

**211 SAN DIEGO
FISCAL YEAR COMPARISON DATA**

	FY07/08*	FY08/09	FY09/10	FY10/11 (through 4/30/11)
211 GENERAL CALL INFORMATION (Including warm line)				
Total Calls (Calls to phone system)	335,446	224,070	268,327	210,110
Total Calls Answered (Calls answered by a call specialist)	258,094	164,561	187,254	186,174
Total Cases Served (Number of callers that received a referral or information on services)	161,173	159,240	176,442	170,799
Dropped Calls (Calls that were dropped by phone system)	N/A	14,801	23,976	11,568
Total Abandoned Calls (Caller that hung up while waiting for a call specialist)	77,352	59,509	81,073	23,936
Total Calls Answered from 0-5 Callers (Calls that have a child 0-5 or pregnant woman in household)	19,980	26,866	37,385	33,073
Total Referrals to First 5 Programs (Callers that receive a referral to a F5 program on 211 and Warm Line combined)	593	2,384	2,166	2,463
Total Referrals Given to First 5 Eligible Callers (All referrals provided to callers with children 0-5 or pregnant woman in the household - on both 211 and Warm Line combined)	33,206	48,080	70,349	60,676
211 GENERAL CALL AVERAGES (Including warm line)				
Wait Time	1:35	2:57	4:01	01:53
Abandonment Rate	23.06%	26.56%	30.21%	11.39%
Drop Call Rate	N/A	6.61%	8.94%	5.51%
Answered Calls	76.94%	73.44%	69.79%	88.61%
Target Population Eligibility Rate	7.74%	16.33%	19.96%	17.76%
First 5 Referral Calls	2.97%	8.87%	5.79%	7.45%
WARM LINE CALL INFORMATION				
Total Warm Line Calls Received		2063	3116	2142
Total Warm Line Calls Answered		1767	2564	2037
Warm Line Abandonment Rate		14%	18%	5%
Warm Line Average Wait Time		01:56	03:20	0:39
Client Satisfaction Survey Results (%Very Satisfied or Satisfied)				95%
Client Follow Up Surveys Completed				499
% of Clients Provided Follow Up Assistance				40%
PROGRAM FUNDING				
	FY07/08	FY08/09	FY09/10	FY10/11
211 Total Program Expenses	\$ 2,300,496	\$ 2,038,665	\$ 3,149,858	\$ 4,109,922
First 5 Program Funding (Operations Only)	\$ 903,000	\$ 857,900	\$ 815,000	\$ 800,000
First 5 Funding Percentage of Budget	39.25%	42.08%	25.87%	19.47%
First 5 Funding Percentage Including Special Projects	n/a	47.51%	49.83%	n/a

*Figures include calls from the Firestorm in Fall 2007