

Central Services

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

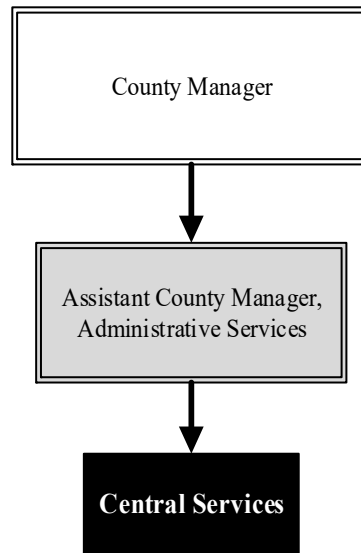
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Overview

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 2019, the COMCARE Call Center absorbed the calls taken by the Health Department to create the Public Services Call Center
- In 2019, the Tax Call Center answered 167,838 calls out of 181,245 for a handle rate of 93.0 percent. The Public Services Call Center answered 142,059 calls out of 156,447 for a handle rate of 90.9 percent
- The Mailroom processed 1.0 million pieces of outgoing U.S. mail
- 3.9 million impressions (one side of a page) were printed by the Print Shop in 2019



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 1.3 day turnaround.

The Mailroom had an average cost per item mailed of \$0.54, including all certified mail and packages.

Records Management managed over 24,000 records and disposed of 1,700 records that had met the State's retention schedule.

The Tax Call Center had an average wait time of 0:16 seconds and an average call length of 2:33. The Public Services Call Center had an average wait time of 0:35 seconds and an average call length of 1:33.

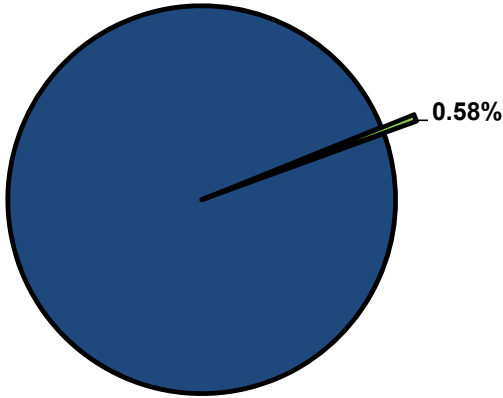


Significant Budget Adjustments

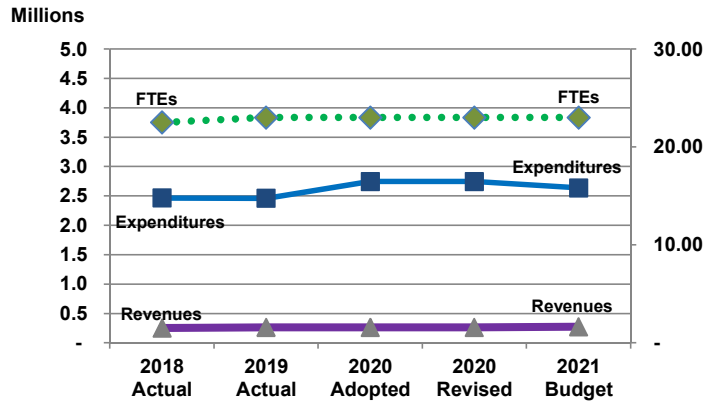
Significant adjustments to Central Services' 2021 Recommended Budget include a decrease of \$125,000 for presidential election postage.

Departmental Graphical Summary

Central Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Expenditures							
Personnel	1,312,742	1,358,071	1,418,465	1,418,465	1,431,679	13,214	0.93%
Contractual Services	94,769	97,704	114,280	134,280	109,570	(24,710)	-18.40%
Debt Service	-	-	-	-	-	-	-
Commodities	1,057,814	1,004,076	1,213,211	1,193,211	1,094,966	(98,245)	-8.23%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	2,465,325	2,459,851	2,745,956	2,745,956	2,636,214	(109,742)	-4.00%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	253,006	262,155	262,821	262,821	272,746	9,925	3.78%
All Other Revenue	6	35	-	-	34	34	
Total Revenues	253,011	262,190	262,821	262,821	272,781	9,959	3.79%
Full-Time Equivalentents (FTEs)							
Property Tax Funded	22.50	23.00	23.00	23.00	23.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	22.50	23.00	23.00	23.00	23.00	-	0.00%

Budget Summary by Fund

Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
General Fund	2,465,325	2,459,851	2,745,956	2,745,956	2,636,214	(109,742)	-4.00%
Total Expenditures	2,465,325	2,459,851	2,745,956	2,745,956	2,636,214	(109,742)	-4.00%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in postage costs due to the 2020 presidential election	(125,000)		
Total	(125,000)	-	-

Budget Summary by Program

Program	Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	% Chg '20 Rev.-'21	2021 FTEs
Mailroom	110	1,114,127	1,015,198	1,127,550	1,127,550	1,020,117	-9.53%	2.16
Printing	110	331,835	414,900	531,731	523,731	518,966	-0.91%	3.56
Records Management	110	187,716	145,841	152,072	152,072	154,192	1.39%	2.72
Combined Call Center	110	831,648	883,912	934,604	942,604	942,939	0.04%	14.56
Total		2,465,325	2,459,851	2,745,956	2,745,956	2,636,214	-4.00%	23.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2020 Adopted	2020 Revised	2021 Budget	2020 Adopted	2020 Revised	2021 Budget
Central Services Manager	110	GRADE136	73,128	74,773	74,773	1.00	1.00	1.00
Records Manager	110	GRADE127	43,420	44,397	44,397	1.00	1.00	1.00
Printshop & Mailroom Supervisor	110	GRADE124	41,879	42,821	42,821	1.00	1.00	1.00
Call Center Supervisor	110	GRADE123	75,733	77,436	77,436	2.00	2.00	2.00
Records Management & Archives Analyst	110	GRADE123	35,734	36,539	36,539	1.00	1.00	1.00
Call Center Specialist	110	GRADE121	477,972	487,359	487,359	12.00	12.00	12.00
Print Shop Senior Specialist	110	GRADE121	36,787	37,615	37,615	1.00	1.00	1.00
Print Shop Specialist	110	GRADE119	60,586	61,951	61,951	2.00	2.00	2.00
PT Administrative Support	110	EXCEPT	13,660	13,968	13,968	0.50	0.50	0.50
PT Archives & Records Assistant	110	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
Mail Room Senior Specialist	110	FROZEN	48,764	48,645	48,645	1.00	1.00	1.00
Subtotal					928,005			
Add:								
Budgeted Personnel Savings					(14,439)			
Compensation Adjustments					(25,182)			
Overtime/On Call/Holiday Pay					4,251			
Benefits					510,167			
Total Personnel Budget					1,431,679	23.00	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 departments 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	140,900	151,959	152,239	152,239	156,197	3,958	2.6%
Contractual Services	9,055	16,821	24,700	24,700	18,920	(5,780)	-23.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	964,171	846,419	950,611	950,611	845,000	(105,611)	-11.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,114,127	1,015,198	1,127,550	1,127,550	1,020,117	(107,433)	-9.5%
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)	1.91	2.16	2.16	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 four 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	178,413	194,016	198,921	198,921	201,159	2,239	1.1%
Contractual Services	74,011	74,402	82,710	94,710	82,000	(12,710)	-13.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	79,410	146,482	250,100	230,100	235,807	5,707	2.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	331,835	414,900	531,731	523,731	518,966	(4,764)	-0.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	102	63	106	106	66	(40)	-37.7%
All Other Revenue	6	35	-	-	34	34	0.0%
Total Revenues	107	98	106	106	100	(6)	-5.2%
Full-Time Equivalents (FTEs)	3.31	3.56	3.56	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 department(s) and non-County agencies.

Fund(s): County General Fund 110

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	166,537	135,239	140,152	140,152	142,272	2,121	1.5%
Contractual Services	10,255	4,929	5,920	5,920	5,900	(20)	-0.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	10,924	5,673	6,000	6,000	6,020	20	0.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	187,716	145,841	152,072	152,072	154,192	2,121	1.4%
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)	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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	826,892	876,857	927,154	927,154	932,050	4,896	0.5%
Contractual Services	1,448	1,552	950	8,950	2,750	(6,200)	-69.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	3,308	5,503	6,500	6,500	8,139	1,639	25.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	831,648	883,912	934,604	942,604	942,939	335	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	252,904	262,092	262,716	262,716	272,681	9,965	3.8%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	252,904	262,092	262,716	262,716	272,681	9,965	3.8%
Full-Time Equivalents (FTEs)	14.56	14.56	14.56	14.56	14.56	-	0.0%