

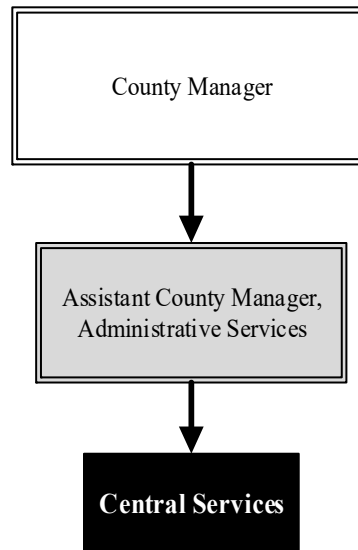
Central Services

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.

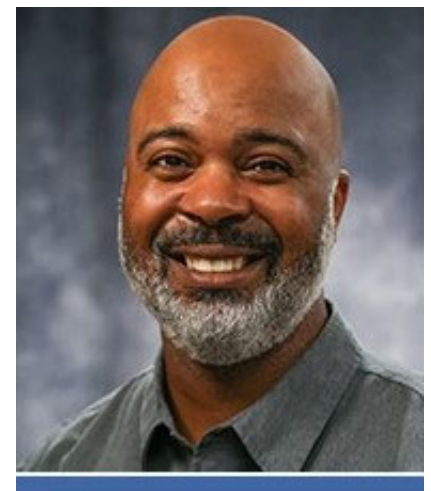


Strategic Goals:

- 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 106,642 calls in 2022
- The Tax Call Center answered 157,097 calls in 2022
- Over 3.2 million impressions were printed by the Print Shop in 2022 for a total of 2,872 print requests.
- The Mailroom processed 909,000 pieces of outgoing U.S. mail with an average cost of \$0.61, including certified mail and packages
- The Records Management Office administered 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 who are experts in Postal Service regulations to ensure that the County is receiving the best postal rates when conducting critical business 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 263,000 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 as well as other day-to-day operations.

Strategic Results

The Print Shop completed 2,872 print orders with 97.1 percent completed within one day of receiving the request.

The Mailroom had an average cost per item mailed of \$0.61, including all certified mail and packages.

Records Management handled 1,324 Open Records Act requests.

The Tax Call Center had an average wait time of 1:26 minutes and an average call length of 3:25 minutes. The Public Services Call Center had an average wait time of 2:45 minutes and an average call length of 2:50 minutes.

The goal of the call centers is to achieve a wait time of :20 minutes and a call completion average time of under 2:50 minutes.

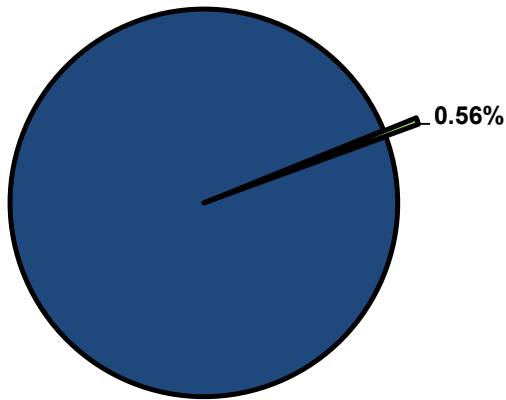


Significant Budget Adjustments

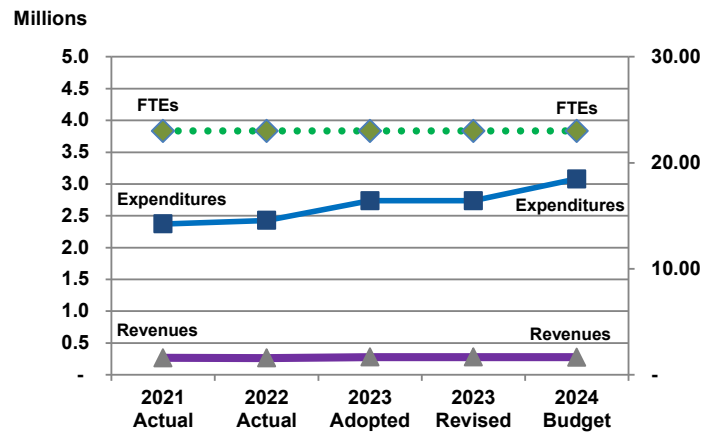
Significant budget adjustments to the Central Services 2024 Recommended Budget include an increase in postage for the 2024 presidential preference primary and the 2024 presidential election (\$231,274) and an increase in postage for the advance by mail flyer (\$48,136).

Departmental Graphical Summary

Central Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Expenditures							
Personnel	1,334,448	1,332,220	1,528,577	1,528,577	1,590,208	61,632	4.03%
Contractual Services	57,535	101,037	109,483	136,063	110,616	(25,447)	-18.70%
Debt Service	-	-	-	-	-	-	-
Commodities	979,232	992,015	1,097,550	1,070,970	1,376,960	305,990	28.57%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	2,371,215	2,425,272	2,735,610	2,735,610	3,077,784	342,175	12.51%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	265,261	262,931	276,378	276,378	274,013	(2,365)	-0.86%
All Other Revenue	928	30	966	966	871	(94)	-9.78%
Total Revenues	266,189	262,961	277,343	277,343	274,884	(2,459)	-0.89%
Full-Time Equivalents (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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
General Fund	2,371,215	2,425,272	2,735,610	2,735,610	3,077,784	342,175	12.51%
Total Expenditures	2,371,215	2,425,272	2,735,610	2,735,610	3,077,784	342,175	12.51%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in postage for 2024 presidential election and presidential preference primary	231,274		
Increase in postage for advance voting by mail flyer	48,136		

Total 279,410 - -

Budget Summary by Program

Program	Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	% Chg '23 Rev.-'24	23'-24' FTEs
Mailroom	110	915,848	1,042,118	1,037,994	1,037,994	1,321,401	27.30%	2.16
Printing	110	440,983	374,384	533,820	528,240	537,485	1.75%	3.56
Records Management	110	160,134	171,301	176,804	176,804	199,404	12.78%	2.72
Combined Call Center	110	854,250	837,470	986,992	992,572	1,019,494	2.71%	14.56
Total		2,371,215	2,425,272	2,735,610	2,735,610	3,077,784	12.51%	23.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2023 Adopted	2023 Revised	2024 Budget
Director of Central Services	110	GRADE69	-	-	82,162	-	-	1.00
Records Manager	110	GRADE61	-	-	62,281	-	-	1.00
Print Shop & Mailroom Supervisor	110	GRADE56	-	-	48,110	-	-	1.00
Call Center Supervisor	110	GRADE55	-	-	95,550	-	-	2.00
Print Shop & Graphics Specialist	110	GRADE55	-	-	40,583	-	-	1.00
Records Management and Archives Analyst	110	GRADE55	-	-	43,443	-	-	1.00
Call Center Specialist	110	GRADE53	-	-	509,312	-	-	12.00
Mailroom Senior Specialist	110	GRADE53	-	-	50,710	-	-	1.00
Print Shop Senior Specialist	110	GRADE53	-	-	38,817	-	-	1.00
PT Call Center Specialist	110	GRADE53	-	-	2,500	-	-	0.50
Print Shop Specialist	110	GRADE51	-	-	32,760	-	-	1.00
PT Administrative Support	110	GRADE51	-	-	15,090	-	-	0.50
Director of Central Services	110	GRADE137	69,879	76,979	-	1.00	1.00	-
Records Manager	110	GRADE129	47,299	52,105	-	1.00	1.00	-
Print Shop & Mailroom Supervisor	110	GRADE124	43,684	48,119	-	1.00	1.00	-
Call Center Supervisor	110	GRADE123	80,219	88,373	-	2.00	2.00	-
Print Shop & Graphics Specialist	110	GRADE123	35,318	38,917	-	1.00	1.00	-
Records Management and Archives Analyst	110	GRADE123	37,276	41,063	-	1.00	1.00	-
Call Center Specialist	110	GRADE121	479,734	487,647	-	12.00	12.00	-
Print Shop Senior Specialist	110	GRADE121	38,380	36,213	-	1.00	1.00	-
Print Shop Specialist	110	GRADE119	31,612	31,075	-	1.00	1.00	-
PT Administrative Support	110	EXCEPT	14,248	15,694	-	0.50	0.50	-
PT Call Center Specialist	110	EXCEPT	2,407	17,295	-	0.50	0.50	-
Mailroom Senior Specialist	110	FROZEN	48,547	51,376	-	1.00	1.00	-
Subtotal					1,021,320			
Add:								
Budgeted Personnel Savings					(15,491)			
Compensation Adjustments					3,571			
Overtime/On Call/Holiday Pay					3,500			
Benefits					546,327			
Total Personnel Budget					1,590,208	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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	154,864	165,172	168,461	168,461	171,325	2,864	1.7%
Contractual Services	16,852	13,231	16,983	16,983	18,116	1,133	6.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	744,132	863,715	852,550	852,550	1,131,960	279,410	32.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	915,848	1,042,118	1,037,994	1,037,994	1,321,401	283,407	27.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	400	400	400	-	0.0%
All Other Revenue	810	-	843	843	840	(3)	-0.3%
Total Revenues	810	-	1,243	1,243	1,240	(3)	-0.2%
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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	197,276	178,488	222,820	222,820	226,485	3,665	1.6%
Contractual Services	18,297	74,587	80,000	98,000	80,000	(18,000)	-18.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	225,410	121,309	231,000	207,420	231,000	23,580	11.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	440,983	374,384	533,820	528,240	537,485	9,245	1.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	3,108	604	3,234	3,234	629	(2,605)	-80.6%
All Other Revenue	118	30	123	123	31	(92)	-74.6%
Total Revenues	3,226	634	3,356	3,356	660	(2,697)	-80.3%
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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	137,400	159,963	164,604	164,604	187,204	22,600	13.7%
Contractual Services	18,252	10,161	6,000	9,000	6,000	(3,000)	-33.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	4,482	1,177	6,200	3,200	6,200	3,000	93.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	160,134	171,301	176,804	176,804	199,404	22,600	12.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	53	226	55	55	295	240	435.2%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	53	226	55	55	295	240	435.2%
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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	844,909	828,596	972,692	972,692	1,005,194	32,502	3.3%
Contractual Services	4,133	3,059	6,500	12,080	6,500	(5,580)	-46.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,208	5,815	7,800	7,800	7,800	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	854,250	837,470	986,992	992,572	1,019,494	26,922	2.7%
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%