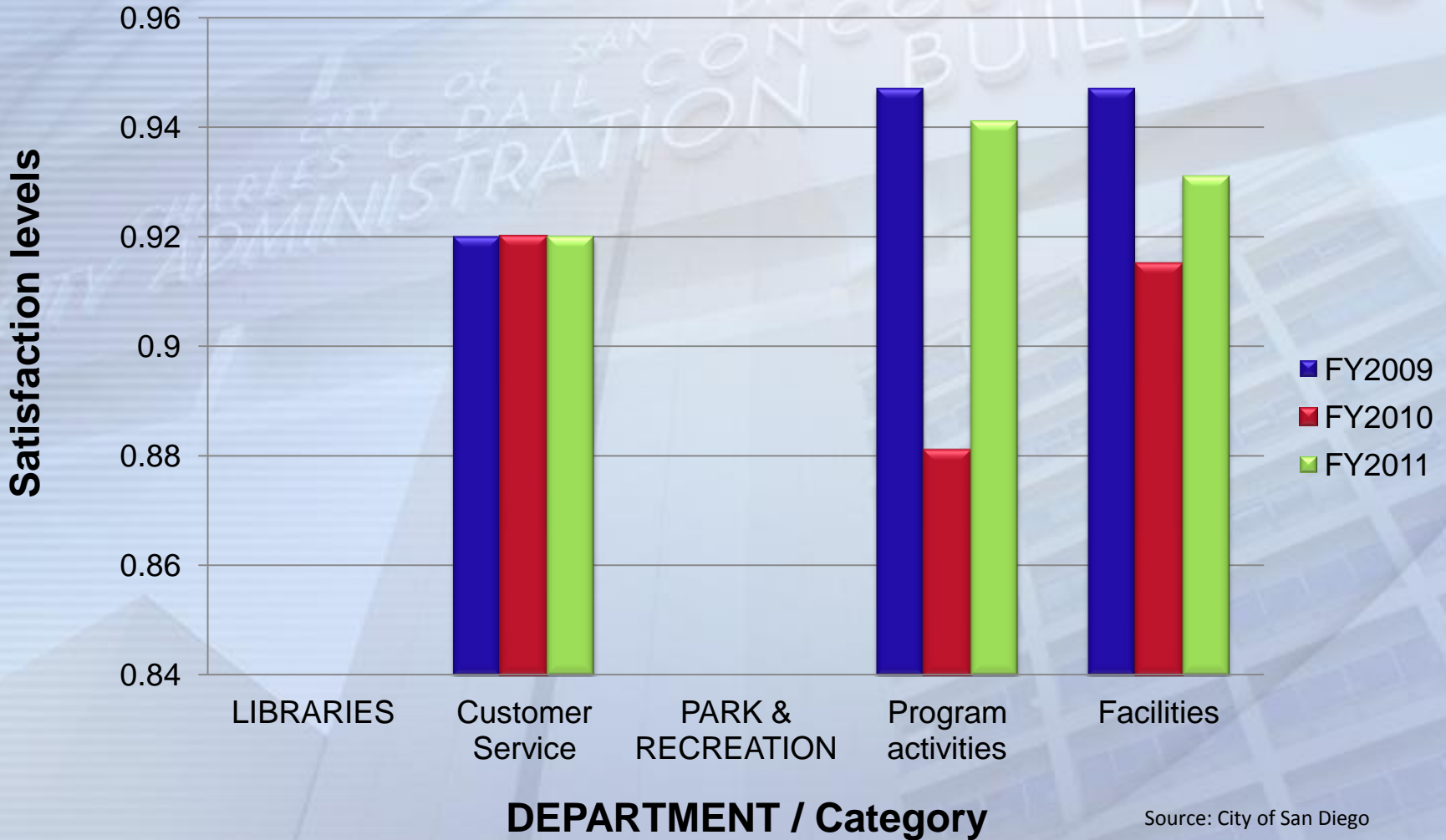
- In January 2010, the IBA presented “Developing a Structural Budget Deficit Elimination Plan” to the Budget and Finance Committee
  - eleven guiding principles, including one to prioritize City services expenditures based on results of a citizen survey
- The IBA, with Behavior Research Inc. and input 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





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