

COUNTY OF MADERA  
 BUDGET UNIT DETAIL  
 BUDGET FOR THE FISCAL YEAR 2022-23

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

	ACTUAL 2020-21	BOARD APPROVED 2021-22	DEPARTMENT REQUEST 2022-23	CAO RECOMMENDED 2022-23
<b>ESTIMATED REVENUES:</b>				
CHARGES FOR CURRENT SERVICES				
662721 PC 1205(D) Admin - Collection Fees	240	1,000	1,000	1,000
662723 Services to Other Agencies	49,448	50,000	52,500	52,500
662800 Interfund Revenue	1,082	4,500	4,500	4,500
<b>TOTAL CHARGES FOR CURRENT SERVICES</b>	<b>50,770</b>	<b>55,500</b>	<b>58,000</b>	<b>58,000</b>
MISCELLANEOUS REVENUE				
670000 Intrafund Revenue	131,192	42,500	44,500	44,500
673800 PY Cancel Warrants	0	50	0	0
680200 Operating Transfer In	63,959	0	72,606	72,606
<b>TOTAL MISCELLANEOUS REVENUE</b>	<b>195,151</b>	<b>42,550</b>	<b>117,106</b>	<b>117,106</b>
<b>TOTAL ESTIMATED REVENUES</b>	<b>245,922</b>	<b>98,050</b>	<b>175,106</b>	<b>175,106</b>
<b>EXPENDITURES:</b>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	135,773	138,690	180,122	180,122
710103 Temporary Salaries	34,783	37,000	0	0
710107 Premium Pay	720	720	2,340	2,340
710200 Retirement	63,100	68,023	73,147	73,147
710300 Health Insurance	48,728	52,152	46,212	46,212
710400 Workers' Compensation Insurance	1,163	1,030	1,329	1,329
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>284,267</b>	<b>297,615</b>	<b>303,150</b>	<b>303,150</b>
SERVICES & SUPPLIES				
720300 Communications	12,031	11,820	11,950	11,950
721300 Office Expense	0	750	750	750
721400 Professional & Specialized Expense	18,276	25,000	22,000	22,000
721900 Special Departmental Expense	0	120	120	120
722000 Transportation & Travel	0	500	500	500
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>30,307</b>	<b>38,190</b>	<b>35,320</b>	<b>35,320</b>
<b>TOTAL EXPENDITURES</b>	<b>314,575</b>	<b>335,805</b>	<b>338,470</b>	<b>338,470</b>
<b>NET COUNTY COST (EXP - REV)</b>	<b>68,653</b>	<b>237,755</b>	<b>163,364</b>	<b>163,364</b>

## 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** (\$52,500) is recommended for charges to other departments for assistance with Workers Compensation claims.
- 662800**      **Interfund Revenue** (\$4,500) is recommended for charges to County departments outside of the general fund for services provided by the 311 Customer Service Center.
- 670000**      **Intrafund Revenue** (\$44,500) is recommended for charges to County departments for services provided by the 311 Customer Service Center.
- 680200**      **Operating Transfer In** (\$72,606) represents the estimated reimbursable cost for 311 Customer Service Center operations.

### SALARIES & EMPLOYEE BENEFITS

- 710102**      **Permanent Salaries** (\$180,122) are recommended for standard step increases of permanent employees.

## 311 CUSTOMER SERVICE CENTER

### **SALARIES & EMPLOYEE BENEFITS** (continued)

- 710103**      **Temporary Salaries** (\$0) is not recommended for fiscal year 2022-23.
- 710107**      **Premium Pay** (\$2,340) is recommended funded for bilingual pay.
- 710200**      **Retirement** (\$73,147) is recommended for the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300**      **Health Insurance** (\$46,212) is recommended based on the expected employer's share of health insurance premiums.
- 710400**      **Workers' Compensation** (\$1,329) is recommended for the Department's contribution to the County's Self-Insurance Internal Service Fund.

### **SERVICES & SUPPLIES**

- 720300**      **Communications** (\$11,950) is recommended to maintain after-hour access for the 311 Customer Service Center.
- 721300**      **Office Expense** (\$750) is recommended unchanged for basic office expenses.
- 721400**      **Professional & Specialized Services** (\$22,000) is recommended for the annual cost of the MadCoServices phone app, web portal, and supporting Customer Relationship Management service request system (\$18,000). 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 (\$150); the collections' computer system maintenance contract (\$3,850).
- 721900**      **Special Department Expense** (\$120) is recommended to cover miscellaneous equipment costs to maintain the 311 Customer Service Center.
- 722000**      **Transportation & Travel** (\$500) is recommended unchanged for staff training.

COUNTY OF MADERA  
 BUDGET UNIT POSITION SUMMARY  
 BUDGET FOR THE FISCAL YEAR 2022-23

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

<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2021-22</u> <u>Authorized</u> <u>Positions</u>		<u>2022-23</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	-	-	-	
<b>TOTAL</b>		<u>4.0</u>	<u>-</u>	<u>4.0</u>	<u>-</u>	<u>-</u>	<u>-</u>	

NOTES: