



Date: February 26, 2016

To: Patrick H. West, City Manager *T.M.L.*

From: John Gross, Director of Financial Management *[Signature]*

For: Mayor and Members of the City Council

Subject: **Comprehensive Annual Financial Report (CAFR) Statistical Operating Information**

Each year, we publish the Comprehensive Annual Financial Report (CAFR) for the City. The CAFR contains the City's financial statements for each fiscal year, in accordance with Generally Accepted Accounting Standards (GAAP). The City's CAFR is an award winning publication, which receives the GFOA Certificate of Achievement for Excellence in Financial Reporting each year.

In the CAFR, there is a statistical section that provides financial statement users with additional historical perspective, context and detail for use in evaluating the information contained with the financial statements. Included in this section is operating information that contains service and infrastructure data to help the reader understand how the information in the City's financial statements relates to City services and activities.

Attached for your information is the latest version of the Operating Indicators by Function and Capital Asset Statistics by Function, which will be published in the upcoming FY 15 CAFR.

If you have any questions, please contact Assistant Finance Director Lea Eriksen at 570-6533.

JG:LE:

\\Clbclust92dept2\FI\$\Budget\FY 15\TFF - CAFR Stats.Docx

ATTACHMENT

CC: CHARLES PARKIN, CITY ATTORNEY
LAURA L. DOUD, CITY AUDITOR
TOM MODICA, ASSISTANT CITY MANAGER
ARTURO SANCHEZ, DEPUTY CITY MANAGER
REBECCA JIMENEZ, ASSISTANT TO THE CITY MANAGER
DEPARTMENT HEADS

City of Long Beach
Capital Asset Statistics by Function
Last Ten Fiscal Years

Function	Fiscal Year 2006	Fiscal Year 2007	Fiscal Year 2008	Fiscal Year 2009	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015	Function
Public Safety:											Public Safety:
Number of police stations	1	1	1	1	1	1	1	1	1	1	Number of police stations
Number of police substations (full facility)	2	3	3	3	3	3	3	3	3	3	Number of police substations (full facility)
Number of police storefront stations	4	4	4	3	3	3	-	-	-	-	Number of police storefront stations
Number of fire stations	23	23	23	23	23	23	23	23	23	23	Number of fire stations
Community and Cultural:											Community and Cultural:
Number of parks	115	116	150	155	159	160	162	161	162	164	Number of parks
Parks and golf courses in acres	2,855	2,873	3,061	3,063	3,120	3,120	3,124	3,121	3,123	3,122	Parks and golf courses in acres
Number of libraries	12	12	12	12	12	12	12	12	12	12	Number of libraries
Number of library holdings (books, videos, tapes)	984,727	972,499	977,197	916,504	889,669	888,975	818,390	782,571	798,809	808,957	Number of library holdings (books, videos, tapes)
Number of library circulations	1,396,443	1,458,862	1,695,540	1,562,913	1,644,125	1,561,713	1,551,997	1,391,825	1,391,617	1,205,523	Number of library circulations
Public Works:											Public Works:
Street in miles	815	815	815	815	815	823	823	823	823	823	Street in miles
Storm drain lines in miles	180	180	181	181	180	180	180	180	180	180	Storm drain lines in miles
Number of street lights (1)	31,582	31,582	31,000	31,000	31,000	31,000	31,000	31,550	31,550	31,337	Number of street lights (1)
Gas:											Gas:
Gas mains in miles (2)	922	921	920	931	930	929	929	930	928	929	Gas mains in miles (2)
Water:											Water:
Water mains in miles	907	905	904	908	909	911	911	912	912	912	Water mains in miles
Number of fire hydrants	6,505	6,489	6,507	6,525	6,529	6,603	6,594	6,589	6,604	6,631	Number of fire hydrants
Number of water services	N/A	N/A	95,432	95,424	95,398	95,629	95,643	95,607	95,999	95,775	Number of water services
Sewer:											Sewer:
Sanitary sewers in miles	712	711	711	712	712	712	712	714	714	714	Sanitary sewers in miles
Number of manholes	16,044	16,055	16,078	16,129	16,135	16,147	16,148	16,158	16,170	15,129	Number of manholes
Sanitary sewer pump stations	28	28	28	28	28	28	28	28	28	28	Sanitary sewer pump stations
Storm drain pump stations	23	23	23	23	23	23	23	23	23	23	Storm drain pump stations
Harbor:											Harbor:
Sanitary sewer pump stations	N/A	N/A	N/A	32	34	36	34	37	37	37	Sanitary sewer pump stations
Storm drain pump stations	N/A	N/A	N/A	20	20	20	23	21	23	23	Storm drain pump stations
Solid Waste Management:											Solid Waste Management:
Number of waste-to-energy facilities	1	1	1	1	1	1	1	1	1	1	Number of waste-to-energy facilities

(1) In 2008, the number of streetlights changed from 34,000 to 31,000 due to updated reports.

(2) Restated prior years (2009-2013), due to updated reports from Gas Department.

Source: City Departments

City of Long Beach
Operating Indicators by Function
Last Ten Fiscal Years

Function	Fiscal Year 2006	Fiscal Year 2007	Fiscal Year 2008	Fiscal Year 2009	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015	Function
Public Safety:											Public Safety:
Police priority one calls response time in minutes	4.5	4.3	4.4	4.1	4.00	4.20	4.35	4.35	4.69	4.90	Police priority one calls response time in minutes
Violent crime rate - per 1,000 residents	6.99	6.82	6.53	6.51	6.42	5.90	6.18	5.85	4.37	4.28	Violent crime rate - per 1,000 residents
Fire on-scene arrival for emergency calls within six minutes	73.6%	73.9%	71.6%	70.5%	67.7%	62.9%	60.8%	55.1%	50.0%	46.3%	Fire on-scene arrival for emergency calls within six minutes
Public Health:											Public Health:
Percentage of beach days that are safe for swimming in summer	94%	93%	87%	80%	83%	85%	91%	94%	97%	95%	Percentage of beach days that are safe for swimming in summer
Homeless population ratio vs. total population (1)	0.91%	0.93%	0.80%	0.80%	0.79%	0.93%	0.93%	0.93%	0.75%	0.51%	Homeless population ratio vs. total population (1)
Community and Cultural:											Community and Cultural:
Public library computer session log-ons	305,130	348,982	437,211	420,100	385,514	330,375	331,028	N/A	N/A	222,360	Public library computer session log-ons
Parks, recreation programs - youth and teen attendance	647,705	646,035	726,812	652,953	699,391	744,103	745,052	636,796	760,641	779,641	Parks, recreation programs - youth and teen attendance
Public Works:											Public Works:
Number of trees trimmed	28,401	34,342	25,682	19,300	21,618	19,986	28,021	24,668	23,500	23,839	Number of trees trimmed
Curbs and alleys swept in miles	165,706	176,542	163,298	154,152	142,000	151,743	156,537	150,804	156,302	153,527	Curbs and alleys swept in miles
Sidewalk repaired in square feet	436,505	363,089	260,742	203,805	348,394	179,641	481,497	382,536	551,597	363,476	Sidewalk repaired in square feet
Storm drain catch basins cleaned	5,110	4,744	5,800	3,122	163,618	3,550	3,800	3,004	5,771	5,800	Storm drain catch basins cleaned
Gas:											Gas:
Gas consumption in sales dollars-total	\$ 100,336,000	\$ 92,323,000	\$ 101,834,000	\$ 71,294,000	\$ 67,674,000	\$ 78,663,000	\$ 70,193,000	\$ 68,229,000	\$ 72,544,000	\$ 62,281,000	Gas consumption in sales dollars-total
Gas consumption in cubic feet (In 000's)	10,659,740	10,924,000	10,122,000	9,137,000	8,902,000	9,388,000	9,135,000	9,092,000	8,183,000	7,689,000	Gas consumption in cubic feet (In 000's)
Average daily gas consumption (MCF)	30,186	29,928	27,655	25,034	24,389	25,721	24,959	24,910	22,421	21,065	Average daily gas consumption (MCF)
Gas mains installed/replaced/relocated in feet (2)	83,086	80,096	69,026	91,217	61,855	66,567	84,594	108,646	110,900	40,589	Gas mains installed/replaced/relocated in feet
Gas meters installed/removed/replaced	6,880	7,352	7,416	7,290	8,713	7,150	8,664	6,093	3,529	4,440	Gas meters installed/removed/replaced
Water:											Water:
Water daily demand in thousand gallons	59,317	60,969	55,302	50,688	50,653	50,910	52,260	53,079	52,389	47,441	Water daily demand in thousand gallons
Water annual demand in thousand gallons	21,650,844	22,253,636	20,185,133	18,501,135	18,488,492	18,581,979	19,074,861	19,373,993	19,122,012	17,315,820	Water annual demand in thousand gallons
Available supply total in thousand gallons	23,607,579	24,253,546	22,346,927	20,523,106	20,687,237	20,604,243	21,330,532	21,538,947	21,019,736	19,000,372	Available supply total in thousand gallons
Sewer:											Sewer:
Sewer mains cleaned in miles	474	361	365	424	547	470	414	535	498	492	Sewer mains cleaned in miles
Sewer mains and laterals repaired in number of jobs	296	270	278	215	182	259	261	241	213	224	Sewer mains and laterals repaired in number of jobs
Airport:											Airport:
Number of commercial passengers enplaned	1,412,636	1,446,120	1,439,598	1,466,499	1,460,041	1,532,442	1,643,383	1,497,503	1,433,273	1,276,679	Number of commercial passengers enplaned
Number of commercial passengers deplaned	1,402,379	1,434,463	1,438,407	1,464,412	1,461,890	1,549,164	1,634,345	1,492,430	1,426,830	1,273,232	Number of commercial passengers deplaned
Number of aircraft landings and take offs	360,811	399,622	354,727	302,672	317,328	302,763	287,699	284,193	325,527	300,184	Number of aircraft landings and take offs
Solid Waste Management:											Solid Waste Management:
Number of refuse tons collected	216,725	199,995	201,816	217,349	209,289	194,462	187,505	187,146	182,452	173,895	Number of refuse tons collected
Number of recycling tons collected	31,413	178,773	195,291	197,104	193,820	180,160	172,143	169,264	169,420	161,997	Number of recycling tons collected
SERRF tons of refuse received	495,794	502,558	485,207	488,999	485,207	460,906	474,689	470,510	459,160	447,535	SERRF tons of refuse received
SERRF energy sold to So Cal Edison megawatt-hours	236,384	241,839	229,664	226,866	229,664	208,663	220,867	226,592	223,658	200,994	SERRF energy sold to So Cal Edison megawatt-hours
Harbor:											Harbor:
Number of container movements in twenty-foot equivalent units	7,166,771	7,361,881	6,736,756	5,282,385	5,936,066	6,298,840	5,857,218	6,647,975	6,817,590	7,087,699	Number of container movements in twenty-foot equivalent units
Cargo in thousands of metric revenue tons	168,416	173,037	162,910	135,255	147,357	154,417	145,144	162,257	165,526	164,274	Cargo in thousands of metric revenue tons
Number of ship calls	5,588	5,653	5,140	4,933	4,826	4,758	3,993	3,425	2,752	2,676	Number of ship calls

Source: City Departments

(1) The homeless population count is biannual.