

**COUNTY OF MADERA  
BUDGET UNIT DETAIL  
BUDGET FOR THE FISCAL YEAR 2024-25**

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

	<u>ACTUAL</u> <u>2022-23</u>	<u>BOARD</u> <u>APPROVED</u> <u>2023-24</u>	<u>DEPARTMENT</u> <u>REQUEST</u> <u>2024-25</u>	<u>CAO</u> <u>RECOMMENDED</u> <u>2024-25</u>
<b><u>ESTIMATED REVENUES:</u></b>				
CHARGES FOR CURRENT SERVICES				
662721 PC 1205(D) Admin - Collection Fees	270	500	500	500
662723 Services to Other Agencies	55,787	52,500	0	0
662800 Interfund Revenue	0	2,500	4,500	4,500
<b>TOTAL CHARGES FOR CURRENT SERVICES</b>	<b>56,057</b>	<b>55,500</b>	<b>5,000</b>	<b>5,000</b>
MISCELLANEOUS REVENUE				
670000 Intrafund Revenue	0	75,000	92,500	92,500
<b>TOTAL MISCELLANEOUS REVENUE</b>	<b>0</b>	<b>75,000</b>	<b>92,500</b>	<b>92,500</b>
OTHER FINANCING SOURCES				
680200 Operating Transfer In	0	50,000	0	0
<b>TOTAL OTHER FINANCING SOURCES</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>
<b><u>TOTAL ESTIMATED REVENUES</u></b>	<b><u>56,057</u></b>	<b><u>180,500</u></b>	<b><u>97,500</u></b>	<b><u>97,500</u></b>
<b><u>EXPENDITURES:</u></b>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	165,305	179,787	194,687	194,687
710107 Premium Pay	1,885	1,560	780	780
710200 Retirement	65,114	73,147	82,216	82,216
710300 Health Insurance	38,034	53,666	38,936	38,936
710400 Workers' Compensation Insurance	1,329	1,416	1,432	1,432
<i>FY 2024-25 Salary Savings</i>			<i>(85,840)</i>	<i>(85,840)</i>
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>271,666</b>	<b>309,576</b>	<b>232,211</b>	<b>232,211</b>
SERVICES & SUPPLIES				
720300 Communications	11,477	14,980	12,500	12,500
721300 Office Expense	368	750	500	500
721400 Professional & Specialized Expense	16,921	23,300	20,545	20,545
721900 Special Departmental Expense	0	150	0	0
722000 Transportation & Travel	0	500	500	500
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>28,766</b>	<b>39,680</b>	<b>34,045</b>	<b>34,045</b>
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>300,433</u></b>	<b><u>349,256</u></b>	<b><u>266,256</u></b>	<b><u>266,256</u></b>
<b><u>NET COUNTY COST (EXP - REV)</u></b>	<b><u>244,375</u></b>	<b><u>168,756</u></b>	<b><u>168,756</u></b>	<b><u>168,756</u></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** (\$500) is recommended for fees collected.
- 662723**      **Services to Other Agencies** (\$0) is not recommended for FY2024-25.
- 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** (\$92,500) is recommended for charges to County departments for services provided by the 311 Customer Service Center.
- 680200**      **Operating Transfer In** (\$0) is not recommended for FY2024-25. It was utilized to represent the estimated reimbursable cost for 311 Customer Service Center operations during the pandemic.

## 311 CUSTOMER SERVICE CENTER

### **SALARIES & EMPLOYEE BENEFITS**

- 710102**      **Permanent Salaries** (\$194,687) are recommended for standard step increases of permanent employees. In order to meet the CAO's recommended NCC, salary savings will be budgeted. These savings will be realized by holding 1 FTE Senior Program Assistant position vacant for the entire fiscal year. This vacancy will impact the service provided to constituents.
- 710107**      **Premium Pay** (\$780) is recommended funded for bilingual pay.
- 710200**      **Retirement** (\$82,216) is recommended for the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300**      **Health Insurance** (\$38,936) is recommended based on the expected employer's share of health insurance premiums.
- 710400**      **Workers' Compensation** (\$1,432) is recommended for the Department's contribution to the County's Self-Insurance Internal Service Fund.

### **SERVICES & SUPPLIES**

- 720300**      **Communications** (\$12,500) is recommended to maintain after-hour access for the 311 Customer Service Center.
- 721300**      **Office Expense** (\$500) is recommended unchanged for basic office expenses.
- 721400**      **Professional & Specialized Services** (\$20,545) recommended for the annual cost of the MadCoServices phone app, web portal, and supporting Customer Relationship Management service request system (\$17,360). 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 (\$3,035).
- 721900**      **Special Department Expense** (\$0) is not recommended to cover miscellaneous equipment costs to maintain the 311 Customer Service Center.
- 722000**      **Transportation & Travel** (\$500) is recommended for staff training.

COUNTY OF MADERA  
 BUDGET UNIT POSITION SUMMARY  
 BUDGET FOR THE FISCAL YEAR 2024-25

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

<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2023-24</u> <u>Authorized</u> <u>Positions</u>		<u>2024-25</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: