

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

Exhibit S-5A

Last Ten Fiscal Years

Function/Program	Operating Indicators									
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
GOVERNMENTAL DIRECTION AND SUPPORT										
General Obligation Bonds										
Bond Rating by S&P	A+	A+	A+	A+	A+	A+	AA-	AA	AA	AA
Bond Rating by Moody's	A1	A1	A1	Aa2	Aa2	Aa2	Aa2	Aa2	Aa1	Aa1
Bond Rating by Fitch	A+	A+	A+	AA-	AA-	AA-	AA-	AA	AA	AA
Income Tax Secured Revenue Bond *										
Bond Rating by S&P	-	-	AAA	AAA	AAA	AAA	AAA	AAA	AAA	AAA
Bond Rating by Moody's	-	-	Aa2	Aa1	Aa1	Aa1	Aa1	Aa1	Aa1	Aa1
Bond Rating by Fitch	-	-	AA	AA+	AA+	AA+	AA+	AA+	AA+	AA+
*First issued in FY 2009										
ECONOMIC DEVELOPMENT AND REGULATION										
Taxable Retail Sales (\$ millions)	\$ 9,971	\$ 11,048	\$ 10,198	\$ 11,191	\$ 11,697	\$ 12,610	\$ 13,083	\$ 13,717	\$ 14,659	\$ 15,270
Commercial Construction Units	173	156	107	138	124	117	96	327	97	125
Commercial Construction Value	\$1,300,454	\$1,938,197	\$ 2,321,216	\$ 1,518,394	\$ 941,963	\$ 649,872	\$ 954,718	\$ 2,542,032	\$ 1,902,211	\$ 1,701,364
Residential Construction Units	664	1,237	1,003	850	899	855	1,199	1,369	1,121	1,304
Residential Construction Value	\$ 182,298	\$ 276,722	\$ 269,812	\$ 214,187	\$ 235,996	\$ 261,314	\$ 382,192	\$ 425,194	\$ 391,467	\$ 433,979
Housing Finance Agency										
Number of Single-Family Units Financed	273	218	109	15	53	16	2	192	236	205
Amount of Single-Family Financing Provided (\$ 000s)	\$ 59,070	\$ 43,795	\$ 24,750	\$ 2,704	\$ 9,897	\$ 3,604	\$ 619	\$ 53,068	\$ 65,183	\$ 62,902
Number of Multi-Family Units Financed	1,198	917	297	1,307	729	1,608	939	1,008	1,325	2,090
Amount of Multi-Family Financing Provided (\$ 000s)	\$ 118,978	\$ 91,014	\$ 28,255	\$ 137,000	\$ 78,512	\$ 183,002	\$ 139,347	\$ 194,600	\$ 171,401	\$ 294,735
Total Number of Housing Units Financed	1,471	1,135	406	1,322	782	1,624	941	1,200	1,561	2,295
Total Amount of Housing Financing Provided (\$ 000s)	\$ 178,048	\$ 134,809	\$ 53,005	\$ 139,704	\$ 88,409	\$ 186,606	\$ 139,966	\$ 247,668	\$ 236,584	\$ 357,637
PUBLIC SAFETY AND JUSTICE										
Police										
Crime Index Offenses	33,043	35,351	34,977	30,872	31,772	36,154	35,752	37,662	37,471	35,714
Number of Police Officers	3,907	4,050	4,047	3,960	3,801	3,907	4,010	3,971	3,839	3,737
Fire & EMS										
Number of Operational Personnel	1,818	1,958	1,958	1,946	1,941	1,874	1,998	1,877	1,864	1,875
Total Number of Incidents	153,788	158,919	165,725	162,440	161,795	167,939	167,335	179,319	197,092	205,988
Total Number of Fire/Rescue Incidents	32,363	32,396	30,728	31,562	31,527	30,296	29,823	32,313	34,924	34,840
Number of Medical Incidents	121,415	126,523	134,997	130,878	130,268	137,643	137,512	147,006	162,168	171,148
Total Number of Transports	76,841	81,981	86,824	94,039	97,689	101,208	102,987	109,044	115,262	92,695
Inspections	19,282	13,175	22,716	24,862	14,231	11,470	12,482	13,159	10,148	11,814
PUBLIC LIBRARY										
Number of Volumes	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	1,304,305

Capital Asset Statistics by Function/Program

Exhibit S-5B

Last Ten Fiscal Years

Function/Program	Fiscal Years									
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Police										
Police Stations Including Satellites	16	17	11	11	11	11	11	11	11	11
Number of Patrol Cars	1,222	1,242	1,200	1,183	1,195	1,196	1,197	1,224	1,259	1,240
Fire										
Number of Fire and EMS stations	34	34	34	34	34	34	34	34	34	34
Number of Front-line Emergency Vehicles	130	111	126	126	123	123	123	124	94	114
EMS										
Number of Ambulances	78	79	77	78	89	73	110	98	86	88
D.C. Public School System										
Number of Schools	144	144	131	122	123	122	122	112	112	115
Number of School Buses	727	727	790	753	802	838	880	799	601	626
Public Library										
Number of Main and Branch Buildings	22	22	24	25	25	26	26	26	26	26
Number of Community and Kiosk Facilities	5	5	0	-	-	-	-	-	-	-
Parks and Recreation										
Acreage	836	836	836	836	883	883	931	931	931	931
Number of Recreation & Community Centers	73	75	75	79	78	78	74	73	73	74
Number of Day Camps	86	71	68	76	91	88	96	96	82	84
Number of Outdoor Swimming Pools	26	24	24	23	23	24	22	22	22	23
Number of Indoor Swimming Pools	8	7	7	10	8	8	8	11	11	15
Public Works/Public Transportation										
Number of Refuse Collection Trucks	77	77	84	71	70	64	64	69	68	74
Primary Street Miles	126	126	126	126	126	126	135	134	134	134
Secondary Street Miles	1,007	1,007	1,007	1,007	1,007	1,007	1,007	1,009	1,117	1,117
Number of Street Lights	68,000	68,000	68,000	68,000	68,000	69,350	70,182	70,828	70,809	69,708
Number of Signalized Intersections	1,570	1,575	1,600	1,700	1,603	1,603	1,645	1,652	1,524	1,403
Number of Trees	128,540	144,000	145,312	146,920	144,000	148,980	147,276	147,376	153,990	150,288
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

Exhibit S-5C

Last Ten Fiscal Years

Function	Full-time Equivalent District Government Employees									
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Governmental direction and support	2,613	2,725	2,726	2,440	2,648	2,994	3,014	3,069	3,178	3,191
Economic development and regulation	1,157	1,220	1,230	1,128	1,040	1,041	1,181	1,282	1,305	1,363
Public safety and justice	8,234	8,720	8,728	8,586	8,505	8,313	8,230	8,192	8,247	8,308
Public education system	9,367	8,618	8,323	7,651	9,253	9,028	8,959	8,701	9,558	9,499
Human support services	4,571	4,816	4,559	3,946	3,782	3,687	3,822	3,992	4,141	4,208
Public works	1,889	2,073	2,197	2,106	2,007	2,146	2,196	2,324	2,397	2,414
Total	27,831	28,172	27,763	25,857	27,235	27,209	27,402	27,560	28,826	28,983

Source: Office of Budget and Planning

General Fund - Fund Balance Trend Chart

Exhibit S-5D

Last Ten Fiscal Years

(dollars in thousands)

