

OPERATING INFORMATION

These schedules contain service and infrastructure data designed to help readers 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

	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
GOVERNMENTAL DIRECTION AND SUPPORT (1)										
General obligation bonds										
Bond rating by Fitch Ratings	AA-	AA	AA	AA	AA	AA+	AA+	AA+	AA+	AA+
Bond rating by Moody's Investors Service	Aa2	Aa2	Aa1	Aa1	Aa1	Aaa	Aaa	Aaa	Aaa	Aaa
Bond rating by Standard & Poor's Global Ratings	AA-	AA	AA	AA	AA	AA+	AA+	AA+	AA+	AA+
Income tax secured revenue bonds										
Bond rating by Fitch Ratings	AA+	AA+	AA+	AA+	AA+	AA+	AA+	AA+	AA+	AA+
Bond rating by Moody's Investors Service	Aa1	Aa1	Aa1	Aa1	Aa1	Aa1	Aa1	Aa1	Aa1	Aa1
Bond rating by Standard & Poor's Global Ratings	AAA	AAA	AAA	AAA	AAA	AAA	AAA	AAA	AAA	AAA
ECONOMIC DEVELOPMENT AND REGULATION (2)										
Taxable sales and use (\$ millions)	\$ 13,083	\$ 13,717	\$ 14,659	\$ 15,270	\$ 16,654	\$ 17,190	\$ 18,231	\$ 16,102	\$ 16,529	\$ 21,695
Commercial construction units	96	327	97	125	179	222	197	147	116	39
Commercial construction value (\$000s)	\$ 954,718	\$ 2,542,032	\$ 1,902,211	\$ 1,701,364	\$ 2,448,918	\$ 2,649,201	\$ 3,240,162	\$ 2,427,201	\$ 2,358,144	\$ 2,133,632
Residential construction units	1,199	1,369	1,121	1,304	1,227	1,183	1,539	1,374	1,173	1,230
Residential construction value (\$000s)	\$ 382,192	\$ 425,194	\$ 391,467	\$ 433,979	\$ 445,223	\$ 404,858	\$ 449,587	\$ 482,369	\$ 462,807	\$ 556,648
HOUSING FINANCE AGENCY (3)										
Number of single-family units financed	2	192	236	205	199	106	69	245	277	176
Amount of single-family financing provided (\$000s)	\$ 619	\$ 53,068	\$ 65,183	\$ 62,902	\$ 52,538	\$ 34,662	\$ 22,444	\$ 86,531	\$ 103,698	\$ 59,125
Number of multi-family units financed	939	1,008	1,325	2,090	899	1,653	1,635	1,689	966	1,160
Amount of multi-family financing provided (\$000s)	\$ 139,347	\$ 194,600	\$ 171,401	\$ 294,735	\$ 168,960	\$ 325,440	\$ 301,210	\$ 317,547	\$ 245,368	\$ 294,569
Total number of housing units financed	941	1,200	1,561	2,295	1,098	1,759	1,704	1,934	1,243	1,336
Total amount of housing financing provided (\$000s)	\$ 139,966	\$ 247,668	\$ 236,584	\$ 357,637	\$ 221,498	\$ 360,102	\$ 323,654	\$ 404,078	\$ 349,066	\$ 353,694
PUBLIC SAFETY AND JUSTICE (4)										
Police										
Crime index offenses	35,752	37,662	37,471	35,714	34,774	33,031	33,902	29,639	27,836	27,875
Number of police officers	4,010	3,971	3,839	3,737	3,821	3,855	3,810	3,799	3,580	3,460
Fire and EMS										
Number of operational personnel	1,998	1,877	1,864	1,875	1,892	1,927	1,939	1,848	1,855	1,863
Total number of incidents	167,335	179,319	197,092	205,988	201,404	207,492	212,459	201,130	190,561	196,151
Total number of fire/rescue incidents	29,823	32,313	34,924	34,840	35,712	39,390	39,454	37,132	37,184	40,575
Number of medical incidents	137,512	147,006	162,168	171,148	165,692	168,102	173,005	163,998	153,377	155,576
Total number of transports	102,987	109,044	115,262	92,695	55,078	53,322	54,725	45,346	41,724	46,801
Number of inspections	12,482	13,159	10,148	11,814	12,181	10,931	10,579	9,976	12,273	12,170
PUBLIC LIBRARY (5)										
Number of volumes	1,491,914	1,536,820	1,376,418	1,304,305	1,055,037	1,023,079	965,471	1,038,742	997,369	1,160,472

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

	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
PUBLIC EDUCATION SYSTEM										
D.C. Public School System (6)										
Number of school teachers	3,392	3,585	3,684	3,999	3,996	4,121	4,320	4,522	4,639	4,479
Number of school students	45,557	46,393	47,548	48,757	48,555	48,144	49,056	51,060	49,890	50,097
Number of high school graduates	2,864	2,702	2,784	2,764	2,844	2,273	2,170	2,180	2,063	2,062
University of the District of Columbia (7)										
Number of teachers	250	223	230	237	235	232	230	236	232	202
Number of students	5,490	5,355	4,923	5,118	4,604	4,527	4,500	4,456	3,953	3,476
Number of graduates	832	866	795	852	817	702	782	839	761	728
OPERATIONS AND INFRASTRUCTURE (8)										
Street resurfaced (miles)	19	27	42	30	33	40	84	132	100	75
Potholes repaired	24,718	65,332	72,719	75,417	15,799	31,570	62,509	27,768	20,526	25,064
Refuse collected (tons per day)	361	354	340	386	328	369	363	377	370	234
Recyclables collected (tons per day)	145	130	116	96	115	102	102	105	101	68
Tons of bulk trash removed	2,594	2,558	2,597	3,612	2,977	2,603	2,130	2,403	1,803	1,930
Tons of leaves removed	5,920	6,054	5,798	7,221	6,110	5,803	7,497	8,001	6,657	5,312
DEPARTMENT OF MOTOR VEHICLES (9)										
Number of motor vehicle registrations (1/1 - 12/31)	289,028	296,210	303,039	309,332	310,031	310,334	307,479	301,768	298,400	290,261
Number of operator licenses issued (1/1 - 12/31)	119,303	81,656	80,459	125,901	139,587	134,504	148,270	130,399	125,801	129,269
Number of operator licenses outstanding (1/1 - 12/31)	411,356	416,289	448,304	466,293	475,834	482,808	487,293	451,343	435,445	445,864
CONVENTION CENTER (10)										
Conferences held	209	204	233	217	184	167	151	57	24	N/A
Attendees	1,089,116	1,280,256	1,120,398	1,465,820	1,163,753	1,563,622	1,066,175	569,524	118,119	N/A

Notes:

For some statistics in Exhibit S-5A, applicable updates are made each year to prior year numbers. Therefore, prior year numbers may not match the numbers in ACFR tables from previous years.

Operations and Infrastructure formerly known as Public Works prior to 2020

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

N/A: Not available

Sources:

- (1) Office of Finance and Treasury
- (2) Office of Tax and Revenue
- (3) District of Columbia Housing Finance Agency
- (4) Metropolitan Police Department and Fire and Emergency Medical Services Department
- (5) District of Columbia Public Library
- (6) District of Columbia Public Schools
- (7) University of the District of Columbia
- (8) District Department of Transportation and Department of Public Works
- (9) Department of Motor Vehicles
- (10) Washington Convention and Sports Authority

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

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
Police (1)										
Police stations including satellites	11	11	11	11	11	10	10	10	10	10
Number of police vehicles	1,197	1,224	1,259	1,240	1,245	1,240	1,250	1,257	1,258	1,263
Fire (2)										
Number of fire and EMS stations	34	34	34	34	34	34	34	34	34	34
Number of front-line emergency vehicles	123	124	94	114	168	168	168	168	168	168
EMS (2)										
Number of ambulances	110	98	86	88	96	100	100	92	85	91
D.C. Public School System (3)										
Number of schools	122	112	112	115	115	116	116	117	117	117
Number of school buses	880	799	601	626	808	743	639	664	809	677
Public Library (4)										
Number of main and branch buildings	26	26	26	26	26	26	26	26	26	26
Parks and Recreation (5)										
Acreage	931	931	931	931	931	931	931	931	931	931
Number of recreation and community centers	74	73	73	74	73	74	74	74	75	75
Number of day camps	96	96	82	84	119	113	130	58	101	461
Number of outdoor swimming pools	22	22	22	23	21	22	22	22	22	23
Number of indoor swimming pools	8	11	11	15	11	11	11	11	11	11
Operations and Infrastructure (6)										
Number of refuse collection trucks	64	69	68	74	81	102	102	103	126	141
Primary street miles	135	134	134	134	134	134	135	134	134	135
Secondary street miles	1,007	1,009	1,117	1,117	1,117	1,018	1,018	1,018	1,019	1,022
Number of street lights	70,182	70,828	70,809	69,708	74,188	75,703	75,875	76,335	77,328	77,328
Number of signalized intersections	1,645	1,652	1,524	1,403	1,528	1,535	1,685	1,692	1,710	1,723
Number of trees	147,276	147,376	153,990	150,288	148,726	156,763	164,878	167,134	175,631	185,589
DC Water (7)										
Miles of water mains	1,300	1,300	1,300	1,300	1,350	1,350	1,350	1,300	1,300	1,305
Miles of sewer mains	1,800	1,800	1,800	1,800	1,800	1,900	1,900	1,900	1,900	1,963

Notes:

For some statistics in Exhibit S-5B, applicable updates are made each year to prior year numbers. Therefore, prior year numbers may not match the numbers in ACFR tables from previous years. Operations and Infrastructure formerly known as Public Works prior to 2020

Sources:

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

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

Function	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Governmental direction and support	3,014	3,069	3,178	3,191	3,252	3,369	3,447	3,485	3,592	3,735
Economic development and regulation	1,181	1,282	1,305	1,363	1,493	1,596	1,709	1,769	424	433
Public safety and justice	8,230	8,192	8,247	8,308	8,653	8,935	9,095	9,233	9,884	9,777
Public education system	8,959	8,701	9,558	9,499	9,530	9,943	9,894	10,422	12,301	12,507
Human support services	3,822	3,992	4,141	4,208	4,498	4,456	4,788	4,798	3,370	3,436
Operations and infrastructure	2,196	2,324	2,397	2,414	2,437	2,530	2,490	2,594	3,422	3,667
Total	27,402	27,560	28,826	28,983	29,863	30,829	31,423	32,301	32,993	33,555

Note:

Operations and Infrastructure formerly known as Public Works prior to 2020

Source:

Office of Budget and Planning