
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									
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
GOVERNMENTAL DIRECTION AND SUPPORT										
<u>General Obligation Bonds</u>										
Bond Rating by S&P	A+	A+	A+	A+	A+	A+	A+	AA-	AA	AA
Bond Rating by Moody's	A2	A1	A1	A1	Aa2	Aa2	Aa2	Aa2	Aa2	Aa1
Bond Rating by Fitch	A	A+	A+	A+	AA-	AA-	AA-	AA-	AA	AA
<u>Income Tax Secured Revenue Bond *</u>										
Bond Rating by S&P	-	-	-	AAA	AAA	AAA	AAA	AAA	AAA	AAA
Bond Rating by Moody's	-	-	-	Aa2	Aa1	Aa1	Aa1	Aa1	Aa1	Aa1
Bond Rating by Fitch	-	-	-	AA	AA+	AA+	AA+	AA+	AA+	AA+
*First issued in FY 2009										
ECONOMIC DEVELOPMENT AND REGULATION										
Taxable Retail Sales (\$ millions)	\$ 10,051	\$ 9,971	\$ 11,048	\$ 10,198	\$ 11,191	\$ 11,697	\$ 12,610	\$ 13,083	\$ 13,717	\$ 14,659
Commercial Construction Units	121	173	156	107	138	124	117	96	327	97
Commercial Construction Value	\$ 1,366,931	\$ 1,300,454	\$ 1,938,197	\$ 2,321,216	\$ 1,518,394	\$ 941,963	\$ 649,872	\$ 954,718	\$ 2,542,032	\$ 1,902,211
Residential Construction Units	815	664	1,237	1,003	850	899	855	1,199	1,369	1,121
Residential Construction Value	\$ 186,685	\$ 182,298	\$ 276,722	\$ 269,812	\$ 214,187	\$ 235,996	\$ 261,314	\$ 382,192	\$ 425,194	\$ 391,467
<u>Housing Finance Agency</u>										
Number of Single-Family Units Financed	67	273	218	109	15	53	16	2	192	236
Amount of Single-Family Financing Provided (\$ 000s)	\$ 16,820	\$ 59,070	\$ 43,795	\$ 24,750	\$ 2,704	\$ 9,897	\$ 3,604	\$ 619	\$ 53,068	\$ 65,183
Number of Multi-Family Units Financed	1,165	1,198	917	297	1,307	729	1,608	939	1,008	1,325
Amount of Multi-Family Financing Provided (\$ 000s)	\$ 71,543	\$ 118,978	\$ 91,014	\$ 28,255	\$ 137,000	\$ 78,512	\$ 183,002	\$ 139,347	\$ 194,600	\$ 171,401
Total Number of Housing Units Financed	1,232	1,471	1,135	406	1,322	782	1,624	941	1,200	1,561
Total Amount of Housing Financing Provided (\$ 000s)	\$ 88,363	\$ 178,048	\$ 134,809	\$ 53,005	\$ 139,704	\$ 88,409	\$ 186,606	\$ 139,966	\$ 247,668	\$ 236,584
PUBLIC SAFETY AND JUSTICE										
<u>Police</u>										
Crime Index Offenses	32,311	33,043	35,351	34,977	30,872	31,772	36,154	35,752	37,662	37,471
Number of Police Officers	3,800	3,907	4,050	4,047	3,960	3,801	3,907	4,010	3,971	3,839
<u>Fire & EMS</u>										
Number of Operational Personnel	1,800	1,818	1,958	1,958	1,946	1,941	1,874	1,998	1,877	1,864
Total Number of Incidents	149,395	153,788	158,919	165,725	162,440	161,795	167,939	167,335	179,319	197,092
Total Number of Fire/Rescue Incidents	32,015	32,363	32,396	30,728	31,562	31,527	30,296	29,823	32,313	34,924
Number of Medical Incidents	117,380	121,415	126,523	134,997	130,878	130,268	137,643	137,512	147,006	162,168
Total Number of Transports	75,186	76,841	81,981	86,824	94,039	97,689	101,208	102,987	109,044	115,262
Inspections	28,636	19,282	13,175	22,716	24,862	14,231	11,470	12,482	13,159	10,148
<u>PUBLIC LIBRARY</u>										
Number of Volumes	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	1,376,418

Operating Indicators by Function/Program
Last Ten Fiscal Years

Function/Program	Operating Indicators									
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
<u>PUBLIC EDUCATION SYSTEM</u>										
<u>D.C. Public School System</u>										
Number of School Teachers	4,614	4,509	4,328	3,722	3,758	3,850	3,775	3,392	3,585	3,684
Number of School Students	56,943	52,945	46,208	46,132	45,772	48,737	45,191	45,557	46,393	47,548
Number of High School Graduates	2,450	2,489	2,555	2,679	2,790	2,954	2,919	2,864	2,702	2,784
<u>University of the District of Columbia</u>										
Number of Teachers	215	242	247	241	231	222	260	250	223	230
Number of Students	5,772	5,612	5,595	5,260	5,855	5,286	5,490	5,352	5,118	5,118
Number of Graduates	573	475	218	711	602	641	705	832	866	795
<u>PUBLIC WORKS/PUBLIC TRANSPORTATION</u>										
Street Resurfaced (includes reconstruction); Regular Cover;										
Pavement Restoration (miles)	65.2	52.3	32.1	18.0	13.0	14.0	17.0	19.3	27.2	42.0
Potholes Repaired	3,649	6,262	2,800	2,400	5,580	6,863	26,233	24,718	65,332	72,719
Refuse Collected (tons per day)	425	406	404	378	390	393	382	361	354	340
Recyclables Collected (tons per day)	86	95	98	105	110	107	133	145	130	116
Tons of Bulk Trash Removed	4,610	4,831	4,025	4,136	3,611	3,536	2,944	2,594	2,558	2,597
Tons of Leaves Removed	9,588	7,834	10,072	8,289	8,050	6,914	5,659	5,920	6,054	5,798
Tons of Snow Removed	855,712	661,050	674,225	808,732	5,298,905	850,000	105,487	218,005	2,250,383	1,265,841
<u>Department of Motor Vehicles</u>										
Number of Motor Vehicle Registrations (1/1 - 12/31)	260,662	271,243	269,549	259,367	276,585	278,915	284,674	289,028	296,210	303,039
Number of Operator Licenses Issued (1/1 - 12/31)	90,456	117,902	112,072	110,846	109,630	111,354	120,372	119,303	81,656	80,459
Number of Operator Licenses Outstanding (1/1 - 12/31)	357,569	396,193	342,816	340,316	348,036	357,228	370,805	411,356	416,289	448,304
<u>CONVENTION CENTER</u>										
Conferences Held	106	151	183	204	214	231	201	209	204	233
Attendees	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	1,120,398

Capital Asset Statistics by Function/Program
Last Ten Fiscal Years

Exhibit S-5B

Function/Program	Fiscal Years									
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Police										
Police Stations Including Satellites	16	16	17	11	11	11	11	11	11	11
Number of Patrol Cars	1,234	1,222	1,242	1,200	1,183	1,195	1,196	1,197	1,224	1,259
Fire										
Number of Fire and EMS stations	33	34	34	34	34	34	34	34	34	34
Number of Front-line Emergency Vehicles	107	130	111	126	126	123	123	123	124	94
EMS										
Number of Ambulances	91	78	79	77	78	89	73	110	98	86
D.C. Public School System										
Schools	144	144	144	131	122	123	122	122	112	112
Number of School Buses	712	727	727	790	753	802	838	880	799	601
Public Library										
Number of Main and Branch Buildings	22	22	22	24	25	25	26	26	26	26
Number of Community and Kiosk Facilities	5	5	5	0	0	0	0	0	0	0
Parks and Recreation										
Acreage	832	836	836	836	836	883	883	931	931	931
Number of Recreation & Community Centers	70	73	75	75	79	78	78	74	73	73
Number of Day Camps	86	86	71	68	76	91	88	96	96	82
Number of Outdoor Swimming Pools	24	26	24	24	23	23	24	22	22	22
Number of Indoor Swimming Pools	6	8	7	7	10	8	8	8	11	11
Public Works/Public Transportation										
Number of Refuse Collection Trucks	71	77	77	84	71	70	64	64	69	68
Primary Street Miles	126	126	126	126	126	126	126	135	134	134
Secondary Street Miles	1,007	1,007	1,007	1,007	1,007	1,007	1,007	1,007	1,009	1,117
Number of Street Lights	66,630	68,000	68,000	68,000	68,000	68,000	69,350	70,182	70,828	70,809
Number of Signalized Intersections	1,563	1,570	1,575	1,600	1,700	1,603	1,603	1,645	1,652	1,524
Number of Trees	120,934	128,540	144,000	145,312	146,920	144,000	148,980	147,276	147,376	153,990
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									
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Governmental direction and support	2,475	2,613	2,725	2,726	2,440	2,648	2,994	3,014	3,069	3,178
Economic development and regulation	1,104	1,157	1,220	1,230	1,128	1,040	1,041	1,181	1,282	1,305
Public safety and justice	7,919	8,234	8,720	8,728	8,586	8,505	8,313	8,230	8,192	8,247
Public education system	9,714	9,367	8,618	8,323	7,651	9,253	9,028	8,959	8,701	9,558
Human support services	4,611	4,571	4,816	4,559	3,946	3,782	3,687	3,822	3,992	4,141
Public works	1,789	1,889	2,073	2,197	2,106	2,007	2,146	2,196	2,324	2,397
Total	27,612	27,831	28,172	27,763	25,857	27,235	27,209	27,402	27,560	28,826

Source: Office of Budget and Planning

Exhibit S-5D

General Fund
Fund Balance Trend Chart

