

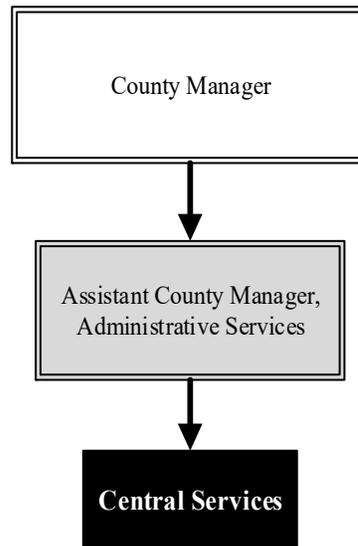
Central Services

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 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.

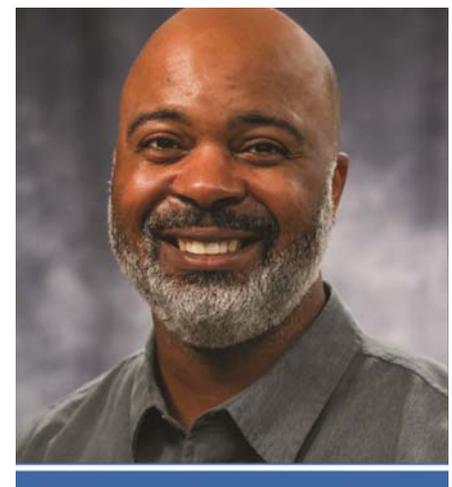


Strategic Goals:

- 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 132,171 calls in 2021
- The Tax Call Center answered 162,887 calls in 2021
- Over 5.5 million impressions were printed by the Print Shop in 2021 for a total of 296,000 print requests.
- The Mailroom processed 1.1 million pieces of outgoing U.S. mail with an average cost of \$0.58, including certified mail and packages
- The Records Management Office diligently recorded 30,000 records



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 the most cost efficient based on the type of print job and knowledgeable Mailroom staff are experts in 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 2,958 print orders with 96.2 percent completed within one day of receiving the request.

The Mailroom had an average cost per item mailed of \$0.58, including all certified mail and packages.

Records Management handled 1,007 Open Records Act requests.

The Tax Call Center had an average wait time of 0:53 seconds and an average call length of 2:57. The Public Services Call Center had an average wait time of 1:20 seconds and an average call length of 2:23.

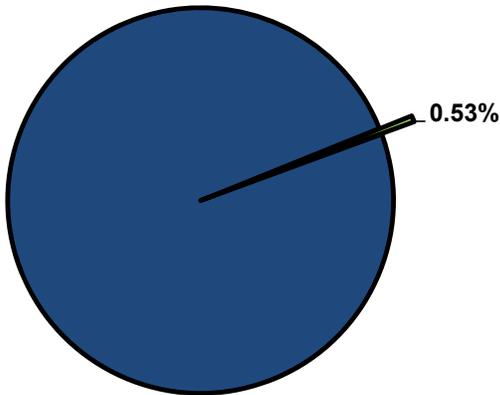


Significant Budget Adjustments

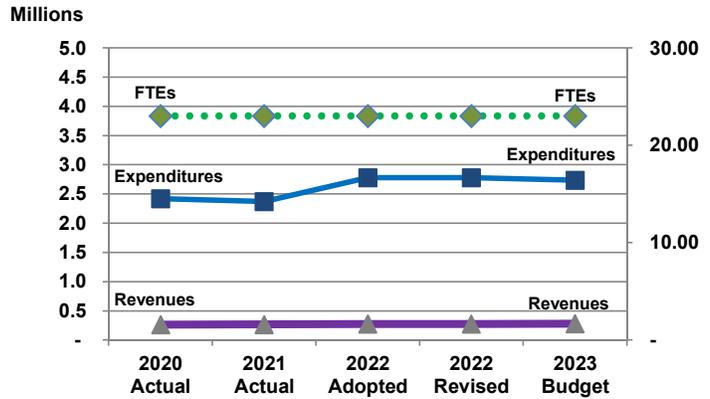
Significant adjustments to Central Services' 2023 budget include a \$100,000 decrease in postage for the 2022 Gubernatorial Election.

Departmental Graphical Summary

Central Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Expenditures							
Personnel	1,377,425	1,334,448	1,470,424	1,470,424	1,528,577	58,152	3.95%
Contractual Services	67,666	57,535	108,407	132,038	109,483	(22,555)	-17.08%
Debt Service	-	-	-	-	-	-	-
Commodities	972,638	979,232	1,197,660	1,174,029	1,097,550	(76,479)	-6.51%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	2,417,729	2,371,215	2,776,491	2,776,491	2,735,610	(40,882)	-1.47%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	262,500	265,261	272,689	272,689	276,378	3,689	1.35%
All Other Revenue	13	928	-	-	966	966	-
Total Revenues	262,513	266,189	272,689	272,689	277,343	4,654	1.71%
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	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
General Fund	2,417,729	2,371,215	2,776,491	2,776,491	2,735,610	(40,882)	-1.47%
Total Expenditures	2,417,729	2,371,215	2,776,491	2,776,491	2,735,610	(40,882)	-1.47%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in postage due to the 2022 Gubernatorial Election	(100,000)	-	-
Total	(100,000)	-	-

Budget Summary by Program

Program	Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	% Chg '22 Rev.-'23	22-'23' FTEs
Mailroom	110	988,038	915,848	1,129,878	1,129,423	1,037,994	-8.10%	2.16
Printing	110	384,849	440,983	522,749	523,204	533,820	2.03%	3.56
Records Management	110	147,251	160,134	167,904	167,904	176,804	5.30%	2.72
Combined Call Center	110	897,591	854,250	955,960	955,960	986,992	3.25%	14.56
Total		2,417,729	2,371,215	2,776,491	2,776,491	2,735,610	-1.47%	23.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2022 Adopted	2022 Revised	2023 Budget	2022 Adopted	2022 Revised	2023 Budget
Director of Central Services	110	GRADE137	69,879	69,879	69,879	1.00	1.00	1.00
Records Manager	110	GRADE129	47,299	47,299	47,299	1.00	1.00	1.00
Print Shop & Mailroom Supervisor	110	GRADE124	43,684	43,684	43,684	1.00	1.00	1.00
Call Center Supervisor	110	GRADE123	79,008	80,219	80,219	2.00	2.00	2.00
Print Shop & Graphics Specialist	110	GRADE123	35,318	35,318	35,318	1.00	1.00	1.00
Records Management & Archives Analyst	110	GRADE123	37,277	37,276	37,276	1.00	1.00	1.00
Call Center Specialist	110	GRADE121	494,057	480,920	479,734	12.00	12.00	12.00
Print Shop Senior Specialist	110	GRADE121	38,380	38,380	38,380	1.00	1.00	1.00
Print Shop Specialist	110	GRADE119	31,612	31,612	31,612	1.00	1.00	1.00
PT Administrative Support	110	EXCEPT	13,978	14,248	14,248	0.50	0.50	0.50
PT Archives & Records Assistant	110	EXCEPT	2,500	2,407	2,407	0.50	0.50	0.50
Mailroom Senior Specialist	110	FROZEN	48,967	48,547	48,547	1.00	1.00	1.00
Subtotal					928,605			
Add:								
Budgeted Personnel Savings					(14,258)			
Compensation Adjustments					67,466			
Overtime/On Call/Holiday Pay					3,500			
Benefits					514,747			
Total Personnel Budget					1,528,577	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 fund center and is directly impacted by any increases from the United States (U.S.) Postal Service.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	154,440	154,864	160,612	160,612	168,461	7,849	4.9%
Contractual Services	13,013	16,852	16,257	16,257	16,983	726	4.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	820,584	744,132	953,009	952,554	852,550	(100,004)	-10.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	988,038	915,848	1,129,878	1,129,423	1,037,994	(91,429)	-8.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	400	-	-	-	400	400	0.0%
All Other Revenue	-	810	-	-	843	843	0.0%
Total Revenues	400	810	-	-	1,243	1,243	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	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	197,690	197,276	211,998	211,998	222,820	10,822	5.1%
Contractual Services	42,579	18,297	80,000	100,000	80,000	(20,000)	-20.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	144,580	225,410	230,751	211,206	231,000	19,794	9.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	384,849	440,983	522,749	523,204	533,820	10,616	2.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	3,108	-	-	3,234	3,234	0.0%
All Other Revenue	13	118	-	-	123	123	0.0%
Total Revenues	13	3,226	-	-	3,356	3,356	0.0%
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 the 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 departments and non-County agencies.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	140,984	137,400	155,954	155,954	164,604	8,649	5.5%
Contractual Services	5,027	18,252	5,825	9,456	6,000	(3,456)	-36.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,241	4,482	6,125	2,494	6,200	3,706	148.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	147,251	160,134	167,904	167,904	176,804	8,899	5.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	53	-	-	55	55	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	53	-	-	55	55	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	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	884,311	844,909	941,860	941,860	972,692	30,832	3.3%
Contractual Services	7,047	4,133	6,325	6,325	6,500	175	2.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	6,233	5,208	7,775	7,775	7,800	25	0.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	897,591	854,250	955,960	955,960	986,992	31,032	3.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	262,100	262,100	272,689	272,689	272,689	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	262,100	262,100	272,689	272,689	272,689	-	0.0%
Full-Time Equivalents (FTEs)	14.56	14.56	14.56	14.56	14.56	-	0.0%