

	FY07/08*	FY08/09	FY09/10**
<b>211 GENERAL CALL INFORMATION</b> (Including warm line)			
<b>Total Calls</b> (Calls to phone system)	335,446	224,070	210,186
<b>Total Calls Answered</b> (Calls answered by a call specialist)	258,094	164,561	139,880
<b>Total Cases Served</b> (Number of callers that received a referral or information on services)	161,173	159,240	127,015
<b>Dropped Calls</b> (Calls that were dropped by phone system)	N/A	14,801	19,264
<b>Total Abandoned Calls</b> (Caller that hung up while waiting for a call specialist)	77,352	59,509	70,306
<b>Total Calls Answered from 0-5 Callers</b> (Calls that have a child 0-5 or pregnant woman in household)	19,980	26,866	27,040
<b>Total Referrals to First 5 Programs</b> (Callers that receive a referral to a F5 program)	593	2,384	1,446
<b>Total Referrals Given to First 5 Eligible Callers</b> (Referrals provided to callers have children 0-5 or pregnant woman in the household)	33,206	48,080	50,880
<b>211 GENERAL CALL AVERAGES</b> (Including warm line)			
<b>Wait Time</b>	1:35	2:57	4:33
<b>Abandonment Rate</b>	23.06%	26.56%	33.45%
<b>Drop Call Rate</b>	N/A	6.61%	9.17%
<b>Answered Calls</b>	76.94%	73.44%	66.55%
<b>Target Population Eligibility Rate</b>	7.74%	16.33%	19.33%
<b>First 5 Referral Calls</b>	2.97%	8.87%	5.35%
<b>PROGRAM FUNDING</b>			
<b>211 Total Program Expenses</b>	\$ 2,300,496	\$ 2,038,665	\$ 3,149,858
<b>Total First 5 Program Funding</b> (Operations Only)	\$ 903,000	\$ 857,900	\$ 815,000
<b>First 5 Funding Percentage of Budget</b>	39.25%	42.08%	25.87%
<b>First 5 Funding Percentage Including Special Projects</b>	0.00%	47.51%	49.83%
<b>ADDITIONAL FUNDING</b>			
<b>Responsive Funding</b> (Data Base)	\$ -	\$ 110,584	\$ 89,452
<b>Warm Line Enhancements</b>	\$ -	\$ -	\$ 225,000
<b>Capacity Building</b>	\$ -	\$ -	\$ 240,000
<b>Technology Upgrade</b>	\$ -	\$ -	\$ 200,000
<b>WEBSITE INFORMATION</b>			
<b>211 Website Hits</b>	907,722	239,824	118,535
<b>First 5 Focus Page Hits</b>	6,639	9,817	5,078
<b>First 5 Focus Page Percentage</b>	0.73%	4.09%	4.28%

\*Figures include calls from the Firestorm in Fall 2007

\*\*July 1, 2009-Mar 31, 2010