

## 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									
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
<b>GOVERNMENTAL DIRECTION AND SUPPORT</b>										
<b>General Obligation Bonds (1)</b>										
Bond Rating by S&P	A+	A+	A+	A+	A+	AA-	AA	AA	AA	AA
Bond Rating by Moody's	A1	A1	Aa2	Aa2	Aa2	Aa2	Aa2	Aa1	Aa1	Aa1
Bond Rating by Fitch	A+	A+	AA-	AA-	AA-	AA-	AA	AA	AA	AA
<b>Income Tax Secured Revenue Bond* (1)</b>										
Bond Rating by S&P	-	AAA	AAA	AAA	AAA	AAA	AAA	AAA	AAA	AAA
Bond Rating by Moody's	-	Aa2	Aa1	Aa1	Aa1	Aa1	Aa1	Aa1	Aa1	Aa1
Bond Rating by Fitch	-	AA	AA+	AA+	AA+	AA+	AA+	AA+	AA+	AA+
<b>ECONOMIC DEVELOPMENT AND REGULATION (2)</b>										
Taxable Retail Sales (\$ millions)	\$ 11,048	\$ 10,198	\$ 11,191	\$ 11,697	\$ 12,610	\$ 13,083	\$ 13,717	\$ 14,659	\$ 15,270	\$ 16,654
Commercial Construction Units	156	107	138	124	117	96	327	97	125	179
Commercial Construction Value (\$000s)	\$ 1,938,197	\$ 2,321,216	\$ 1,518,394	\$ 941,963	\$ 649,872	\$ 954,718	\$ 2,542,032	\$ 1,902,211	\$ 1,701,364	\$ 2,448,918
Residential Construction Units	1,237	1,003	850	899	855	1,199	1,369	1,121	1,304	1,227
Residential Construction Value (\$000s)	\$ 276,722	\$ 269,812	\$ 214,187	\$ 235,996	\$ 261,314	\$ 382,192	\$ 425,194	\$ 391,467	\$ 433,979	\$ 445,223
<b>Housing Finance Agency (3)</b>										
Number of Single-Family Units Financed	218	109	15	53	16	2	192	236	205	199
Amount of Single-Family Financing Provided (\$000s)	\$ 43,795	\$ 24,750	\$ 2,704	\$ 9,897	\$ 3,604	\$ 619	\$ 53,068	\$ 65,183	\$ 62,902	\$ 52,538
Number of Multi-Family Units Financed	917	297	1,307	729	1,608	939	1,008	1,325	2,090	899
Amount of Multi-Family Financing Provided (\$000s)	\$ 91,014	\$ 28,255	\$ 137,000	\$ 78,512	\$ 183,002	\$ 139,347	\$ 194,600	\$ 171,401	\$ 294,735	\$ 168,960
Total Number of Housing Units Financed	1,135	406	1,322	782	1,624	941	1,200	1,561	2,295	1,098
Total Amount of Housing Financing Provided (\$000s)	\$ 134,809	\$ 53,005	\$ 139,704	\$ 88,409	\$ 186,606	\$ 139,966	\$ 247,668	\$ 236,584	\$ 357,637	\$ 221,498
<b>PUBLIC SAFETY AND JUSTICE (4)</b>										
<b>Police</b>										
Crime Index Offenses	35,351	34,977	30,872	31,772	36,154	35,752	37,662	37,471	35,714	34,774
Number of Police Officers	4,050	4,047	3,960	3,801	3,907	4,010	3,971	3,839	3,737	3,821
<b>Fire &amp; EMS</b>										
Number of Operational Personnel	1,958	1,958	1,946	1,941	1,874	1,998	1,877	1,864	1,875	1,892
Total Number of Incidents	158,919	165,725	162,440	161,795	167,939	167,335	179,319	197,092	205,988	201,404
Total Number of Fire/Rescue Incidents	32,396	30,728	31,562	31,527	30,296	29,823	32,313	34,924	34,840	35,712
Number of Medical Incidents	126,523	134,997	130,878	130,268	137,643	137,512	147,006	162,168	171,148	165,692
Total Number of Transports	81,981	86,824	94,039	97,689	101,208	102,987	109,044	115,262	92,695	55,078
Inspections	13,175	22,716	24,862	14,231	11,470	12,482	13,159	10,148	11,814	12,181
<b>PUBLIC LIBRARY (5)</b>										
Number of Volumes	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	1,055,037

## Operating Indicators by Function/Program

Exhibit S-5A

Last Ten Fiscal Years

(Continued)

Function/Program	Operating Indicators									
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
<b>PUBLIC EDUCATION SYSTEM</b>										
<b>D.C. Public School System (6)</b>										
Number of School Teachers	4,328	3,722	3,758	3,850	3,775	3,392	3,585	3,684	3,999	3,996
Number of School Students	46,208	46,132	45,772	48,737	45,191	45,557	46,393	47,548	48,757	48,555
Number of High School Graduates	2,555	2,679	2,790	2,954	2,919	2,864	2,702	2,784	2,764	2,844
<b>University of the District of Columbia (7)</b>										
Number of Teachers	247	241	231	222	260	250	223	230	237	235
Number of Students	5,595	5,260	5,855	5,286	5,490	5,352	5,118	5,118	4,585	4,537
Number of Graduates	218	711	602	641	705	832	866	795	735	393
<b>PUBLIC WORKS/PUBLIC TRANSPORTATION (8)</b>										
Street Resurfaced (includes reconstruction); Regular Cover; Pavement Restoration (miles)	32.10	18.00	13.00	14.00	17.00	19.30	27.20	42.00	50.70	21.40
Potholes Repaired	2,800	2,400	5,580	6,863	26,233	24,718	65,332	72,719	75,417	15,799
Refuse Collected (tons per day)	404	378	390	393	382	361	354	340	386	328
Recyclables Collected (tons per day)	98	105	110	107	133	145	130	116	96	115
Tons of Bulk Trash Removed	4,025	4,136	3,611	3,536	2,944	2,594	2,558	2,597	3,612	2,977
Tons of Leaves Removed	10,072	8,289	8,050	6,914	5,659	5,920	6,054	5,798	7,221	6,110
Tons of Snow Removed **	674,225	808,732	5,298,905	850,000	105,487	218,005	2,250,383	1,265,841	1,962,054	N/A
<b>Department of Motor Vehicles (9)</b>										
Number of Motor Vehicle Registrations (1/1 - 12/31)	269,549	259,367	276,585	278,915	284,674	289,028	296,210	303,039	309,332	310,031
Number of Operator Licenses Issued (1/1 - 12/31)	112,072	110,846	109,630	111,354	120,372	119,303	81,656	80,459	125,901	139,587
Number of Operator Licenses Outstanding (1/1 - 12/31)	342,816	340,316	348,036	357,228	370,805	411,356	416,289	448,304	466,293	475,834
<b>CONVENTION CENTER (10)</b>										
Conferences Held	183	204	214	231	201	209	204	233	217	184
Attendees	1,091,406	1,053,266	1,015,324	1,017,638	1,159,480	1,089,116	1,280,256	1,120,398	1,465,820	1,163,753

\* First issued in fiscal year 2009

\*\* N/A - information not available for fiscal year 2017

(1) Source: Office of Finance and Treasury

(2) Source: Office of Tax and Revenue

(3) Source: District of Columbia Housing Finance Agency

(4) Source: Metropolitan Police Department and Fire and Emergency Medical Services Department

(5) Source: District of Columbia Public Library. Reduction in volume due to electronic conversions

(6) Source: District of Columbia Public Schools

(7) Source: University of the District of Columbia

(8) Source: District Department of Transportation and Department of Public Works

(9) Source: Department of Motor Vehicles

(10) Source: Washington Convention and Sports Authority

Capital Asset Statistics by Function/Program

Exhibit S-5B

Last Ten Fiscal Years

Function/Program	Fiscal Years									
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
<b>Police (1)</b>										
Police Stations Including Satellites	17	11	11	11	11	11	11	11	11	11
Number of Patrol Cars	1,242	1,200	1,183	1,195	1,196	1,197	1,224	1,259	1,240	1,245
<b>Fire (2)</b>										
Number of Fire and EMS stations	34	34	34	34	34	34	34	34	34	34
Number of Front-line Emergency Vehicles	111	126	126	123	123	123	124	94	114	168
<b>EMS (2)</b>										
Number of Ambulances	79	77	78	89	73	110	98	86	88	96
<b>D.C. Public School System (3)</b>										
Number of Schools	144	131	122	123	122	122	112	112	115	115
Number of School Buses	727	790	753	802	838	880	799	601	626	808
<b>Public Library (4)</b>										
Number of Main and Branch Buildings	22	24	25	25	26	26	26	26	26	26
Number of Community and Kiosk Facilities	5	-	-	-	-	-	-	-	-	-
<b>Parks and Recreation (5)</b>										
Acreage	836	836	836	883	883	931	931	931	931	931
Number of Recreation & Community Centers	75	75	79	78	78	74	73	73	74	73
Number of Day Camps	71	68	76	91	88	96	96	82	84	119
Number of Outdoor Swimming Pools	24	24	23	23	24	22	22	22	23	21
Number of Indoor Swimming Pools	7	7	10	8	8	8	11	11	15	11
<b>Public Works/Public Transportation (6)</b>										
Number of Refuse Collection Trucks	77	84	71	70	64	64	69	68	74	81
Primary Street Miles	126	126	126	126	126	135	134	134	134	134
Secondary Street Miles	1,007	1,007	1,007	1,007	1,007	1,007	1,009	1,117	1,117	1,117
Number of Street Lights	68,000	68,000	68,000	68,000	69,350	70,182	70,828	70,809	69,708	74,188
Number of Signalized Intersections	1,575	1,600	1,700	1,603	1,603	1,645	1,652	1,524	1,403	1,528
Number of Trees	144,000	145,312	146,920	144,000	148,980	147,276	147,376	153,990	150,288	148,726
<b>D.C. Water &amp; Sewer Authority (7)</b>										
Miles of Water Mains	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,350
Miles of Sewer Mains	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800

(1) Source: Metropolitan Police Department  
 (2) Source: Fire and Emergency Medical Services Department  
 (3) Source: District of Columbia Public Schools  
 (4) Source: District of Columbia Public Library  
 (5) Source: Department of Parks and Recreation  
 (6) Source: District Department of Transportation and Department of Public Works  
 (7) Source: District of Columbia Water and Sewer Authority

## Budgeted Full-Time Equivalent District Government Employees, by Function, General Funds

Exhibit S-5C

Last Ten Fiscal Years

Function	Full-time Equivalent District Government Employees									
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Governmental direction and support	2,725	2,726	2,440	2,648	2,994	3,014	3,069	3,178	3,191	3,252
Economic development and regulation	1,220	1,230	1,128	1,040	1,041	1,181	1,282	1,305	1,363	1,493
Public safety and justice	8,720	8,728	8,586	8,505	8,313	8,230	8,192	8,247	8,308	8,653
Public education system	8,618	8,323	7,651	9,253	9,028	8,959	8,701	9,558	9,499	9,530
Human support services	4,816	4,559	3,946	3,782	3,687	3,822	3,992	4,141	4,208	4,498
Public works	2,073	2,197	2,106	2,007	2,146	2,196	2,324	2,397	2,414	2,437
<b>Total</b>	<b>28,172</b>	<b>27,763</b>	<b>25,857</b>	<b>27,235</b>	<b>27,209</b>	<b>27,402</b>	<b>27,560</b>	<b>28,826</b>	<b>28,983</b>	<b>29,863</b>

Source: Office of Budget and Planning