

---

## 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									
	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008
<b><u>GOVERNMENTAL DIRECTION AND SUPPORT</u></b>										
Bond rating by S&P	BBB	BBB	BBB+	BBB+	A-	A	A+	A+	A+	A+
Bond rating by Moody's	Baa3	Baa3	Baa1	Baa1	Baa1	A2	A2	A2	A1	A1
Bond rating by Fitch	BBB	BBB	BBB+	BBB+	A-	A-	A	A	A+	A+
<b><u>ECONOMIC DEVELOPMENT AND REGULATION</u></b>										
Taxable retail sales (\$ millions)	\$ 7,730	\$ 8,298	\$ 7,367	\$ 7,485	\$ 7,683	\$ 8,343	\$ 10,487	\$ 10,051	\$ 9,971	\$ 1,104
Commercial construction units	45	36	38	59	59	115	125	121	173	156
Value	\$ 362,692	\$ 301,372	\$ 889,830	\$ 919,252	\$ 418,049	\$ 1,720,869	\$ 1,466,587	\$ 1,366,931	\$ 1,300,454	\$ 1,938,197
Residential construction units	40	42	422	448	499	506	861	815	664	1,237
Value	\$ 6,746	\$ 8,217	\$ 100,366	\$ 102,861	\$ 68,931	\$ 117,803	\$ 192,609	\$ 186,685	\$ 182,298	\$ 276,722
<b><u>Housing Finance Agency</u></b>										
Number of Single-Family Units Financed	486	527	503	161	5	0	0	67	273	218
Amount of Single-Family Financing Provided (\$ 000s)	\$ 56,200	\$ 67,922	\$ 61,300	\$ 19,600	\$ 612	\$ 0	\$ 0	\$ 16,820	\$ 59,070	\$ 43,795
Number of Multi-Family Units Financed	1,509	1,115	1,555	1,893	1,237	525	7,623	1,165	1,198	917
Amount of Multi-Family Financing Provided (\$ 000s)	\$ 70,870	\$ 45,647	\$ 98,534	\$ 101,205	\$ 76,358	\$ 36,051	\$ 133,510	\$ 71,543	\$ 118,978	\$ 91,014
Total Number of Housing Units Financed	1,995	1,642	2,058	2,054	1,242	525	7,623	1,232	1,471	1,135
Total Amount of Housing Financing Provided (\$ 000s)	\$ 127,070	\$ 113,569	\$ 159,834	\$ 120,805	\$ 76,970	\$ 36,051	\$ 133,510	\$ 88,363	\$ 178,048	\$ 134,809
<b><u>PUBLIC SAFETY AND JUSTICE</u></b>										
<b><u>Police</u></b>										
Crime Index Offenses	42,671	39,651	40,305	40,213	39,797	36,246	32,678	32,311	33,043	35,351
Number of Police Officers	3,484	3,599	3,601	3,666	3,711	3,800	3,800	3,800	3,907	4,050
<b><u>Fire &amp; EMS</u></b>										
Number of Operational Personnel **	1,507	1,525	1,613	1,648	1,765	1,768	1,831	1,800	1,818	1,958
Total Number of Incidents	144,059	146,142	145,121	138,277	142,154	140,585	145,812	149,395	153,788	158,919
Total Number of Fire/Rescue Incidents	43,611	43,596	41,243	30,672	30,559	30,029	30,989	32,015	32,363	32,396
Number of Medical Incidents	100,448	102,546	103,878	107,605	11,595	110,556	114,823	117,380	121,415	126,523
Total number of Transports	75,700	77,040	71,267	75,785	79,245	77,289	73,314	75,186	76,841	81,981
Inspections	18,595	22,983	23,923	20,303	13,055	26,703	29,072	28,636	19,282	13,175
**New for FY 2008 - The number of Fire Fighters and the number of Emergency Medical Personnel have been combined into a single measure, "Number of Operational Personnel" to reflect the agency's evolution into a unified all-hazards department.										
<b><u>PUBLIC LIBRARY</u></b>										
Number of Volumes	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	2,897,099

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

Exhibit S-5A

Function/Program	Operating Indicators									
	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008
<b><u>PUBLIC EDUCATION SYSTEM</u></b>										
<b><u>D.C. Public School System</u></b>										
Number of School Teachers	5,267	5,030	4,850	4,938	4,365	5,206	4,938	4,614	4,509	4,328
Number of School Students	71,899	70,762	68,925	67,522	65,093	62,306	62,306	56,943	52,945	46,208
Number of High School Graduates	2,675	2,695	2,808	2,894	2,723	2,740	2,680	2,450	2,489	2,555
<b><u>University of the District of Columbia</u></b>										
Number of Teachers	233	223	N/A	260	260	208	219	215	242	247
Number of Students	5,181	5,358	5,456	5,468	5,241	5,424	5,364	5,772	5,612	5,595
Number of Graduates	576	581	511	466	483	508	503	573	475	218
<b><u>PUBLIC WORKS/PUBLIC TRANSPORTATION</u></b>										
Street Resurfaced (includes reconstruction); regular cover; pavement restoration (miles)	31.9	39.4	78.8	103.1	27.8	36.5	90.0	65.2	52.3	32.1
Potholes Repaired	N/A	5,354	5,802	7,005	7,679	9,177	5,272	3,649	6,262	2,800
Refuse collected (tons per day)	505	526	466	491	511	506	485	425	406	404
Recyclables collected (tons per day)	80	79	82	78	83	84	85	86	95	98
Tons of Bulk Trash Removed	N/A	N/A	N/A	4,898	4,994	5,362	4,956	4,610	4,831	4,025
Tons of Leaves Removed	N/A	N/A	N/A	8,983	8,014	6,651	9,569	9,588	7,834	10,072
Tons of Snow Removed	2,313,133	3,070,883	1,475,619	638,106	8,056,083	2,472,659	880,000	855,712	661,050	674,225
* In FY 1998 recycling was suspended.										
<b><u>Department of Motor Vehicles</u></b>										
Number of motor vehicle registrations (1/1 - 12/31)	237,832	288,866	N/A	231,848	235,907	243,874	250,602	260,662	271,243	269,549
Number of operator licenses issued (1/1 - 12/31)	120,755	148,216	N/A	70,491	78,022	96,760	80,765	90,456	117,902	112,072
Number of operator licenses outstanding (1/1 - 12/31)	N/A	N/A	N/A	N/A	241,304	237,526	314,650	357,569	396,193	342,816
<b><u>D.C. WATER AND SEWER AUTHORITY</u></b>										
Number of Customer locations	130,000	127,882	124,749	130,000	122,502	122,802	123,062	123,465	124,109	124,582
Average daily water consumption (MGD)	139	134	132	135	86	87	86	87	87	84
Daily maximum sewer capacity (MGD)	740	740	740	1,076	370	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
<b><u>CONVENTION CENTER</u></b>										
Conferences held	139	116	165	162	163	201	185	106	151	183
Attendees	840,590	935,763	985,196	915,088	891,008	1,023,072	1,153,250	935,485	1,028,953	1,091,406

N/A: Not Available

Capital Asset Statistics by Function/Program  
Last Ten Fiscal Years

Exhibit S-5B

Function/Program	Fiscal Years									
	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008
<b>Police</b>										
Police Stations Including Satellites	11	13	13	14	14	16	16	16	16	17
Number of Patrol Cars	N/A	N/A	N/A	N/A	N/A	1,207	1,199	1,234	1,222	1,242
<b>Fire</b>										
Number of Fire and EMS stations	33	34	34	34	34	34	34	33	34	34
Number of Front-line emergency vehicles	62	70	78	78	91	92	92	107	130	111
<b>EMS</b>										
Number of Ambulances	57	53	53	53	65	62	62	91	78	79
<b>D.C. Public School System</b>										
Schools	149	146	146	146	147	147	165	144	144	144
Number of school buses	N/A	N/A	N/A	N/A	N/A	650	669	712	727	727
<b>Public Library</b>										
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
<b>Parks and Recreation</b>										
Acreage	800	800	800	800	800	800	800	832	836	836
Number of Recreation & Community Centers	77	77	77	78	75	75	72	70	73	75
Number of Day Camps	3	3	3	78	57	70	51	86	86	71
Number of Outdoor Swimming Pools	35	35	35	22	32	27	26	24	26	24
Number of Indoor Swimming Pools	6	7	7	7	6	6	8	6	8	7
<b>Public Works/Public Transportation</b>										
Number of Refuse collection trucks	52	52	52	52	52	52	71	71	77	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	66,507	76,565	64,349	66,089	66,570	66,562	66,650	66,630	68,000	68,000
Number of Signalized Intersections	1,510	1,519	1,519	1,529	1,533	1,534	1,538	1,563	1,570	1,575
Number of Trees	N/A	N/A	N/A	106,000	110,000	114,000	118,000	120,934	128,540	144,000
<b>D.C. Water &amp; Sewer Authority</b>										
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										**
	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	
Governmental direction and support	2,187	1,953	2,659	2,647	2,417	2,358	2,419	2,475	2,613	2,725	
Economic development and regulation	1,014	1,205	597	556	538	1,000	986	1,104	1,157	1,220	
Public safety and justice	8,548	8,244	7,328	7,169	7,379	7,547	7,963	7,919	8,234	8,720	
Public education system	8,495	9,662	10,824	11,344	10,818	10,770	9,211	9,714	9,367	8,977	
Human support services	3,086	4,666	1,957	4,095	4,280	4,211	4,555	4,611	4,571	4,816	
Public works	1,235	1,718	2,071	1,585	1,454	1,624	1,752	1,789	1,889	2,073	
<b>Total</b>	<b>24,565</b>	<b>27,448</b>	<b>25,436</b>	<b>27,396</b>	<b>26,886</b>	<b>27,510</b>	<b>26,886</b>	<b>27,612</b>	<b>27,831</b>	<b>28,531</b>	

\* 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 2008 were obtained from the Plan's "Executive Summary, Exhibit Q - FY 2008 Proposed Full-Time Equivalent Employment Authority - General Fund"

Exhibit S-5D

### General Fund Fund Balance Trend Chart

