

OPERATING INFORMATION

These schedules contain service and infrastructure data to better understand how the information in the District's financial reports relate to the services the District provides and the activities it performs.

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

	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
GOVERNMENTAL DIRECTION AND SUPPORT (1)										
General obligation bonds										
Bond rating by Standard & Poor's Global Ratings	A+	A+	A+	AA-	AA	AA	AA	AA	AA+	AA+
Bond rating by Moody's Investors Service	Aa2	Aa2	Aa2	Aa2	Aa2	Aa1	Aa1	Aa1	Aaa	Aaa
Bond rating by Fitch Ratings	AA-	AA-	AA-	AA-	AA	AA	AA	AA	AA+	AA+
Income tax secured revenue bonds										
Bond rating by Standard & Poor's Global Ratings	AAA	AAA	AAA	AAA	AAA	AAA	AAA	AAA	AAA	AAA
Bond rating by Moody's Investors Service	Aa1	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)	\$ 11,191	\$ 11,697	\$ 12,610	\$ 13,083	\$ 13,717	\$ 14,659	\$ 15,270	\$ 16,654	\$ 17,190	\$ 18,231
Commercial construction units	138	124	117	96	327	97	125	179	222	197
Commercial construction value	\$ 1,518,394	\$ 941,963	\$ 649,872	\$ 954,718	\$ 2,542,032	\$ 1,902,211	\$ 1,701,364	\$ 2,448,918	\$ 2,649,201	\$ 3,240,162
Residential construction units	850	899	855	1,199	1,369	1,121	1,304	1,227	1,183	1,539
Residential construction value	\$ 214,187	\$ 235,996	\$ 261,314	\$ 382,192	\$ 425,194	\$ 391,467	\$ 433,979	\$ 445,223	\$ 404,858	\$ 449,587
HOUSING FINANCE AGENCY (3)										
Number of single-family units financed	15	53	16	2	192	236	205	199	106	69
Amount of single-family financing provided (\$000s)	\$ 2,704	\$ 9,897	\$ 3,604	\$ 619	\$ 53,068	\$ 65,183	\$ 62,902	\$ 52,538	\$ 34,662	\$ 22,444
Number of multi-family units financed	1,307	729	1,608	939	1,008	1,325	2,090	899	1,653	1,635
Amount of multi-family financing provided (\$000s)	\$ 137,000	\$ 78,512	\$ 183,002	\$ 139,347	\$ 194,600	\$ 171,401	\$ 294,735	\$ 168,960	\$ 325,440	\$ 301,210
Total number of housing units financed	1,322	782	1,624	941	1,200	1,561	2,295	1,098	1,759	1,704
Total amount of housing financing provided (\$000s)	\$ 139,704	\$ 88,409	\$ 186,606	\$ 139,966	\$ 247,668	\$ 236,584	\$ 357,637	\$ 221,498	\$ 360,102	\$ 323,654
PUBLIC SAFETY AND JUSTICE (4)										
Police										
Crime index offenses	30,872	31,772	36,154	35,752	37,662	37,471	35,714	34,774	33,031	33,902
Number of police officers	3,960	3,801	3,907	4,010	3,971	3,839	3,737	3,821	3,855	3,810
Fire & EMS										
Number of operational personnel	1,946	1,941	1,874	1,998	1,877	1,864	1,875	1,892	1,927	1,939
Total number of incidents	162,440	161,795	167,939	167,335	179,319	197,092	205,988	201,404	207,492	212,459
Total number of fire/rescue incidents	31,562	31,527	30,296	29,823	32,313	34,924	34,840	35,712	39,390	39,454
Number of medical incidents	130,878	130,268	137,643	137,512	147,006	162,168	171,148	165,692	168,102	173,005
Total number of transports	94,039	97,689	101,208	102,987	109,044	115,262	92,695	55,078	53,322	54,725
Inspections	24,862	14,231	11,470	12,482	13,159	10,148	11,814	12,181	10,931	10,579
PUBLIC LIBRARY (5)										
Number of volumes	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	965,471

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

	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
PUBLIC EDUCATION SYSTEM										
D.C. Public School System (6)										
Number of school teachers	3,758	3,850	3,775	3,392	3,585	3,684	3,999	3,996	4,121	4,320
Number of school students	45,772	48,737	45,191	45,557	46,393	47,548	48,757	48,555	48,144	49,056
Number of high school graduates	2,790	2,954	2,919	2,864	2,702	2,784	2,764	2,844	2,273	2,170
University of the District of Columbia (7)										
Number of teachers	231	222	260	250	223	230	237	235	232	230
Number of students	5,855	5,286	5,490	5,352	5,118	5,118	4,604	4,527	4,500	4,270
Number of graduates	602	641	705	832	866	795	852	817	702	782
PUBLIC WORKS/PUBLIC TRANSPORTATION (8)										
Street resurfaced (miles)	13	14	17	19	27	42	30	33	40	84
Potholes repaired	5,580	6,863	26,233	24,718	65,332	72,719	75,417	15,799	31,570	62,509
Refuse collected (tons per day)	390	393	382	361	354	340	386	328	369	363
Recyclables collected (tons per day)	110	107	133	145	130	116	96	115	102	102
Tons of bulk trash removed	3,611	3,536	2,944	2,594	2,558	2,597	3,612	2,977	2,603	2,130
Tons of leaves removed	8,050	6,914	5,659	5,920	6,054	5,798	7,221	6,110	5,803	7,497
Tons of snow removed	5,298,905	850,000	105,487	218,005	2,250,383	1,265,841	1,962,054	N/A	N/A	N/A
DEPARTMENT OF MOTOR VEHICLES (9)										
Number of motor vehicle registrations (1/1 - 12/31)	276,585	278,915	284,674	289,028	296,210	303,039	309,332	310,031	310,334	307,479
Number of operator licenses issued (1/1 - 12/31)	109,630	111,354	120,372	119,303	81,656	80,459	125,901	139,587	134,504	148,270
Number of operator licenses outstanding (1/1 - 12/31)	348,036	357,228	370,805	411,356	416,289	448,304	466,293	475,834	482,808	487,293
CONVENTION CENTER (10)										
Conferences held	214	231	201	209	204	233	217	184	167	151
Attendees	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	1,066,175

Notes:

Street resurfaced (miles): Includes reconstruction, regular cover, and pavement restorations

Tons of snow removed: N/A - Information not available for fiscal years 2017 through 2019

FY2018 number of graduates updated from previous CAFR to reflect number of graduates reported in the Adjusted Cohort Graduation Rate (ACGR) report.

(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

(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**

	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Police (1)										
Police stations including satellites	11	11	11	11	11	11	11	11	10	10
Number of patrol cars	1,183	1,195	1,196	1,197	1,224	1,259	1,240	1,245	1,240	1,250
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	123	123	123	124	94	114	168	168	168
EMS (2)										
Number of ambulances	78	89	73	110	98	86	88	96	100	100
D.C. Public School System (3)										
Number of schools	122	123	122	122	112	112	115	115	116	116
Number of school buses	753	802	838	880	799	601	626	808	743	639
Public Library (4)										
Number of main and branch buildings	25	25	26	26	26	26	26	26	26	26
Parks and Recreation (5)										
Acreage	836	883	883	931	931	931	931	931	931	931
Number of recreation and community centers	79	78	78	74	73	73	74	73	74	74
Number of day camps	76	91	88	96	96	82	84	119	113	130
Number of outdoor swimming pools	23	23	24	22	22	22	23	21	22	22
Number of indoor swimming pools	10	8	8	8	11	11	15	11	11	11
Public Works/Public Transportation (6)										
Number of refuse collection trucks	71	70	64	64	69	68	74	81	102	102
Primary street miles	126	126	126	135	134	134	134	134	134	135
Secondary street miles	1,007	1,007	1,007	1,007	1,009	1,117	1,117	1,117	1,018	1,018
Number of street lights	68,000	68,000	69,350	70,182	70,828	70,809	69,708	74,188	75,703	75,875
Number of signalized intersections	1,700	1,603	1,603	1,645	1,652	1,524	1,403	1,528	1,535	1,685
Number of trees	146,920	144,000	148,980	147,276	147,376	153,990	150,288	148,726	156,763	164,878
D.C. Water & Sewer Authority (7)										
Miles of water mains	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,350	1,350	1,350
Miles of sewer mains	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,900	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	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Governmental direction and support	2,440	2,648	2,994	3,014	3,069	3,178	3,191	3,252	3,369	3,447
Economic development and regulation	1,128	1,040	1,041	1,181	1,282	1,305	1,363	1,493	1,596	1,709
Public safety and justice	8,586	8,505	8,313	8,230	8,192	8,247	8,308	8,653	8,935	9,095
Public education system	7,651	9,253	9,028	8,959	8,701	9,558	9,499	9,530	9,943	9,894
Human support services	3,946	3,782	3,687	3,822	3,992	4,141	4,208	4,498	4,456	4,788
Public works	2,106	2,007	2,146	2,196	2,324	2,397	2,414	2,437	2,530	2,490
Total	<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>	<u>31,423</u>

Source: Office of Budget and Planning