

# Operations Support Services

**Mission:** Provide accessible, safe, efficient, and highly productive buildings and structures where citizens and employees are able to conduct their business and access needed services.

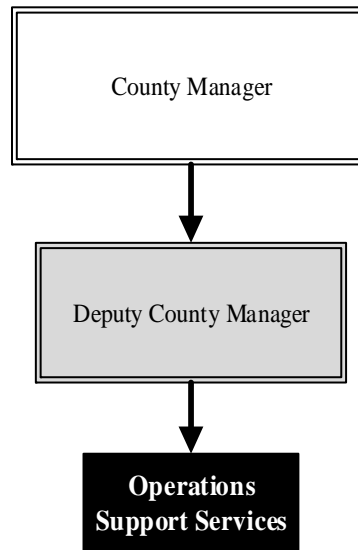
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## Overview

Operations Support Services (OSS) is responsible for providing support to all County divisions through such services as building maintenance, security, construction, and long-term planning for 52 major County-owned buildings; maintaining, repairing, and replacing almost 700 vehicles and equipment in the County Fleet; and specialized support services including mail, printing, records management, and operation of two call centers. The OSS Division is comprised of three programs: Facilities Services, including Project Services, Facilities Maintenance, and Courthouse Police; Fleet Services, including Fuel Services, Heavy Equipment Maintenance, and Light Equipment Maintenance; and Central Services, including an internal print shop, records management, and operation of two call centers.



## Strategic Goals:

- Provide effective planning and project management services
- Minimize interruptions of mechanical and electrical services to customers and to the public
- Prevent acts of violence at the Courthouse and Juvenile Court Facilities
- Provide superior customer service to both internal and external customers in all Central Services programs
- Provide effective Fleet customer services

## Highlights

- Completed the complex, multi-phase replacement of the Jail Master Control system; in addition to the automated controls, 384 video cameras and associated recording equipment were added, 22 deputy control stations were replaced, and detention locks were improved significantly
- Fleet Services Technicians maintained vehicle availability at 96.6 percent by diagnosing failures before they occurred, preventative maintenance and safety inspections
- The Tax Call Center answered 132,112 calls out of 149,868 (93.1%); while the COMCARE Call Center answered 132,619 calls out of 143,913 (93.3%)



# Accomplishments and Priorities

## Accomplishments

Maintenance Services continued implementation of the Controlled Release Chemistry for Heating and Cooling Water treatment system. The focal point is an approach for green comparisons based on carbon footprint and other environmental and safety factors. The continued implementation of this program will lessen hazards to human health and the environment.

Fleet Services has also changed the way damaged vehicles are repaired during the past few years by eliminating the Fleet Body Shop and relying on a contracted vendor for vehicle repair. This process change has resulted in personnel savings and is projected to reduce vehicle downtime.

Records Management completed a 2.5 year cooperative project with COMCARE to dispose of all eligible client files stored at commercial storage locations. During the course of the project, COMCARE staffers devoted more than 1,150 hours to reviewing 3,137 boxes containing approximately 10,000 client files.

## Priorities

The main priorities of the programs of OSS include:

- Courthouse Police's protection of the public, the courts, and employees by screening dangerous weapons from entering the often contentious environment of the Courthouse;
- Facilities Maintenance's continued efforts in reducing redundancies, streamlining processes, regulatory compliances, and implementing effective cost savings;
- Project Services work at the Ronald Reagan Building providing consolidated space to meet customer needs for the combined Metropolitan Area Building and Construction Division (MABCD) and the Metropolitan Area Planning Department (MAPD);
- Fleet Services efforts to right size the County Fleet through constant communication with the customers of the program; and
- Central Services dedication to conducting business in a manner that meets customer demands, while also maintaining a focus on cost saving efficiencies.



## Significant Budget Adjustments

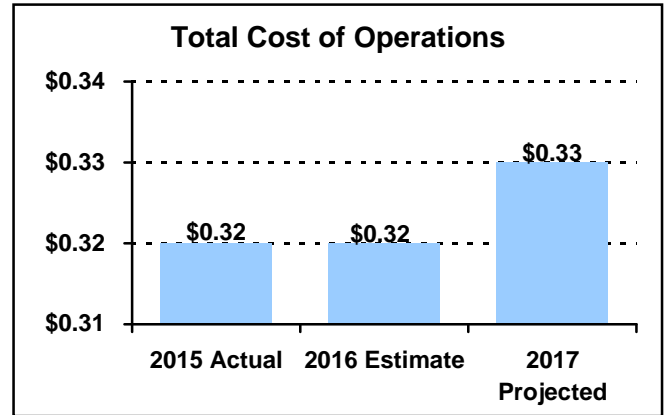
Changes to Operations Support Services' 2017 budget include the addition of \$108,539 to contractuels for increases in utilities, the addition of \$9,914 for a uninterruptible power service agreement for the jail master control system, the inclusion of \$47,588 for a cash-funded capital improvement project to replace hinges at the Juvenile Detention Facility, \$409,307 for costs for the Ronald Reagan Building, including an additional 1.0 FTE Building Maintenance Worker position, and a reduction to the Mailroom of \$125,000 due to an increase in 2016 for election postage.

**PERFORMANCE MEASURE HIGHLIGHTS**

The following chart illustrates the Key Performance Indicator (KPI) of Operations Support Services.

**Total Cost of Operations -**

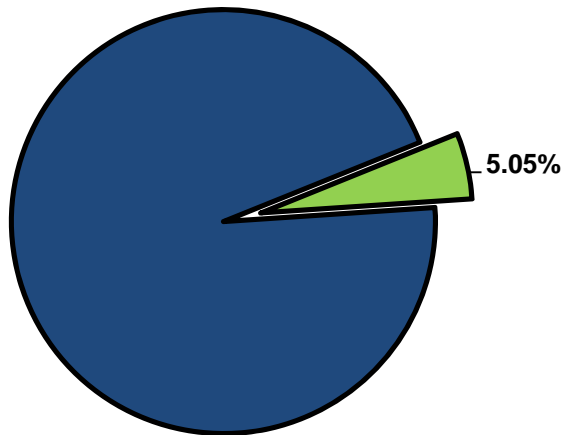
- The total cost per square foot to operate the buildings (monthly average).



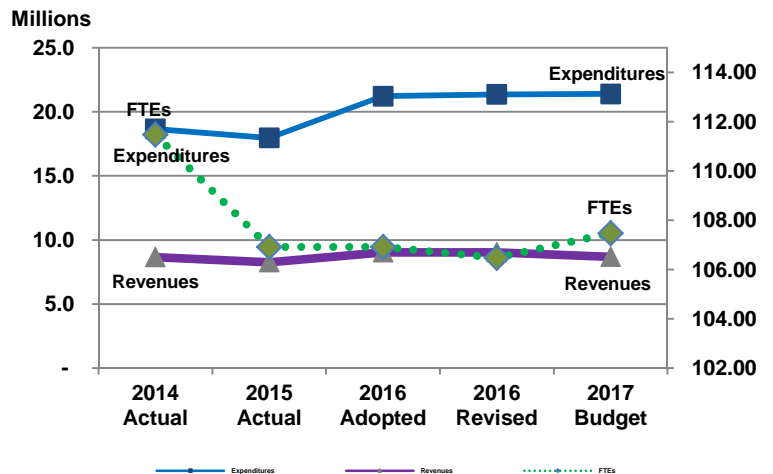
Division Performance Measures	2015 Actual	2016 Est.	2017 Proj.
<b>Goal: Operate and manage facilities and the resources under our control efficiently and effectively</b>			
Total cost of operations (monthly average) (KPI)	\$0.32	\$0.32	\$0.33
<b>Goal: Facilitate comprehensive and accurate planning services for facility construction, remodeling, and acquisition</b>			
Dollar value of projects per employee (Project Services)	\$8.1 million	\$8.5 million	\$9.0 million
Number of projects managed (Project Services)	74	75	75
<b>Goal: Prevent acts of violence from occurring at the Courthouse Complex and Juvenile Court buildings</b>			
Weapons seized/prevented from entering courthouse (monthly)	5,872	5,900	5,900
<b>Goal: Minimize interruptions of mechanical and electrical services to customers and to the public while maximizing available resources</b>			
Area maintained per staff (square foot)	1,649,363	1,743,705	1,743,705
Preventive vs. corrective maintenance tasks (% indicated is preventive)	30%	35%	35%
<b>Goal: Provide timely and effective customer service and repairs</b>			
Fleet availability (KPI)	96.6%	95.0%	95.0%
<b>Goal: Provide a secure and efficient mechanism for clients to exchange information with their customers</b>			
Percent of calls answered by call center	93.7%	90.00%	90.00%
Number of calls answered by call center (per month)	23,173	22,500	22,500
<b>Goal: Provide cost efficient print and mailing services to internal County partners</b>			
Print job average turnaround time (days)	1.66	1.5	1.5

**Divisional Graphical Summary**

**Operations Support Services**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



**Budget Summary by Category**

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Expenditures</b>							
Personnel	6,034,690	6,029,537	6,274,986	6,262,986	6,389,189	126,203	2.02%
Contractual Services	4,473,501	4,132,123	4,522,655	4,716,967	4,959,691	242,724	5.15%
Debt Service	-	-	-	-	-	-	-
Commodities	5,088,465	4,389,926	5,046,266	5,115,485	4,929,678	(185,807)	-3.63%
Capital Improvements	-	594	299,286	7,800	47,588	39,788	510.10%
Capital Equipment	3,067,694	3,031,147	5,078,768	4,961,068	5,078,768	117,700	2.37%
Interfund Transfers	2,510	381,968	-	299,286	-	(299,286)	-100.00%
<b>Total Expenditures</b>	<b>18,666,859</b>	<b>17,965,295</b>	<b>21,221,961</b>	<b>21,363,592</b>	<b>21,404,914</b>	<b>41,322</b>	<b>0.19%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	8,997	6,485	-	8,013	-	(8,013)	-100.00%
Charges for Services	8,324,693	7,725,885	8,600,351	8,600,351	8,421,045	(179,306)	-2.08%
All Other Revenue	311,530	508,964	428,405	428,405	268,376	(160,029)	-37.35%
<b>Total Revenues</b>	<b>8,645,221</b>	<b>8,241,334</b>	<b>9,028,757</b>	<b>9,036,770</b>	<b>8,689,422</b>	<b>(347,348)</b>	<b>-3.84%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	97.47	92.92	92.92	92.47	93.47	1.00	1.08%
Non-Property Tax Funded	14.00	14.00	14.00	14.00	14.00	-	0.00%
<b>Total FTEs</b>	<b>111.47</b>	<b>106.92</b>	<b>106.92</b>	<b>106.47</b>	<b>107.47</b>	<b>1.00</b>	<b>0.94%</b>

**Budget Summary by Fund**

Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
General Fund	10,651,451	10,654,783	11,139,875	11,273,493	11,274,156	663	0.01%
Fleet Management	8,006,411	7,297,651	10,082,086	10,082,086	10,130,758	48,672	0.48%
JAG Grants	8,997	12,862	-	8,013	-	(8,013)	-100.00%
<b>Total Expenditures</b>	<b>18,666,859</b>	<b>17,965,295</b>	<b>21,221,961</b>	<b>21,363,592</b>	<b>21,404,914</b>	<b>41,322</b>	<b>0.19%</b>

**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Addition of funding for the Ronald Reagan building and maintenance costs	409,307		1.00
Addition of funding for increases in utilities	108,539		
Inclusion of JDF Hinge Project in 2017 CIP	47,588		
Increase in funding for jail master control UPS service agreement	9,914		
Reduction in Mailroom funding due to election postage increase in 2016	(125,000)		
<b>Total</b>	450,348	-	1.00

**Budget Summary by Program**

Program	Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	% Chg '16 Rev.-'17	2017 FTEs
Facilities Services	Multi.	7,818,113	7,945,547	8,245,070	8,386,701	8,510,509	1.48%	67.97
Fleet Services	Multi.	8,272,308	7,531,243	10,353,122	10,353,122	10,406,881	0.52%	17.00
Central Services	110	2,576,438	2,488,506	2,623,769	2,623,769	2,487,523	-5.19%	22.50
<b>Total</b>		<b>18,666,859</b>	<b>17,965,295</b>	<b>21,221,961</b>	<b>21,363,592</b>	<b>21,404,914</b>	<b>0.19%</b>	<b>107.47</b>

**Personnel Summary by Fund**

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2016 Adopted	2016 Revised	2017 Budget	2016 Adopted	2016 Revised	2017 Budget
Director of Operations Support Services	110	GRADE143	-	98,923	98,923	-	1.00	1.00
Fleet, Facilities & Parks Director	110	GRADE142	94,158	-	-	1.00	-	-
Operations Manager	110	GRADE136	28,716	65,295	65,295	0.45	1.00	1.00
Project Services Manager	110	GRADE135	73,313	75,989	75,989	1.00	1.00	1.00
Courthouse Police Chief	110	GRADE132	58,779	60,337	60,337	1.00	1.00	1.00
Facility Manager	110	GRADE132	74,020	75,964	75,964	1.00	1.00	1.00
Senior Construction Project Manager	110	GRADE132	125,448	128,100	128,100	2.00	2.00	2.00
Property & Lease Contract Specialist (UF)	110	GRADE130	49,039	-	-	1.00	-	-
Building Service Manager	110	GRADE129	59,670	61,251	61,251	1.00	1.00	1.00
Communication Equipment Supervisor	110	GRADE129	58,958	60,520	60,520	1.00	1.00	1.00
Electronic Technician III	110	GRADE127	44,616	45,797	45,797	1.00	1.00	1.00
Lead Trade Specialist	110	GRADE127	164,863	168,638	168,638	3.00	3.00	3.00
Records Manager	110	GRADE127	58,312	59,658	59,658	1.00	1.00	1.00
Electronic Technician II	110	GRADE126	41,910	43,021	43,021	1.00	1.00	1.00
Mechanic Systems Engineer	110	GRADE126	55,484	56,955	56,955	1.00	1.00	1.00
Trade Specialist IV	110	GRADE125	191,884	194,442	194,442	5.00	5.00	5.00
Printshop & Mailroom Supervisor	110	GRADE124	53,627	39,079	39,079	1.00	1.00	1.00
Call Center Supervisor	110	GRADE123	76,964	77,981	77,981	2.00	2.00	2.00
Courthouse Police Lieutenant	110	GRADE123	51,320	38,382	38,382	1.00	1.00	1.00
Records Mgmt. & Archives Analyst	110	GRADE123	40,751	41,325	41,325	1.00	1.00	1.00
Trade Specialist II	110	GRADE122	32,542	32,429	32,429	1.00	1.00	1.00
Call Center Specialist	110	GRADE121	441,718	435,314	435,314	12.00	12.00	12.00
Courthouse Police Sergeant	110	GRADE121	108,886	113,343	113,343	3.00	3.00	3.00
Administrative Assistant	110	GRADE120	37,064	29,707	29,707	1.00	1.00	1.00
Courthouse Police Officer	110	GRADE120	294,609	294,952	294,952	9.00	9.00	9.00
Custodial Supervisor	110	GRADE119	30,193	30,994	30,994	1.00	1.00	1.00
Print Shop Specialist	110	GRADE119	74,626	75,123	75,123	2.00	2.00	2.00
Trade Specialist I	110	GRADE119	90,542	90,532	90,532	3.00	3.00	3.00
Senior Maintenance Worker	110	GRADE117	33,070	33,284	33,284	1.00	1.00	1.00
Building Maintenance Worker II	110	GRADE116	148,061	146,683	146,683	5.00	5.00	5.00
Courthouse Police Service Officer	110	GRADE116	198,186	168,732	168,732	7.00	6.00	6.00
Painter	110	GRADE116	24,286	24,044	24,044	1.00	1.00	1.00
Senior Groundskeeper	110	GRADE116	30,580	30,780	30,780	1.00	1.00	1.00
Building Maintenance Worker I	110	GRADE115	75,281	72,582	95,482	3.00	3.00	4.00
Custodial Team Leader	110	GRADE115	26,218	26,379	26,379	1.00	1.00	1.00
Senior Custodian	110	GRADE115	27,204	27,926	27,926	1.00	1.00	1.00
Custodian	110	GRADE112	121,792	122,552	122,552	5.00	5.00	5.00
KZ4 Protective Services B115	110	EXCEPT	87,529	99,414	99,414	3.97	3.97	3.97
KZ8 Service Maintenance B115	110	EXCEPT	11,440	11,898	11,898	0.50	0.50	0.50
PT Courthouse Police Officer	110	EXCEPT	-	26,070	26,070	-	1.00	1.00
Carpenter/Builder	110	FROZEN	47,861	47,235	47,235	1.00	1.00	1.00
Mail Room Senior Specialist	110	FROZEN	49,467	48,678	48,678	1.00	1.00	1.00
Print Shop Senior Specialist	110	FROZEN	48,996	48,678	48,678	1.00	1.00	1.00
Public Relation & Info Clerk	110	FROZEN	31,749	31,645	31,645	1.00	1.00	1.00
Senior Maintenance Worker	110	FROZEN	38,068	38,316	38,316	1.00	1.00	1.00
Director of Fleet Management	602	GRADE135	65,121	66,833	66,833	1.00	1.00	1.00
Senior Administrative Officer	602	GRADE127	54,134	55,556	55,556	1.00	1.00	1.00
Shop Supervisor II	602	GRADE124	51,896	52,747	52,747	1.00	1.00	1.00
Shop Supervisor I	602	GRADE123	103,330	103,492	103,492	2.00	2.00	2.00

**Personnel Summary by Fund**

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2016 Adopted	2016 Revised	2017 Budget	2016 Adopted	2016 Revised	2017 Budget
Mechanic II	602	GRADE122	267,717	267,667	267,667	7.00	7.00	7.00
Mechanic I	602	GRADE120	36,820	37,053	37,053	1.00	1.00	1.00
Shop Supervisor II	602	FROZEN	55,033	54,311	54,311	1.00	1.00	1.00
<b>Subtotal</b>					<b>4,159,506</b>			
Add:								
Budgeted Personnel Savings					(22,181)			
Compensation Adjustments					138,351			
Overtime/On Call/Holiday Pay					80,586			
Benefits					2,032,928			
<b>Total Personnel Budget</b>					<b>6,389,189</b>	<b>106.92</b>	<b>106.47</b>	<b>107.47</b>

# Facilities Services

**Mission:** Provide accessible, safe, efficient, and highly productive buildings and structures where citizens and employees are able to conduct their business and access needed services.

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Operations Support Services Director

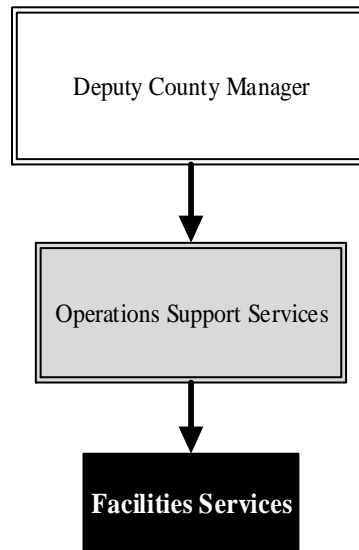
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## Overview

Facilities Services is the County's primary provider of building-related services, such as long-range planning, building operations and maintenance, building leases, construction administration, and courthouse police.

Maintenance Services is responsible for the maintenance and operation of 52 major County-owned buildings. The Courthouse Police Department is the safety and security provider for the Courthouse Campus and the County parking garages and also manages the Courthouse's public information desk. Project Services plans and administers the facilities portion of the County Capital Improvement Plan, manages construction and remodeling projects, and provides property and lease management for County departments and the District Court.



## Strategic Goals:

- Minimize interruptions of mechanical and electrical services to customers and to the public while maximizing available resources
- Prevent acts of violence at the Courthouse and Juvenile Court Facilities
- Administer effective, cost efficient planning and project management

## Highlights

- Completed the complex, multi-phase replacement of the Jail Master Control system; in addition to the automated controls, 384 video cameras and associated recording equipment were added, 22 deputy control stations were replaced, and detention locks were improved significantly
- Initiated an incremental migration to L.E.D. lighting in the Main Courthouse and 271 building over the next five years
- A new electronic employee access system for the Main Courthouse was installed to restrict inactive employees from entering the building without being screened





# Accomplishments and Priorities

## Accomplishments

Project Services completed project administration and management for the following CIP projects in 2015: completion of Sedgwick County Park Plum Shelter and Maintenance Buildings, Adult Detention Facility Master Control System, remodel of the storm damaged EMS Post 12, location placement for EMS Post 15 and EMS Garage Facility, Juvenile Detention DVR Security System upgrades, replacement of air vents at JDF, maintenance on roofs and parking lots of County-owned buildings, and many American with Disabilities Act projects. Project Services worked with departments for remodeling or reconfiguration of space needs and assisted with furniture, fixture, equipment, signs, and task chair purchases and installs and provided property management of 24 leased facilities with over 213,731 square feet of property.

Maintenance Services continued implementation of the Controlled Release Chemistry for Heating and Cooling Water treatment system. The focal point is an approach for green comparisons based on carbon footprint and other environmental and safety factors. The continued implementation of this program will lessen hazards to human health and the environment.

## Priorities

Courthouse Police's main priority is protection of the public, the courts, and employees by screening dangerous weapons from entering the often contentious environment of the Courthouse. The Division also focuses on providing support to the Sheriff's Office and the District Courts by securing the domestic courts and the protection from stalking and the protection from abuse dockets. These dockets result in many arrests as a consequence of court ordered commitments.

Facilities Maintenance's priority is to continue efforts in reducing redundancies, streamlining processes, regulatory compliances, and implementing effective cost savings. Facilities Maintenance staff makes every attempt to monitor and reduce utility consumption through the use of high efficiency equipment and smart automated control of motors, lighting, and water consuming devices.

Project Services' priority is coordinating the smooth relocation and transition to a new, more spacious Main Tag Office, which opened in June 2016 at 2525 W. Douglas. Project Services is also focused on providing consolidated space to meet customer needs for the combined Metropolitan Area Building and Construction Division (MABCD) and the Metropolitan Area Planning Department (MAPD) at the Ronald Reagan building.



## Significant Budget Adjustments

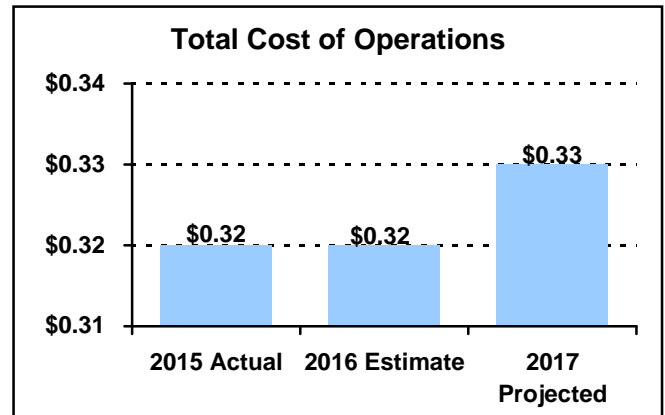
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**PERFORMANCE MEASURE HIGHLIGHTS**

The following chart illustrates the Key Performance Indicator (KPI) of Facilities Services.

**Total Cost of Operations -**

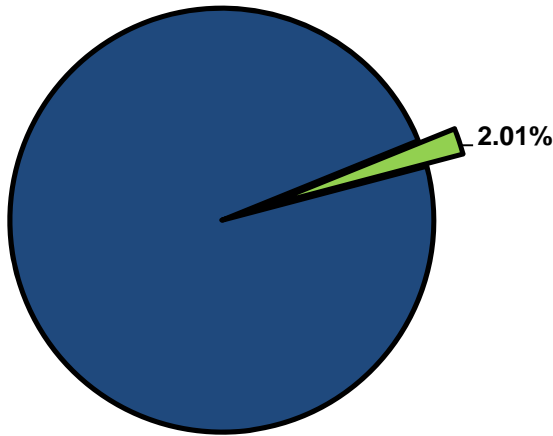
- The total cost per square foot to operate the buildings (monthly average).



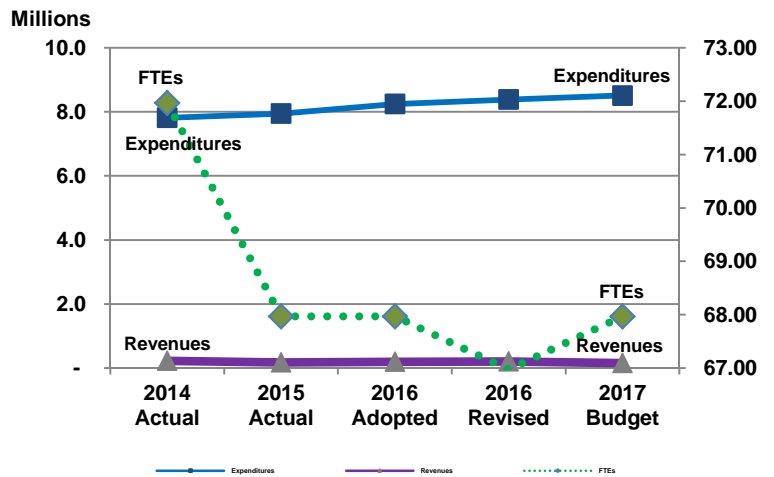
Division Performance Measures	2015 Actual	2016 Est.	2017 Proj.
<b>Goal: Operate and manage facilities and the resources under our control efficiently and effectively</b>			
Total cost of operations (monthly average) (KPI)	\$0.32	\$0.32	\$0.33
<b>Goal: Facilitate comprehensive and accurate planning services for facility construction, remodeling and acquisition</b>			
Dollar value of projects per employee (Project Services)	\$8.1 million	\$8.5 million	\$9.0 million
Number of projects managed (Project Services)	74	75	75
Training hours per full time Project Services employee	14	12	12
Average lease-cost per square foot	\$8.71	\$8.75	\$8.78
Customer Service Rating (Project Services)	1.51	1.50	1.50
<b>Goal: Prevent acts of violence from occurring at the Courthouse Complex and Juvenile Court buildings</b>			
Weapons seized/prevented from entering courthouse (monthly)	5,872	5,900	5,900
Customer service rating (Courthouse Police)	1.28	1.30	1.30
Training hours per full time Security Services employee	39.6	40.0	40.0
<b>Goal: Minimize interruptions of mechanical and electrical services to customers and to the public while maximizing available resources</b>			
Area maintained per staff (square foot)	1,649,363	1,743,705	1,743,705
Preventive vs. corrective maintenance tasks (% indicated is preventive)	30%	35%	35%
Training hours per full time Maintenance employee	12.0	12.0	12.0
Customer Service Rating (Maintenance)	1.45	1.50	1.50

**Divisional Graphical Summary**

**Facilities Services**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



**Budget Summary by Category**

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Expenditures</b>							
Personnel	3,562,636	3,577,748	3,751,205	3,739,205	3,788,989	49,784	1.33%
Contractual Services	3,778,169	3,469,361	3,791,943	3,902,561	4,242,051	339,490	8.70%
Debt Service	-	-	-	-	-	-	-
Commodities	468,311	516,470	402,636	437,849	431,882	(5,967)	-1.36%
Capital Improvements	-	-	299,286	7,800	47,588	39,788	510.10%
Capital Equipment	8,997	-	-	-	-	-	-
Interfund Transfers	-	381,968	-	299,286	-	(299,286)	-100.00%
<b>Total Expenditures</b>	<b>7,818,113</b>	<b>7,945,547</b>	<b>8,245,070</b>	<b>8,386,701</b>	<b>8,510,509</b>	<b>123,808</b>	<b>1.48%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	8,997	6,485	-	8,013	-	(8,013)	-100.00%
Charges for Services	197,476	149,170	185,865	185,865	142,435	(43,430)	-23.37%
All Other Revenue	16,986	21,183	10,135	10,135	14,326	4,191	41.35%
<b>Total Revenues</b>	<b>223,459</b>	<b>176,838</b>	<b>196,000</b>	<b>204,013</b>	<b>156,761</b>	<b>(47,252)</b>	<b>-23.16%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	71.97	67.97	67.97	66.97	67.97	1.00	1.49%
Non-Property Tax Funded	-	-	-	-	-	-	-
<b>Total FTEs</b>	<b>71.97</b>	<b>67.97</b>	<b>67.97</b>	<b>66.97</b>	<b>67.97</b>	<b>1.00</b>	<b>1.49%</b>

**Budget Summary by Fund**

Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
General Fund	7,721,194	7,855,596	8,155,070	8,288,688	8,420,509	131,821	1.59%
Fleet Management	87,922	77,089	90,000	90,000	90,000	-	0.00%
JAG Grants	8,997	12,862	-	8,013	-	(8,013)	-100.00%
<b>Total Expenditures</b>	<b>7,818,113</b>	<b>7,945,547</b>	<b>8,245,070</b>	<b>8,386,701</b>	<b>8,510,509</b>	<b>123,808</b>	<b>1.48%</b>

**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Addition of funding for the Ronald Reagan building and maintenance costs	409,307		1.00
Addition of funding for increases in utilities	108,539		
Inclusion of JDF Hinge Project in 2017 CIP	47,588		
Increase in funding for jail master control UPS service agreement	9,914		

**Total** 575,348 - 1.00

**Budget Summary by Program**

Program	Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	% Chg '16 Rev.-'17	2017 FTEs
Facility Maintenance	Multi.	6,210,111	6,299,503	6,547,726	6,685,844	6,855,478	2.54%	38.34
Courthouse Police	110	1,224,866	1,264,695	1,285,909	1,285,909	1,308,571	1.76%	26.31
Project Services	110	374,139	368,487	411,435	406,935	346,461	-14.86%	3.32
JAG '11 Dig. Voice Rec	263	8,997	-	-	-	-	0.00%	-
JAG '14 Radio Equip.	263	-	6,485	-	1,635	-	-100.00%	-
JAG '15 Access Control	263	-	6,377	-	6,378	-	-100.00%	-
<b>Total</b>		<b>7,818,113</b>	<b>7,945,547</b>	<b>8,245,070</b>	<b>8,386,701</b>	<b>8,510,509</b>	<b>1.48%</b>	<b>67.97</b>

**Personnel Summary By Fund**

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2016 Adopted	2016 Revised	2017 Budget	2016 Adopted	2016 Revised	2017 Budget
Director of Operations Support Services	110	GRADE143	-	98,923	98,923	-	1.00	1.00
Fleet, Facilities & Parks Director	110	GRADE142	94,158	-	-	1.00	-	-
Project Services Manager	110	GRADE135	73,313	75,989	75,989	1.00	1.00	1.00
Courthouse Police Chief	110	GRADE132	58,779	60,337	60,337	1.00	1.00	1.00
Facility Manager	110	GRADE132	74,020	75,964	75,964	1.00	1.00	1.00
Senior Construction Project Manager	110	GRADE132	125,448	128,100	128,100	2.00	2.00	2.00
Property & Lease Contract Specialist (UF)	110	GRADE130	49,039	-	-	1.00	-	-
Building Service Manager	110	GRADE129	59,670	61,251	61,251	1.00	1.00	1.00
Lead Trade Specialist	110	GRADE127	164,863	168,638	168,638	3.00	3.00	3.00
Mechanic Systems Engineer	110	GRADE126	55,484	56,955	56,955	1.00	1.00	1.00
Trade Specialist IV	110	GRADE125	191,884	194,442	194,442	5.00	5.00	5.00
Courthouse Police Lieutenant	110	GRADE123	51,320	38,382	38,382	1.00	1.00	1.00
Trade Specialist II	110	GRADE122	32,542	32,429	32,429	1.00	1.00	1.00
Courthouse Police Sergeant	110	GRADE121	108,886	113,343	113,343	3.00	3.00	3.00
Administrative Assistant	110	GRADE120	37,064	29,707	29,707	1.00	1.00	1.00
Courthouse Police Officer	110	GRADE120	294,609	294,952	294,952	9.00	9.00	9.00
Custodial Supervisor	110	GRADE119	30,193	30,994	30,994	1.00	1.00	1.00
Trade Specialist I	110	GRADE119	90,542	90,532	90,532	3.00	3.00	3.00
Senior Maintenance Worker	110	GRADE117	33,070	33,284	33,284	1.00	1.00	1.00
Building Maintenance Worker II	110	GRADE116	148,061	146,683	146,683	5.00	5.00	5.00
Courthouse Police Service Officer	110	GRADE116	198,186	168,732	168,732	7.00	6.00	6.00
Painter	110	GRADE116	24,286	24,044	24,044	1.00	1.00	1.00
Senior Groundskeeper	110	GRADE116	30,580	30,780	30,780	1.00	1.00	1.00
Building Maintenance Worker I	110	GRADE115	75,281	72,582	95,482	3.00	3.00	4.00
Custodial Team Leader	110	GRADE115	26,218	26,379	26,379	1.00	1.00	1.00
Senior Custodian	110	GRADE115	27,204	27,926	27,926	1.00	1.00	1.00
Custodian	110	GRADE112	121,792	122,552	122,552	5.00	5.00	5.00
KZ4 Protective Services B115	110	EXCEPT	87,529	99,414	99,414	3.97	3.97	3.97
PT Courthouse Police Officer	110	EXCEPT	-	26,070	26,070	-	1.00	1.00
Carpenter/Builder	110	FROZEN	47,861	47,235	47,235	1.00	1.00	1.00
Public Relation & Info Clerk	110	FROZEN	31,749	31,645	31,645	1.00	1.00	1.00
Senior Maintenance Worker	110	FROZEN	38,068	38,316	38,316	1.00	1.00	1.00
<b>Subtotal</b>					<b>2,469,478</b>			
Add:								
Budgeted Personnel Savings					(9,095)			
Compensation Adjustments					85,071			
Overtime/On Call/Holiday Pay					13,739			
Benefits					1,229,795			
<b>Total Personnel Budget</b>					<b>3,788,989</b>	<b>67.97</b>	<b>66.97</b>	<b>67.97</b>

**• Facility Maintenance Services**

Facility Maintenance Services (FMS) provides repairs, maintenance, utilities management, custodial and recycling services. FMS is responsible for the care, maintenance, and operation of 53 major County owned buildings totaling 1,657,164 square feet. The Division is divided into two sections (north and south) and is comprised of 37 employees that include licensed HVAC technicians, electrical technicians, and experienced general maintenance personnel. Specific duties for the staff include preventive, predictive, and corrective maintenance for the buildings and systems under their care, and management of major utilities. The administration of the Division is handled by the north division facilities maintenance offices located on the first floor of the main Courthouse.

**Fund(s): County General Fund 110 / Fleet Management 602**

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	2,010,193	1,976,297	2,083,586	2,083,586	2,163,682	80,096	3.8%
Contractual Services	3,754,334	3,447,500	3,771,944	3,884,062	4,222,052	337,990	8.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	445,584	493,737	392,910	418,910	422,156	3,246	0.8%
Capital Improvements	-	-	299,286	-	47,588	47,588	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	381,968	-	299,286	-	(299,286)	-100.0%
<b>Total Expenditures</b>	<b>6,210,111</b>	<b>6,299,503</b>	<b>6,547,726</b>	<b>6,685,844</b>	<b>6,855,478</b>	<b>169,634</b>	<b>2.5%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	38,445	37,267	36,626	36,626	37,025	398	1.1%
All Other Revenue	16,986	21,183	10,135	10,135	14,326	4,191	41.4%
<b>Total Revenues</b>	<b>55,431</b>	<b>58,450</b>	<b>46,761</b>	<b>46,761</b>	<b>51,350</b>	<b>4,589</b>	<b>9.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>41.34</b>	<b>37.34</b>	<b>37.34</b>	<b>37.34</b>	<b>38.34</b>	<b>1.00</b>	<b>2.7%</b>

**• Courthouse Police**

The Courthouse Police are the security provider for the Courthouse Complex, Juvenile Court Complex, and the County parking garages. A secure, weapon-free environment for visitors and occupants is provided by a uniformed presence that performs entry screening and preventive patrols while enforcing state laws and County resolutions. In addition, the Division manages the public information desk in the Courthouse lobby and the County parking garage. The revenue collected by the Courthouse Police comes from the fees charged to the public for using the County parking garage.

**Fund(s): County General Fund 110**

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	1,198,699	1,238,682	1,261,724	1,261,724	1,284,386	22,662	1.8%
Contractual Services	15,858	17,253	15,435	15,435	15,435	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	10,309	8,760	8,750	8,750	8,750	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>1,224,866</b>	<b>1,264,695</b>	<b>1,285,909</b>	<b>1,285,909</b>	<b>1,308,571</b>	<b>22,662</b>	<b>1.8%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	143,444	101,318	149,239	149,239	105,411	(43,828)	-29.4%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>143,444</b>	<b>101,318</b>	<b>149,239</b>	<b>149,239</b>	<b>105,411</b>	<b>(43,828)</b>	<b>-29.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>26.31</b>	<b>26.31</b>	<b>26.31</b>	<b>26.31</b>	<b>26.31</b>	<b>-</b>	<b>0.0%</b>

**• Project Services**

Project Services performs a variety of functions related to the completion of all non-road/bridge/drainage County Capital Improvement Program (CIP) projects. This function performs feasibility and viability studies, coordinates the project design phase with architects and engineers, develops bid documents, provides construction administration, quality assurance and contract compliance. Additionally, Project Services manages non-qualifying CIP construction and remodeling projects, and provides property management for all County divisions and the District Court.

**Fund(s): County General Fund 110**

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	353,744	362,768	405,895	393,895	340,921	(52,974)	-13.4%
Contractual Services	7,977	4,608	4,564	3,064	4,564	1,500	49.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	12,418	1,111	976	2,176	976	(1,200)	-55.1%
Capital Improvements	-	-	-	7,800	-	(7,800)	-100.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>374,139</b>	<b>368,487</b>	<b>411,435</b>	<b>406,935</b>	<b>346,461</b>	<b>(60,474)</b>	<b>-14.9%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	15,588	10,586	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>15,588</b>	<b>10,586</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>4.32</b>	<b>4.32</b>	<b>4.32</b>	<b>3.32</b>	<b>3.32</b>	<b>-</b>	<b>0.0%</b>

**• JAG '11 Dig Video Rec**

Facilities programs have received occasional grants to offset various costs in the past for special projects. Courthouse Security received Local Law Enforcement Block Grants (LLEBG) for updating security equipment at the Main Courthouse. LLEBGs are also awarded to other County departments and programs involved with law enforcement activities. The Justice Assistance Grant Program (JAG), is a grant from the U.S. Department of Justice. The purpose of JAG is to allow states and local governments to support a broad range of activities to prevent and control crime and to improve the criminal justice system. Funds can be used for statewide initiatives, technical assistance and training, and support for local and rural jurisdictions. These grant funds were used to purchase a digital DVR for the Security Center in 2012.

**Fund(s): Stimulus Funds 277**

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	6,485	-	1,635	-	(1,635)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>-</b>	<b>6,485</b>	<b>-</b>	<b>1,635</b>	<b>-</b>	<b>(1,635)</b>	<b>-100.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	6,485	-	1,635	-	(1,635)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>6,485</b>	<b>-</b>	<b>1,635</b>	<b>-</b>	<b>(1,635)</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

**• JAG '14 Radio Equip.**

The Edward J. Byrne Memorial Justice Assistance Grant (JAG) Program is the primary provider of federal criminal justice funding to state and local jurisdictions. JAG funds support all components of the criminal justice system, from multi-jurisdictional drug and gang task forces to crime prevention and domestic violence programs, courts, corrections, treatment and justice information sharing initiatives. In June 2014, the Board of County Commissioners authorized a JAG Grant award for the Division.

**Fund(s): JAG Grants 263**

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	6,485	-	1,635	-	(1,635)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	-	<b>6,485</b>	-	<b>1,635</b>	-	<b>(1,635)</b>	<b>-100.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	6,485	-	1,635	-	(1,635)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	-	<b>6,485</b>	-	<b>1,635</b>	-	<b>(1,635)</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-	-	<b>0.0%</b>

**• JAG '15 Access Control**

The Edward J. Byrne Memorial Justice Assistance Grant (JAG) Program is the primary provider of federal criminal justice funding to state and local jurisdictions. JAG funds support all components of the criminal justice system, from multi-jurisdictional drug and gang task forces to crime prevention and domestic violence programs, courts, corrections, treatment and justice information sharing initiatives. In June 2015, the Board of County Commissioners authorized a JAG Grant award for the Division.

**Fund(s): JAG Grants 263**

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	6,377	-	6,378	-	(6,378)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	-	<b>6,377</b>	-	<b>6,378</b>	-	<b>(6,378)</b>	<b>-100.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	6,378	-	(6,378)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	-	-	-	<b>6,378</b>	-	<b>(6,378)</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-	-	<b>0.0%</b>



# Fleet Services

***Mission:*** To provide proper vehicles and equipment, effective fuel service, and high quality, timely maintenance and repairs to meet operational needs of supported Sedgwick County government and departments.

**Penny Poland**  
Director

1021 Stillwell  
Wichita, KS 67213  
316.660.7477

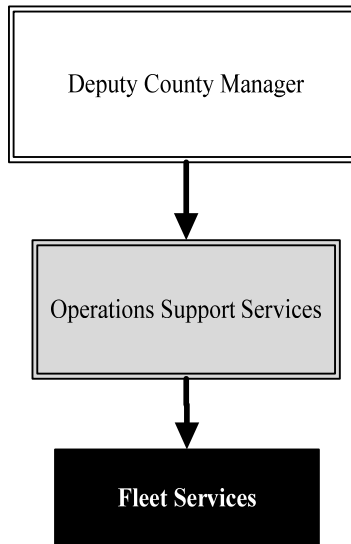
[penny.poland@sedgwick.gov](mailto:penny.poland@sedgwick.gov)

## Overview

Fleet Services is responsible for maintaining, repairing, fueling, and replacing the County's fleet, which consists of almost 700 vehicles and related equipment. The Department of Public Works is the largest customer of Fleet Services, as it has approximately 50 percent of the entire fleet. The second largest customer is the Sheriff's Department, followed by the Fire District and EMS.

Each year, Fleet Services generates approximately 3,800 work orders on vehicles and related equipment. Fleet Services technicians maintain a wide variety of equipment, including an airplane operated by the Sheriff's Office to transport extradited prisoners.

The Fleet Services Radio Shop services and repairs 6,500 pieces of radio and communications equipment for Sedgwick County and various municipalities located in the County.



## Strategic Goals:

- Provide timely and effective customer service and repairs
- Ensure uninterrupted communication for public safety agencies with preventative maintenance and timely repairs

## Highlights

- Received the National Institute for Automotive Service Excellence (ASE) "Blue Seal of Excellence" in recognition of the Division's expertise
- Fleet Services Technicians maintained vehicle availability at 96.6 percent, which was accomplished by diagnosing failures before they occurred by preventative maintenance and safety inspections



# Accomplishments and Priorities

## Accomplishments

Training and certification continue to be a priority at Fleet Services. These certifications recognize the Division's commitment to hiring and training quality personnel and purchasing and maintaining quality equipment for the Division's stakeholders.

Second, Fleet Services remains focused on the continued success of the On-Site Parts Management System, which the Division transitioned to during 2013. The selected vendor supplies Sedgwick County with all parts necessary to maintain and repair vehicles and equipment, which enables Fleet Services to reduce overhead.

Finally, Fleet Services has also changed the way damaged vehicles are repaired during the past few years by eliminating the Fleet Body Shop and relying on a contracted vendor for vehicle repair. This process change has resulted in personnel savings and is projected to reduce vehicle downtime.

## Priorities

Fleet Services remains focused on several priorities. A first priority is to continue efforts to "right size" fleet and to continue to evaluate departmental usage across the County.

A second priority is to manage fuel consumption within fleet vehicles by utilizing new sustainable technologies in fuel and in vehicles. The Division remains focused on researching the feasibility and availability of alternative fuels.



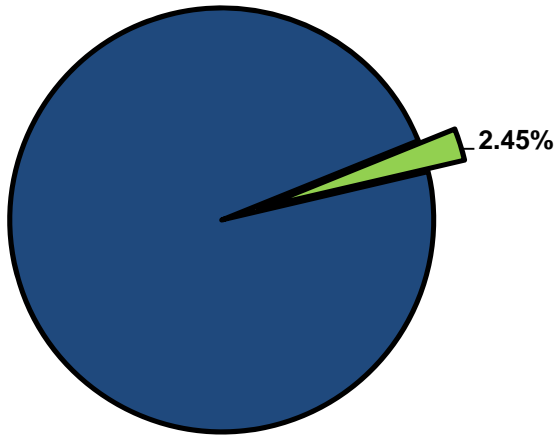
## Significant Budget Adjustments

There are no significant adjustments to Fleet Services' 2017 budget.

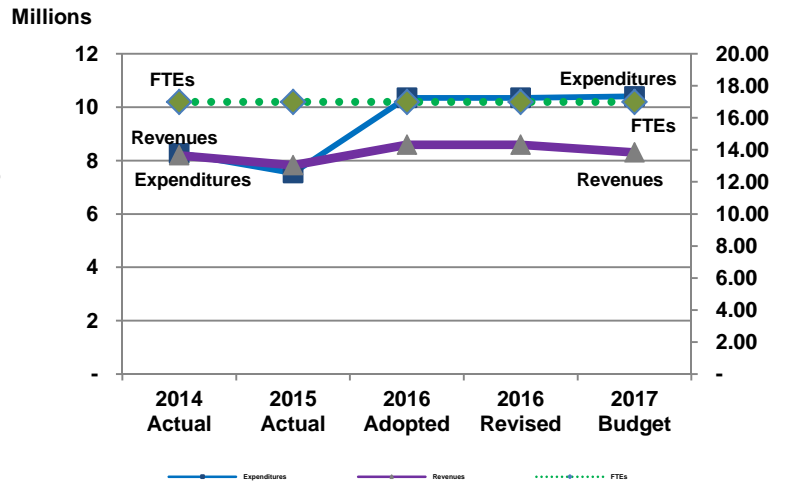


**Divisional Graphical Summary**

**Fleet Services**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



**Budget Summary by Category**

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Expenditures</b>							
Personnel	1,163,180	1,173,359	1,235,016	1,235,016	1,286,782	51,766	4.19%
Contractual Services	531,340	545,785	549,562	621,562	551,555	(70,007)	-11.26%
Debt Service	-	-	-	-	-	-	-
Commodities	3,516,581	2,780,951	3,489,776	3,535,476	3,489,776	(45,700)	-1.29%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	3,058,697	3,031,147	5,078,768	4,961,068	5,078,768	117,700	2.37%
Interfund Transfers	2,510	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>8,272,308</b>	<b>7,531,243</b>	<b>10,353,122</b>	<b>10,353,122</b>	<b>10,406,881</b>	<b>53,759</b>	<b>0.52%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	7,904,068	7,337,567	8,182,322	8,182,322	8,043,610	(138,712)	-1.70%
All Other Revenue	290,648	486,835	414,224	414,224	254,051	(160,173)	-38.67%
<b>Total Revenues</b>	<b>8,194,716</b>	<b>7,824,401</b>	<b>8,596,546</b>	<b>8,596,546</b>	<b>8,297,661</b>	<b>(298,885)</b>	<b>-3.48%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	3.00	3.00	3.00	3.00	3.00	-	0.00%
Non-Property Tax Funded	14.00	14.00	14.00	14.00	14.00	-	0.00%
<b>Total FTEs</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>-</b>	<b>0.00%</b>

**Budget Summary by Fund**

Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
General Fund	353,819	310,681	361,036	361,036	366,123	5,087	1.41%
Fleet Management	7,918,489	7,220,562	9,992,086	9,992,086	10,040,758	48,672	0.49%
<b>Total Expenditures</b>	<b>8,272,308</b>	<b>7,531,243</b>	<b>10,353,122</b>	<b>10,353,122</b>	<b>10,406,881</b>	<b>53,759</b>	<b>0.52%</b>

**Significant Budget Adjustments from Prior Year Revised Budget**

**Expenditures      Revenues      FTEs**

**Total**      -      -      -

**Budget Summary by Program**

Program	Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	% Chg '16 Rev.-'17	2017 FTEs
Fleet Administration	602	439,268	433,622	428,939	428,939	438,311	2.18%	2.00
Heavy Equipment Shop	602	1,064,145	986,706	1,075,660	1,075,660	1,101,327	2.39%	6.00
Fuel	602	2,024,942	1,393,249	2,061,842	2,061,842	2,061,842	0.00%	-
Body Shop	602	81,255	72,877	123,849	108,849	123,849	13.78%	-
Light Equipment Shop	602	808,472	879,066	908,260	923,260	921,893	-0.15%	6.00
Vehicle Acquisition	602	3,184,211	3,110,116	3,578,768	3,578,768	3,578,768	0.00%	-
Fleet Airplane	602	316,195	344,926	314,768	314,768	314,768	0.00%	-
Vehicle Acquisition Cont.	602	-	-	1,500,000	1,500,000	1,500,000	0.00%	-
Radio Maintenance	110	353,819	310,681	361,036	361,036	366,123	1.41%	3.00
<b>Total</b>		<b>8,272,308</b>	<b>7,531,243</b>	<b>10,353,122</b>	<b>10,353,122</b>	<b>10,406,881</b>	<b>0.52%</b>	<b>17.00</b>

**Personnel Summary By Fund**

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2016 Adopted	2016 Revised	2017 Budget	2016 Adopted	2016 Revised	2017 Budget
Communication Equipment Supervisor	110	GRADE129	58,958	60,520	60,520	1.00	1.00	1.00
Electronic Technician III	110	GRADE127	44,616	45,797	45,797	1.00	1.00	1.00
Electronic Technician II	110	GRADE126	41,910	43,021	43,021	1.00	1.00	1.00
Director of Fleet Management	602	GRADE135	65,121	66,833	66,833	1.00	1.00	1.00
Senior Administrative Officer	602	GRADE127	54,134	55,556	55,556	1.00	1.00	1.00
Shop Supervisor II	602	GRADE124	51,896	52,747	52,747	1.00	1.00	1.00
Shop Supervisor I	602	GRADE123	103,330	103,492	103,492	2.00	2.00	2.00
Mechanic II	602	GRADE122	267,717	267,667	267,667	7.00	7.00	7.00
Mechanic I	602	GRADE120	36,820	37,053	37,053	1.00	1.00	1.00
Shop Supervisor II	602	FROZEN	55,033	54,311	54,311	1.00	1.00	1.00
<b>Subtotal</b>					<b>786,998</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					25,776			
Overtime/On Call/Holiday Pay					54,528			
Benefits					419,481			
<b>Total Personnel Budget</b>					<b>1,286,782</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>

**• Fleet Administration**

Fleet Administration provides management and clerical support to all shops within the division and provides projections on all divisional fleet costs.

**Fund(s): Fleet Management 602**

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	165,238	171,092	172,215	172,215	179,440	7,225	4.2%
Contractual Services	251,338	216,791	220,249	220,249	222,396	2,147	1.0%
Debt Service	-	-	-	-	-	-	-
Commodities	20,182	45,739	36,475	36,475	36,475	-	0.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	2,510	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>439,268</b>	<b>433,622</b>	<b>428,939</b>	<b>428,939</b>	<b>438,311</b>	<b>9,372</b>	<b>2.2%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	4,268,423	3,586,067	4,250,008	4,250,008	4,085,551	(164,457)	-3.9%
All Other Revenue	1,004	27,897	1,065	1,065	1,385	320	30.0%
<b>Total Revenues</b>	<b>4,269,427</b>	<b>3,613,964</b>	<b>4,251,073</b>	<b>4,251,073</b>	<b>4,086,936</b>	<b>(164,137)</b>	<b>-3.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>-</b>	<b>-</b>

**• Heavy Equipment Shop**

The Heavy Equipment Shop maintains all vehicles and equipment with a gross weight of one ton or greater. Heavy Equipment also includes maintenance of the equipment and vehicles used by Fire District 1.

**Fund(s): Fleet Management 602**

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	357,018	361,557	368,532	368,532	394,199	25,667	7.0%
Contractual Services	58,648	48,650	58,649	73,649	58,649	(15,000)	-20.4%
Debt Service	-	-	-	-	-	-	-
Commodities	648,479	576,499	648,479	633,479	648,479	15,000	0.0
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,064,145</b>	<b>986,706</b>	<b>1,075,660</b>	<b>1,075,660</b>	<b>1,101,327</b>	<b>25,667</b>	<b>2.4%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>-</b>	<b>-</b>

**• Fuel**

This program funds the fuel purchases for Sedgwick County. All County Vehicles utilize unleaded and diesel fuel from fueling stations at the main fueling station and various Public Works yards.

**Fund(s): Fleet Management 602**

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	-
Contractual Services	11,590	14,321	20,154	45,154	20,154	(25,000)	(0.6)
Debt Service	-	-	-	-	-	-	-
Commodities	2,013,352	1,378,928	2,041,688	2,016,688	2,041,688	25,000	1.2%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>2,024,942</b>	<b>1,393,249</b>	<b>2,061,842</b>	<b>2,061,842</b>	<b>2,061,842</b>	<b>-</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	66	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>66</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**• Body Shop**

Prior to 2013, the Body Shop performed body and paint repair work of County assigned vehicles and equipment. Most Body Shop functions were contracted out beginning in 2013, though some glass and decal work continues to be done in house.

**Fund(s): Fleet Management 602**

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	-
Contractual Services	64,408	74,046	123,849	100,849	123,849	23,000	22.8%
Debt Service	-	-	-	-	-	-	-
Commodities	16,847	(1,169)	-	8,000	-	(8,000)	-100.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>81,255</b>	<b>72,877</b>	<b>123,849</b>	<b>108,849</b>	<b>123,849</b>	<b>15,000</b>	<b>13.8%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	41,527	41,527	44,056	44,056	41,993	(2,064)	(0.0)
<b>Total Revenues</b>	<b>41,527</b>	<b>41,527</b>	<b>44,056</b>	<b>44,056</b>	<b>41,993</b>	<b>(2,064)</b>	<b>(0.0)</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



**• Light Equipment Shop**

The Light Equipment Shop provides efficient and effective repairs of all County-owned light equipment, Sheriff and EMS vehicles.

Fund(s): Fleet Management 602							
Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	397,244	408,359	447,031	447,031	460,664	13,633	3.0%
Contractual Services	63,348	75,178	63,349	93,349	63,349	(30,000)	-32.1%
Debt Service	-	-	-	-	-	-	-
Commodities	347,881	385,134	397,880	382,880	397,880	15,000	3.9%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	10,395	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>808,472</b>	<b>879,066</b>	<b>908,260</b>	<b>923,260</b>	<b>921,893</b>	<b>(1,367)</b>	<b>-0.1%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	259	-	-	-	-	-
<b>Total Revenues</b>	<b>-</b>	<b>259</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>-</b>	<b>-</b>

**• Vehicle Acquisition**

Vehicle Acquisition tracks the process and costs of acquiring new or replacement vehicles for the County's fleet.

Fund(s): Fleet Management 602							
Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	-
Contractual Services	425	349	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	-
Commodities	125,089	89,015	-	117,700	-	(117,700)	-100.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	3,058,697	3,020,752	3,578,768	3,461,068	3,578,768	117,700	3.00%
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>3,184,211</b>	<b>3,110,116</b>	<b>3,578,768</b>	<b>3,578,768</b>	<b>3,578,768</b>	<b>-</b>	<b>-</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	3,635,645	3,751,500	3,932,314	3,932,314	3,958,059	25,745	0.7%
All Other Revenue	248,117	417,085	369,102	369,102	210,673	(158,429)	-42.9%
<b>Total Revenues</b>	<b>3,883,762</b>	<b>4,168,585</b>	<b>4,301,416</b>	<b>4,301,416</b>	<b>4,168,732</b>	<b>(132,684)</b>	<b>-3.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**• Fleet Airplane**

Costs and expenditures related to the airplane used by the Sheriff’s Office are managed through Fleet Services. The airplane, a 1976 Rockwell Twin Commander 690A, is used to transport extradited prisoners to the Sedgwick County Adult Detention facility where they are held awaiting trial. Use of this aircraft provides timely, economic and secure transport of these prisoners, especially over long distance.

<b>Fund(s): Fleet Management 602</b>							
<b>Expenditures</b>	<b>2014 Actual</b>	<b>2015 Actual</b>	<b>2016 Adopted</b>	<b>2016 Revised</b>	<b>2017 Budget</b>	<b>Amnt. Chg. '16 - '17</b>	<b>% Chg. '16 - '17</b>
Personnel	-	-	-	-	-	-	-
Contractual Services	45,825	86,230	40,768	55,768	40,768	(15,000)	-26.9%
Debt Service	-	-	-	-	-	-	-
Commodities	270,370	258,696	274,000	259,000	274,000	15,000	5.8%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>316,195</b>	<b>344,926</b>	<b>314,768</b>	<b>314,768</b>	<b>314,768</b>	<b>-</b>	<b>-</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**• Vehicle Acquisition Contingency**

The Vehicle Acquisition Contingency provides a source of funding for emergency equipment acquisitions and large unforeseeable fluctuations in the cost of fuel. This fund center was established in 2009 to improve ease of tracking and visibility.

<b>Fund(s): Fleet Management 602</b>							
<b>Expenditures</b>	<b>2014 Actual</b>	<b>2015 Actual</b>	<b>2016 Adopted</b>	<b>2016 Revised</b>	<b>2017 Budget</b>	<b>Amnt. Chg. '16 - '17</b>	<b>% Chg. '16 - '17</b>
Personnel	-	-	-	-	-	-	-
Contractual Services	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	1,500,000	1,500,000	1,500,000	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>-</b>	<b>-</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**• Radio Maintenance**

Radio Maintenance provides maintenance for communications equipment used by the Communications Center and other public safety agencies throughout Sedgwick County, including the City of Wichita, using the 800 MHz system.

<b>Fund(s): County General Fund 110</b>							
<b>Expenditures</b>	<b>2014 Actual</b>	<b>2015 Actual</b>	<b>2016 Adopted</b>	<b>2016 Revised</b>	<b>2017 Budget</b>	<b>Amnt. Chg. '16 - '17</b>	<b>% Chg. '16 - '17</b>
Personnel	243,680	232,352	247,238	247,238	252,479	5,241	2.1%
Contractual Services	35,757	30,220	22,544	32,544	22,390	(10,154)	-31.2%
Debt Service	-	-	-	-	-	-	-
Commodities	74,382	48,109	91,254	81,254	91,254	10,000	12.3%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>353,819</b>	<b>310,681</b>	<b>361,036</b>	<b>361,036</b>	<b>366,123</b>	<b>5,087</b>	<b>1.4%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>	<b>-</b>

# Central Services

**Mission:** Partner with County departments and divisions to provide quality customer service and resources that are efficient and cost-effective.

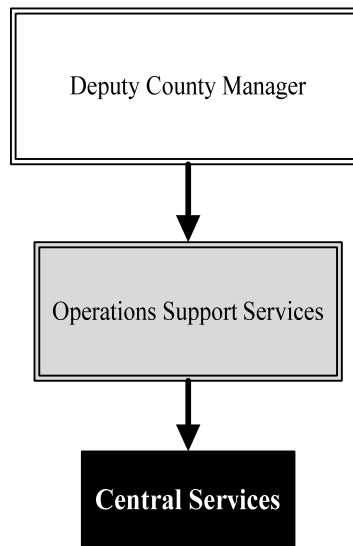
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## Overview

Central Services provides a variety of specialized support services to the elected offices and departments that comprise Sedgwick County government. These support services include: an internal print shop; processing of incoming and outgoing U.S. and inter-office mail; providing management and archival support for County records; and the operation of two call centers that provide informational assistance to citizens receiving COMCARE services or needing tax, tag, or appraisal information.



## Strategic Goals:

- Reduce the County's reliance on commercial records storage
- Superior customer service provided to citizens through the operation of two call centers
- Provide cost efficient print and mail services

## Highlights

- In 2015, the Tax Call Center answered 132,112 calls out of 149,868 attempted (93.1%); and the COMCARE Call Center answered 132,619 calls out of 143,913 (93.3%)
- 184 hours of KORA training was provided to County employees by Records Management
- Over 1 million pieces of outgoing U.S. mail were processed by the Mailroom
- 4.7 million impressions (one side of a page) were printed by the Print Shop in 2015



# Accomplishments and Priorities

## Accomplishments

In June 2016, Records Management completed a 2.5 year cooperative project with COMCARE to dispose of all eligible client files stored at commercial storage locations. During the course of the project, COMCARE staffers devoted more than 1,150 hours to reviewing 3,137 boxes containing approximately 10,000 client files. Files for clients seen within the past 10 years were retained and the balance were destroyed, discontinuing the annual cost to store, which cost over \$8,000 annually. With the success of this project, Records Management is now working with other County departments and divisions to assess whether they would be candidates for a similar project.

## Priorities

Central Services is first and foremost dedicated to providing excellent customer service to external and internal customers. Business is conducted in a manner which meets customer demands while also maintaining a focus on cost saving efficiencies. This includes:

- Print Shop staff using a mix of in-house printing and outsourcing contracts depending on the method that is most cost-efficient based on the type of print job;
- Knowledgeable mailroom staff that are experts in United States Postal Service regulations and ensure that the County is receiving the best postal rates when conducting business, which is critical for an organization like Sedgwick County that spends more than \$1 million in postage each year;
- Records Management staff that annually dispose of records as soon as they are eligible under State law or lack continuing value adequate to offset the costs to retain and make accessible; and
- Two Call Centers that address tax, tag, appraisal, and COMCARE questions at a centralized point, allowing the elected and appointed offices and County divisions served to handle citizens needing assistance at their locations and other day-to-day operations.



## Significant Budget Adjustments

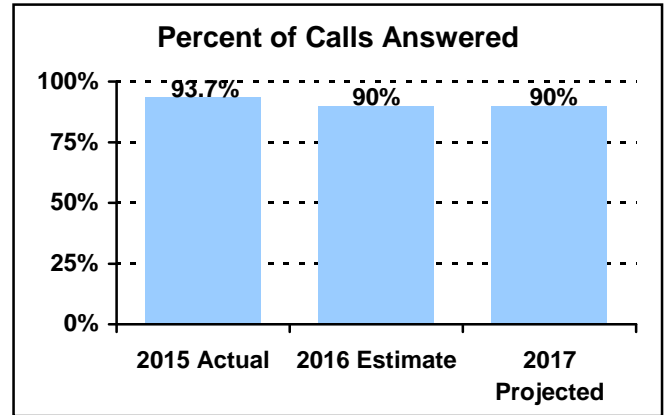
Changes to Central Services' 2017 budget include a reduction to the Mailroom of \$125,000 due to an increase in 2016 for election postage.

**PERFORMANCE MEASURE HIGHLIGHTS**

The following chart illustrates the Key Performance Indicator (KPI) of Central Services.

**Percent of Calls Answered -**

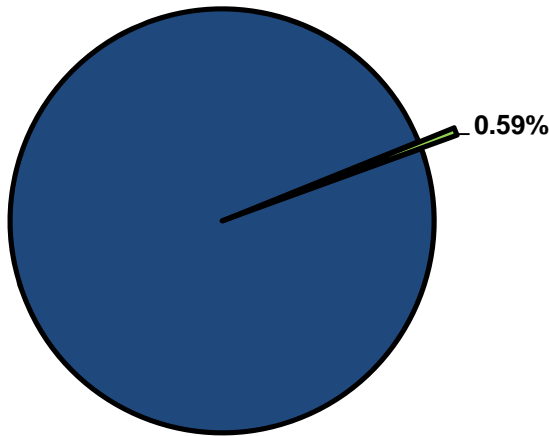
- Percent of calls answered by the call center.



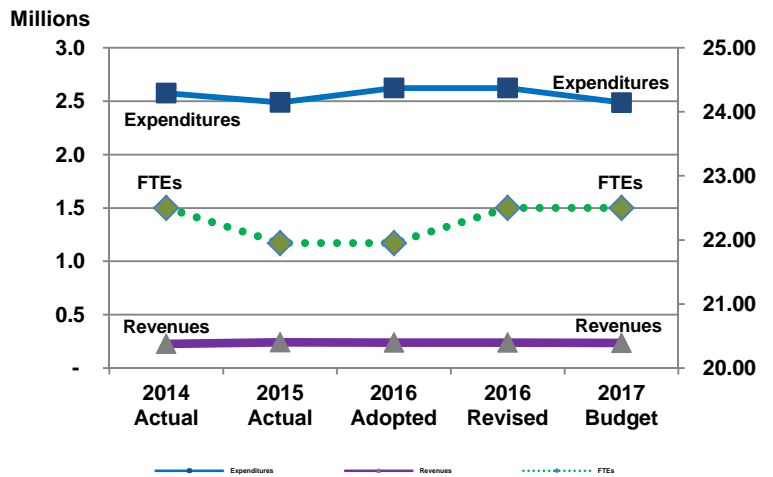
Division Performance Measures	2015 Actual	2016 Est.	2017 Proj.
<b>Goal: Provide a professional records management program that ensures County adherence to State statutes</b>			
Number of record units managed	64,800	66,000	68,000
Records stored at commercial sites	15,018	14,000	13,500
<b>Goal: Provide a secure and efficient mechanism for clients to exchange information with their customers</b>			
Percent of calls answered by call center	93.7%	90.00%	90.00%
Number of calls answered by call center (per month)	23,173	22,500	22,500
<b>Goal: Provide cost efficient print and mailing services to internal County partners</b>			
Total number of impressions	4,707,128	5,000,000	5,000,000
Print job average turnaround time (days)	1.66	1.5	1.5
% of print jobs completed within 1 work day of request	65.8%	70%	70%
Outgoing mail processed	1,000,717	1,000,000	1,000,000

**Divisional Graphical Summary**

**Central Services**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



**Budget Summary by Category**

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Expenditures</b>							
Personnel	1,308,873	1,278,430	1,288,765	1,288,765	1,313,418	24,654	1.91%
Contractual Services	163,992	116,977	181,150	192,844	166,085	(26,759)	-13.88%
Debt Service	-	-	-	-	-	-	-
Commodities	1,103,573	1,092,505	1,153,854	1,142,160	1,008,020	(134,140)	-11.74%
Capital Improvements	-	594	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>2,576,438</b>	<b>2,488,506</b>	<b>2,623,769</b>	<b>2,623,769</b>	<b>2,487,523</b>	<b>(136,245)</b>	<b>-5.19%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	223,149	239,148	232,164	232,164	235,000	2,836	1.22%
All Other Revenue	3,896	946	4,047	4,047	-	(4,047)	-100.00%
<b>Total Revenues</b>	<b>227045.37</b>	<b>240094.47</b>	<b>236,211</b>	<b>236,211</b>	<b>235,000</b>	<b>(1,211)</b>	<b>-0.51%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	22.5	21.95	21.95	22.50	22.50	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
<b>Total FTEs</b>	<b>22.5</b>	<b>21.95</b>	<b>21.95</b>	<b>22.50</b>	<b>22.50</b>	<b>-</b>	<b>0.00%</b>

**Budget Summary by Fund**

Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
General Fund	2,576,438	2,488,506	2,623,769	2,623,769	2,487,523	(136,245)	-5.19%
Fleet Management	-	-	-	-	-	-	-
JAG Grants	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>2,576,438</b>	<b>2,488,506</b>	<b>2,623,769</b>	<b>2,623,769</b>	<b>2,487,523</b>	<b>(136,245)</b>	<b>-5.19%</b>

**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Reduction in Mailroom funding due to election postage increase in 2016	(125,000)		
	(125,000)	-	-

**Budget Summary by Program**

Program	Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	% Chg '16 Rev.-'17	2017 FTEs
Mailroom	110	1,055,825	1,049,658	1,119,507	1,119,507	979,937	-12.47%	2.01
Printing	110	538,110	496,874	544,367	544,367	518,575	-4.74%	3.21
Records Management	110	150,124	154,953	168,622	168,622	178,407	5.80%	2.72
Combined Call Center	110	832,379	787,021	791,272	791,272	810,605	2.44%	14.56
<b>Total</b>		<b>2,576,438</b>	<b>2,488,506</b>	<b>2,623,769</b>	<b>2,623,769</b>	<b>2,487,523</b>	<b>-5.19%</b>	<b>22.50</b>



**Personnel Summary By Fund**

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2016 Adopted	2016 Revised	2017 Budget	2016 Adopted	2016 Revised	2017 Budget
Operations Manager	110	GRADE136	28,716	65,295	65,295	0.45	1.00	1.00
Records Manager	110	GRADE127	58,312	59,658	59,658	1.00	1.00	1.00
Printshop & Mailroom Supervisor	110	GRADE124	53,627	39,079	39,079	1.00	1.00	1.00
Call Center Supervisor	110	GRADE123	76,964	77,981	77,981	2.00	2.00	2.00
Records Mgmt. & Archives Analyst	110	GRADE123	40,751	41,325	41,325	1.00	1.00	1.00
Call Center Specialist	110	GRADE121	441,718	435,314	435,314	12.00	12.00	12.00
Print Shop Specialist	110	GRADE119	74,626	75,123	75,123	2.00	2.00	2.00
KZ8 Service Maintenance B115	110	EXCEPT	11,440	11,898	11,898	0.50	0.50	0.50
Mail Room Senior Specialist	110	FROZEN	49,467	48,678	48,678	1.00	1.00	1.00
Print Shop Senior Specialist	110	FROZEN	48,996	48,678	48,678	1.00	1.00	1.00
<b>Subtotal</b>					<b>903,030</b>			
Add:								
Budgeted Personnel Savings					(13,087)			
Compensation Adjustments					1,330			
Overtime/On Call/Holiday Pay					12,319			
Benefits					383,653			
<b>Total Personnel Budget</b>					<b>1,313,418</b>	<b>21.95</b>	<b>22.50</b>	<b>22.50</b>

**• Mailroom**

The Mailroom is responsible for processing and providing postage on outgoing mail pieces for the County and District Court and assists divisions with planning for large mailings. Each day, Mail Room employees pick up outgoing mail and deliver interoffice mail to many outlying County locations. The Mail Room integrates and coordinates its work with Printing Services, and can thus provide customers with seamless support from document generation to delivery or mailing. Funding for postage comes from the commodity line of this cost center and is directly impacted by any increases from the U.S. Postal Service.

**Fund(s): County General Fund 110**

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	126,133	132,625	141,798	141,798	143,971	2,172	1.5%
Contractual Services	12,117	17,501	13,230	27,674	23,046	(4,628)	-16.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	917,575	899,533	964,479	950,035	812,920	(137,115)	-14.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>1,055,825</b>	<b>1,049,658</b>	<b>1,119,507</b>	<b>1,119,507</b>	<b>979,937</b>	<b>(139,571)</b>	<b>-12.5%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	885	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>885</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.90</b>	<b>1.95</b>	<b>1.95</b>	<b>2.01</b>	<b>2.01</b>	<b>-</b>	<b>0.0%</b>

**• Printing**

Printing Services provides in-house printing of most of the County's large-scale printing projects to achieve a scale of efficiency that reduces overall printing costs. Staff also assists clients in designing posters, brochures, and a wide variety of other printed material. Around five million pages are printed and copied each year, including tax statements, EMS billing, and ballots. Printing Services integrates and coordinates its work with the Mailroom to provide customers with seamless support from document generation and printing to delivery or mailing.

**Fund(s): County General Fund 110**

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	223,074	226,944	211,922	211,922	200,381	(11,542)	-5.4%
Contractual Services	142,012	93,417	155,375	155,375	135,094	(20,281)	-13.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	173,024	176,513	177,070	177,070	183,100	6,030	3.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>538,110</b>	<b>496,874</b>	<b>544,367</b>	<b>544,367</b>	<b>518,575</b>	<b>(25,793)</b>	<b>-4.7%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	2,696	61	2,774	2,774	-	(2,774)	-100.0%
<b>Total Revenues</b>	<b>2,696</b>	<b>61</b>	<b>2,774</b>	<b>2,774</b>	<b>-</b>	<b>(2,774)</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.10</b>	<b>3.15</b>	<b>3.15</b>	<b>3.21</b>	<b>3.21</b>	<b>-</b>	<b>0.0%</b>

**• Records Management**

Records Management Services (RMS) is responsible for implementing County Records Management Policy, which applies the Kansas Government Records Prevention Act (KSA 45-401 et seq.). RMS seeks to retain records only long enough to meet operational, fiscal, and legal needs; to know what inactive records departments have and where they are; to store inactive records safely and securely; to store records at the lowest possible cost, and to preserve and make accessible records that have historical or other research value. RMS stores inactive records onsite, controls access to records stored at commercial storage sites, and processes records destructions for approval by the Board of County Commissioners. In addition, RMS leads the County’s compliance with the Kansas Open Records Act (KSA 45-215 et seq.), by referring public inquiries to appropriate division(s) and non-County agencies.

**Fund(s): County General Fund 110**

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	136,220	141,559	154,122	154,122	166,662	12,540	8.1%
Contractual Services	7,534	3,771	9,245	6,495	6,745	250	3.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	6,369	9,623	5,255	8,005	5,000	(3,005)	-37.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>150,124</b>	<b>154,953</b>	<b>168,622</b>	<b>168,622</b>	<b>178,407</b>	<b>9,785</b>	<b>5.8%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	1,200	-	1,273	1,273	-	(1,273)	-100.0%
<b>Total Revenues</b>	<b>1,200</b>	<b>-</b>	<b>1,273</b>	<b>1,273</b>	<b>-</b>	<b>(1,273)</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.50</b>	<b>2.60</b>	<b>2.60</b>	<b>2.72</b>	<b>2.72</b>	<b>-</b>	<b>0.0%</b>

**• Combined Call Center**

The Call Center answers phone calls from the public and provides information on matters relating to auto licenses, appraisals, elections, personal property, and real estate and delinquent taxes. In late 2011, a new wing was opened to support COMCARE callers, nearly doubling the number of calls the Call Center handles each year. The Call Center reduces the time County personnel in other offices spend on routine questions. Call Center specialists answer phones full-time; if all lines are busy, up to 20 calls go into a queue to be handled as soon as possible. The Call Center was formed in 2005 by combining call center staff from the Treasurer, Appraiser, County Counselor, and Election offices.

**Fund(s): County General Fund 110**

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	823,446	777,302	780,922	780,922	802,405	21,483	2.8%
Contractual Services	2,328	2,288	3,300	3,300	1,200	(2,100)	-63.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	6,605	6,837	7,050	7,050	7,000	(50)	-0.7%
Capital Improvements	-	594	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>832,379</b>	<b>787,021</b>	<b>791,272</b>	<b>791,272</b>	<b>810,605</b>	<b>19,333</b>	<b>2.4%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	223,149	239,148	232,164	232,164	235,000	2,836	1.2%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>223,149</b>	<b>239,148</b>	<b>232,164</b>	<b>232,164</b>	<b>235,000</b>	<b>2,836</b>	<b>1.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>15.00</b>	<b>14.25</b>	<b>14.25</b>	<b>14.56</b>	<b>14.56</b>	<b>-</b>	<b>0.0%</b>