

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.

**Exhibit S-5A
Operating Indicators by Function/Program
Last Ten Fiscal Years**

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
GOVERNMENTAL DIRECTION AND SUPPORT										
General obligation bonds (1)										
Bond rating by Standard & Poor's Rating Services	A+	A+	A+	A+	AA-	AA	AA	AA	AA	AA+
Bond rating by Moody's Investors Service	A1	Aa2	Aa2	Aa2	Aa2	Aa2	Aa1	Aa1	Aa1	Aaa
Bond rating by Fitch Ratings	A+	AA-	AA-	AA-	AA-	AA	AA	AA	AA	AA+
Income tax secured revenue bonds (1)										
Bond rating by Standard & Poor's Rating Services	AAA	AAA	AAA	AAA	AAA	AAA	AAA	AAA	AAA	AAA
Bond rating by Moody's Investors Service	Aa2	Aa1	Aa1	Aa1	Aa1	Aa1	Aa1	Aa1	Aa1	Aa1
Bond rating by Fitch Ratings	AA	AA+	AA+	AA+	AA+	AA+	AA+	AA+	AA+	AA+
ECONOMIC DEVELOPMENT AND REGULATION (2)										
Taxable retail sales (\$ millions)	\$ 10,198	\$ 11,191	\$ 11,697	\$ 12,610	\$ 13,083	\$ 13,717	\$ 14,659	\$ 15,270	\$ 16,654	\$ 17,190
Commercial construction units	107	138	124	117	96	327	97	125	179	222
Commercial construction value	\$ 2,321,216	\$ 1,518,394	\$ 941,963	\$ 649,872	\$ 954,718	\$ 2,542,032	\$ 1,902,211	\$ 1,701,364	\$ 2,448,918	\$ 2,649,201
Residential construction units	1,003	850	899	855	1,199	1,369	1,121	1,304	1,227	1,183
Residential construction value	\$ 269,812	\$ 214,187	\$ 235,996	\$ 261,314	\$ 382,192	\$ 425,194	\$ 391,467	\$ 433,979	\$ 445,223	\$ 404,858
Housing Finance Agency (3)										
Number of single-family units financed	109	15	53	16	2	192	236	205	199	106
Amount of single-family financing provided (\$ 000s)	\$ 24,750	\$ 2,704	\$ 9,897	\$ 3,604	\$ 619	\$ 53,068	\$ 65,183	\$ 62,902	\$ 52,538	\$ 34,662
Number of multi-family units financed	297	1,307	729	1,608	939	1,008	1,325	2,090	899	1,653
Amount of multi-family financing provided (\$ 000s)	\$ 28,255	\$ 137,000	\$ 78,512	\$ 183,002	\$ 139,347	\$ 194,600	\$ 171,401	\$ 294,735	\$ 168,960	\$ 325,440
Total number of housing units financed	406	1,322	782	1,624	941	1,200	1,561	2,295	1,098	1,759
Total amount of housing financing provided (\$ 000s)	\$ 53,005	\$ 139,704	\$ 88,409	\$ 186,606	\$ 139,966	\$ 247,668	\$ 236,584	\$ 357,637	\$ 221,498	\$ 360,102
PUBLIC SAFETY AND JUSTICE (4)										
Police										
Crime index offenses	34,977	30,872	31,772	36,154	35,752	37,662	37,471	35,714	34,774	33,031
Number of police officers	4,047	3,960	3,801	3,907	4,010	3,971	3,839	3,737	3,821	3,855
Fire & EMS										
Number of operational personnel	1,958	1,946	1,941	1,874	1,998	1,877	1,864	1,875	1,892	1,927
Total number of incidents	165,725	162,440	161,795	167,939	167,335	179,319	197,092	205,988	201,404	207,492
Total number of fire/rescue incidents	30,728	31,562	31,527	30,296	29,823	32,313	34,924	34,840	35,712	39,390
Number of medical incidents	134,997	130,878	130,268	137,643	137,512	147,006	162,168	171,148	165,692	168,102
Total number of transports	86,824	94,039	97,689	101,208	102,987	109,044	115,262	92,695	55,078	53,322
Inspections	22,716	24,862	14,231	11,470	12,482	13,159	10,148	11,814	12,181	10,931
PUBLIC LIBRARY (5)										
Number of volumes	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	1,023,079

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

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
PUBLIC EDUCATION SYSTEM										
D.C. Public School System (6)										
Number of school teachers	3,722	3,758	3,850	3,775	3,392	3,585	3,684	3,999	3,996	4,121
Number of school students	46,132	45,772	48,737	45,191	45,557	46,393	47,548	48,757	48,555	48,144
Number of high school graduates	2,679	2,790	2,954	2,919	2,864	2,702	2,784	2,764	2,844	2,504
University of the District of Columbia (7)										
Number of teachers	241	231	222	260	250	223	230	237	235	232
Number of students	5,260	5,855	5,286	5,490	5,352	5,118	5,118	4,604	4,527	4,500
Number of graduates	711	602	641	705	832	866	795	852	817	702
PUBLIC WORKS/PUBLIC TRANSPORTATION (8)										
Street resurfaced (miles)	18	13	14	17	19	27	42	30	33	40
Potholes repaired	2,400	5,580	6,863	26,233	24,718	65,332	72,719	75,417	15,799	31,570
Refuse collected (tons per day)	378	390	393	382	361	354	340	386	328	369
Recyclables collected (tons per day)	105	110	107	133	145	130	116	96	115	102
Tons of bulk trash removed	4,136	3,611	3,536	2,944	2,594	2,558	2,597	3,612	2,977	2,603
Tons of leaves removed	8,289	8,050	6,914	5,659	5,920	6,054	5,798	7,221	6,110	5,803
Tons of snow removed	808,732	5,298,905	850,000	105,487	218,005	2,250,383	1,265,841	1,962,054	N/A	N/A
Department of Motor Vehicles (9)										
Number of motor vehicle registrations (1/1 - 12/31)	259,367	276,585	278,915	284,674	289,028	296,210	303,039	309,332	310,031	310,334
Number of operator licenses issued (1/1 - 12/31)	110,846	109,630	111,354	120,372	119,303	81,656	80,459	125,901	139,587	134,504
Number of operator licenses outstanding (1/1 - 12/31)	340,316	348,036	357,228	370,805	411,356	416,289	448,304	466,293	475,834	482,808
CONVENTION CENTER (10)										
Conferences held	204	214	231	201	209	204	233	217	184	167
Attendees	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	1,563,622

Notes:

Street resurfaced (miles): Includes reconstruction, regular cover, and pavement restorations
Tons of snow removed: N/A - Information not available for fiscal years 2017 and 2018

- (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

**Exhibit S-5B
Capital Asset Statistics by Function/Program
Last Ten Fiscal Years**

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Police (1)										
Police stations including satellites	11	11	11	11	11	11	11	11	11	10
Number of patrol cars	1,200	1,183	1,195	1,196	1,197	1,224	1,259	1,240	1,245	1,240
Fire (2)										
Number of fire and EMS stations	34	34	34	34	34	34	34	34	34	34
Number of front-line emergency vehicles	126	126	123	123	123	124	94	114	168	168
EMS (2)										
Number of ambulances	77	78	89	73	110	98	86	88	96	100
D.C. Public School System (3)										
Schools	131	122	123	122	122	112	112	115	115	116
Number of school buses	790	753	802	838	880	799	601	626	808	743
Public Library (4)										
Number of main and branch buildings	24	25	25	26	26	26	26	26	26	26
Parks and Recreation (5)										
Acreage	836	836	883	883	931	931	931	931	931	931
Number of recreation and community centers	75	79	78	78	74	73	73	74	73	74
Number of day camps	68	76	91	88	96	96	82	84	119	113
Number of outdoor swimming pools	24	23	23	24	22	22	22	23	21	22
Number of indoor swimming pools	7	10	8	8	8	11	11	15	11	11
Public Works/Public Transportation (6)										
Number of refuse collection trucks	84	71	70	64	64	69	68	74	81	102
Primary street miles	126	126	126	126	135	134	134	134	134	134
Secondary street miles	1,007	1,007	1,007	1,007	1,007	1,009	1,117	1,117	1,117	1,018
Number of street lights	68,000	68,000	68,000	69,350	70,182	70,828	70,809	69,708	74,188	75,703
Number of signalized intersections	1,600	1,700	1,603	1,603	1,645	1,652	1,524	1,403	1,528	1,535
Number of trees	145,312	146,920	144,000	148,980	147,276	147,376	153,990	150,288	148,726	156,763
D.C. Water & Sewer Authority (7)										
Miles of water mains	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,350	1,350
Miles of sewer mains	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,900

(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

Exhibit S-5C
Budgeted Full-Time Equivalent District Government Employees by Function General Operating Funds
Last Ten Fiscal Years

Function	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Governmental direction and support	2,726	2,440	2,648	2,994	3,014	3,069	3,178	3,191	3,252	3,369
Economic development and regulation	1,230	1,128	1,040	1,041	1,181	1,282	1,305	1,363	1,493	1,596
Public safety and justice	8,728	8,586	8,505	8,313	8,230	8,192	8,247	8,308	8,653	8,935
Public education system	8,323	7,651	9,253	9,028	8,959	8,701	9,558	9,499	9,530	9,943
Human support services	4,559	3,946	3,782	3,687	3,822	3,992	4,141	4,208	4,498	4,456
Public works	2,197	2,106	2,007	2,146	2,196	2,324	2,397	2,414	2,437	2,530
Total	<u>27,763</u>	<u>25,857</u>	<u>27,235</u>	<u>27,209</u>	<u>27,402</u>	<u>27,560</u>	<u>28,826</u>	<u>28,983</u>	<u>29,863</u>	<u>30,829</u>

Source: Office of Budget and Planning