

5. Operating Information

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

Operating Indicators by Function/Program
Last Ten Fiscal Years

Function/Program	Operating Indicators									
	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
<u>GOVERNMENTAL DIRECTION AND SUPPORT</u>										
Bond rating by S&P	B	B	BB	BBB	BBB	BBB+	BBB+	A-	A	A+
Bond rating by Moody's	Ba	Ba2	Ba1	Baa3	Baa3	Baa1	Baa1	Baa1	A2	A2
Bond rating by Fitch	BB	BB	BB+	BBB	BBB	BBB+	BBB+	A-	A-	A
<u>ECONOMIC DEVELOPMENT AND REGULATION</u>										
Taxable retail sales (\$ millions)	6,352	6,640	6,892	7,730	8,298	7,367	7,485	7,683	8,342,682	10,486,545
Commercial construction units	12	57	127	45	36	38	59	59	115	125
Value	101,717	1,003,761	343,121	362,692	301,372	889,830	919,252	418,049	1,720,869	1,466,587
Residential construction units	80	165	165	40	42	422	448	499	506	861
Value	21,399	91,170	35,851	6,746	8,217	100,366	102,861	68,931	117,803	192,609
<u>Housing Finance Agency</u>										
Number of Single-Family Units Financed	386	329	314	486	527	503	161	5	0	0
Amount of Single-Family Financing Provided (\$ 000s)	38,600	300,000	31,217	56,200	67,922	61,300	19,600	612	0	0
Number of Multi-Family Units Financed	0	36	736	1,509	1,115	1,555	1,893	1,237	525	7,623
Amount of Multi-Family Financing Provided (\$ 000s)	651	1,997	53,160	70,870	45,647	98,534	101,205	76,358	36,051	133,510
Total Number of Housing Units Financed	386	365	1,050	1,995	1,642	2,058	2,054	1,242	525	7,623
Total Amount of Housing Financing Provided (\$ 000s)	39,251	301,997	84,377	127,070	113,569	159,834	120,805	76,970	36,051	133,510
<u>PUBLIC SAFETY AND JUSTICE</u>										
<u>Police</u>										
Crime Index Offenses	67,491	58,378	48,819	42,671	39,651	40,305	40,213	39,797	36,246	32,678
Number of Police Officers	3,561	3,657	3,537	3,484	3,599	3,601	3,666	3,711	3,800	3,800
<u>Fire</u>										
Number of Fire Fighters	1,225	1,233	1,206	1,179	1,204	1,282	1,294	1,388	1,426	1,500
Number of Fire Alarms	175,300	148,774	146,457	155,497	115,601	125,371	118,416	119,582	119,846	187,242
Inspections	26,325	27,594	34,978	18,595	22,983	23,923	20,303	13,055	26,703	29,072
<u>EMS</u>										
Number Emergency Medical Personnel	309	298	304	328	321	331	354	377	342	331
Number of Emergency Responses	91,044	71,475	70,196	72,337	71,998	75,008	86,175	89,817	N/A	114,823
<u>PUBLIC LIBRARY</u>										
Number of Volumes	2,812,565	2,863,749	2,562,452	2,562,452	2,756,244	2,715,332	2,721,119	2,609,062	2,559,601	2,333,957

Operating Indicators by Function/Program
Last Ten Fiscal Years
(Continued)

Function/Program	Operating Indicators									
	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
PUBLIC EDUCATION SYSTEM										
D.C. Public School System										
Number of School Teachers	5,695	5,062	5,482	5,267	5,030	4,850	4,938	4,365	5,206	4,938
Number of School Students	79,802	78,648	77,111	71,899	70,762	68,925	67,522	65,093	62,306	62,306
Number of High School Graduates	2,696	2,853	2,777	2,675	2,695	2,808	2,894	2,723	2,740	2,680
University of the District of Columbia										
Number of Teachers	N/A	N/A	N/A	233	223	N/A	260	260	208	219
Number of Students	7,464	4,754	5,284	5,181	5,358	5,456	5,468	5,241	5,424	5,364
Number of Graduates	1,041	961	692	576	581	511	466	483	508	503
PUBLIC WORKS/PUBLIC TRANSPORTATION										
Street Resurfaced (includes reconstruction); regular cover; pavement restoration (miles)	18.2	56.1	31.8	31.9	39.4	78.8	103.1	27.8	36.5	90.0
Potholes Repaired	N/A	N/A	N/A	N/A	5,354	5,802	7,005	7,679	9,177	5,272
Refuse collected (tons per day)	462	513	538	505	526	466	491	511	506	485
Recyclables collected (tons per day)	72	0*	0*	80	79	82	78	83	84	85
Tons of Bulk Trash Removed	N/A	N/A	N/A	N/A	N/A	N/A	4,898	4,994	5,362	4,956
Tons of Leaves Removed	N/A	N/A	N/A	N/A	N/A	N/A	8,983	8,014	6,651	9,569
Tons of Snow Removed	9,172,768	1,336,034	1,994	2,313,133	3,070,883	1,475,619	638,106	8,056,083	2,472,659	880,000
*Note: In FY's 1997 and 1998 recycling was suspended.										
Department of Motor Vehicles										
Number of motor vehicle registrations (1/1 - 12/31)	N/A	130,203	270,242	237,832	288,866	N/A	231,848	235,907	243,874	250,602
Number of operator licenses issued (1/1 - 12/31)	N/A	86,983	102,095	120,755	148,216	N/A	70,491	78,022	96,760	80,765
Number of operator licenses outstanding (1/1 - 12/31)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	241,304	237,526	314,650
D.C. WATER AND SEWER AUTHORITY										
Number of Customer locations	130,420	130,645	130,920	130,000	127,882	124,749	130,000	122,502	122,802	123,062
Average daily water consumption (MGD)	143	137	133	139	134	132	135	86	87	86
Daily maximum sewer capacity (MGD)	585	740	740	740	740	740	1,076	370	370	370
Peak 4 Hour Flow, through complete process (MGD)	740	740	740	740	740	740	740	740	740	740
Excess Storm Flow, primary treatment only (MGD)	336	336	336	336	336	336	336	336	336	336
Peak Flow (MGD)	1,076	1,076	1,076	1,076	1,076	1,076	1,076	1,076	1,076	1,076
CONVENTION CENTER										
Conferences held	91	98	115	139	116	165	169	163	201	189
Attendees	1,350,925	598,069	989,787	840,590	935,763	985,196	915,088	891,008	1,023,072	1,153,250
N/A: Not Available										

**Capital Asset Statistics by Function/Program
Last Ten Fiscal Years**

Function/Program	Fiscal Years									
	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
<u>Police</u>										
Police Stations Including Satelites	8	9	10	11	13	13	14	14	16	16
Number of Patrol Cars	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1,207	1,199
<u>Fire</u>										
Number of Fire stations	33	33	33	33	34	34	34	34	34	34
Number of Fire Fighting Equipment	64	64	62	62	70	78	78	91	92	92
<u>EMS</u>										
Number of Ambulances	42	42	57	57	53	53	53	65	62	62
<u>D.C. Public School System</u>										
Schools	159	147	149	149	146	146	146	147	147	165
Number of school buses	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	650	669
<u>Public Library</u>										
Number of Main and Branch Buildings	22	22	22	22	22	22	22	22	22	22
Number of Community and Kiosk Facilities	5	5	5	5	5	5	5	5	5	5
<u>Parks and Recreation</u>										
Acreage	800	800	800	800	800	800	800	800	800	800
Number of Recreation & Community Centers	81	71	77	77	77	77	78	75	75	72
Number of Day Camps	3	3	3	3	3	3	78	57	70	51
Number of Outdoor Swimming Pools	35	34	34	35	35	35	22	32	27	26
Number of Indoor Swimming Pools	7	6	7	6	7	7	7	6	6	8
<u>Public Works/Public Transportation</u>										
Number of Refuse collection trucks	74	74	52	52	52	52	52	52	52	71
Primary Street Miles	126	126	126	126	126	126	126	126	126	126
Secondary Street Miles	1,007	1,007	1,007	1,007	1,007	1,007	1,007	1,007	1,007	1,007
Number of Street Lights	63,823	66,364	66,429	66,507	76,565	64,349	66,089	66,570	66,562	66,650
Number of Signalized Intersections	1,340	1,502	1,504	1,510	1,519	1,519	1,529	1,533	1,534	1,538
Number of Trees	N/A	N/A	N/A	N/A	N/A	N/A	106,000	110,000	114,000	118,000
<u>D.C. Water & Sewer Authority</u>										
Miles of water mains	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1300	1300
Miles of sewer mains	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1800	1800

Full-Time Equivalent General Fund District Government Employees by Function/Program
Last Ten Fiscal Years
(Year ended Sept 30)

Exhibit S-5C

Function/Program	Full-time Equivalent District Government Employees									
	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
Governmental direction and support	1,288	1,457	1,700	2,187	1,953	2,659	2,647	2,417	2,358	2,419
Economic development and regulation	717	626	584	1,014	1,205	597	556	538	1,000	986
Public safety and justice	11,122	10,611	8,738	8,548	8,244	7,328	7,169	7,379	7,547	7,963
Public education system	10,299	9,334	8,636	8,495	9,662	10,824	11,344	10,818	10,770	9,211
Human support services	3,538	3,112	3,224	3,086	4,666	1,957	4,095	4,280	4,211	4,555
Public works	2,073	2,111	2,225	1,235	1,718	2,071	1,585	1,454	1,624	1,752
Total	29,037	27,251	25,107	24,565	27,448	25,436	27,396	26,886	27,510	26,886

Exhibit S-5D

Fund Balance Trend Chart

