

COUNTY OF MADERA
 BUDGET UNIT DETAIL
 BUDGET FOR THE FISCAL YEAR 2025-26

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

	ACTUAL <u>2023-24</u>	BOARD APPROVED <u>2024-25</u>	DEPARTMENT REQUEST <u>2025-26</u>	CAO RECOMMENDED <u>2025-26</u>
<u>ESTIMATED REVENUES:</u>				
CHARGES FOR CURRENT SERVICES				
662721 PC 1205(D) Admin - Collection Fees	450	500	500	500
662723 Services to Other Agencies	28,289	0	0	0
662800 Interfund Revenue	610	4,500	4,500	4,500
TOTAL CHARGES FOR CURRENT SERVICES	29,349	5,000	5,000	5,000
MISCELLANEOUS REVENUE				
670000 Intrafund Revenue	29,319	92,500	94,250	94,250
TOTAL MISCELLANEOUS REVENUE	29,319	92,500	94,250	94,250
<u>TOTAL ESTIMATED REVENUES</u>	<u>58,668</u>	<u>97,500</u>	<u>99,250</u>	<u>99,250</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	139,443	194,687	135,915	135,915
710107 Premium Pay	1,040	780	780	780
710200 Retirement	54,984	82,216	54,448	54,448
710300 Health Insurance	43,642	38,936	31,660	31,660
710400 Workers' Compensation Insurance	1,416	1,432	1,575	1,575
<i>FY 2024-25 Salary Savings</i>		<i>(85,840)</i>		
TOTAL SALARIES & EMPLOYEE BENEFITS	240,525	232,211	224,378	224,378
SERVICES & SUPPLIES				
720300 Communications	10,105	12,500	12,500	12,500
721300 Office Expense	0	500	500	500
721400 Professional & Specialized Expense	18,602	20,545	20,545	20,545
721900 Special Departmental Expense	59	0	0	0
722000 Transportation & Travel	0	500	500	500
TOTAL SERVICES & SUPPLIES	28,766	34,045	34,045	34,045
<u>TOTAL EXPENDITURES</u>	<u>269,291</u>	<u>266,256</u>	<u>258,423</u>	<u>258,423</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>210,623</u>	<u>168,756</u>	<u>159,173</u>	<u>159,173</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** (\$500) is recommended for fees collected.
- 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** (\$94,250) is recommended for charges to County departments for services provided by the 311 Customer Service Center.

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$135,915) 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** (\$54,448) is recommended for 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** (\$31,660) is recommended based on the expected employer's share of health insurance premiums.
- 710400** **Workers' Compensation** (\$1,575) 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).
- 722000** **Transportation & Travel** (\$500) is recommended for staff training.

COUNTY OF MADERA
 BUDGET UNIT POSITION SUMMARY
 BUDGET FOR THE FISCAL YEAR 2025-26

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

<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2024-25</u> <u>Authorized</u> <u>Positions</u>		<u>2025-26</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	(1.0)	1.0	A
TOTAL		<u>4.0</u>	<u>-</u>	<u>3.0</u>	<u>1.0</u>	<u>(1.0)</u>	<u>1.0</u>	

NOTES:

A One (1) Senior Program Assistant position was unfunded as a result of the budget reduction targets needed for FY 2025-26