

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2017-18**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2015-16</u>	<u>BOARD APPROVED EXPENDITURES 2016-17</u>	<u>DEPARTMENT REQUEST 2017-18</u>	<u>CAO RECOMMENDED 2017-18</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	80,059	87,309	89,350	89,350
710103 Extra Help	23,164	27,760	29,172	29,172
710200 Retirement	28,614	37,020	38,789	38,789
710300 Health Insurance	15,227	17,746	19,091	19,091
710400 Workers' Compensation Insurance	548	1,134	1,305	1,305
TOTAL SALARIES & EMPLOYEE BENEFITS	147,611	170,969	177,707	177,707
SERVICES & SUPPLIES				
720300 Communications	9,789	9,800	9,800	9,800
721300 Office Expense	971	500	500	500
721400 Professional & Specialized Services	9,407	11,030	11,030	11,030
722000 Transportation & Travel	99	500	500	500
TOTAL SERVICES & SUPPLIES	20,267	21,830	21,830	21,830
FIXED ASSETS				
740200 Buildings & Improvements	8,316	0	0	0
TOTAL SERVICES & SUPPLIES	8,316	0	0	0
TOTAL - 311 CUSTOMER SERVICE CENTER	176,194	192,799	199,537	199,537

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>2015-16</u>	<u>Estimated</u> <u>2016-17</u>	<u>Projected</u> <u>2017-18</u>
Collection Fees	\$ 265	\$1,000	\$1,000
Charges for Services	22,175	0	0
Intrafund Revenue	<u>11,371</u>	<u>16,000</u>	<u>16,000</u>
Total Revenue	\$33,811	\$17,000	\$17,000

STAFFING

<u>Permanent</u>	<u>2016-17 Authorized</u>		<u>2017-18 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** (\$89,350) are recommended increased \$2,041 based on the cost of recommended staffing.
- 710103** **Extra Help** (\$29,172) is recommended increased \$1,412 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 unchanged based on actual expenditures for the monthly telephone access for the 311 service center.
- 721300** **Office Expense** (\$500) is recommended unchanged based on actual and projected costs for basic office expenses.
- 721400** **Professional & Specialized Services** (\$11,030) is recommended unchanged 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.
- 722000** **Transportation & Travel** (\$500) is recommended unchanged for staff training.