

Service Demand Trend Summary



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- Departmental Service Demands



CODE ENFORCEMENT

	FY07	FY08	Variance	% Variance
Permits issued	2,052	1,372	(680)	(33 %)
Investigations completed	354	310	(44)	(12 %)



EMERGENCY SERVICES

	FY07	FY08	Variance	% Variance
EMS Calls <small>(Jan 1 – Oct 31)</small>	8,052	8,076	+ 24	+ 0.3 %



ENVIRONMENTAL HEALTH

	FY07 (7.1 – 11.30)	FY08 (7.1 – 11.30)	Variance	% Variance
New Septic Applications	417	214	(203)	(49 %)
Septic Systems Installed	398	235	(163)	(41 %)
Wells Drilled	164	132	(32)	(20 %)
Food and Lodging Inspections	686	594	(92)	(13 %)



HEALTH DEPARTMENT

	FY07	FY08	Variance	% Variance
Number of Services	47,843	56,229	+ 8,386	+ 18 %
Number of Patients	6,239	6,764	+ 525	+ 8 %
Child Service Coordinator Services	6,082	7,630	+ 1,548	+ 25%
Maternity Care Coordinator Services	6,588	8,058	+ 1,470	+ 22 %
WIC Clients	2,210	2,704	+ 494	+ 22%



INSPECTIONS

	FY07 <small>(7.1 – 10.31)</small>	FY08 <small>(7.1 – 10.31)</small>	Variance	% Variance
Building Inspection Permits	1,750	1,454	(296)	(17 %)
Building Inspection Fees	\$ 471,830	\$ 261,335	(\$ 210,495)	(45 %)



LAW ENFORCEMENT

	FY07	FY08	Variance	% Variance
Calls for service	91,892	100,784	8,892	+ 9 %



LIBRARY

	FY07	FY08	Variance	% Variance
Circulation	853,775	905,000	51,255	+ 6 %
Registered Users	70,083	76,617	6,534	+ 9 %
# of people entering	651,795	656,734	4,939	+ 0.8 %
# of reference questions	99,301	101,554	2,253	+ 2 %
Computer users	102,589	116,093	13,504	+ 13 %



PLANNING

	FY07 (7.1.07 – 12.31.07)	FY08 (7.1.08 – 12.31.08)	Variance	% Variance
Plat Reviews	183	115	(68)	(37 %)
Development Application Reviews	97	70	(27)	(28 %)
Major Planning Projects (ie Minimum Housing Code, Edneyville Community Plan, etc)	12	25	+ 13	+ 108%



REGISTER OF DEEDS

	FY07	FY08	Variance	% Variance
Documents recorded	23,377	19,316	(4,061)	(17 %)
Birth Certificates registered	1,085	1,036	(49)	(5 %)
Death Certificates registered	1,454	1,450	(4)	(0.3 %)
Marriage licenses issued	775	832	+ 57	+ 7 %
Excise Stamp Tax	\$ 2,181,075	\$1,370,040	(\$811,035)	(37%)



SOCIAL SERVICES

	FY07	FY08	Variance	% Variance
Medicaid clients	10,934	12,084	+ 1,150	+ 11 %
Health Choice clients	1,382	1,481	+ 99	+ 7 %
Food-Nutrition program participants (individuals)	6,359	6,865	+ 506	+ 8 %
Food-Nutrition program participants (households)	2,625	3,025	+ 400	+ 15 %



SOLID WASTE

	FY07 (7.1 – 10.31)	FY08 (7.1 – 10.31)	Variance	% Variance
Tons of Waste	34,090	29,986	(4,104)	(12 %)
Scale Traffic (Vehicles)	31,896	28,854	(3,042)	(10 %)



TRANSIT

	FY07 <small>(7.1.07 – 12.31.07)</small>	FY08 <small>(7.1.08 – 12.31.08)</small>	Variance	% Variance
Fixed Route Transit Ridership	44,462	48,902	+ 4,440	+ 10 %
Para-Transit Ridership	947	1,293	+ 346	+ 37 %



DISCUSSION?