

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2016-17**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2014-15</u>	<u>BOARD APPROVED EXPENDITURES 2015-16</u>	<u>DEPARTMENT REQUEST 2016-17</u>	<u>CAO RECOMMENDED 2016-17</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	95,829	95,856	87,309	87,309
710103 Extra Help	4,617	0	27,760	27,760
710200 Retirement	29,111	29,457	37,020	37,020
710300 Health Insurance	10,023	13,354	17,746	17,746
710400 Workers' Compensation Insurance	518	548	1,134	1,134
TOTAL SALARIES & EMPLOYEE BENEFITS	140,100	139,215	170,969	170,969
SERVICES & SUPPLIES				
720300 Communications	9,478	9,500	9,800	9,800
721300 Office Expense	2,467	1,000	500	500
721400 Professional & Specialized Services	11,901	13,052	11,030	11,030
721600 Rents/Leases - Equipment	866	1,980	0	0
722000 Transportation & Travel	95	1,500	500	500
TOTAL SERVICES & SUPPLIES	24,807	27,032	21,830	21,830
FIXED ASSETS				
740200 Buildings & Improvements	2,780	0	0	0
TOTAL SERVICES & SUPPLIES	2,780	0	0	0
TOTAL - 311 CUSTOMER SERVICE CENTER	167,686	166,247	192,799	192,799

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. The 311/CRM operations are administered by the County Administrative Office.

<u>REVENUE</u>	<u>Actual</u> <u>2014-15</u>	<u>Estimated</u> <u>2015-16</u>	<u>Projected</u> <u>2016-17</u>
Collection Fees	\$ 1,860	\$ 1,000	\$1,000
Charges for Services	17,787	16,000	16,000
Intrafund Revenue	<u>14,674</u>	<u>0</u>	<u>0</u>
Total Revenue	\$34,321	\$17,000	\$17,000

STAFFING

<u>Permanent</u>	<u>2015-16 Authorized</u>		<u>2016-17 Recommended</u>	
	<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>
Program Assistant I/II	2	1	2	1
Senior Program Assistant	<u>1</u>	-	<u>1</u>	-
Total Permanent Staff	3	1	3	1

311 CUSTOMER SERVICE CENTER

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$87,309) are recommended reduced \$8,547 based on the cost of recommended staffing, which reflects salary adjustments provided by the adopted salary survey effective July 1, 2016.
- 710103** **Extra Help** (\$27,760) is recommended for extra help staffing.
- 710200** **Retirement** reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300** **Health Insurance** is based on the employer's share of health insurance premiums.
- 710400** **Workers' Compensation** reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

SERVICES & SUPPLIES

- 720300** **Communications** (\$9,800) is recommended increased \$300 based on actual expenditures for the monthly telephone access for the 311 service center.
- 721300** **Office Expense** (\$500) is recommended reduced \$500 based on actual and projected costs for basic office expenses.
- 721400** **Professional & Specialized Services** (\$11,030) is recommended reduced \$2,022 for the collection costs in the recovery of delinquent non-criminal justice related debts, including commission fees for outside collection agency services (\$100); shared cost with Probation for a skip tracing tool called Accurint (\$800); and the collections' computer system maintenance contract for five licenses (\$7,130). Also included in this account is \$3,000 for the software support agreements for the 311 call center.
- 721600** **Rents/Leases – Equipment** (\$0) is not recommended, a reduction of \$1,980.
- 722000** **Transportation & Travel** (\$500) is recommended reduced \$1,000 for staff training.