

DEPARTMENT: Health & Human Services
Eff. Date 7/1/2022 **% of Year Remaining:** 24.93%

**ARPA NEW POSITION REQUEST FORM
 2022 ARPA BUDGET
 FORT BEND COUNTY, TEXAS
 Use one form per request**

Position Title/ Description: Call Center Manager
Job Code: J11152

Has Human Resources reviewed your request? (Yes/No) **Yes**
 Has Facilities reviewed your request? (Yes/No) **No**
 All New Positions need to be reviewed and signed off by Facilities Mgmt & Planning.

Hourly Salary \$39.68
Bi-Weekly \$3,174.40

Grade 11
Step
Policy Group PM

	Annual Amount	# Requested
Salaries Costs	\$82,851.84	\$82,851.84
Overtime Costs		\$0.00
Other Personnel Costs	\$36,730.11	\$36,730.11
Total Salaries & Personnel Costs	\$119,581.95	\$119,581.95

Category (drop down list)	Item Description	Cost	Quantity	TOTAL
63600 Supplies & Maintenance-DP	Office Supplies (\$30/month)	\$360.00	1	\$360.00
65000 IT-DP	Cell Phone Service	\$900.00	1	\$900.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
			TOTAL	\$1,260.00

Total Cost of Request \$120,841.95

Check Box if request has a page 2

Justification for Request: (attach additional document if necessary)
 We anticipate the need for a call center to manage the increased number of calls to our clinical health and social services divisions once FEMA funding has ended. Many in our population are technology challenged and have become accustomed to the COVID hotline numbers in order to have their questions answered. The call center will provide a critical role in public response and communication once the Public Health Emergency declaration has ended. At that time, many residents will have to transition from COVID financial assistance to other social services safety net programs. The timeline for that transition is 9-12 months. The current social services staff will not be able to manage the volume of calls and assistance needed. This position is currently funded through FEMA.

2022 Pro-Rated Cost	\$	43,200
2023 Cost	\$	123,200
2024 Cost	\$	126,900
Total	\$	293,300