
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

Function/Program	Operating Indicators									
	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
GOVERNMENTAL DIRECTION AND SUPPORT										
<u>General Obligation Bonds</u>										
Bond rating by S&P	A+	A+	A+	A+	A+	A+	A+	A+	A+	AA
Bond rating by Moody's	A2	A2	A1	A1	A1	Aa2	Aa2	Aa2	Aa2	AA2
Bond rating by Fitch	A	A	A+	A+	A+	AA-	AA-	AA-	AA-	AA
<u>Income Tax Secured Revenue Bond *</u>										
Bond rating by S&P	-	-	-	-	AAA	AAA	AAA	AAA	AAA	AAA
Bond rating by Moody's	-	-	-	-	Aa2	Aa1	Aa1	Aa1	Aa1	Aa1
Bond rating by Fitch	-	-	-	-	AA	AA+	AA+	AA+	AA+	AA+
*First issued in FY 2009										
ECONOMIC DEVELOPMENT AND REGULATION										
Taxable retail sales (\$ millions)	\$ 10,487	\$ 10,051	\$ 9,971	\$ 11,048	\$ 10,198	\$ 11,191	\$ 11,697	\$ 12,610	\$ 13,083	\$ 13,717
Commercial construction units	125	121	173	156	107	138	124	117	96	327
Value	\$ 1,466,587	\$ 1,366,931	\$ 1,300,454	\$ 1,938,197	\$ 2,321,216	\$ 1,518,394	\$ 941,963	\$ 649,872	\$ 954,718	\$ 2,542,032
Residential construction units	861	815	664	1,237	1,003	850	899	855	1,199	1,369
Value	\$ 192,609	\$ 186,685	\$ 182,298	\$ 276,722	\$ 269,812	\$ 214,187	\$ 235,996	\$ 261,314	\$ 382,192	\$ 425,194
Housing Finance Agency										
Number of Single-Family Units Financed	0	67	273	218	109	15	53	16	2	192
Amount of Single-Family Financing Provided (\$ 000s)	\$ 0	\$ 16,820	\$ 59,070	\$ 43,795	\$ 24,750	\$ 2,704	\$ 9,897	\$ 3,604	\$ 619	\$ 53,068
Number of Multi-Family Units Financed	7,623	1,165	1,198	917	297	1,307	729	1,608	939	1,008
Amount of Multi-Family Financing Provided (\$ 000s)	\$ 133,510	\$ 71,543	\$ 118,978	\$ 91,014	\$ 28,255	\$ 137,000	\$ 78,512	\$ 183,002	\$ 139,347	\$ 194,600
Total Number of Housing Units Financed	7,623	1,232	1,471	1,135	406	1,322	782	1,624	941	1,200
Total Amount of Housing Financing Provided (\$ 000s)	\$ 133,510	\$ 88,363	\$ 178,048	\$ 134,809	\$ 53,005	\$ 139,704	\$ 88,409	\$ 186,606	\$ 139,966	\$ 247,668
PUBLIC SAFETY AND JUSTICE										
Police										
Crime Index Offenses	32,678	32,311	33,043	35,351	34,977	30,872	31,772	36,154	35,752	37,662
Number of Police Officers	3,800	3,800	3,907	4,050	4,047	3,960	3,801	3,907	4,010	3,971
Fire & EMS										
Number of Operational Personnel	1,831	1,800	1,818	1,958	1,958	1,946	1,941	1,874	1,998	1,877
Total Number of Incidents	145,812	149,395	153,788	158,919	165,725	162,440	161,795	167,939	167,335	179,319
Total Number of Fire/Rescue Incidents	30,989	32,015	32,363	32,396	30,728	31,562	31,527	30,296	29,823	32,313
Number of Medical Incidents	114,823	117,380	121,415	126,523	134,997	130,878	130,268	137,643	137,512	147,006
Total number of Transports	73,314	75,186	76,841	81,981	86,824	94,039	97,689	101,208	102,987	109,044
Inspections	29,072	28,636	19,282	13,175	22,716	24,862	14,231	11,470	12,482	13,159
PUBLIC LIBRARY										
Number of Volumes	2,333,957	2,873,518	3,037,696	2,897,099	2,525,848	2,242,514	1,601,581	1,466,010	1,491,914	1,536,820

Operating Indicators by Function/Program
Last Ten Fiscal Years

Exhibit S-5A
(Continued)

Function/Program	Operating Indicators									
	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
<u>PUBLIC EDUCATION SYSTEM</u>										
<u>D.C. Public School System</u>										
Number of School Teachers	4,938	4,614	4,509	4,328	3,722	3,758	3,850	3,775	3,392	3,585
Number of School Students	62,306	56,943	52,945	46,208	46,132	45,772	48,737	45,191	45,557	46,393
Number of High School Graduates	2,680	2,450	2,489	2,555	2,679	2,790	2,954	2,919	2,864	2,702
<u>University of the District of Columbia</u>										
Number of Teachers	219	215	242	247	241	231	222	260	250	223
Number of Students	5,364	5,772	5,612	5,595	5,260	5,855	5,286	5,490	5,352	5,118
Number of Graduates	503	573	475	218	711	602	641	705	832	866
<u>PUBLIC WORKS/PUBLIC TRANSPORTATION</u>										
Street Resurfaced (includes reconstruction); regular cover;										
pavement restoration (miles)	90.0	65.2	52.3	32.1	18.0	13.0	14.0	17.0	19.3	27.2
Potholes Repaired	5,272	3,649	6,262	2,800	2,400	5,580	6,863	26,233	24,718	65,332
Refuse collected (tons per day)	485	425	406	404	378	390	393	382	361	354
Recyclables collected (tons per day)	85	86	95	98	105	110	107	133	145	130
Tons of Bulk Trash Removed	4,956	4,610	4,831	4,025	4,136	3,611	3,536	2,944	2,594	2,558
Tons of Leaves Removed	9,569	9,588	7,834	10,072	8,289	8,050	6,914	5,659	5,920	6,054
Tons of Snow Removed	880,000	855,712	661,050	674,225	808,732	5,298,905	850,000	105,487	218,005	2,250,383
<u>Department of Motor Vehicles</u>										
Number of motor vehicle registrations (1/1 - 12/31)	250,602	260,662	271,243	269,549	259,367	276,585	278,915	284,674	289,028	296,210
Number of operator licenses issued (1/1 - 12/31)	80,765	90,456	117,902	112,072	110,846	109,630	111,354	120,372	119,303	81,656
Number of operator licenses outstanding (1/1 - 12/31)	314,650	357,569	396,193	342,816	340,316	348,036	357,228	370,805	411,356	416,289
<u>D.C. WATER AND SEWER AUTHORITY</u>										
Number of Customer locations	123,062	123,465	124,109	124,582	125,130	124,993	125,653	125,752	126,497	N/A
Average daily water consumption (MGD)	86	87	87	84	80	80	80	77	72	N/A
Daily maximum sewer capacity (MGD)	370	370	370	370	370	370	370	370	370	N/A
Peak 4 Hour Flow, through complete process (MGD)	740	740	740	740	740	740	740	740	740	N/A
Excess Storm Flow, primary treatment only (MGD)	336	336	336	336	336	336	336	336	336	N/A
Peak Flow (MGD)	1,076	1,076	1,076	1,076	1,076	1,076	1,076	1,076	1,076	N/A
<u>CONVENTION CENTER</u>										
Conferences held	189	106	151	183	204	214	231	201	209	204
Attendees	1,153,250	935,485	1,028,953	1,091,406	1,053,266	1,015,324	1,017,638	1,159,480	1,089,116	1,280,256

N/A - This data is now available through the D.C. Water and Sewer Authority (WASA). WASA is no longer a component unit of the District.

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

Exhibit S-5B

Function/Program	Fiscal Years									
	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Police										
Police Stations Including Satellites	16	16	16	17	11	11	11	11	11	11
Number of Patrol Cars	1,199	1,234	1,222	1,242	1,200	1,183	1,195	1,196	1,197	1,224
Fire										
Number of Fire and EMS stations	34	33	34	34	34	34	34	34	34	34
Number of Front-line Emergency Vehicles	92	107	130	111	126	126	123	123	123	124
EMS										
Number of Ambulances	62	91	78	79	77	78	89	73	110	98
D.C. Public School System										
Schools	165	144	144	144	131	122	123	122	122	112
Number of School Buses	669	712	727	727	790	753	802	838	880	799
Public Library										
Number of Main and Branch Buildings	22	22	22	22	24	25	25	26	26	26
Number of Community and Kiosk Facilities	5	5	5	5	0	0	0	0	0	0
Parks and Recreation										
Acreage	800	832	836	836	836	836	883	883	931	931
Number of Recreation & Community Centers	72	70	73	75	75	79	78	78	74	73
Number of Day Camps	51	86	86	71	68	76	91	88	96	96
Number of Outdoor Swimming Pools	26	24	26	24	24	23	23	24	22	22
Number of Indoor Swimming Pools	8	6	8	7	7	10	8	8	8	11
Public Works/Public Transportation										
Number of Refuse Collection Trucks	71	71	77	77	84	71	70	64	64	69
Primary Street Miles	126	126	126	126	126	126	126	126	135	134
Secondary Street Miles	1,007	1,007	1,007	1,007	1,007	1,007	1,007	1,007	1,007	1,009
Number of Street Lights	66,650	66,630	68,000	68,000	68,000	68,000	68,000	69,350	70,182	70,828
Number of Signalized Intersections	1,538	1,563	1,570	1,575	1,600	1,700	1,603	1,603	1,645	1,652
Number of Trees	118,000	120,934	128,540	144,000	145,312	146,920	144,000	148,980	147,276	147,376
D.C. Water & Sewer Authority										
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

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									
	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Governmental direction and support	2,419	2,475	2,613	2,725	2,726	2,440	2,648	2,994	3,014	3,069
Economic development and regulation	986	1,104	1,157	1,220	1,230	1,128	1,040	1,041	1,181	1,282
Public safety and justice	7,963	7,919	8,234	8,720	8,728	8,586	8,505	8,313	8,230	8,192
Public education system	9,211	9,714	9,367	8,618	8,323	7,651	9,253	9,028	8,959	8,701
Human support services	4,555	4,611	4,571	4,816	4,559	3,946	3,782	3,687	3,822	3,992
Public works	1,752	1,789	1,889	2,073	2,197	2,106	2,007	2,146	2,196	2,324
Total	26,886	27,612	27,831	28,172	27,763	25,857	27,235	27,209	27,402	27,560

Source: Office of Budget and Planning

Exhibit S-5D

General Fund
Fund Balance Trend Chart

