

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2015-16**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2013-14</u>	<u>BOARD APPROVED EXPENDITURES 2014-15</u>	<u>DEPARTMENT REQUEST 2015-16</u>	<u>CAO RECOMMENDED 2015-16</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	99,778	98,551	95,856	95,856
710103 Extra Help	9,517	22,000	0	0
710200 Retirement	32,163	30,566	29,457	29,457
710300 Health Insurance	11,600	23,610	13,354	13,354
710400 Workers' Compensation Insurance	146	518	548	548
TOTAL SALARIES & EMPLOYEE BENEFITS	153,204	175,245	139,215	139,215
SERVICES & SUPPLIES				
720300 Communications	8,549	11,200	9,500	9,500
720600 Insurance	59	0	0	0
721300 Office Expense	1,615	1,000	1,000	1,000
721400 Professional & Specialized Services	15,819	13,052	13,052	13,052
721500 Publication & Legal Notices	27	0	0	0
721600 Rents/Leases - Equipment	2,165	1,980	1,980	1,980
722000 Transportation & Travel	758	1,500	1,500	1,500
TOTAL SERVICES & SUPPLIES	28,992	28,732	27,032	27,032
TOTAL - 311 CUSTOMER SERVICE CENTER	182,196	203,977	166,247	166,247

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>2013-14</u>	<u>Estimated</u> <u>2014-15</u>	<u>Projected</u> <u>2015-16</u>
Collection Fees	\$ 1,931	\$ 2,000	\$2,500
Charges for Services	<u>8,808</u>	<u>22,667</u>	<u>7,200</u>
Total Revenue	\$10,739	\$24,667	\$9,700

STAFFING

<u>Permanent</u>	<u>2014-15 Authorized</u>		<u>2015-16 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** (\$95,856) are recommended reduced \$2,695 based on the cost of recommended staffing.
- 710103** **Extra Help** (\$0) is not recommended, a reduction of \$22,000.
- 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** (\$9,500) is recommended reduced \$1,700 based on actual expenditures for the monthly telephone access for the 311 service center.
- 721300** **Office Expense** (\$1,000) is recommended unchanged based on actual and projected costs for basic office expenses.
- 721400** **Professional & Specialized Services** (\$13,052) 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 (\$1,500); shared cost with Probation for a skip tracing tool called Accurint (\$800); and the collections' computer system maintenance contract for five licenses (\$6,752). Also included in this account is \$4,000 for the software support agreements for the 311 call center.
- 721600** **Rents/Leases – Equipment** (\$1,980) is recommended unchanged for the lease of the department's network copier/printer.
- 722000** **Transportation & Travel** (\$1,500) is recommended unchanged for staff training.