

**COUNTY OF MADERA
BUDGET UNIT DETAIL
BUDGET FOR THE FISCAL YEAR 2018-19**

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

	<u>ACTUAL</u> <u>2016-17</u>	<u>BOARD</u> <u>APPROVED</u> <u>2017-18</u>	<u>DEPARTMENT</u> <u>REQUEST</u> <u>2018-19</u>	<u>CAO</u> <u>RECOMMENDED</u> <u>2018-19</u>
<u>ESTIMATED REVENUES:</u>				
CHARGES FOR CURRENT SERVICES				
662721 PC 1205(D) Admin - Collection Fees	395	1,000	1,150	1,150
662723 Services to Other Agencies	25,986	0	0	0
662800 Interfund Revenue	0	7,000	28,344	28,344
TOTAL CHARGES FOR CURRENT SERVICES	26,381	8,000	29,494	29,494
MISCELLANEOUS REVENUE				
670000 Intrafund Revenue	0	9,000	0	0
673700 Cash Overage	5	0	0	0
TOTAL MISCELLANEOUS REVENUE	5	9,000	0	0
<u>TOTAL ESTIMATED REVENUES</u>	<u>26,386</u>	<u>17,000</u>	<u>29,494</u>	<u>29,494</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	72,155	89,350	93,453	93,453
710103 Temporary Salaries	37,010	29,172	43,449	43,449
710107 Premium Pay	160	0	240	240
710200 Retirement	36,326	38,789	45,730	45,730
710300 Health Insurance	14,954	19,091	23,059	23,059
710400 Workers' Compensation Insurance	1,134	1,305	1,269	1,269
TOTAL SALARIES & EMPLOYEE BENEFITS	161,739	177,707	207,200	207,200
SERVICES & SUPPLIES				
720300 Communications	10,721	9,800	11,020	11,020
721300 Office Expense	1,972	500	500	500
721400 Professional & Specialized Expense	11,941	11,030	25,480	25,480
721900 Special Departmental Expense	17	0	120	120
722000 Transportation & Travel	0	500	500	500
TOTAL SERVICES & SUPPLIES	24,651	21,830	37,620	37,620
<u>TOTAL EXPENDITURES</u>	<u>186,390</u>	<u>199,537</u>	<u>244,820</u>	<u>244,820</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>160,004</u>	<u>182,537</u>	<u>215,326</u>	<u>215,326</u>

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 (\$1,150) is recommended increased \$150 for a slight increase seen in fees collected over prior years.
- 662800** Interfund Revenue (\$28,344) is recommended increased \$21,344 for charges to other departments for assistance with Workers Compensation claims.
- 670000** Intrafund Revenue (\$0) is recommended decreased \$9,000 for charges to other departments for services provided by the 311 Customer Service Center as these amounts are no longer direct charged.

SALARIES & EMPLOYEE BENEFITS

- 710102** Permanent Salaries (\$93,453) are recommended increased \$4,103 for standard step increases of permanent employees.
- 710103** Temporary Salaries (\$43,449) are recommended increased \$14,277 for standard step increases for extra help employees and additional extra help staffing to cover leave time.
- 710107** Premium Pay (\$240) is recommended funded for bilingual pay.

311 CUSTOMER SERVICE CENTER

SALARIES & EMPLOYEE BENEFITS (continued)

- 710200** **Retirement** (\$45,730) is recommended increased \$6,941 for the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300** **Health Insurance** (\$23,059) is recommended increased \$3,968 based on the expected employer's share of health insurance premiums.
- 710400** **Workers' Compensation** (\$1,269) is recommended reduced \$36 for the Department's contribution to the County's Self-Insurance Internal Service Fund.

SERVICES & SUPPLIES

- 720300** **Communications** (\$11,020) is recommended increased \$1,220 for increased costs to maintain current service level for the monthly telephone access for the 311 service center.
- 721300** **Office Expense** (\$500) is recommended unchanged for basic office expenses.
- 721400** **Professional & Specialized Services** (\$25,480) is recommended increased \$14,450 for the annual cost of the MadCoServices phone app, web portal, and supporting Customer Relationship Management service request system (\$14,450). 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 (\$130); the collections' computer system maintenance contract (\$7,800); and Central Cal Communications phone and software support for the 311 call center (\$3,050).
- 721900** **Special Department Expense** (\$120) is recommended to cover skip tracing charges for Accurint/LexisNexis subscription supporting revenue collections.
- 722000** **Transportation & Travel** (\$500) is recommended unchanged for staff training.

COUNTY OF MADERA
 BUDGET UNIT POSITION SUMMARY
 BUDGET FOR THE FISCAL YEAR 2018-19

Department: 311 CUSTOMER SVC CTR
 (2150)
 Function: General
 Activity: Customer Service/Call Center
 Fund: General

<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2017-18 Authorized Positions</u>		<u>2018-19 Proposed Positions</u>		<u>Y-O-Y Changes 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	2.0	1.0	2.0	1.0	-	-	
3654	Senior Program Assistant	1.0	-	1.0	-	-	-	
TOTAL		<u>3.0</u>	<u>1.0</u>	<u>3.0</u>	<u>1.0</u>	<u>-</u>	<u>-</u>	

NOTES: