

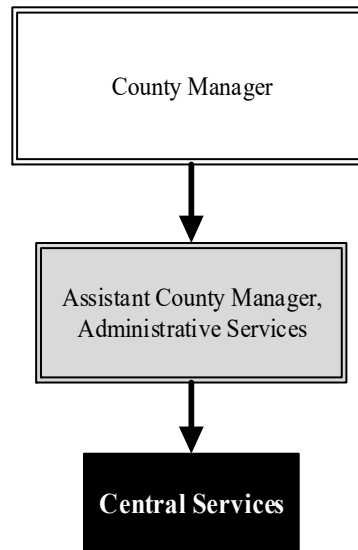
Central Services

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, 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.

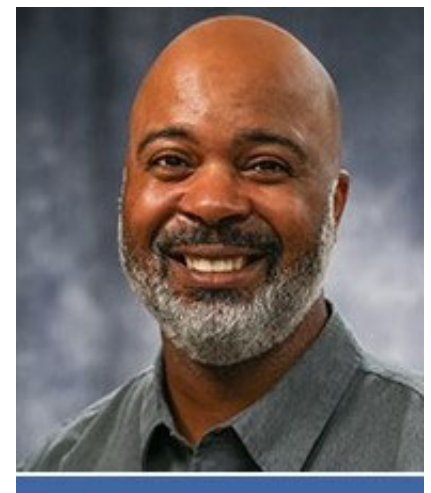


Strategic Goals:

- 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 106,557 calls in 2024
- The Tax Call Center answered 142,124 calls in 2024
- Over 3.4 million impressions were printed by the Print Shop in 2024 for a total of 2,710 print requests
- The Mailroom processed 938,681 pieces of outgoing United States (U.S.) mail with an average cost of \$0.70, including certified mail and packages
- The Records Management Office administered 26,075 records and processed 1,491 open records requests for 2024



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 them accessible. Further, there are two call centers that address 248,681 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 2,710 print requests in 2024, completing all print jobs within 2.4 days of receiving the request. The Print Shop surpassed their goal of completing all print jobs within 3.0 days of receiving the request.

The call centers have a goal of maintaining a 90.0 percent call answer rate. The call answer rate is the ratio of answered calls to caller hang ups. In 2024, the call centers had a call handle rate of 92.7 percent.

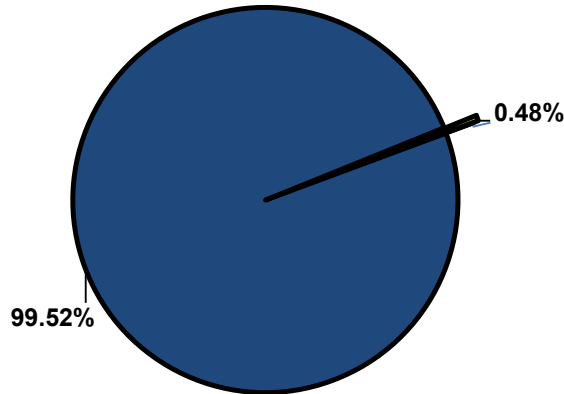


Significant Budget Adjustments

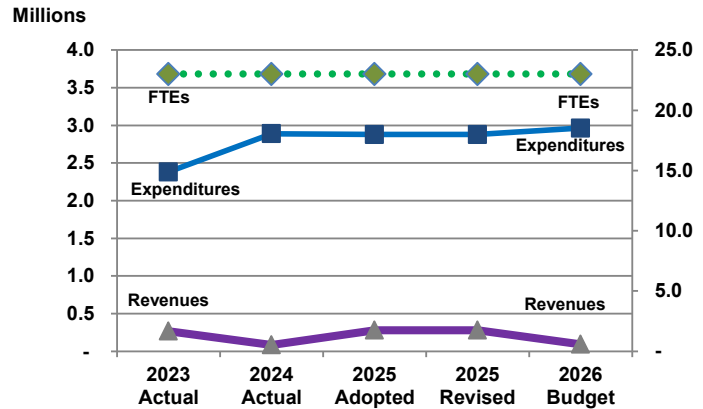
Significant adjustments to Central Services' 2026 Recommended Budget include a decrease in charges for services revenue to bring in-line with actuals (\$186,058) and an increase in postage for the 2026 gubernatorial election (\$100,000).

Departmental Graphical Summary

Central Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
Expenditures							
Personnel	1,365,871	1,514,224	1,681,022	1,681,022	1,663,265	(17,756)	-1.06%
Contractual Services	88,384	113,528	126,216	156,216	169,053	12,837	8.22%
Debt Service	-	-	-	-	-	-	-
Commodities	926,507	1,261,089	1,071,381	1,041,381	1,131,562	90,181	8.66%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	2,380,763	2,888,840	2,878,619	2,878,619	2,963,880	85,261	2.96%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	262,148	83,651	273,195	273,195	87,138	(186,058)	-68.10%
All Other Revenue	4,815	-	5,849	5,849	5,849	-	0.00%
Total Revenues	266,963	83,651	279,044	279,044	92,987	(186,058)	-66.68%
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	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
General Fund	2,380,763	2,888,840	2,878,619	2,878,619	2,963,880	85,261	2.96%
Total Expenditures	2,380,763	2,888,840	2,878,619	2,878,619	2,963,880	85,261	2.96%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in charges for services revenue to bring in-line with actuals		(186,058)	
Increase in postage for the 2026 gubernatorial election	100,000		

Total	100,000	(186,058)	-
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Budget Summary by Program

Program	Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	% Chg '25 Rev.-'26	25-'26' FTEs
Mailroom	110	923,826	1,289,633	1,018,238	1,018,238	1,126,556	10.64%	2.16
Printing	110	443,190	432,110	566,164	566,164	543,113	-4.07%	3.56
Records Management	110	180,895	195,977	224,852	224,852	231,025	2.75%	2.72
Combined Call Center	110	832,852	971,120	1,069,365	1,069,365	1,063,185	-0.58%	14.56
Total		2,380,763	2,888,840	2,878,619	2,878,619	2,963,880	2.96%	23.00

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2025 Adopted	2025 Revised	2026 Budget	2025 Adopted	2025 Revised	2026 Budget
Director of Central Services	110	GRADE 69	84,627	88,858	88,858	1.00	1.00	1.00
Records Manager	110	GRADE 61	64,149	67,357	67,357	1.00	1.00	1.00
Mailroom Specialist	110	FROZEN	52,395	53,414	53,414	1.00	1.00	1.00
Print Shop & Mailroom Supervisor	110	GRADE 56	49,554	52,021	52,021	1.00	1.00	1.00
Call Center Supervisor	110	GRADE 55	98,380	103,293	103,293	2.00	2.00	2.00
Records Mgmt.-Archives Analyst	110	GRADE 55	44,732	46,987	46,987	1.00	1.00	1.00
Call Center Specialist	110	GRADE 53	519,694	521,726	521,726	12.00	12.00	12.00
Print Shop Senior Specialist	110	GRADE 53	39,978	41,974	41,974	1.00	1.00	1.00
PT Call Center Specialist	110	GRADE 53	18,736	19,666	19,666	0.50	0.50	0.50
PT Administrative Support	110	GRADE 51	18,253	19,167	19,167	0.50	0.50	0.50
Print Shop Specialist	110	GRADE 51	74,662	70,699	70,699	2.00	2.00	2.00
Subtotal					1,085,164			
Add:								
Budgeted Personnel Savings					(16,060)			
Compensation Adjustments					59,703			
Overtime/On Call/Holiday Pay					9,900			
Benefits					524,558			
Total Personnel Budget					1,663,265	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	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	163,267	169,356	181,440	181,440	186,922	5,482	3.0%
Contractual Services	7,514	5,714	19,616	19,616	22,453	2,837	14.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	753,045	1,114,563	817,181	817,181	917,181	100,000	12.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	923,826	1,289,633	1,018,238	1,018,238	1,126,556	108,319	10.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	18,126	400	400	18,858	18,458	4614.6%
All Other Revenue	-	-	840	840	840	-	0.0%
Total Revenues	-	18,126	1,240	1,240	19,698	18,458	1488.6%
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	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	204,673	191,459	235,164	235,164	212,113	(23,051)	-9.8%
Contractual Services	71,172	102,551	91,000	121,000	131,000	10,000	8.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	167,346	138,100	240,000	210,000	200,000	(10,000)	-4.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	443,190	432,110	566,164	566,164	543,113	(23,051)	-4.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	2	-	3	3	3	-	16.7%
All Other Revenue	4,815	-	5,009	5,009	5,009	-	0.0%
Total Revenues	4,817	-	5,012	5,012	5,012	-	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	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	172,610	189,671	210,152	210,152	216,144	5,993	2.9%
Contractual Services	7,351	4,613	8,500	8,500	8,500	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	934	1,693	6,200	6,200	6,381	181	2.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	180,895	195,977	224,852	224,852	231,025	6,174	2.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	46	-	104	104	104	-	0.3%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	46	-	104	104	104	-	0.3%
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	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	825,321	963,737	1,054,265	1,054,265	1,048,085	(6,180)	-0.6%
Contractual Services	2,348	650	7,100	7,100	7,100	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,183	6,733	8,000	8,000	8,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	832,852	971,120	1,069,365	1,069,365	1,063,185	(6,180)	-0.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	262,100	65,525	272,689	272,689	68,172	(204,517)	-75.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	262,100	65,525	272,689	272,689	68,172	(204,517)	-75.0%
Full-Time Equivalents (FTEs)	14.56	14.56	14.56	14.56	14.56	-	0.0%