

**COUNTY OF MADERA
BUDGET UNIT DETAIL
BUDGET FOR THE FISCAL YEAR 2019-20**

Department: **ADMINISTRATION**
 311 CUSTOMER SVC CTR (02150)
 Function: **General**
 Activity: **Customer Service/Call Center**
 Fund: **General**

| | <u>ACTUAL</u> <u>2017-18</u> | <u>BOARD</u> <u>APPROVED</u> <u>2018-19</u> | <u>DEPARTMENT</u> <u>REQUEST</u> <u>2019-20</u> | <u>CAO</u> <u>RECOMMENDED</u> <u>2019-20</u> |
|---|---------------------------------|---|---|--|
| <u>ESTIMATED REVENUES:</u> | | | | |
| CHARGES FOR CURRENT SERVICES | | | | |
| 662721 PC 1205(D) Admin - Collection Fees | 945 | 1,150 | 1,000 | 1,000 |
| 662800 Interfund Revenue | 30,593 | 28,344 | 59,349 | 59,349 |
| TOTAL CHARGES FOR CURRENT SERVICES | 31,538 | 29,494 | 60,349 | 60,349 |
| MISCELLANEOUS REVENUE | | | | |
| 670000 Intrafund Revenue | 6,685 | 0 | 6,650 | 6,650 |
| 673800 PY Cancel Warrants | 15 | 0 | 0 | 0 |
| TOTAL MISCELLANEOUS REVENUE | 6,700 | 0 | 6,650 | 6,650 |
| <u>TOTAL ESTIMATED REVENUES</u> | <u>38,238</u> | <u>29,494</u> | <u>66,999</u> | <u>66,999</u> |
| <u>EXPENDITURES:</u> | | | | |
| SALARIES & EMPLOYEE BENEFITS | | | | |
| 710102 Permanent Salaries | 91,826 | 93,453 | 155,805 | 155,805 |
| 710103 Temporary Salaries | 31,458 | 43,449 | 6,958 | 6,958 |
| 710107 Premium Pay | 240 | 240 | 240 | 240 |
| 710200 Retirement | 39,413 | 45,730 | 53,912 | 53,912 |
| 710300 Health Insurance | 18,909 | 23,059 | 33,648 | 33,648 |
| 710400 Workers' Compensation Insurance | 1,305 | 1,269 | 1,330 | 1,330 |
| TOTAL SALARIES & EMPLOYEE BENEFITS | 183,151 | 207,200 | 251,893 | 251,893 |
| SERVICES & SUPPLIES | | | | |
| 720300 Communications | 11,015 | 11,020 | 11,200 | 11,200 |
| 721300 Office Expense | 0 | 500 | 750 | 750 |
| 721400 Professional & Specialized Expense | 23,557 | 25,480 | 24,480 | 24,480 |
| 721900 Special Departmental Expense | 106 | 120 | 120 | 120 |
| 722000 Transportation & Travel | 0 | 500 | 500 | 500 |
| TOTAL SERVICES & SUPPLIES | 34,678 | 37,620 | 37,050 | 37,050 |
| <u>TOTAL EXPENDITURES</u> | <u>217,829</u> | <u>244,820</u> | <u>288,943</u> | <u>288,943</u> |
| <u>NET COUNTY COST (EXP - REV)</u> | <u>179,591</u> | <u>215,326</u> | <u>221,944</u> | <u>221,944</u> |

311 CUSTOMER SERVICE CENTER

COMMENTS

In 2011-12, as approved by the Board of Supervisors, County Administration and the County's Information Technology Department worked together to develop and implement the County's 311 Call Center / Citizen Request Management (311/CRM) system (along with assistance from all County departments) to improve customer service delivery county-wide.

On April 3, 2012, the staffing plan for the 311/CRM Customer Service Center was adopted by the Board of Supervisors, essentially dissolving the Revenue Services Department and reallocating three positions to the 311/CRM Customer Service Center and two positions to Probation Administration, along with the previous responsibilities for Revenue Services split between Probation Administration for criminal justice related matters, and the balance of responsibilities incorporated into the 311/CRM Customer Service Center. The reallocation of staff was effective June 1, 2012. The 311/CRM Customer Service Center officially began serving the citizens of Madera County on August 1, 2012.

In March, 2018, the 311 Customer Service Center released a new County phone app which can be used to submit service requests directly to the County. The 311 program operations, Citizen Request Management system, and the new phone app are administered by the County Administrative Office.

ESTIMATED REVENUES

- 662721** **PC 1205(D) Admin** (\$1,000) is recommended decreased \$150 due to a slight decrease seen in fees collected over prior years.
- 662800** **Interfund Revenue** (\$59,349) is recommended increased \$31,005 for charges to other departments for assistance with Workers Compensation claims.
- 670000** **Intrafund Revenue** (\$6,650) is recommended for estimated charges to other departments for services provided by the 311 Customer Service Center.

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$155,805) are recommended increased \$62,352 for standard step increases of permanent employees and staff pay increases approved by the Board in fiscal year 2018-19.
- 710103** **Temporary Salaries** (\$6,958) are recommended decreased \$36,491 based on the cost of recommended staffing levels.
- 710107** **Premium Pay** (\$240) is recommended funded for bilingual pay.

311 CUSTOMER SERVICE CENTER

SALARIES & EMPLOYEE BENEFITS (continued)

- 710200** **Retirement** (\$53,912) is recommended increased \$8,182 for the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300** **Health Insurance** (\$33,648) is recommended increased \$10,589 based on the expected employer's share of health insurance premiums.
- 710400** **Workers' Compensation** (\$1,330) is recommended increased \$61 for the Department's contribution to the County's Self-Insurance Internal Service Fund.

SERVICES & SUPPLIES

- 720300** **Communications** (\$11,200) is recommended increased \$180 for increased costs to maintain current service level for the monthly telephone access for the 311 service center.
- 721300** **Office Expense** (\$750) is recommended increased \$250 for basic office expenses.
- 721400** **Professional & Specialized Services** (\$24,480) is recommended decreased \$1,000 and includes the cost of the MadCoServices phone app, web portal, and supporting Customer Relationship Management service request system (\$13,500). This budget also supports collection costs in the recovery of delinquent non-criminal justice related debts and includes commission fees to outside collection agency services (\$130); the collections' computer system maintenance contract (\$7,800); and Central Cal Communications phone and software support for the 311 call center (\$3,050).
- 721900** **Special Department Expense** (\$120) is recommended to cover skip tracing charges for Accurint/LexisNexis subscription supporting revenue collections.
- 722000** **Transportation & Travel** (\$500) is recommended unchanged for staff training.

COUNTY OF MADERA
 BUDGET UNIT POSITION SUMMARY
 BUDGET FOR THE FISCAL YEAR 2019-20

Department: 311 CUSTOMER SVC CTR
 (2150)
 Function: General
 Activity: Customer Service/Call Center
 Fund: General

| <u>JCN</u> | <u>CLASSIFICATION</u> | <u>2018-19 Authorized Positions</u> | | <u>2019-20 Proposed Positions</u> | | <u>Y-O-Y Changes in Positions</u> | | <u>Notes</u> |
|--------------|--------------------------|---|-----------------|---|-----------------|---|-----------------|--------------|
| | | <u>Funded</u> | <u>Unfunded</u> | <u>Funded</u> | <u>Unfunded</u> | <u>Funded</u> | <u>Unfunded</u> | |
| 3636 | Program Assistant I or | | | | | | | |
| 3637 | Program Assistant II | 2.0 | 1.0 | 3.0 | - | 1.0 | (1.0) | A |
| 3654 | Senior Program Assistant | 1.0 | - | 1.0 | - | - | - | |
| TOTAL | | <u>3.0</u> | <u>1.0</u> | <u>4.0</u> | <u>-</u> | <u>1.0</u> | <u>(1.0)</u> | |

NOTES:

A - One position is recommended funded based on projected call center workload in the upcoming fiscal year.