

**COUNTY OF MADERA
BUDGET UNIT DETAIL
BUDGET FOR THE FISCAL YEAR 2020-21**

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

	<u>BOARD APPROVED 2019-20</u>	<u>CAO BASELINE 2020-21</u>	<u>DEPARTMENT REQUEST 2020-21</u>	<u>CAO RECOMMENDED 2020-21</u>
<u>ESTIMATED REVENUES:</u>				
CHARGES FOR CURRENT SERVICES				
662721 PC 1205(D) Admin - Collection Fees	600	1,000	1,000	1,000
662723 Services to Other Agencies	27,429	0	40,000	40,000
662800 Interfund Revenue	0	59,349	0	0
TOTAL CHARGES FOR CURRENT SERVICES	28,029	60,349	41,000	41,000
MISCELLANEOUS REVENUE				
670000 Intrafund Revenue	7,940	6,650	12,000	12,000
673800 PY Cancel Warrants	6	0	50	50
680200 Operating Transfer In	0	0	48,845	48,845
TOTAL MISCELLANEOUS REVENUE	7,946	6,650	60,895	60,895
<u>TOTAL ESTIMATED REVENUES</u>	<u>35,975</u>	<u>66,999</u>	<u>101,895</u>	<u>101,895</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	101,427	155,805	129,480	129,480
710103 Temporary Salaries	46,445	6,958	36,365	36,365
710107 Premium Pay	280	240	720	720
710200 Retirement	48,419	53,912	48,821	48,821
710300 Health Insurance	29,086	33,648	48,490	48,490
710400 Workers' Compensation Insurance	1,269	1,330	1,163	1,163
TOTAL SALARIES & EMPLOYEE BENEFITS	226,926	251,893	265,040	265,040
SERVICES & SUPPLIES				
720300 Communications	11,027	11,200	11,200	11,200
721300 Office Expense	705	750	750	750
721400 Professional & Specialized Expense	18,593	24,480	26,392	26,392
721900 Special Departmental Expense	0	120	120	120
722000 Transportation & Travel	45	500	500	500
TOTAL SERVICES & SUPPLIES	30,371	37,050	38,962	38,962
<u>TOTAL EXPENDITURES</u>	<u>257,296</u>	<u>288,943</u>	<u>304,002</u>	<u>304,002</u>

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311 CUSTOMER SVC CTR (02150)

Function:

General

Activity:

Customer Service/Call Center

Fund:

General

	BOARD APPROVED <u>2019-20</u>	CAO BASELINE <u>2020-21</u>	DEPARTMENT REQUEST <u>2020-21</u>	CAO RECOMMENDED <u>2020-21</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>221,322</u>	<u>221,944</u>	<u>202,107</u>	<u>202,107</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 unchanged for fees collected.
- 662723** **Services to Other Agencies** (\$40,000) is recommended for charges to other departments for assistance with Workers Compensation claims.
- 670000** **Intrafund Revenue** (\$12,000) is recommended for charges to County departments for services provided by the 311 Customer Service Center.
- 680200** **Operating Transfer In** (\$48,845) is recommended to accommodate the increased volume of COVID-19 calls. The 311 Customer Service Center is handling the County's COVID-19 pandemic calls. Staff have seen a dramatic increase in the number of daily calls, averaging 100 COVID-19 calls daily.

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$129,480) are recommended for standard step increases of permanent employees.

311 CUSTOMER SERVICE CENTER

SALARIES & EMPLOYEE BENEFITS (continued)

- 710103** **Temporary Salaries** (\$36,365) are recommended increased for standard step increases for extra help employees and additional extra help staffing to cover leave time.
- 710107** **Premium Pay** (\$720) is recommended funded for bilingual pay.
- 710200** **Retirement** (\$48,821) is recommended for the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300** **Health Insurance** (\$48,490) is recommended increased \$14,842 based on the expected employer's share of health insurance premiums.
- 710400** **Workers' Compensation** (\$1,163) is recommended for the Department's contribution to the County's Self-Insurance Internal Service Fund.

SERVICES & SUPPLIES

- 720300** **Communications** (\$11,200) is recommended unchanged to maintain current service level for the monthly telephone access for the 311 Customer Service Center.
- 721300** **Office Expense** (\$750) is recommended unchanged for basic office expenses.
- 721400** **Professional & Specialized Services** (\$26,392) is recommended increased \$1,912 for the annual cost of the MadCoServices phone app, web portal, and supporting Customer Relationship Management service request system (\$15,177). 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 (\$3,285).
- 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 2020-21

Department: 311 CUSTOMER SVC CTR
 (02150)
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<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2019-19</u> <u>Authorized</u> <u>Positions</u>		<u>2020-21</u> <u>Proposed</u> <u>Positions</u>		<u>Y-O-Y</u> <u>Changes</u> <u>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	3.0	-	3.0	-	-	-	
3654	Senior Program Assistant	1.0	-	1.0	-	-	-	
TOTAL		<u>4.0</u>	<u>-</u>	<u>4.0</u>	<u>-</u>	<u>-</u>	<u>-</u>	

NOTES: