

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

Exhibit S-5A

Function/Program	Operating Indicators									
	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004
<u>GOVERNMENTAL DIRECTION AND SUPPORT</u>										
Bond rating by S&P	B	B	B	BB	BBB	BBB	BBB+	BBB+	A-	A
Bond rating by Moody's	Ba	Ba	Ba2	Ba1	Baa3	Baa3	Baa1	Baa1	Baa1	A2
Bond rating by Fitch	BB	BB	BB	BB+	BBB	BBB	BBB+	BBB+	A-	A-
<u>ECONOMIC DEVELOPMENT AND REGULATION</u>										
Taxable retail sales (\$ millions)	6,264	6,352	6,640	6,892	7,730	8,298	7,367	7,485	7,683	8,342,682
Commercial construction units	5	12	57	127	45	36	38	59	59	115
Value	77,467	101,717	1,003,761	343,121	362,692	301,372	889,830	919,252	418,049	1,720,869
Residential construction units	67	80	165	165	40	42	422	448	499	506
Value	24,815	21,399	91,170	35,851	6,746	8,217	100,366	102,861	68,931	117,803
Bank deposits	8,893,414	9,025,183	8,865,299	11,083,673	10,903,390	11,869,797	11,855,000	13,336,000	15,637,000	N/A
<u>Housing Finance Agency</u>										
Number of Single-Family Units Financed	310	386	329	314	486	527	503	161	5	0
Amount of Single-Family Financing Provided (\$ 000s)	31,105	38,600	300,000	31,217	56,200	67,922	61,300	19,600	612	0
Number of Multi-Family Units Financed	666	0	36	736	1,509	1,115	1,555	1,893	1,237	525
Amount of Multi-Family Financing Provided (\$ 000s)	34,510	651	1,997	53,160	70,870	45,647	98,534	101,205	76,358	36,051
Total Number of Housing Units Financed	976	386	365	1,050	1,995	1,642	2,058	2,054	1,242	525
Total Amount of Housing Financing Provided (\$ 000s)	65,615	39,251	301,997	84,377	127,070	113,569	159,834	120,805	76,970	36,051
<u>PUBLIC SAFETY AND JUSTICE</u>										
<u>Police</u>										
Crime Index Offenses	69,516	67,491	58,378	48,819	42,671	39,651	40,305	40,213	39,797	36,246
Number of Police Officers	3,892	3,561	3,657	3,537	3,484	3,599	3,601	3,666	3,711	3,800
<u>Fire</u>										
Number of Fire Fighters	1,187	1,225	1,233	1,206	1,179	1,204	1,282	1,294	1,388	1,426
Number of Fire Alarms	189,574	175,300	148,774	146,457	155,497	115,601	125,371	118,416	119,582	119,846
Inspections	32,039	26,325	27,594	34,978	18,595	22,983	23,923	20,303	13,055	26,703
<u>EMS</u>										
Number Emergency Medical Personnel	307	309	298	304	328	321	331	354	377	342
Number of Emergency Responses	102,494	91,044	71,475	70,196	72,337	71,998	75,008	86,175	89,817	N/A

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

Exhibit S-5A

Function/Program	Operating Indicators									
	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004
PUBLIC EDUCATION SYSTEM										
D.C. Public School System										
Number of School Teachers	6,038	5,695	5,062	5,482	5,267	5,030	4,850	4,938	4,365	5,206
Number of School Students	80,450	79,802	78,648	77,111	71,899	70,762	68,925	67,522	65,093	62,306
Number of High School Graduates	2,794	2,696	2,853	2,777	2,675	2,695	2,808	2,894	2,723	2,740
University of the District of Columbia										
Number of Teachers	387	N/A	N/A	N/A	233	223	N/A	260	260	208
Number of Students	9,660	7,464	4,754	5,284	5,181	5,358	5,456	5,468	5,241	5,424
Number of Graduates	927	1,041	961	692	576	581	511	466	483	508
PUBLIC LIBRARY										
Number of Volumes	2,761,950	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
PUBLIC WORKS/PUBLIC TRANSPORTATION										
Street Resurfaced (includes reconstruction); regular cover; pavement restoration (miles)	8.3	18.2	56.1	31.8	31.9	39.4	78.8	103.1	27.8	36.5
Potholes Repaired	N/A	N/A	N/A	N/A	N/A	5,354	5,802	7,005	7,679	9,177
Refuse collected (tons per day)	461	462	513	538	505	526	466	491	511	506
Recyclables collected (tons per day)	101	72	0*	0*	80	79	82	78	83	84
Tons of Snow Removed	2,014,021	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
*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	N/A	130,203	270,242	237,832	288,866	N/A	231,848	235,907	243,874
Number of operator licenses issued (1/1 - 12/31)	N/A	N/A	86,983	102,095	120,755	148,216	N/A	70,491	78,022	96,760
Number of operator licenses outstanding (1/1 - 12/31)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	241,304	237,526
D.C. WATER AND SEWER AUTHORITY										
Number of Customer locations	130,270	130,420	130,645	130,920	130,000	127,882	124,749	130,000	122,502	122,802
Average daily water consumption (MGD)	142	143	137	133	139	134	132	135	86	87
Daily maximum sewer capacity (MGD)	585	585	740	740	740	740	740	1,076	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	99	91	98	115	139	116	165	169	163	201
Attendees	1,281,254	1,350,925	598,069	989,787	840,590	935,763	985,196	915,088	891,008	1,023,072
N/A: Not Available										

Capital Asset Statistics by Function/Program
Last Ten Fiscal Years

Exhibit S-5B

Function/Program	Fiscal Years									
	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004
<u>Public safety and justice</u>										
<u>Police</u>										
Police Stations Including Satellites	7	8	9	10	11	13	13	14	14	16
Number of Patrol Cars	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1,207
<u>Fire</u>										
Number of Fire stations	33	33	33	33	33	34	34	34	34	34
Number of Fire Fighting Equipment	79	64	64	62	62	70	78	78	91	92
<u>EMS</u>										
Number of Ambulances	53	42	42	57	57	53	53	53	65	62
<u>D.C. Public School System</u>										
Schools	165	159	147	149	149	146	146	146	147	147
Number of school buses	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	650
<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 Centers and Playgrounds	85	81	71	77	77	77	77	78	75	75
Number of Day Camps	3	3	3	3	3	3	3	78	57	70
Number of Outdoor Swimming Pools	35	35	34	34	35	35	35	22	32	27
Number of Indoor Swimming Pools	6	7	6	7	6	7	7	7	6	6
<u>Public works/Public transportation</u>										
Number of Refuse collection trucks	74	74	74	52	52	52	52	52	52	52
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	63,732	63,823	66,364	66,429	66,507	76,565	64,349	66,089	66,570	66,562
Number of Signalized Intersections	1,355	1,340	1,502	1,504	1,510	1,519	1,519	1,529	1,533	1,534
Number of Trees	N/A	N/A	N/A	N/A	N/A	N/A	N/A	106,000	110,000	114,000
<u>D.C. Water & Sewer Authority</u>										
Miles of water mains	1,287	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1300
Miles of sewer mains	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1800

Full-Time Equivalent 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									
	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004
Governmental direction and support	1,417	1,288	1,457	1,700	2,187	1,953	2,659	2,647	2,417	2,358
Economic development and regulation	768	717	626	584	1,014	1,205	597	556	538	1,000
Public safety and justice	11,446	11,122	10,611	8,738	8,548	8,244	7,328	7,169	7,379	7,547
Public education system	11,022	10,299	9,334	8,636	8,495	9,662	10,824	11,344	10,818	10,770
Human support services	3,912	3,538	3,112	3,224	3,086	4,666	1,957	4,095	4,280	4,211
Public works	1,995	2,073	2,111	2,225	1,235	1,718	2,071	1,585	1,454	1,624
Total	30,560	29,037	27,251	25,107	24,565	27,448	25,436	27,396	26,886	27,510

Fund Balance and Bond Rating History

