

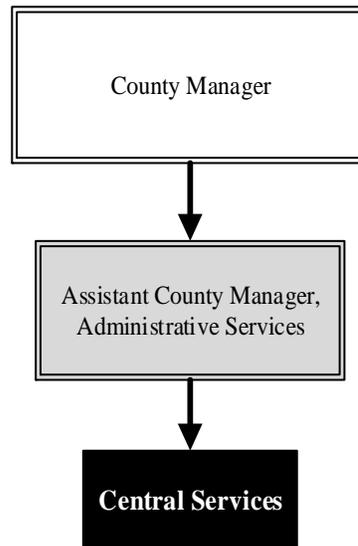
Central Services

Mission: Partner with County divisions and departments 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 expertise for County records; and the operation of two call centers that provide informational assistance to citizens receiving COMCARE or Health Department 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 2018, the Tax Call Center answered 163,249 calls out of 181,226 for a handle rate of 90.1 percent. The Public Services Call Center answered 122,698 calls out of 132,831 for a handle rate of 92.4 percent
- The Mailroom processed 1.1 million pieces of outgoing U.S. mail
- A multi-year project to scan all road and bridge maps prior to 1950 from all 28 townships was completed by Records Management
- 4.1 million impressions (one side of a page) were printed by the Print Shop in 2018



Accomplishments and Strategic Results

Accomplishments

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 and 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—critical for an organization like Sedgwick County that spends more than \$1.0 million in postage each year. Additionally, Records Management staff 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. Additionally, there are two call centers that address tax, tag, appraisal, and Public Services questions at a centralized point, allowing the elected and appointed offices and County departments served to handle citizens needing assistance at their locations and other day to day operations.

Strategic Results

Print Shop job requests were completed in less than a day and half at an average of a 1.4 day turnaround.

The Mailroom had an average cost per item mailed of \$0.53, including all certified mail and packages.

Records Management managed over 30,000 records and disposed of 2,100 records that had met the State's retention schedule.

The Tax Call Center had an average wait time of 0:41 seconds and an average call length of 2:35. The Public Services Call Center had an average wait time of 0:24 seconds and an average call length of 1:27.

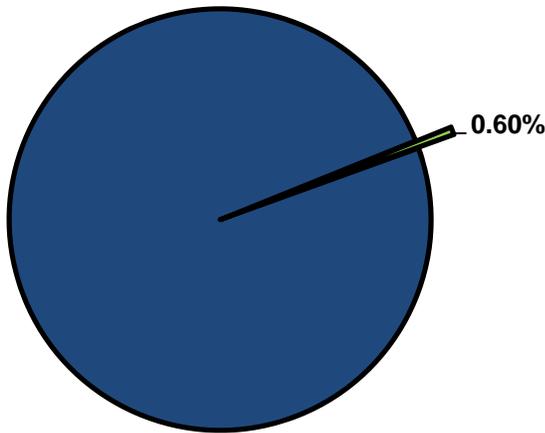


Significant Budget Adjustments

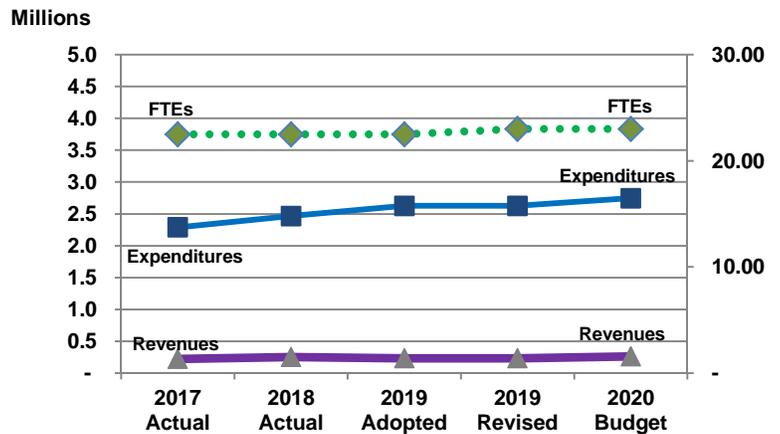
Significant adjustments to Central Services' 2020 budget include an increase of \$125,000 for presidential election postage and an increase of \$25,000 for increased paper costs.

Departmental Graphical Summary

Central Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Expenditures							
Personnel	1,312,128	1,312,742	1,447,852	1,447,852	1,418,465	(29,387)	-2.03%
Contractual Services	100,767	94,769	158,956	158,956	114,280	(44,676)	-28.11%
Debt Service	-	-	-	-	-	-	-
Commodities	876,988	1,057,814	1,020,560	1,020,560	1,213,211	192,651	18.88%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	2,289,883	2,465,325	2,627,368	2,627,368	2,745,956	118,588	4.51%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	220,787	253,006	229,714	229,714	262,821	33,108	14.41%
All Other Revenue	1,021	6	2,700	2,700	-	(2,700)	-100.00%
Total Revenues	221,808	253,011	232,414	232,414	262,821	30,408	13.08%
Full-Time Equivalents (FTEs)							
Property Tax Funded	22.50	22.50	22.50	23.00	23.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	22.50	22.50	22.50	23.00	23.00	-	0.00%

Budget Summary by Fund

Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
General Fund	2,289,883	2,465,325	2,627,368	2,627,368	2,745,956	118,588	4.51%
Total Expenditures	2,289,883	2,465,325	2,627,368	2,627,368	2,745,956	118,588	4.51%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in postage costs due to the 2020 presidential election	125,000		
Increase in the cost of paper	25,000		
Total	150,000	-	-

Budget Summary by Program

Program	Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	% Chg '19 Rev.-'20	2020 FTEs
Mailroom	110	736,542	1,114,127	994,918	994,918	1,127,550	13.33%	2.16
Printing	110	520,679	331,835	496,571	490,571	531,731	8.39%	3.56
Records Management	110	178,803	187,716	192,215	193,715	152,072	-21.50%	2.72
Combined Call Center	110	853,859	831,648	943,664	948,164	934,604	-1.43%	14.56
Total		2,289,883	2,465,325	2,627,368	2,627,368	2,745,956	4.51%	23.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2019 Adopted	2019 Revised	2020 Budget	2019 Adopted	2019 Revised	2020 Budget
Central Services Manager	110	GRADE136	71,344	73,128	73,128	1.00	1.00	1.00
Records Manager	110	GRADE127	63,521	43,420	43,420	1.00	1.00	1.00
Print Shop & Mailroom Supervisor	110	GRADE124	40,857	41,879	41,879	1.00	1.00	1.00
Call Center Supervisor	110	GRADE123	83,146	75,733	75,733	2.00	2.00	2.00
Records Management & Archives Analyst	110	GRADE123	44,901	35,734	35,734	1.00	1.00	1.00
Call Center Specialist	110	GRADE121	472,856	477,972	477,972	12.00	12.00	12.00
Print Shop Senior Specialist	110	GRADE121	35,890	36,787	36,787	1.00	1.00	1.00
Print Shop Specialist	110	GRADE119	59,109	60,586	60,586	2.00	2.00	2.00
PT Administrative Support	110	EXCEPT	-	13,660	13,660	-	0.50	0.50
PT Archives & Records Assistant	110	EXCEPT	11,726	2,500	2,500	0.50	0.50	0.50
Mailroom Senior Specialist	110	FROZEN	48,764	48,764	48,764	1.00	1.00	1.00
Subtotal					910,163			
Add:								
Budgeted Personnel Savings					(14,153)			
Compensation Adjustments					(6,567)			
Overtime/On Call/Holiday Pay					6,986			
Benefits					493,730			
Total Personnel Budget					1,418,465	22.50	23.00	23.00

• 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, Mailroom employees pick up outgoing mail and deliver interoffice mail to many outlying County locations. The Mailroom 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	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	96,962	140,900	143,451	143,451	152,239	8,788	6.1%
Contractual Services	6,870	9,055	23,507	23,507	24,700	1,193	5.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	632,710	964,171	827,960	827,960	950,611	122,651	14.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	736,542	1,114,127	994,918	994,918	1,127,550	132,632	13.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	1.31	1.91	1.91	2.16	2.16	-	0.0%

• 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 and COMCARE billing. 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	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	202,071	178,413	187,892	187,892	198,921	11,029	5.9%
Contractual Services	86,798	74,011	128,579	122,579	82,710	(39,869)	-32.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	231,810	79,410	180,100	180,100	250,100	70,000	38.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	520,679	331,835	496,571	490,571	531,731	41,160	8.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	71	102	81	81	106	25	31.1%
All Other Revenue	21	6	2,700	2,700	-	(2,700)	-100.0%
Total Revenues	92	107	2,781	2,781	106	(2,675)	-96.2%
Full-Time Equivalents (FTEs)	3.91	3.31	3.31	3.56	3.56	-	0.0%

• 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	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	169,139	166,537	180,295	180,295	140,152	(40,143)	-22.3%
Contractual Services	5,290	10,255	5,920	5,920	5,920	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	4,374	10,924	6,000	7,500	6,000	(1,500)	-20.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	178,803	187,716	192,215	193,715	152,072	(41,643)	-21.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	1,000	-	-	-	-	-	0.0%
Total Revenues	1,000	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	2.72	2.72	2.72	2.72	2.72	-	0.0%

• Combined Call Center

The Call Center reduces the time County personnel in other offices spend on routine questions and improves customer service provided to citizens through a single contact point. The Tax Call Center answers phone calls from the public for general County questions as well as providing information on matters relating to auto licenses, appraisals, elections, personal property, and real estate and delinquent taxes. The Public Services Call Center answers calls for COMCARE and the Health Department.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	843,956	826,892	936,214	936,214	927,154	(9,060)	-1.0%
Contractual Services	1,809	1,448	950	6,950	950	(6,000)	-86.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	8,094	3,308	6,500	5,000	6,500	1,500	30.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	853,859	831,648	943,664	948,164	934,604	(13,560)	-1.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	220,716	252,904	229,633	229,633	262,716	33,083	14.4%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	220,716	252,904	229,633	229,633	262,716	33,083	14.4%
Full-Time Equivalents (FTEs)	14.56	14.56	14.56	14.56	14.56	-	0.0%