

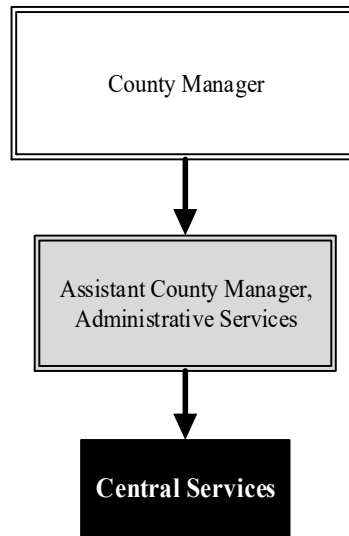
# Central Services

**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.

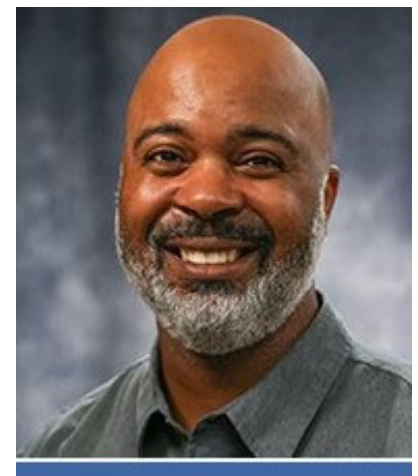


## Strategic Goals:

- 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 95,832 calls in 2023
- The Tax Call Center answered 137,781 calls in 2023
- Over 2.7 million impressions were printed by the Print Shop in 2023 for a total of 1,191 print requests
- The Mailroom processed 844,436 pieces of outgoing United States (U.S.) mail with an average cost of \$0.67, including certified mail and packages
- The Records Management Office administered 27,135 records and processed 1,221 open records requests for 2023



# 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 233,613 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 1,191 print requests in 2023, 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 2023, the call centers had a call handle rate of 90.3 percent.

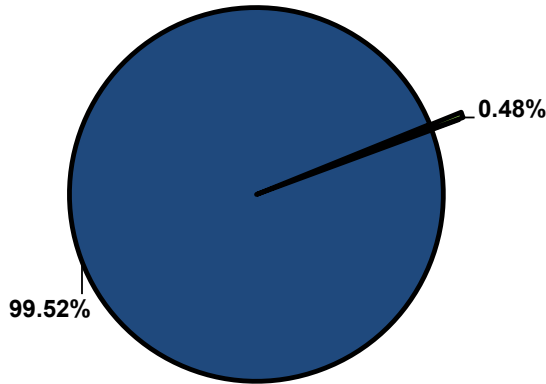


## Significant Budget Adjustments

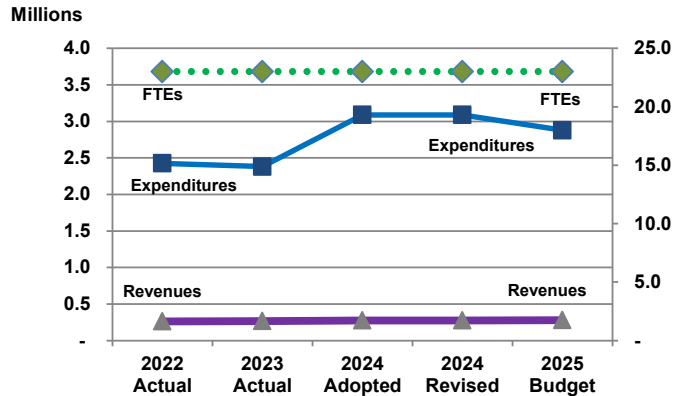
Significant budget adjustments to Central Services' 2025 Recommended Budget include a decrease in postage for the 2024 presidential election and presidential preference primary (\$231,274), a decrease in postage for election site postcards (\$58,042), and a decrease in postage due to the County Treasurer mailing license plates in 2024 (\$18,126).

Departmental Graphical Summary

**Central Services**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



**Budget Summary by Category**

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Expenditures</b>							
Personnel	1,332,220	1,365,871	1,590,208	1,572,082	1,681,022	108,939	6.93%
Contractual Services	101,037	88,384	110,616	113,116	126,216	13,100	11.58%
Debt Service	-	-	-	-	-	-	-
Commodities	992,015	926,507	1,386,866	1,402,492	1,071,381	(331,111)	-23.61%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>2,425,272</b>	<b>2,380,763</b>	<b>3,087,690</b>	<b>3,087,690</b>	<b>2,878,619</b>	<b>(209,071)</b>	<b>-6.77%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	262,931	262,148	274,013	274,013	273,195	(818)	-0.30%
All Other Revenue	30	4,815	871	871	5,849	4,978	571.38%
<b>Total Revenues</b>	<b>262,961</b>	<b>266,963</b>	<b>274,884</b>	<b>274,884</b>	<b>279,044</b>	<b>4,160</b>	<b>1.51%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	23.00	23.00	23.00	23.00	23.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
<b>Total FTEs</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>	<b>-</b>	<b>0.00%</b>

**Budget Summary by Fund**

Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
General Fund	2,425,272	2,380,763	3,087,690	3,087,690	2,878,619	(209,071)	-6.77%
<b>Total Expenditures</b>	<b>2,425,272</b>	<b>2,380,763</b>	<b>3,087,690</b>	<b>3,087,690</b>	<b>2,878,619</b>	<b>(209,071)</b>	<b>-6.77%</b>



**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Decrease in postage for the 2024 presidential election and presidential preference primary	(231,274)		
Decrease in postage for election site postcards	(58,042)		
Decrease in postage due to the County Treasurer mailing license plates in 2024	(18,126)		
<b>Total</b>	<b>(307,442)</b>	<b>-</b>	<b>-</b>

**Budget Summary by Program**

Program	Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	% Chg '24 Rev.-'25	24-'25' FTEs
Mailroom	110	1,042,118	923,826	1,331,307	1,331,307	1,018,238	-23.52%	2.16
Printing	110	374,384	443,190	537,485	537,485	566,164	5.34%	3.56
Records Management	110	171,301	180,895	199,404	199,404	224,852	12.76%	2.72
Combined Call Center	110	837,470	832,852	1,019,494	1,019,494	1,069,365	4.89%	14.56
<b>Total</b>		<b>2,425,272</b>	<b>2,380,763</b>	<b>3,087,690</b>	<b>3,087,690</b>	<b>2,878,619</b>	<b>-6.77%</b>	<b>23.00</b>



**Personnel Summary by Fund**

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2024 Adopted	2024 Revised	2025 Budget	2024 Adopted	2024 Revised	2025 Budget
Director of Central Services	110	GRADE 69	82,162	84,627	84,627	1.00	1.00	1.00
Records Manager	110	GRADE 61	62,281	64,149	64,149	1.00	1.00	1.00
Mailroom Specialist	110	FROZEN	50,710	52,395	52,395	1.00	1.00	1.00
Print Shop & Mailroom Supervisor	110	GRADE 56	48,110	49,554	49,554	1.00	1.00	1.00
Call Center Supervisor	110	GRADE 55	95,550	98,380	98,380	2.00	2.00	2.00
Records Mgmt.-Archives Analyst	110	GRADE 55	43,443	44,732	44,732	1.00	1.00	1.00
Call Center Specialist	110	GRADE 53	509,312	519,694	519,694	12.00	12.00	12.00
Print Shop & Graphics Specialist	110	GRADE 55	40,583	40,084	40,084	1.00	1.00	1.00
Print Shop Senior Specialist	110	GRADE 53	38,817	39,978	39,978	1.00	1.00	1.00
PT Call Center Specialist	110	GRADE 53	2,500	18,736	18,736	0.50	0.50	0.50
PT Administrative Support	110	GRADE 51	15,090	18,253	18,253	0.50	0.50	0.50
Print Shop Specialist	110	GRADE 51	32,760	34,578	34,578	1.00	1.00	1.00
<b>Subtotal</b>					<b>1,065,160</b>			
Add:								
Budgeted Personnel Savings					(15,838)			
Compensation Adjustments					59,357			
Overtime/On Call/Holiday Pay					9,900			
Benefits					562,442			
<b>Total Personnel Budget</b>					<b>1,681,022</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>



• 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	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	165,172	163,267	171,325	153,199	181,440	28,241	18.4%
Contractual Services	13,231	7,514	18,116	18,116	19,616	1,500	8.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	863,715	753,045	1,141,866	1,159,992	817,181	(342,811)	-29.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>1,042,118</b>	<b>923,826</b>	<b>1,331,307</b>	<b>1,331,307</b>	<b>1,018,238</b>	<b>(313,069)</b>	<b>-23.5%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	400	400	400	-	0.0%
All Other Revenue	-	-	840	840	840	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>1,240</b>	<b>1,240</b>	<b>1,240</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.16</b>	<b>2.16</b>	<b>2.16</b>	<b>2.16</b>	<b>2.16</b>	<b>-</b>	<b>0.0%</b>

• 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	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	178,488	204,673	226,485	226,485	235,164	8,679	3.8%
Contractual Services	74,587	71,172	80,000	80,000	91,000	11,000	13.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	121,309	167,346	231,000	231,000	240,000	9,000	3.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>374,384</b>	<b>443,190</b>	<b>537,485</b>	<b>537,485</b>	<b>566,164</b>	<b>28,679</b>	<b>5.3%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	604	2	629	629	3	(626)	-99.6%
All Other Revenue	30	4,815	31	31	5,009	4,978	15949.6%
<b>Total Revenues</b>	<b>634</b>	<b>4,817</b>	<b>660</b>	<b>660</b>	<b>5,012</b>	<b>4,352</b>	<b>659.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.56</b>	<b>3.56</b>	<b>3.56</b>	<b>3.56</b>	<b>3.56</b>	<b>-</b>	<b>0.0%</b>



**• 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	2022	2023	2024		2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
	Actual	Actual	Adopted	Revised			
Personnel	159,963	172,610	187,204	187,204	210,152	22,948	12.3%
Contractual Services	10,161	7,351	6,000	8,500	8,500	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,177	934	6,200	3,700	6,200	2,500	67.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>171,301</b>	<b>180,895</b>	<b>199,404</b>	<b>199,404</b>	<b>224,852</b>	<b>25,448</b>	<b>12.8%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	226	46	295	295	104	(191)	-64.9%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>226</b>	<b>46</b>	<b>295</b>	<b>295</b>	<b>104</b>	<b>(191)</b>	<b>-64.9%</b>
<b>Full-Time Equivalent (FTEs)</b>	<b>2.72</b>	<b>2.72</b>	<b>2.72</b>	<b>2.72</b>	<b>2.72</b>	<b>-</b>	<b>0.0%</b>

**• 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	2022	2023	2024		2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
	Actual	Actual	Adopted	Revised			
Personnel	828,596	825,321	1,005,194	1,005,194	1,054,265	49,071	4.9%
Contractual Services	3,059	2,348	6,500	6,500	7,100	600	9.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,815	5,183	7,800	7,800	8,000	200	2.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>837,470</b>	<b>832,852</b>	<b>1,019,494</b>	<b>1,019,494</b>	<b>1,069,365</b>	<b>49,871</b>	<b>4.9%</b>
<b>Revenues</b>							
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%
<b>Total Revenues</b>	<b>262,100</b>	<b>262,100</b>	<b>272,689</b>	<b>272,689</b>	<b>272,689</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalent (FTEs)</b>	<b>14.56</b>	<b>14.56</b>	<b>14.56</b>	<b>14.56</b>	<b>14.56</b>	<b>-</b>	<b>0.0%</b>

