

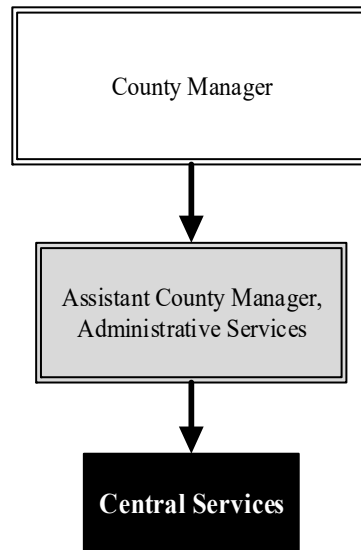
Central Services

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.

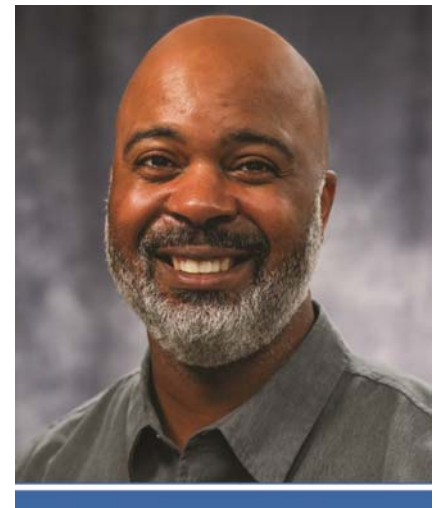


Strategic Goals:

- 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

- The Public Services Call Center answered 124,263 calls in 2020
- The Mailroom processed 1.2 million pieces of outgoing U.S. mail
- In 2020, the Tax Call Center served as a central point of contact for the Stay at Home orders and Governor’s order regarding tax extensions. This team answered 207,661 calls in 2020, a 23.7 percent increase over 2019 (167,838)
- 3.47 million impressions (one side of a page) were printed by the Print Shop in 2020



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 to 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

The Print Shop completed 2,541 print orders with 87.9 percent completed within one day of receiving the request.

The Mailroom had an average cost per item mailed of \$0.56, including all certified mail and packages.

Records Management handled 947 Open Records Act requests.

The Tax Call Center had an average wait time of 1:31 seconds and an average call length of 2:51. The Public Services Call Center had an average wait time of 1:44 seconds and an average call length of 2:09.

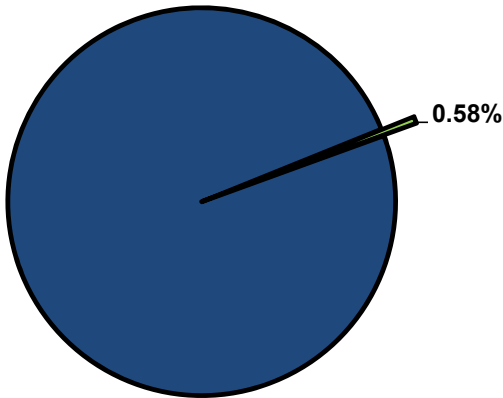


Significant Budget Adjustments

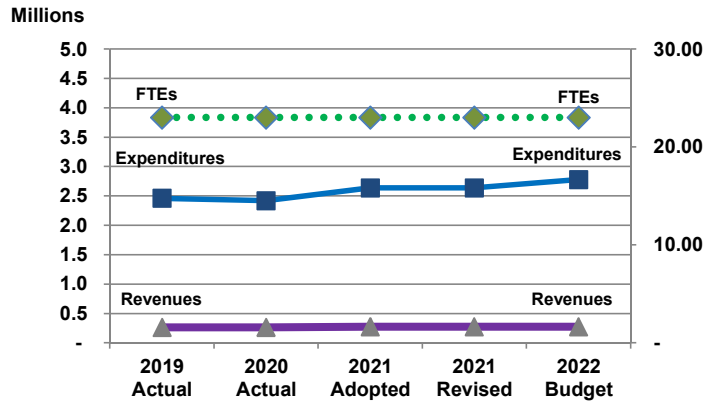
Significant adjustments to Central Services' 2022 budget include an increase of \$100,000 for postage for the 2022 Gubernatorial Election.

Departmental Graphical Summary

Central Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Expenditures							
Personnel	1,358,071	1,377,425	1,431,679	1,431,679	1,470,424	38,746	2.71%
Contractual Services	97,704	67,666	109,570	108,988	108,407	(581)	-0.53%
Debt Service	-	-	-	-	-	-	-
Commodities	1,004,076	972,638	1,094,966	1,095,548	1,197,660	102,112	9.32%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	2,459,851	2,417,729	2,636,214	2,636,214	2,776,491	140,277	5.32%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	262,155	262,500	272,746	272,746	272,689	(57)	-0.02%
All Other Revenue	35	13	34	34	-	(34)	-100.00%
Total Revenues	262,190	262,513	272,781	272,781	272,689	(92)	-0.03%
Full-Time Equivalentents (FTEs)							
Property Tax Funded	23.00	23.00	23.00	23.00	23.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	23.00	23.00	23.00	23.00	23.00	-	0.00%

Budget Summary by Fund

Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
General Fund	2,459,851	2,417,729	2,636,214	2,636,214	2,776,491	140,277	5.32%
Total Expenditures	2,459,851	2,417,729	2,636,214	2,636,214	2,776,491	140,277	5.32%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in postage due to the Gubernatorial Election	100,000		
Total	100,000	-	-

Budget Summary by Program

Program	Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	% Chg '21 Rev.-'22	21-'22' FTEs
Mailroom	110	1,015,198	988,038	1,020,117	1,020,117	1,129,878	10.76%	2.16
Printing	110	414,900	384,849	518,966	505,966	522,749	3.32%	3.56
Records Management	110	145,841	147,251	154,192	167,192	167,904	0.43%	2.72
Combined Call Center	110	883,912	897,591	942,939	942,939	955,960	1.38%	14.56
Total		2,459,851	2,417,729	2,636,214	2,636,214	2,776,491	5.32%	23.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2021 Adopted	2021 Revised	2022 Budget	2021 Adopted	2021 Revised	2022 Budget
Director of Central Services	110	GRADE137	-	-	69,879	-	-	1.00
Director of Central Services	110	GRADE136	74,773	74,774	-	1.00	1.00	-
Records Manager	110	GRADE129	-	-	47,299	-	-	1.00
Records Manager	110	GRADE127	44,397	44,397	-	1.00	1.00	-
Print Shop & Mailroom Supervisor	110	GRADE124	42,821	42,827	43,684	1.00	1.00	1.00
Call Center Supervisor	110	GRADE123	77,436	77,459	79,008	2.00	2.00	2.00
Print Shop & Graphics Specialist	110	GRADE123	-	-	35,318	-	-	1.00
Records Management & Archives Analyst	110	GRADE123	36,539	36,546	37,277	1.00	1.00	1.00
Call Center Specialist	110	GRADE121	487,359	486,387	494,057	12.00	12.00	12.00
Print Shop Senior Specialist	110	GRADE121	37,615	37,627	38,380	1.00	1.00	1.00
Print Shop Specialist	110	GRADE119	61,951	61,984	31,612	2.00	2.00	1.00
PT Administrative Support I	110	EXCEPT	13,968	13,978	13,978	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	48,645	48,672	48,967	1.00	1.00	1.00
Subtotal					941,957			
Add:								
Budgeted Personnel Savings					(15,131)			
Compensation Adjustments					9,518			
Overtime/On Call/Holiday Pay					3,500			
Benefits					500,319			
Total Personnel Budget					1,470,424	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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	151,959	154,440	156,197	156,197	160,612	4,415	2.8%
Contractual Services	16,821	13,013	18,920	18,920	16,257	(2,663)	-14.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	846,419	820,584	845,000	845,000	953,009	108,009	12.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,015,198	988,038	1,020,117	1,020,117	1,129,878	109,761	10.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	400	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	400	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	2.16	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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	194,016	197,690	201,159	201,159	211,998	10,839	5.4%
Contractual Services	74,402	42,579	82,000	61,000	80,000	19,000	31.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	146,482	144,580	235,807	243,807	230,751	(13,056)	-5.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	414,900	384,849	518,966	505,966	522,749	16,783	3.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	63	-	66	66	-	(66)	-100.0%
All Other Revenue	35	13	34	34	-	(34)	-100.0%
Total Revenues	98	13	100	100	-	(100)	-100.0%
Full-Time Equivalents (FTEs)	3.56	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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	135,239	140,984	142,272	142,272	155,954	13,682	9.6%
Contractual Services	4,929	5,027	5,900	20,300	5,825	(14,475)	-71.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,673	1,241	6,020	4,620	6,125	1,505	32.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	145,841	147,251	154,192	167,192	167,904	712	0.4%
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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	876,857	884,311	932,050	932,050	941,860	9,810	1.1%
Contractual Services	1,552	7,047	2,750	8,768	6,325	(2,443)	-27.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,503	6,233	8,139	2,121	7,775	5,654	266.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	883,912	897,591	942,939	942,939	955,960	13,021	1.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	262,092	262,100	272,681	272,681	272,689	8	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	262,092	262,100	272,681	272,681	272,689	8	0.0%
Full-Time Equivalents (FTEs)	14.56	14.56	14.56	14.56	14.56	-	0.0%