

# Comparative Indicators (FY 12 Adopted Budget)

<u>Indicator</u>	Santa Barbara Adopted FY 2012	Santa Cruz Adopted FY 2012	Redondo Beach Adopted FY 2012	Newport Beach Adopted FY 2012	Santa Monica Adopted FY 2012	Carlsbad Adopted FY 2012	Berkeley Adopted FY 2012	Ventura Adopted FY 2012	Sunnyvale Adopted FY 2012	Oceanside Adopted FY 2012*	Huntington Beach Adopted FY starts Oct. 1 FY 2012
Population California State Finance Office (January 1, 2010)	89,253	60,800	66,970	85,376	90,174	106,555	114,046	107,124	141,099	168,173	190,377
Population United States Census Bureau (April 1, 2010)	88,410	59,946	66,748	85,186	89,736	105,328	112,580	106,433	140,081	167,086	189,992
Land Area (square miles)	21	12.7	6.2	26	8.4	37.7	10.5	21.7	22	41.2	26.7
Population per square mile	4,250.14	4,787.40	10,801.61	3,283.69	10,735.00	2,826.39	10,861.52	4,936.59	6,413.59	4,081.87	7,130.22
<b>Population characteristics</b>											
17 and under (2010 Census data calc.)	18.5%	13.5%	19.2%	17.3%	14.0%	23.8%	12.2%	22.3%	22.3%	23.7%	20.6%
Over 65 years old (2009 ACSurvey Info.)	14.2%	8.8%	10.5%	19.0%	15.0%	14.0%	11.7%	13.3%	11.2%	12.9%	14.2%
Per Capita Income	\$ 35,939	\$ 32,680	\$ 50,490	\$ 82,211	\$ 58,489	\$ 44,995	\$ 36,798	\$ 31,178	\$ 43,028	\$ 27,530	\$ 41,346
Median Household Income	\$ 60,264	\$ 57,034	\$ 92,365	\$ 107,500	\$ 67,062	\$ 85,146	\$ 59,097	\$ 64,831	\$ 87,263	\$ 62,657	\$ 80,000
Percent of Owner-Occupied Housing	38.9%	43.3%	51.4%	54.8%	28.4%	64.8%	40.9%	55.9%	48.0%	59.1%	60.5%
<b>Financial Information</b>											
General Fund Revenue	\$ 103,207,554	\$ 69,238,296	\$ 67,134,752	\$ 149,204,608	\$ 286,177,658	\$ 113,569,453	\$ 149,408,992	\$ 88,791,777	\$ 109,512,215	\$ 112,339,585	\$ 182,900,000
General Fund Revenue per Capita	\$ 1,156	\$ 1,139	\$ 1,002	\$ 1,748	\$ 3,174	\$ 1,066	\$ 1,310	\$ 829	\$ 776	\$ 668	\$ 961
General Fund Expense	\$ 103,339,119	\$ 71,238,870	\$ 67,174,023	\$ 148,436,070	\$ 276,525,859	\$ 111,760,397	\$ 149,576,309	\$ 88,791,777	\$ 128,503,058	\$ 112,475,422	\$ 183,547,528
General Fund Expense per Capita	\$ 1,158	\$ 1,172	\$ 1,003	\$ 1,739	\$ 3,067	\$ 1,049	\$ 1,312	\$ 829	\$ 911	\$ 669	\$ 964
Authorized positions per 1,000 population	11.32	12.81	6.48	10.33	24.29	6.42	13.02	5.61	6.19	5.56	5.10
General Fund Capital Improvement	\$ 220,570	\$ -	\$ -	\$ 4,567,100	\$ 14,817,016	\$ 7,382,000	\$ 5,667,000	\$ 3,978,610	\$ 20,000	\$ 80,000	\$ -
General Fund Capital as % of Gen Fund Exp.	0.21%	0.00%	0.00%	3.08%	5.36%	6.61%	3.79%	4.48%	0.02%	0.07%	0.00%
Total Tax Revenues Per Capita	\$ 713	\$ 687	\$ 624	\$ 1,298	\$ 1,930	\$ 852	\$ 876	\$ 543	\$ 605	\$ 406	\$ 627
Sales Tax	\$ 17,949,013	\$ 13,595,172	\$ 9,013,062	\$ 19,250,000	\$ 41,950,000	\$ 27,063,000	\$ 14,298,072	\$ 18,279,852	\$ 28,144,466	\$ 17,307,800	\$ 22,800,000
Property and Property Transfer Tax	\$ 23,473,000	\$ 13,813,900	\$ 20,400,000	\$ 72,155,615	\$ 39,669,491	\$ 48,273,000	\$ 51,447,199	\$ 25,943,904	\$ 42,033,969	\$ 45,131,200	\$ 68,400,000
Business License Tax	\$ 2,229,800	\$ 797,200	\$ 1,250,000	\$ 3,900,000	\$ 25,700,000	\$ 3,453,000	\$ 14,671,795	\$ 1,510,698	\$ 1,479,000	\$ 2,585,000	\$ 2,230,000
UUT	\$ 7,144,500	\$ 10,250,000	\$ 8,000,000	\$ -	\$ 31,868,622	\$ -	\$ 15,083,771	\$ 8,963,885	\$ 6,947,373	\$ -	\$ 19,480,000
TOT	\$ 12,865,000	\$ 3,309,000	\$ 3,100,000	\$ 15,550,000	\$ 34,874,000	\$ 11,968,000	\$ 4,435,109	\$ 3,500,743	\$ 6,689,607	\$ 3,175,000	\$ 6,500,000
Total of Tax Revenue	\$ 63,661,313	\$ 41,765,272	\$ 41,763,062	\$ 110,855,615	\$ 174,062,113.00	\$ 90,757,000	\$ 99,935,946	\$ 58,199,082	\$ 85,294,415	\$ 68,199,000	\$ 119,410,000
Percent generated from 5 taxes	62%	60%	62%	74%	61%	80%	67%	66%	78%	61%	65%

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<b>Public Safety</b>											
FY 12											
Police Expenditures as % of Gen. Fund Exp.	34%	29%	42%	28%	25%	25%	36%	31%	42%	32%	19%
Sworn Police FTEs per 1,000 residents	1.61	1.55	1.40	1.62	2.37	1.09	1.54	1.14	1.20	1.22	0.82
DOJ 2010 - Part 1 Crimes per 1,000	33.37	61.36	26.38	28.00	39.99	20.06	63.06	35.55	26.22	26.46	17.87
Fire Expenditure as % of Gen. Fund Exp.	21%	17%	20.98%	23.13%	11%	15%	18%	17%	21%	18%	21%
Sworn Fire personnel per 1,000 residents	1.06	0.86	0.90	1.56	1.21	0.78	1.11	0.57	0.62	0.46	0.63
Number of Stations	7	3	3	8	4	6	7	5	8	8	6
Square Miles covered by station	3.00	4.23	2.07	3.25	2.10	6.28	1.50	4.34	5.15	3.34	3.67
Number of fire calls	182	207	1,552	338	1,528	479	257	388	801	375	1101
Number of medical emergency calls	5,265	4,385	4,007	7,148	9,241	7,029	8,211	8,539	13,915	12,038	5276

**Public Safety Department Details**

- Santa Monica Police includes, Harbor, helicopter unit, jail Police fleet services and animal shelter
- Berkeley Police Service includes Jail Services
- Huntington Beach Police has helicopter operations for traffic, jail and fleet maintenance
- Santa Cruz Fire includes EMS and Marine Services (Lifeguards)
- Redondo Beach includes EMT, paramedics and Harbor Patrol and hazmat
- Newport Beach Fire includes EMS, Ocean Lifeguards and Jr. Lifeguards
- Huntington Beach includes paramedic, ambulance service, fleet maintenance and hazmat
- Berkeley Fire includes paramedic/ambulance service
- Oceanside Fire has Paramedic and Lifeguard
- Carlsbad Fire provides paramedic and ambulance services
- \*Sunnyvale is an integrated Police and Fire Department General Fund expenditure equals 55% of the General Fund

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<b>Library (stats from 2009-2010 report) pop. Base</b>	229,200.00	212,144.00	68,105.00	86,738.00	92,703.00	106,804.00	108,119.00	446,876	140,450.00	183,095.00	203,484.00	90,308.00
Operating Income	\$ 5,612,626	\$ 11,094,954	\$ 3,781,334	\$ 6,650,288	\$ 10,725,648	\$ 8,970,642	\$ 14,468,235	\$ 10,605,631	\$ 7,335,286	\$ 4,627,936	\$ 4,545,604	\$ 3,982,045
Library Circulation Rate per Capita	6.68	n/a	11.89	20.97	19.14	12.89	19.25	3.89	16.94	3.06	4.96	7.68
Number of libraries and branches	8.00	11.00	1.00	4.00	4.00	3.00	5.00	15.00	1.00	4.00	5.00	2.00
Operating Budget	\$ 5,612,451	\$ 11,217,820	\$ 3,770,529	\$ 6,650,288	\$ 10,725,648	\$ 9,304,749	\$ 14,173,610	\$ 10,446,998	\$ 7,050,047	\$ 4,349,481	\$ 4,535,037	\$ 3,887,871
Expenditures Per Capita	\$24.49	\$52.88	\$55.36	\$76.67	\$115.70	\$87.12	\$131.09	\$23.38	\$50.20	\$23.76	\$22.29	\$43.05
<b>Public Works</b>												
Pavement Condition Index	68	60	81	76	82	82	60	74	75	84	73	
Lane miles maintained (center lane/lane miles)	240	136	135	228	155	835	453	650	284	392	1,121	