

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2013-14**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2011-12</u>	<u>BOARD APPROVED EXPENDITURES 2012-13</u>	<u>DEPARTMENT REQUEST 2013-14</u>	<u>CAO RECOMMENDED 2013-14</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	31,356	138,531	111,833	111,833
710103 Extra Help	696	21,000	0	0
710200 Retirement	8,154	36,899	30,480	30,480
710300 Health Insurance	7,082	34,026	22,657	22,657
710400 Workers' Compensation Insurance	0	733	146	146
TOTAL SALARIES & EMPLOYEE BENEFITS	47,287	231,189	165,116	165,116
SERVICES & SUPPLIES				
720300 Communications	8,346	11,000	9,480	9,480
720600 Insurance	2,403	122	59	59
720800 Maintenance - Equipment	824	1,100	0	0
721300 Office Expense	5,821	4,500	1,500	1,500
721400 Professional & Specialized Services	88,703	88,100	18,360	18,360
721500 Publication & Legal Notices	443	0	0	0
721600 Rents/Leases - Equipment	0	0	1,980	1,980
721900 Special Departmental Expense	74	14,400	0	0
722000 Transportation & Travel	854	4,000	2,000	2,000
TOTAL SERVICES & SUPPLIES	107,468	123,222	33,379	33,379
FIXED ASSETS				
740300 Equipment	73,023	0	0	0
TOTAL FIXED ASSETS	73,023	0	0	0
INTRAFUND TRANSFER				
770100 Intrafund Transfer	0	-60,000	-10,000	-10,000
TOTAL INTRAFUND TRANSFER	0	-60,000	-10,000	-10,000
TOTAL - 311 CUSTOMER SERVICE CENTER	227,778	294,411	188,495	188,495

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 began operations with on-the-job training on July 1, 2012, and officially began serving the citizens of Madera County on August 1, 2012. The 311/CRM operations are administered by the County Administrative Office.

STAFFING

<u>Permanent</u>	<u>2012-13 Authorized*</u>	<u>2013-14 Recommended</u>	
		<u>Funded</u>	<u>Unfunded</u>
Program Assistant I/II	3	2	1
Senior Program Assistant	<u>1</u>	<u>1</u>	<u>-</u>
Total Permanent Staff	4	3	1

*Staffing of the 311/CRM Customer Service Center was derived from the reorganization of the former Revenue Services Department (as approved on April 3, 2012) and the transfer of a Program Assistant previously funded in Central Services.

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$111,833) are recommended reduced (\$26,698) based on the cost of recommended staffing.
- 710103** **Extra Help** (\$0) is not recommended, a reduction of \$21,000. The non-criminal justice collection activities were transferred to the Senior Program Assistant.
- 710200** **Retirement** reflects the County’s anticipated contribution to Social Security and the Public Employees’ Retirement System.

311 CUSTOMER SERVICE CENTER

SALARIES & EMPLOYEE BENEFITS (continued)

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** (\$9,480) is recommended reduced \$1,520 based on actual expenditures for the monthly telephone access for the 311 service center.

720800 **Maintenance - Equipment** (\$0) is not recommended, a reduction of \$1,100. This account previously funded the folding machine maintenance agreement; this cost is now paid by the Auditor-Controller's office since utility statements are once again issued by that department.

721300 **Office Expense** (\$1,500) is recommended reduced \$3,000 based on actual and projected costs for basic office expenses.

721400 **Professional & Specialized Services** (\$18,360) is recommended reduced \$69,740 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 (\$8,640). Also included in this account is \$2,420 for the software support agreements for the 311 call center, and \$5,000 for ongoing marketing of the 311/CRM systems.

721600 **Rents/Leases – Equipment** (\$1,980) is recommended for the lease of the department's network copier/printer.

721900 **Special Departmental Expense** (\$0) is not recommended, a reduction of \$14,400. Implementation of the 311/CRM system was completed in FY 2012-13; therefore, any additional purchases of software licenses for access to the CRM system will be paid for by the requesting department.

722000 **Transportation & Travel** (\$2,000) is recommended reduced \$2,000 for staff training related to the operation of the 311/CRM systems.

311 CUSTOMER SERVICE CENTER

INTRAFUND TRANSFER/REVENUES

\$10,000 of the operating costs for the 311/CRM system will be recovered through charges to the Professional and Specialized Services accounts of subvented departments.