
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									
	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
GOVERNMENTAL DIRECTION AND SUPPORT										
<u>General Obligation Bonds</u>										
Bond rating by S&P	BBB+	BBB+	A-	A	A+	A+	A+	A+	A+	A+
Bond rating by Moody's	Baa1	Baa1	Baa1	A2	A2	A2	A1	A1	A1	Aa2
Bond rating by Fitch	BBB+	BBB+	A-	A-	A	A	A+	A+	A+	AA-
<u>Income Tax Secured Revenue Bond *</u>										
Bond rating by S&P	-	-	-	-	-	-	-	-	AAA	AAA
Bond rating by Moody's	-	-	-	-	-	-	-	-	Aa2	Aa1
Bond rating by Fitch	-	-	-	-	-	-	-	-	AA	AA+
*First issued in FY 2009										
ECONOMIC DEVELOPMENT AND REGULATION										
Taxable retail sales (\$ millions)	\$ 7,367	\$ 7,485	\$ 7,683	\$ 8,343	\$ 10,487	\$ 10,051	\$ 9,971	\$ 11,048	\$ 10,198	\$ 11,191
Commercial construction units	38	59	59	115	125	121	173	156	107	138
Value	\$ 889,830	\$ 919,252	\$ 418,049	\$ 1,720,869	\$ 1,466,587	\$ 1,366,931	\$ 1,300,454	\$ 1,938,197	\$ 2,321,216	\$ 1,518,394
Residential construction units	422	448	499	506	861	815	664	1,237	1,003	850
Value	\$ 100,366	\$ 102,861	\$ 68,931	\$ 117,803	\$ 192,609	\$ 186,685	\$ 182,298	\$ 276,722	\$ 269,812	\$ 214,187
Housing Finance Agency										
Number of Single-Family Units Financed	503	161	5	0	0	67	273	218	109	15
Amount of Single-Family Financing Provided (\$ 000s)	\$ 61,300	\$ 19,600	\$ 612	\$ 0	\$ 0	\$ 16,820	\$ 59,070	\$ 43,795	\$ 24,750	\$ 2,704
Number of Multi-Family Units Financed	1,555	1,893	1,237	525	7,623	1,165	1,198	917	297	1,307
Amount of Multi-Family Financing Provided (\$ 000s)	\$ 98,534	\$ 101,205	\$ 76,358	\$ 36,051	\$ 133,510	\$ 71,543	\$ 118,978	\$ 91,014	\$ 28,255	\$ 137,000
Total Number of Housing Units Financed	2,058	2,054	1,242	525	7,623	1,232	1,471	1,135	406	1,322
Total Amount of Housing Financing Provided (\$ 000s)	\$ 159,834	\$ 120,805	\$ 76,970	\$ 36,051	\$ 133,510	\$ 88,363	\$ 178,048	\$ 134,809	\$ 53,005	\$ 139,704
PUBLIC SAFETY AND JUSTICE										
<u>Police</u>										
Crime Index Offenses	40,305	40,213	39,797	36,246	32,678	32,311	33,043	35,351	34,977	30,872
Number of Police Officers	3,601	3,666	3,711	3,800	3,800	3,800	3,907	4,050	4,047	3,960
<u>Fire & EMS</u>										
Number of Operational Personnel **	1,613	1,648	1,765	1,768	1,831	1,800	1,818	1,958	1,958	1,946
Total Number of Incidents	145,121	138,277	142,154	140,585	145,812	149,395	153,778	158,919	165,725	162,440
Total Number of Fire/Rescue Incidents	41,243	30,672	30,559	30,029	30,989	32,015	32,363	32,396	30,728	31,562
Number of Medical Incidents	103,878	107,605	11,595	110,556	114,823	117,380	121,415	126,523	134,997	130,878
Total number of Transports	71,267	75,785	79,245	77,289	73,314	75,186	76,841	81,981	86,824	94,039
Inspections	23,923	20,303	13,055	26,703	29,072	28,636	19,282	13,175	22,716	24,862
**Beginning in FY 2008 - The number of Fire Fighters and the number of Emergency Medical Personnel have been combined into a single measure, "Number of Operational Personnel" to reflect the agency's evolution into a unified all-hazards department.										
PUBLIC LIBRARY										
Number of Volumes	2,715,332	2,721,119	2,609,062	2,559,601	2,333,957	2,873,518	3,037,696	2,897,099	2,525,848	2,242,514

Operating Indicators by Function/Program
Last Ten Fiscal Years
Exhibit S-5A
(Continued)

Function/Program	Operating Indicators									
	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
<u>PUBLIC EDUCATION SYSTEM</u>										
<u>D.C. Public School System</u>										
Number of School Teachers	4,850	4,938	4,365	5,206	4,938	4,614	4,509	4,328	3,722	3,758
Number of School Students	68,925	67,522	65,093	62,306	62,306	56,943	52,945	46,208	46,132	45,772
Number of High School Graduates	2,808	2,894	2,723	2,740	2,680	2,450	2,489	2,555	2,679	2,790
<u>University of the District of Columbia</u>										
Number of Teachers	N/A	260	260	208	219	215	242	247	241	231
Number of Students	5,456	5,468	5,241	5,424	5,364	5,772	5,612	5,595	5,260	5,855
Number of Graduates	511	466	483	508	503	573	475	599	711	602
<u>PUBLIC WORKS/PUBLIC TRANSPORTATION</u>										
Street Resurfaced (includes reconstruction); regular cover; pavement restoration (miles)	78.8	103.1	27.8	36.5	90.0	65.2	52.3	32.1	18.0	13.0
Potholes Repaired	5,802	7,005	7,679	9,177	5,272	3,649	6,262	2,800	2,400	5,580
Refuse collected (tons per day)	466	491	511	506	485	425	406	404	378	390
Recyclables collected (tons per day)	82	78	83	84	85	86	95	98	105	110
Tons of Bulk Trash Removed	N/A	4,898	4,994	5,362	4,956	4,610	4,831	4,025	4,136	3,611
Tons of Leaves Removed	N/A	8,983	8,014	6,651	9,569	9,588	7,834	10,072	8,289	8,050
Tons of Snow Removed	1,475,619	638,106	8,056,083	2,472,659	880,000	855,712	661,050	674,225	808,732	5,298,905
<u>Department of Motor Vehicles</u>										
Number of motor vehicle registrations (1/1 - 12/31)	N/A	231,848	235,907	243,874	250,602	260,662	271,243	269,549	259,367	276,585
Number of operator licenses issued (1/1 - 12/31)	N/A	70,491	78,022	96,760	80,765	90,456	117,902	112,072	110,846	109,630
Number of operator licenses outstanding (1/1 - 12/31)	N/A	N/A	241,304	237,526	314,650	357,569	396,193	342,816	340,316	348,036
<u>D.C. WATER AND SEWER AUTHORITY</u>										
Number of Customer locations	124,749	130,000	122,502	122,802	123,062	123,465	124,109	124,582	125,130	124,993
Average daily water consumption (MGD)	132	135	86	87	86	87	87	84	80	79
Daily maximum sewer capacity (MGD)	740	1,076	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	165	169	163	201	189	106	151	183	204	214
Attendees	985,196	915,088	891,008	1,023,072	1,153,250	935,485	1,028,953	1,091,406	1,053,266	1,015,324

N/A: Not Available

**Capital Asset Statistics by Function/Program
Last Ten Fiscal Years**

Exhibit S-5B

Function/Program	Fiscal Years									
	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
<u>Police</u>										
Police Stations Including Satellites	13	14	14	16	16	16	16	17	11	11
Number of Patrol Cars	N/A	N/A	N/A	1,207	1,199	1,234	1,222	1,242	1,200	1,183
<u>Fire</u>										
Number of Fire and EMS stations	34	34	34	34	34	33	34	34	34	34
Number of Front-line Emergency Vehicles	78	78	91	92	92	107	130	111	126	126
<u>EMS</u>										
Number of Ambulances	53	53	65	62	62	91	78	79	77	78
<u>D.C. Public School System</u>										
Schools	146	146	147	147	165	144	144	144	131	122
Number of School Buses	N/A	N/A	N/A	650	669	712	727	727	790	753
<u>Public Library</u>										
Number of Main and Branch Buildings	22	22	22	22	22	22	22	22	24	25
Number of Community and Kiosk Facilities	5	5	5	5	5	5	5	5	0	0
<u>Parks and Recreation</u>										
Acreage	800	800	800	800	800	832	836	836	836	836
Number of Recreation & Community Centers	77	78	75	75	72	70	73	75	75	79
Number of Day Camps	3	78	57	70	51	86	86	71	68	76
Number of Outdoor Swimming Pools	35	22	32	27	26	24	26	24	24	23
Number of Indoor Swimming Pools	7	7	6	6	8	6	8	7	7	10
<u>Public Works/Public Transportation</u>										
Number of Refuse Collection Trucks	52	52	52	52	71	71	77	77	84	71
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	64,349	66,089	66,570	66,562	66,650	66,630	68,000	68,000	68,000	68,000
Number of Signalized Intersections	1,519	1,529	1,533	1,534	1,538	1,563	1,570	1,575	1,600	1,700
Number of Trees	N/A	106,000	110,000	114,000	118,000	120,934	128,540	144,000	145,312	146,920
<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									
	2001	2002	2003	2004	2005	2006	2007	2008 *	2009	2010
Governmental direction and support	2,659	2,647	2,417	2,358	2,419	2,475	2,613	2,725	2,726	2,440
Economic development and regulation	597	556	538	1,000	986	1,104	1,157	1,220	1,230	1,128
Public safety and justice	7,328	7,169	7,379	7,547	7,963	7,919	8,234	8,720	8,728	8,586
Public education system	10,824	11,344	10,818	10,770	9,211	9,714	9,367	8,618	8,323	7,651
Human support services	1,957	4,095	4,280	4,211	4,555	4,611	4,571	4,816	4,559	3,946
Public works	2,071	1,585	1,454	1,624	1,752	1,789	1,889	2,073	2,197	2,106
Total	25,436	27,396	26,886	27,510	26,886	27,612	27,831	28,172	27,763	25,857

* The statistics for FY 2008 were revised to reflect budget.
Source: Office of Budget and Planning

Exhibit S-5D

General Fund
Fund Balance Trend Chart

