
5. 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.

**Operating Indicators by Function/Program
Last Ten Fiscal Years**

Exhibit S-5A

Function/Program	Operating Indicators									
	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
<u>GOVERNMENTAL DIRECTION AND SUPPORT</u>										
Bond rating by S&P	BB	BBB	BBB	BBB+	BBB+	A-	A	A+	A+	A+
Bond rating by Moody's	Ba1	Baa3	Baa3	Baa1	Baa1	Baa1	A2	A2	A2	A1
Bond rating by Fitch	BB+	BBB	BBB	BBB+	BBB+	A-	A-	A	A	A+
<u>ECONOMIC DEVELOPMENT AND REGULATION</u>										
Taxable retail sales (\$ millions)	\$ 6,892	\$ 7,730	\$ 8,298	\$ 7,367	\$ 7,485	\$ 7,683	\$ 8,343	\$ 10,487	\$ 10,051	\$ 9,971
Commercial construction units	127	45	36	38	59	59	115	125	121	173
Value	\$ 343,121	\$ 362,692	\$ 301,372	\$ 889,830	\$ 919,252	\$ 418,049	\$ 1,720,869	\$ 1,466,587	\$ 1,366,931	\$ 1,300,454
Residential construction units	165	40	42	422	448	499	506	861	815	664
Value	\$ 35,851	\$ 6,746	\$ 8,217	\$ 100,366	\$ 102,861	\$ 68,931	\$ 117,803	\$ 192,609	\$ 186,685	\$ 182,298
<u>Housing Finance Agency</u>										
Number of Single-Family Units Financed	314	486	527	503	161	5	0	0	67	273
Amount of Single-Family Financing Provided (\$ 000s)	\$ 31,217	\$ 56,200	\$ 67,922	\$ 61,300	\$ 19,600	\$ 612	\$ 0	\$ 0	\$ 16,820	\$ 59,070
Number of Multi-Family Units Financed	736	1,509	1,115	1,555	1,893	1,237	525	7,623	1,165	1,198
Amount of Multi-Family Financing Provided (\$ 000s)	\$ 53,160	\$ 70,870	\$ 45,647	\$ 98,534	\$ 101,205	\$ 76,358	\$ 36,051	\$ 133,510	\$ 71,543	\$ 118,978
Total Number of Housing Units Financed	1,050	1,995	1,642	2,058	2,054	1,242	525	7,623	1,232	1,471
Total Amount of Housing Financing Provided (\$ 000s)	\$ 84,377	\$ 127,070	\$ 113,569	\$ 159,834	\$ 120,805	\$ 76,970	\$ 36,051	\$ 133,510	\$ 88,363	\$ 178,048
<u>PUBLIC SAFETY AND JUSTICE</u>										
<u>Police</u>										
Crime Index Offenses	48,819	42,671	39,651	40,305	40,213	39,797	36,246	32,678	32,311	33,043
Number of Police Officers	3,537	3,484	3,599	3,601	3,666	3,711	3,800	3,800	3,800	3,907
<u>Fire</u>										
Number of Fire Fighters	1,206	1,179	1,204	1,282	1,294	1,388	1,426	1,500	1,536	1,586
Number of Fire Alarms	146,457	155,497	115,601	125,371	118,416	119,582	119,846	187,242	161,361	153,778
Inspections	34,978	18,595	22,983	23,923	20,303	13,055	26,703	29,072	28,636	19,282
<u>EMS</u>										
Number Emergency Medical Personnel	304	328	321	331	354	377	342	331	264	232
Number of Emergency Responses	70,196	72,337	71,998	75,008	86,175	89,817	N/A	114,823	149,395	339,400
<u>PUBLIC LIBRARY</u>										
Number of Volumes	2,562,452	2,562,452	2,756,244	2,715,332	2,721,119	2,609,062	2,559,601	2,333,957	2,873,518	3,037,696

**Operating Indicators by Function/Program
Last Ten Fiscal Years**

Exhibit S-5A

(Continued)

Function/Program	Operating Indicators									
	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
<u>PUBLIC EDUCATION SYSTEM</u>										
<u>D.C. Public School System</u>										
Number of School Teachers	5,482	5,267	5,030	4,850	4,938	4,365	5,206	4,938	4,614	4,509
Number of School Students	77,111	71,899	70,762	68,925	67,522	65,093	62,306	62,306	56,943	52,945
Number of High School Graduates	2,777	2,675	2,695	2,808	2,894	2,723	2,740	2,680	2,450	2,489
<u>University of the District of Columbia</u>										
Number of Teachers	N/A	233	223	N/A	260	260	208	219	215	242
Number of Students	5,284	5,181	5,358	5,456	5,468	5,241	5,424	5,364	5,772	5,612
Number of Graduates	692	576	581	511	466	483	508	503	573	475
<u>PUBLIC WORKS/PUBLIC TRANSPORTATION</u>										
Street Resurfaced (includes reconstruction); regular cover; pavement restoration (miles)	31.8	31.9	39.4	78.8	103.1	27.8	36.5	90.0	65.2	52.3
Potholes Repaired	N/A	N/A	5,354	5,802	7,005	7,679	9,177	5,272	3,649	6,262
Refuse collected (tons per day)	538	505	526	466	491	511	506	485	425	406
Recyclables collected (tons per day)	* 0	80	79	82	78	83	84	85	86	95
Tons of Bulk Trash Removed	N/A	N/A	N/A	N/A	4,898	4,994	5,362	4,956	4,610	4,831
Tons of Leaves Removed	N/A	N/A	N/A	N/A	8,983	8,014	6,651	9,569	9,588	7,834
Tons of Snow Removed	1,994	2,313,133	3,070,883	1,475,619	638,106	8,056,083	2,472,659	880,000	855,712	661,050
* In FY 1998 recycling was suspended.										
<u>Department of Motor Vehicles</u>										
Number of motor vehicle registrations (1/1 - 12/31)	270,242	237,832	288,866	N/A	231,848	235,907	243,874	250,602	260,662	271,243
Number of operator licenses issued (1/1 - 12/31)	102,095	120,755	148,216	N/A	70,491	78,022	96,760	80,765	90,456	117,902
Number of operator licenses outstanding (1/1 - 12/31)	N/A	N/A	N/A	N/A	N/A	241,304	237,526	314,650	357,569	396,193
<u>D.C. WATER AND SEWER AUTHORITY</u>										
Number of Customer locations	130,920	130,000	127,882	124,749	130,000	122,502	122,802	123,062	123,465	124,109
Average daily water consumption (MGD)	133	139	134	132	135	86	87	86	87	87
Daily maximum sewer capacity (MGD)	740	740	740	740	1,076	370	370	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
<u>CONVENTION CENTER</u>										
Conferences held	115	139	116	165	162	163	201	185	106	151
Attendees	989,787	840,590	935,763	985,196	915,088	891,008	1,023,072	1,153,250	935,485	1,028,953

N/A: Not Available

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

Exhibit S-5B

Function/Program	Fiscal Years									
	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
<u>Police</u>										
Police Stations Including Satellites	10	11	13	13	14	14	16	16	16	16
Number of Patrol Cars	N/A	N/A	N/A	N/A	N/A	N/A	1,207	1,199	1,234	1,222
<u>Fire</u>										
Number of Fire stations	33	33	34	34	34	34	34	34	33	34
Number of Fire Fighting Equipment	62	62	70	78	78	91	92	92	107	130
<u>EMS</u>										
Number of Ambulances	57	57	53	53	53	65	62	62	91	78
<u>D.C. Public School System</u>										
Schools	149	149	146	146	146	147	147	165	144	144
Number of school buses	N/A	N/A	N/A	N/A	N/A	N/A	650	669	712	727
<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	832	836
Number of Recreation & Community Centers	77	77	77	77	78	75	75	72	70	73
Number of Day Camps	3	3	3	3	78	57	70	51	86	86
Number of Outdoor Swimming Pools	34	35	35	35	22	32	27	26	24	26
Number of Indoor Swimming Pools	7	6	7	7	7	6	6	8	6	8
<u>Public Works/Public Transportation</u>										
Number of Refuse collection trucks	52	52	52	52	52	52	52	71	71	77
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	66,429	66,507	76,565	64,349	66,089	66,570	66,562	66,650	66,630	68,000
Number of Signalized Intersections	1,504	1,510	1,519	1,519	1,529	1,533	1,534	1,538	1,563	1,570
Number of Trees	N/A	N/A	N/A	N/A	106,000	110,000	114,000	118,000	120,934	128,540
<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	1,300	1,300
Miles of sewer mains	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800

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									
	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007 **
Governmental direction and support	1,700	2,187	1,953	2,659	2,647	2,417	2,358	2,419	2,475	2,613
Economic development and regulation	584	1,014	1,205	597	556	538	1,000	986	1,104	1,157
Public safety and justice	8,738	8,548	8,244	7,328	7,169	7,379	7,547	7,963	7,919	8,234
Public education system	8,636	8,495	9,662	10,824	11,344	10,818	10,770	9,211	9,714	9,367
Human support services	3,224	3,086	4,666	1,957	4,095	4,280	4,211	4,555	4,611	4,571
Public works	2,225	1,235	1,718	2,071	1,585	1,454	1,624	1,752	1,789	1,889
Total	25,107	24,565	27,448	25,436	27,396	26,886	27,510	26,886	27,612	27,831

* Full-time equivalent general fund District Government employees by function/program is obtained from the District's annual "Proposed Budget and Financial Plan".

** The statistics for FY 2007 were obtained from the Plan's "Executive Summary, Exhibit P - FY 2007 Proposed Full-Time Equivalent Employment Authority - General Funds."

Exhibit S-5D

General Fund Fund Balance Trend Chart

