

**COUNTY OF MADERA
BUDGET UNIT DETAIL
BUDGET FOR THE FISCAL YEAR 2023-24**

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

	<u>ACTUAL</u> <u>2021-22</u>	<u>BOARD</u> <u>APPROVED</u> <u>2022-23</u>	<u>DEPARTMENT</u> <u>REQUEST</u> <u>2023-24</u>	<u>CAO</u> <u>RECOMMENDED</u> <u>2023-24</u>
<u>ESTIMATED REVENUES:</u>				
CHARGES FOR CURRENT SERVICES				
662721 PC 1205(D) Admin - Collection Fees	270	1,000	500	500
662723 Services to Other Agencies	45,524	52,500	52,500	52,500
662800 Interfund Revenue	1,859	4,500	2,500	2,500
TOTAL CHARGES FOR CURRENT SERVICES	47,653	58,000	55,500	55,500
MISCELLANEOUS REVENUE				
670000 Intrafund Revenue	75,437	44,500	75,000	75,000
TOTAL MISCELLANEOUS REVENUE	75,437	44,500	75,000	75,000
OTHER FINANCING SOURCES				
680200 Operating Transfer In	77,607	72,606	50,000	50,000
TOTAL OTHER FINANCING SOURCES	77,607	72,606	50,000	50,000
<u>TOTAL ESTIMATED REVENUES</u>	<u>200,697</u>	<u>175,106</u>	<u>180,500</u>	<u>180,500</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	134,134	180,122	179,787	179,787
710103 Temporary Salaries	24,337	0	0	0
710107 Premium Pay	5,075	2,340	1,560	1,560
710200 Retirement	60,036	73,147	73,147	73,147
710300 Health Insurance	43,023	46,212	53,666	53,666
710400 Workers' Compensation Insurance	1,030	1,329	1,416	1,416
TOTAL SALARIES & EMPLOYEE BENEFITS	267,635	303,150	309,576	309,576
SERVICES & SUPPLIES				
720300 Communications	11,501	11,950	14,980	14,980
721300 Office Expense	0	750	750	750
721400 Professional & Specialized Expense	16,782	22,000	23,300	23,300
721900 Special Departmental Expense	0	120	150	150
722000 Transportation & Travel	0	500	500	500
TOTAL SERVICES & SUPPLIES	28,283	35,320	39,680	39,680
<u>TOTAL EXPENDITURES</u>	<u>295,919</u>	<u>338,470</u>	<u>349,256</u>	<u>349,256</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>95,221</u>	<u>163,364</u>	<u>168,756</u>	<u>168,756</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** (\$500) is recommended decreased 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** (\$2,500) is recommended for charges to County departments outside of the general fund for services provided by the 311 Customer Service Center.
- 670000** **Intrafund Revenue** (\$75,000) is recommended for charges to County departments for services provided by the 311 Customer Service Center.
- 680200** **Operating Transfer In** (\$50,000) represents the estimated reimbursable cost for 311 Customer Service Center operations.

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$179,787) 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 2023-24.
- 710107** **Premium Pay** (\$1,560) 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** (\$53,666) is recommended based on the expected employer's share of health insurance premiums.
- 710400** **Workers' Compensation** (\$1,416) is recommended for the Department's contribution to the County's Self-Insurance Internal Service Fund.

SERVICES & SUPPLIES

- 720300** **Communications** (\$14,980) 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** (\$23,300) is recommended for the annual cost of the MadCoServices phone app, web portal, and supporting Customer Relationship Management service request system (\$18,900). 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 (\$4,250).
- 721900** **Special Department Expense** (\$150) 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 2023-24

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

<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2022-23</u> <u>Authorized</u> <u>Positions</u>		<u>2023-24</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: