
5. Operating Information

These schedules contain service and infrastructure data to better understand how the information in the District's financial reports relates to the services the District provides and the activities it performs.

Operating Indicators by Function/Program
Last Ten Fiscal Years

Exhibit S-5A

Function/Program	Operating Indicators									
	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
GOVERNMENTAL DIRECTION AND SUPPORT										
General Obligation Bonds										
Bond rating by S&P	A-	A	A+	A+	A+	A+	A+	A+	A+	A+
Bond rating by Moody's	Baa1	A2	A2	A2	A1	A1	A1	Aa2	Aa2	Aa2
Bond rating by Fitch	A-	A-	A	A	A+	A+	A+	AA-	AA-	AA-
Income Tax Secured Revenue Bond *										
Bond rating by S&P	-	-	-	-	-	-	AAA	AAA	AAA	AAA
Bond rating by Moody's	-	-	-	-	-	-	Aa2	Aa1	Aa1	Aa1
Bond rating by Fitch	-	-	-	-	-	-	AA	AA+	AA+	AA+
*First issued in FY 2009										
ECONOMIC DEVELOPMENT AND REGULATION										
Taxable retail sales (\$ millions)	\$ 7,683	\$ 8,343	\$ 10,487	\$ 10,051	\$ 9,971	\$ 11,048	\$ 10,198	\$ 11,191	\$ 11,697	\$ 12,610
Commercial construction units	59	115	125	121	173	156	107	138	124	117
Value	\$ 418,049	\$ 1,720,869	\$ 1,466,587	\$ 1,366,931	\$ 1,300,454	\$ 1,938,197	\$ 2,321,216	\$ 1,518,394	\$ 941,963	\$ 649,872
Residential construction units	499	506	861	815	664	1,237	1,003	850	899	855
Value	\$ 68,931	\$ 117,803	\$ 192,609	\$ 186,685	\$ 182,298	\$ 276,722	\$ 269,812	\$ 214,187	\$ 235,996	\$ 261,314
Housing Finance Agency										
Number of Single-Family Units Financed	5	0	0	67	273	218	109	15	53	16
Amount of Single-Family Financing Provided (\$ 000s)	\$ 612	\$ 0	\$ 0	\$ 16,820	\$ 59,070	\$ 43,795	\$ 24,750	\$ 2,704	\$ 9,897	\$ 3,604
Number of Multi-Family Units Financed	1,237	525	7,623	1,165	1,198	917	297	1,307	729	1,608
Amount of Multi-Family Financing Provided (\$ 000s)	\$ 76,358	\$ 36,051	\$ 133,510	\$ 71,543	\$ 118,978	\$ 91,014	\$ 28,255	\$ 137,000	\$ 78,512	\$ 183,002
Total Number of Housing Units Financed	1,242	525	7,623	1,232	1,471	1,135	406	1,322	782	1,624
Total Amount of Housing Financing Provided (\$ 000s)	\$ 76,970	\$ 36,051	\$ 133,510	\$ 88,363	\$ 178,048	\$ 134,809	\$ 53,005	\$ 139,704	\$ 88,409	\$ 186,606
PUBLIC SAFETY AND JUSTICE										
Police										
Crime Index Offenses	39,797	36,246	32,678	32,311	33,043	35,351	34,977	30,872	31,772	36,154
Number of Police Officers	3,711	3,800	3,800	3,800	3,907	4,050	4,047	3,960	3,801	3,907
Fire & EMS										
Number of Operational Personnel	1,765	1,768	1,831	1,800	1,818	1,958	1,958	1,946	1,941	1,874
Total Number of Incidents	142,154	140,585	145,812	149,395	153,788	158,919	165,725	162,440	161,795	167,939
Total Number of Fire/Rescue Incidents	30,559	30,029	30,989	32,015	32,363	32,396	30,728	31,562	31,527	30,296
Number of Medical Incidents	11,595	110,556	114,823	117,380	121,415	126,523	134,997	130,878	130,268	137,643
Total number of Transports	79,245	77,289	73,314	75,186	76,841	81,981	86,824	94,039	97,689	101,208
Inspections	13,055	26,703	29,072	28,636	19,282	13,175	22,716	24,862	14,231	11,470
PUBLIC LIBRARY										
Number of Volumes	2,609,062	2,559,601	2,333,957	2,873,518	3,037,696	2,897,099	2,525,848	2,242,514	1,601,581	1,466,010

Function/Program	Operating Indicators									
	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
<u>PUBLIC EDUCATION SYSTEM</u>										
<u>D.C. Public School System</u>										
Number of School Teachers	4,365	5,206	4,938	4,614	4,509	4,328	3,722	3,758	3,850	3,775
Number of School Students	65,093	62,306	62,306	56,943	52,945	46,208	46,132	45,772	48,737	45,191
Number of High School Graduates	2,723	2,740	2,680	2,450	2,489	2,555	2,679	2,790	2,954	2,919
<u>University of the District of Columbia</u>										
Number of Teachers	260	208	219	215	242	247	241	231	222	260
Number of Students	5,241	5,424	5,364	5,772	5,612	5,595	5,260	5,855	5,286	5,490
Number of Graduates	483	508	503	573	475	218	711	602	641	705
<u>PUBLIC WORKS/PUBLIC TRANSPORTATION</u>										
Street Resurfaced (includes reconstruction); regular cover;										
pavement restoration (miles)	27.8	36.5	90.0	65.2	52.3	32.1	18.0	13.0	14.0	17.0
Potholes Repaired	7,679	9,177	5,272	3,649	6,262	2,800	2,400	5,580	6,863	26,233
Refuse collected (tons per day)	511	506	485	425	406	404	378	390	393	382
Recyclables collected (tons per day)	83	84	85	86	95	98	105	110	107	133
Tons of Bulk Trash Removed	4,994	5,362	4,956	4,610	4,831	4,025	4,136	3,611	3,536	2,944
Tons of Leaves Removed	8,014	6,651	9,569	9,588	7,834	10,072	8,289	8,050	6,914	5,659
Tons of Snow Removed	8,056,083	2,472,659	880,000	855,712	661,050	674,225	808,732	5,298,905	850,000	105,487
<u>Department of Motor Vehicles</u>										
Number of motor vehicle registrations (1/1 - 12/31)	235,907	243,874	250,602	260,662	271,243	269,549	259,367	276,585	278,915	284,674
Number of operator licenses issued (1/1 - 12/31)	78,022	96,760	80,765	90,456	117,902	112,072	110,846	109,630	111,354	120,372
Number of operator licenses outstanding (1/1 - 12/31)	241,304	237,526	314,650	357,569	396,193	342,816	340,316	348,036	357,228	370,805
<u>D.C. WATER AND SEWER AUTHORITY</u>										
Number of Customer locations	122,502	122,802	123,062	123,465	124,109	124,582	125,130	124,993	125,653	125,752
Average daily water consumption (MGD)	86	87	86	87	87	84	80	80	80	77
Daily maximum sewer capacity (MGD)	370	370	370	370	370	370	370	370	370	370
Peak 4 Hour Flow, through complete process (MGD)	740	740	740	740	740	740	740	740	740	740
Excess Storm Flow, primary treatment only (MGD)	336	336	336	336	336	336	336	336	336	336
Peak Flow (MGD)	1,076	1,076	1,076	1,076	1,076	1,076	1,076	1,076	1,076	1,076
<u>CONVENTION CENTER</u>										
Conferences held	163	201	189	106	151	183	204	214	231	201
Attendees	891,008	1,023,072	1,153,250	935,485	1,028,953	1,091,406	1,053,266	1,015,324	1,017,638	1,159,480
N/A: Not Available										

Capital Asset Statistics by Function/Program
Last Ten Fiscal Years

Exhibit S-5B

Function/Program	Fiscal Years									
	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
<u>Police</u>										
Police Stations Including Satellites	14	16	16	16	16	17	11	11	11	11
Number of Patrol Cars	N/A	1,207	1,199	1,234	1,222	1,242	1,200	1,183	1,195	1,196
<u>Fire</u>										
Number of Fire and EMS stations	34	34	34	33	34	34	34	34	34	34
Number of Front-line Emergency Vehicles	91	92	92	107	130	111	126	126	123	123
<u>EMS</u>										
Number of Ambulances	65	62	62	91	78	79	77	78	89	73
<u>D.C. Public School System</u>										
Schools	147	147	165	144	144	144	131	122	123	122
Number of School Buses	N/A	650	669	712	727	727	790	753	802	838
<u>Public Library</u>										
Number of Main and Branch Buildings	22	22	22	22	22	22	24	25	25	26
Number of Community and Kiosk Facilities	5	5	5	5	5	5	0	0	0	0
<u>Parks and Recreation</u>										
Acreage	800	800	800	832	836	836	836	836	883	883
Number of Recreation & Community Centers	75	75	72	70	73	75	75	79	78	78
Number of Day Camps	57	70	51	86	86	71	68	76	91	88
Number of Outdoor Swimming Pools	32	27	26	24	26	24	24	23	23	24
Number of Indoor Swimming Pools	6	6	8	6	8	7	7	10	8	8
<u>Public Works/Public Transportation</u>										
Number of Refuse Collection Trucks	52	52	71	71	77	77	84	71	70	64
Primary Street Miles	126	126	126	126	126	126	126	126	126	126
Secondary Street Miles	1,007	1,007	1,007	1,007	1,007	1,007	1,007	1,007	1,007	1,007
Number of Street Lights	66,570	66,562	66,650	66,630	68,000	68,000	68,000	68,000	68,000	69,350
Number of Signalized Intersections	1,533	1,534	1,538	1,563	1,570	1,575	1,600	1,700	1,603	1,603
Number of Trees	110,000	114,000	118,000	120,934	128,540	144,000	145,312	146,920	144,000	148,980
<u>D.C. Water & Sewer Authority</u>										
Miles of Water Mains	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300
Miles of Sewer Mains	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800

N/A: Not Available

Budgeted Full-Time Equivalent District Government Employees, by Function, General Operating Funds
Last Ten Fiscal Years
(Year ended Sept 30)

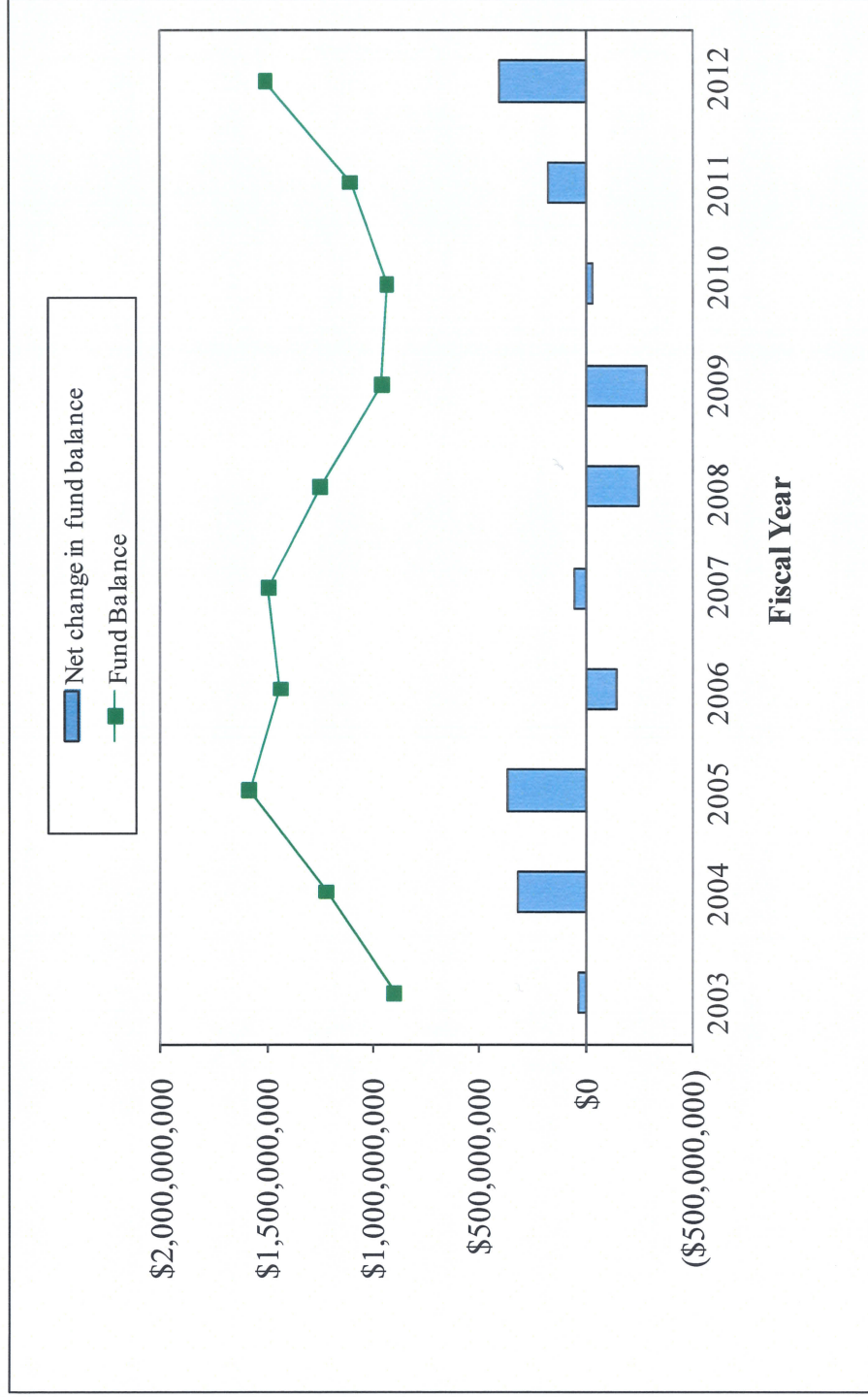
Exhibit S-5C

Function	Full-time Equivalent District Government Employees									
	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Governmental direction and support	2,417	2,358	2,419	2,475	2,613	2,725	2,726	2,440	2,648	2,994
Economic development and regulation	538	1,000	986	1,104	1,157	1,220	1,230	1,128	1,040	1,041
Public safety and justice	7,379	7,547	7,963	7,919	8,234	8,720	8,728	8,586	8,505	8,313
Public education system	10,818	10,770	9,211	9,714	9,367	8,618	8,323	7,651	9,253	9,028
Human support services	4,280	4,211	4,555	4,611	4,571	4,816	4,559	3,946	3,782	3,687
Public works	1,454	1,624	1,752	1,789	1,889	2,073	2,197	2,106	2,007	2,146
Total	26,886	27,510	26,886	27,612	27,831	28,172	27,763	25,857	27,235	27,209

Source: Office of Budget and Planning

Exhibit S-5D

General Fund
Fund Balance Trend Chart





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YEAR ENDED SEPTEMBER 30, 2012