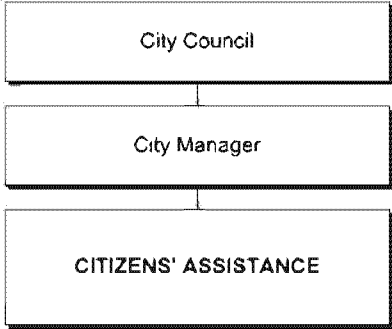


# Citizens' Assistance

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# Citizens' Assistance



## Mission Statement

To provide prompt, comprehensive responses to Mayor, City Council, and public inquiries; and to provide ombudsman services, with courtesy, competence, and concern.

## Department Description

Citizens' Assistance operates the City Information Center in the lobby of the City Administration Building. The Center maintains a Citywide employee database, schedules use of the City Administration Building lobby displays, and maintains brochure racks. Citizens' Assistance administers the Citywide Route Slip Tracking System and the Assignment Information Management System for responses to public inquiries, complaints and service requests directed to the City's legislative officials and the City Manager. This Program also performs ombudsman services by investigating complaints made by citizens, tracking City Council Priorities and providing quarterly updates to the City Council.

## Service Efforts and Accomplishments

In Fiscal Year 2004, the City Information Center, on the first floor of the City Administration Building, responded to 70,979 telephone inquiries from the public. Forty-five lobby displays were coordinated and scheduled to appear in Fiscal Year 2004.

Citizens' Assistance provided expeditious responses to over 4,000 inquiries annually. In Fiscal Year 2004, the Citizens' Assistance Program developed a database to track the 311 City Council Priorities and create quarterly CD-ROMs. Midway through the fiscal year, San Diego City Works was completed, which now allows the status of the City Council Priorities to be transmitted via the intranet and eliminates the need for the CD-ROMs.

More than 56 manual legal searches were completed to provide documents to the City Attorney's Office for possible litigation against the City.

# Citizens' Assistance

## Future Outlook

In Fiscal Year 2005, Citizens' Assistance will explore funding options to pursue the consolidation and automation of the Assignment Information Management System and the Route Slip Tracking System, which are used to respond to inquiries and complaints. The proposed automation will provide efficient access to the status of Mayor, City Council, and public inquiries, expedient transmittal of inquiries to staff, and data analyses.

## Budget Dollars at Work

4,000 Inquiries, complaints, and service requests responded to annually  
 311 City Council Priorities updated quarterly  
 56 Legal searches  
 70,979 Telephone calls answered  
 45 City Administration Building lobby displays

Citizens' Assistance				
	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL	FY 2004-2005 CHANGE
Positions	2.00	2.00	<b>4.00</b>	2.00
Personnel Expense	\$ 157,682	\$ 174,755	\$ <b>285,245</b>	\$ 110,490
Non-Personnel Expense	\$ 23,019	\$ 24,342	\$ <b>46,172</b>	\$ 21,830
<b>TOTAL</b>	<b>\$ 180,701</b>	<b>\$ 199,097</b>	<b>\$ 331,417</b>	<b>\$ 132,320</b>

## Department Staffing

	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
<b>GENERAL FUND</b>			
<b>Citizens' Assistance</b>			
Citizens' Assistance	2.00	2.00	<b>4.00</b>
<b>Total</b>	<b>2.00</b>	<b>2.00</b>	<b>4.00</b>

## Department Expenditures

	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
<b>GENERAL FUND</b>			
<b>Citizens' Assistance</b>			
Citizens' Assistance	\$ 180,701	\$ 199,097	\$ <b>331,417</b>
<b>Total</b>	<b>\$ 180,701</b>	<b>\$ 199,097</b>	<b>\$ 331,417</b>

# Citizens' Assistance

## Significant Budget Adjustments

### GENERAL FUND

Citizens' Assistance	Positions		Cost
<p><b>Salary and Benefit Adjustments</b></p> <p>Adjustments to reflect the annualization of the Fiscal Year 2004 negotiated salary compensation schedule, Fiscal Year 2005 negotiated salaries and benefits, changes to average salaries, retirement contributions and other benefit compensation.</p>	0.00	\$	(119)
<p><b>Transfer of the City Information Center from Public and Media Affairs</b></p> <p>At the direction of the City Manager, the City Information Center located in the City Administration Building, was transferred to the Citizens' Assistance Program from Public and Media Affairs.</p>	2.00	\$	135,809
<p><b>Non-Discretionary</b></p> <p>Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.</p>	0.00	\$	1,549
<p><b>Support for Information Technology</b></p> <p>Funding has been reallocated according to a Citywide review of information technology budget requirements and priority analyses.</p>	0.00	\$	(969)
<p><b>Reduction in Non-Personnel Expenses</b></p> <p>Reduction in non-personnel expenses.</p>	0.00	\$	(3,950)

# Citizens' Assistance

## Expenditures by Category

	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
<b>PERSONNEL</b>			
Salaries & Wages	\$ 121,160	\$ 129,689	\$ <b>199,776</b>
Fringe Benefits	\$ 36,522	\$ 45,066	\$ <b>85,469</b>
<b>SUBTOTAL PERSONNEL</b>	\$ 157,682	\$ 174,755	\$ <b>285,245</b>
<b>NON-PERSONNEL</b>			
Supplies & Services	\$ 6,283	\$ 6,284	\$ <b>10,403</b>
Information Technology	\$ 12,233	\$ 15,117	\$ <b>14,948</b>
Energy/Utilities	\$ 4,503	\$ 2,941	\$ <b>20,821</b>
<b>SUBTOTAL NON-PERSONNEL</b>	\$ 23,019	\$ 24,342	\$ <b>46,172</b>
<b>TOTAL</b>	\$ 180,701	\$ 199,097	\$ <b>331,417</b>

## Key Performance Measures

	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
Average cost per route slip received and processed	\$20.85	\$23.20	\$ <b>16.35</b>
Average cost per complaint case processed	\$130	\$142	\$ <b>144</b>
Average cost per telephone call	\$1.44	\$1.66	\$ <b>2.05</b>

## Salary Schedule

### GENERAL FUND

#### Citizens' Assistance

<i>Class</i>	<i>Position Title</i>	<i>FY 2004 Positions</i>	<i>FY 2005 Positions</i>	<i>Salary</i>	<i>Total</i>
1105	Administrative Aide I	1.00	<b>1.00</b>	\$ 40,043	\$ 40,043
1774	Public Info Specialist	0.00	<b>2.00</b>	\$ 36,676	\$ 73,352
2270	Program Manager	1.00	<b>1.00</b>	\$ 80,054	\$ 80,054
	Bilingual - Regular	0.00	<b>0.00</b>	\$ -	\$ 735
	Overtime Budgeted	0.00	<b>0.00</b>	\$ -	\$ 1,882
	Temporary Help	0.00	<b>0.00</b>	\$ -	\$ 3,710
	<b>Total</b>	<b>2.00</b>	<b>4.00</b>	<b>\$</b>	<b>\$ 199,776</b>
<b>CITIZENS' ASSISTANCE TOTAL</b>		<b>2.00</b>	<b>4.00</b>	<b>\$</b>	<b>\$ 199,776</b>

# Citizens' Assistance

## Five-Year Expenditure Forecast

	FY 2005 FINAL	FY 2006 FORECAST	FY 2007 FORECAST	FY 2008 FORECAST	FY 2009 FORECAST	FY 2010 FORECAST
Positions	4.00	5.00	5.00	5.00	5.00	5.00
Personnel Expense	\$ 285,245	\$ 349,107	\$ 359,581	\$ 370,368	\$ 381,479	\$ 392,923
Non-Personnel Expense	\$ 46,172	\$ 355,557	\$ 66,224	\$ 68,211	\$ 70,257	\$ 72,365
<b>TOTAL EXPENDITURES</b>	<b>\$ 331,417</b>	<b>\$ 704,664</b>	<b>\$ 425,805</b>	<b>\$ 438,579</b>	<b>\$ 451,736</b>	<b>\$ 465,288</b>

### Citizens' Assistance

#### **Fiscal Year 2006**

Addition of 1.00 Public Information Specialist and associated non-personnel expenses for phone support in the Public Information Center. The consolidation and automation of the Route Slip and Assignment Information Management Systems.

#### **Fiscal Years 2007-2010**

No major projected requirements.