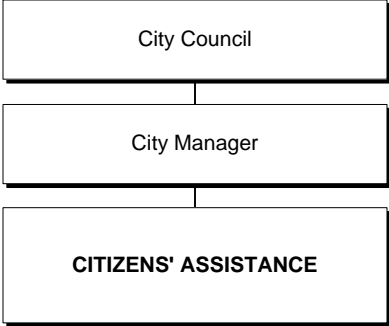


CITIZENS' ASSISTANCE





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 Mayor and City Council.

Service Efforts and Accomplishments

In Fiscal Year 2005, the City Information Center, which is located in the lobby of the City Administration Building, responded to 65,545 telephone inquiries from the public and a daily flow of visitors with questions. Thirty-seven lobby displays were coordinated and scheduled to appear in Fiscal Year 2005.

Citizens' Assistance provided expeditious responses to over 4,900 inquiries that required investigation, research, and responses. In Fiscal Year 2005, Citizens' Assistance maintained a database to track the 312 City Council Priorities and provided quarterly updates. The Council Priorities were also updated quarterly on the San Diego City Works database, which is accessible on the City's intranet.

Twenty manual legal searches were completed to defend against possible litigation against the City.

Future Outlook

In Fiscal Year 2006, the City Information Center employee database will be upgraded. Citizens' Assistance will continue to pursue an automated system to track the Route Slip Tracking System and the Assignment Information

Citizens' Assistance

Future Outlook

Management System, which are used to respond to inquiries and complaints. The automation will provide efficient access to the Mayor, City Council, and public inquiries, expedient transmittal of inquiries to staff, status updates, and data analyses. Beginning in January 2006, Citizens' Assistance will be responsible to present quarterly updates to a City Council committee on the status of each Council District's referrals.

Budget Dollars at Work

- 4,900 Inquiries, complaints, and service requests responded to annually
- 312 City Council Priorities updated quarterly
- 20 Legal searches
- 65,545 Telephone calls answered
- 37 City Administration Building lobby displays

Citizens' Assistance				
	FY 2004 BUDGET	FY 2005 BUDGET	FY 2006 FINAL	FY 2005-2006 CHANGE
Positions	2.00	4.00	4.00	0.00
Personnel Expense	\$ 174,755	\$ 285,245	\$ 312,826	\$ 27,581
Non-Personnel Expense	\$ 24,342	\$ 44,168	\$ 40,308	\$ (3,860)
TOTAL	\$ 199,097	\$ 329,413	\$ 353,134	\$ 23,721

Department Staffing

	FY 2004 BUDGET	FY 2005 BUDGET	FY 2006 FINAL
GENERAL FUND			
Citizens' Assistance			
Citizens' Assistance	2.00	4.00	4.00
Total	2.00	4.00	4.00

Department Expenditures

	FY 2004 BUDGET	FY 2005 BUDGET	FY 2006 FINAL
GENERAL FUND			
Citizens' Assistance			
Citizens' Assistance	\$ 199,097	\$ 329,413	\$ 353,134
Total	\$ 199,097	\$ 329,413	\$ 353,134

Citizens' Assistance

Significant Budget Adjustments

GENERAL FUND

Citizens' Assistance	Positions	Cost
Salary and Benefit Adjustments	0.08	\$ 40,200
Adjustments to reflect the annualization of the Fiscal Year 2005 negotiated salary compensation schedule, changes to average salaries, retirement contributions, and retiree health contributions. Position adjustments, if applicable, reflect the City Manager's restructuring of Executive Team assignments.		
Support for Information Technology	0.00	\$ 3,286
Funding is allocated according to a zero based annual review of information technology funding requirements and priority analyses.		
Citywide Classified Personnel Reductions	(0.04)	\$ (3,068)
Reduction of 0.04 Executive Secretary position.		
Non-Discretionary	0.00	\$ (7,155)
Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.		
Citywide Unclassified Personnel Reductions	(0.04)	\$ (9,542)
Reduction of 0.04 Deputy City Manager position.		

Expenditures by Category

	FY 2004 BUDGET	FY 2005 BUDGET	FY 2006 FINAL
PERSONNEL			
Salaries & Wages	\$ 129,689	\$ 199,776	\$ 209,073
Fringe Benefits	\$ 45,066	\$ 85,469	\$ 103,753
SUBTOTAL PERSONNEL	\$ 174,755	\$ 285,245	\$ 312,826
NON-PERSONNEL			
Supplies & Services	\$ 6,284	\$ 10,403	\$ 15,565
Information Technology	\$ 15,117	\$ 12,944	\$ 16,105
Energy/Utilities	\$ 2,941	\$ 20,821	\$ 8,638
SUBTOTAL NON-PERSONNEL	\$ 24,342	\$ 44,168	\$ 40,308
TOTAL	\$ 199,097	\$ 329,413	\$ 353,134

Citizens' Assistance

Key Performance Measures

	FY 2004 BUDGET	FY 2005 BUDGET	FY 2006 FINAL
Average cost per route slip received and processed	\$23.20	\$16.33	\$16.73
Average cost per complaint case processed	\$142	\$144	\$158
Average cost per telephone call	\$1.66	\$2.03	\$2.09

Salary Schedule

GENERAL FUND

Citizens' Assistance

<i>Class</i>	<i>Position Title</i>	<i>FY 2005 Positions</i>	<i>FY 2006 Positions</i>	<i>Salary</i>	<i>Total</i>
1105	Administrative Aide I	1.00	1.00	\$ 42,443	\$ 42,443
1774	Public Info Specialist	2.00	2.00	\$ 38,212	\$ 76,423
1876	Executive Secretary	0.00	0.00	\$ -	\$ -
2153	Deputy City Manager	0.00	0.00	\$ -	\$ -
2270	Program Manager	1.00	1.00	\$ 83,591	\$ 83,591
	Bilingual - Regular	0.00	0.00	\$ -	\$ 769
	Overtime Budgeted	0.00	0.00	\$ -	\$ 1,968
	Temporary Help	0.00	0.00	\$ -	\$ 3,879
	Total	4.00	4.00	\$	209,073
CITIZENS' ASSISTANCE TOTAL		4.00	4.00	\$	209,073