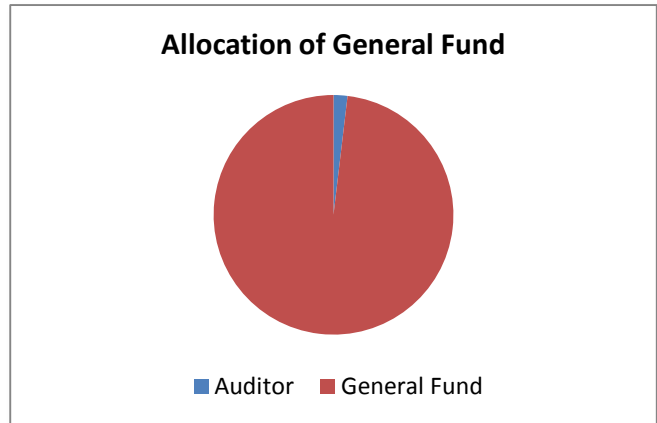
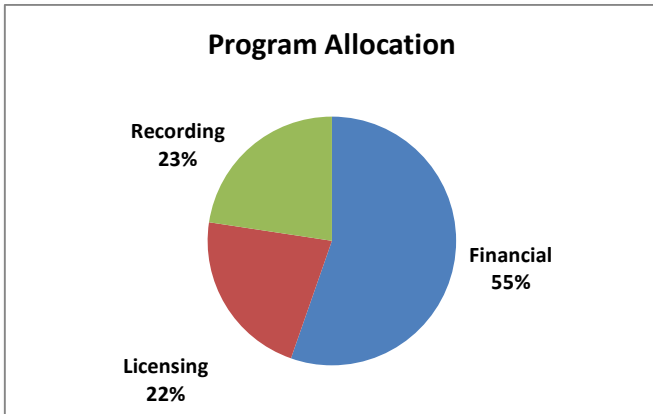


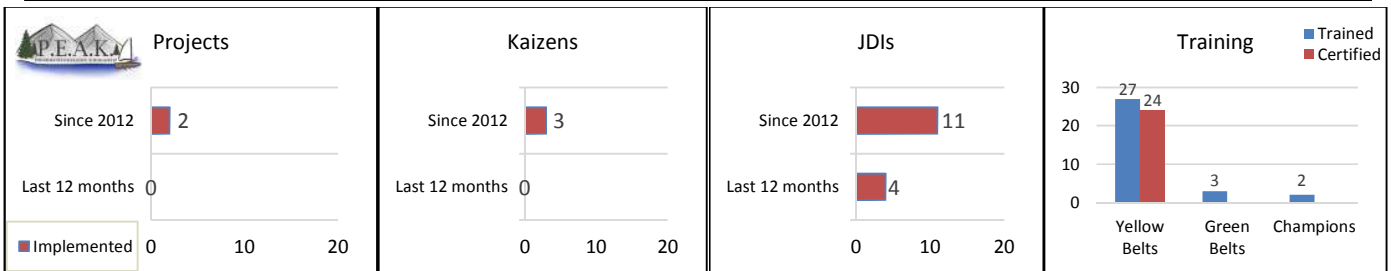


Mission:

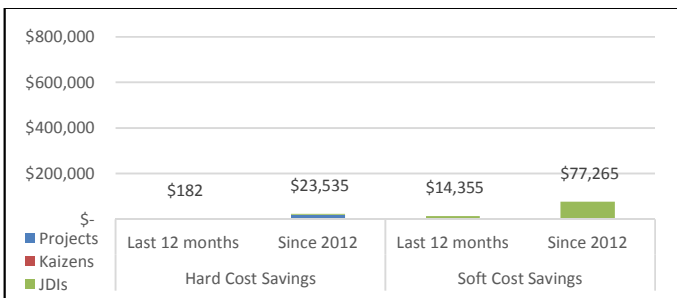
Serving the people of Kitsap County by providing essential services in a manner that ensures **quality, accountability and accessibility.**



Revenue	2016	2017	Change
Taxes	\$306,000	\$296,000	-3%
License and Permits	\$43,446	\$43,121	-1%
Intergovernmental	\$0	\$0	N/A
Charges for Services	\$1,880,732	\$1,918,032	2%
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$10,000	\$10,000	0%
TOTAL REVENUE	\$2,240,178	\$2,267,153	1%
Expenses	2016	2017	Change
Salaries & Benefits	\$1,664,431	\$1,786,968	7%
Supplies	\$32,800	\$33,308	2%
Services	\$45,490	\$49,397	9%
Interfund Payments	\$101,015	\$134,419	33%
Other Uses	\$0	\$0	N/A
TOTAL EXPENSES	\$1,843,736	\$2,004,092	9%
FTEs (Full Time Equivalents)	18.76	19.10	0.34






PEAK PROGRAM COST SAVINGS






KEY OUTCOMES

Accuracy of Accounts Payable vouchers remains at 99.48%.
 Full implementation of scanning in Accounts Payable.
 Implementation of new Licensing system (D.R.I.V.E.S.) scheduled for 12/12/16.
 Recording department has made several process improvements to ensure accuracy (indexing accuracy rate improved from 54% in 2014 to 96% in 2016) and improve the customer experience.






Program Title:	Financial Services for the County					
Program Budget:	\$1,108,838					
 <p>Purpose</p>	<p>Manage the central accounting system to which all county departments and agencies report financial transactions; audit all disbursements, financial accounting and reporting, grant accounting and fixed assets; audit and issue all payroll disbursements of the county and thirteen Special Purpose Districts. This includes verifying the accuracy of hundreds of special payments in accordance with Collective Bargaining Agreements.</p> <p>Prepare and publish the County's Comprehensive Annual Financial Report (CAFR) and Popular Annual Financial Report (PAFR); and</p> <p>Provide training and tools to county Timekeepers, Accounts Payable clerks, and Special Purpose District staff.</p>					
 <p>Strategy</p>	<p>Meet the service delivery expectation for the three services of this Division:</p> <p><u>Accounts Payable:</u> Ensure each disbursement of the county is allowable and the vendor/employee is paid in a timely manner. Ensure each disbursement is coded to the proper accounts.</p> <p><u>Payroll:</u> Audit and process all payroll transactions of the county. Ensure employees' paychecks and benefits are paid timely. Perform all quarterly and annual reporting required by the United States Federal and Washington State government.</p> <p><u>Financial Reporting:</u> Maintain the general ledger and fixed asset systems of the county. Prepare and publish the Comprehensive Annual Financial Report and the Popular Annual Financial Report.</p>					
 <p>Results</p>	<p>Prepared and published financial reports and was recognized by the Governmental Finance Association of North America (GFOA) for excellence in financial reporting.</p> <p>In 2015:</p> <p>Audited and issued 56,775 county and 12,808 Special Purpose District payment vouchers.</p> <p>Audited and issued 42,763 payroll warrants for the county plus 7,741 payroll warrants for Special Purpose Districts.</p> <p>Ensured compliance with 30 union and individual contracts with no major exceptions noted by the Washington State Auditor's Office.</p>					
Quality Indicators:	2017 Budget	2016 Budget	2015 Actual	2014 Actual	2013 Actual	2012 Actual
1. Payroll transactions: void and reissued	45	50	50	276	27	588
2. Accuracy rate: voucher processing	99%	99%	98.60%	98.66%	unavailable	unavailable
Workload Indicators:	2017 Budget	2016 Budget	2015 Actual	2014 Actual	2013 Actual	2012 Actual
1. County funds monitored	180	186	186	210	213	210
2. Payroll transactions	51,000	51,000	42,763	51,545	50,881	51,850
3. Vouchers	70,000	72,000	69,583	68,994	70,697	71,451
Budget Totals						
	2017 Budget	2016 Budget	2015 Actual	2014 Actual	2013 Actual	2012 Actual
Revenues	\$10,000	\$10,000	\$10,199	\$7,823	\$4,777	\$12,409
Expenditures	\$1,108,838	\$1,041,326	\$953,561	\$970,872	\$907,708	\$759,757
Difference	-\$1,098,838	-\$1,031,326	-\$943,362	-\$963,048	-\$902,931	-\$747,348
# of FTEs	9.70	9.72	9.70	9.75	9.00	9.00



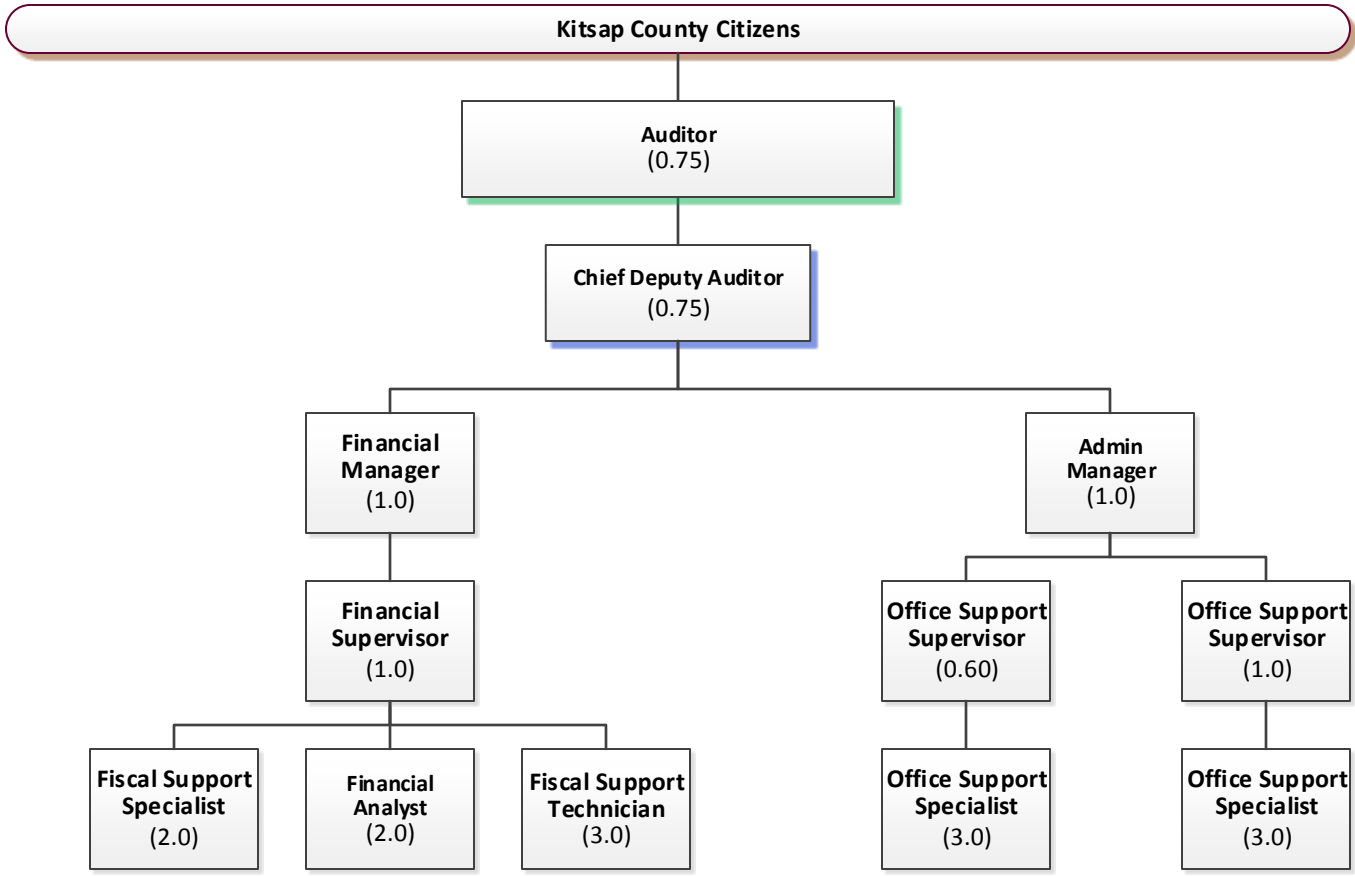
Program Title:	Vehicle and Vessel Licensing					
Program Budget:	\$442,203					
 <p>Purpose</p>	<p>Perform contractual duties as the county's agent for Washington State Department of Licensing; issue vehicle and vessel license tabs, special license plates, disabled parking permits, process title transfer applications and Quick Titles for same day Vehicle/Vessel Titles. Perform daily transactions audits, annual on-site audits and issue inventory for five licensing subagents; train and certify 20+ subagent employees.</p> <p>The Licensing department also collects and reports gambling taxes for 27 establishments and admission taxes for four vendors for the county.</p>					
 <p>Strategy</p>	<p>Provide accessible and convenient access to vehicle and vessel licensing services; enhance service delivery methods including expanded use of Internet transactions; and provide prompt and courteous service to the public. Analyze and update subagent audit procedures to ensure compliance. Ensure staff is adequately trained and oversee activities of five licensing subagents. Implement the new Washington State Department of Licensing system in December 2016 (D.R.I.V.E.S.).</p> <p>Improve compliance with tax and fee collection through consistent communication with five admission tax vendors and 27 gambling establishments.</p>					
 <p>Results</p>	<p>Administered and collected 341,926 vehicle and vessel transactions totaling \$1,062,428 in revenue to the county. Accurately processed over 99% of all vehicle and vessel transactions. Collected and reported \$298,348 in gambling and admissions tax revenue for the county.</p> <p>Completed five subagent audits, 1,300 spot audits of subagent daily work, trained and certified subagent employees to ensure compliance with Washington State Department of Licensing regulations.</p>					
Quality Indicators:	2017 Budget	2016 Budget	2015 Actual	2014 Actual	2013 Actual	2012 Actual
1. Accurate transactions	99.9%	99.8%	99%	98.9%	98.8%	99.8%
2. On-line renewals processed within 24 hrs	99%	98%	99%	100%	90%	90%
Workload Indicators:	2017 Budget	2016 Budget	2015 Actual	2014	2013	2012
1. Vehicle/Vessel Trans. (counter and mail)	50,000	55,476	62,722	70,442	70,019	72,567
2. Vehicle/Vessel Trans. (Internet)	32,000	34,524	37,915	48,595	48,459	45,775
3. Vehicle/Vessel Trans. (Subagents)	266,000	255,000	241,289	212,222	210,385	201,221
4. Audits & Certifications	1,330	1,320	1,306	1,312	1,266	1,294
Budget Totals						
	2017 Budget	2016 Budget	2015 Actual	2014 Actual	2013 Actual	2012 Actual
Revenues	\$1,604,492	\$1,614,492	\$1,602,726	\$1,504,232	\$1,505,195	\$1,408,817
Expenditures	\$442,203	\$420,394	\$398,532	\$441,344	\$417,169	\$309,325
Difference	\$1,162,289	\$1,194,098	\$1,204,194	\$1,062,887	\$1,088,025	\$1,099,493
# of FTEs	4.72	4.72	4.72	4.83	4.83	4.83



Program Title:	Recording Marriage and Business Licenses					
Program Budget:	\$453,051					
 <p>Purpose</p>	<p>Record, index and maintain a permanent image of all documents required or permitted by law to be available for public inspection in Kitsap County. These documents include: deeds and transfers of real property, real estate mortgages and liens, release of mortgages and liens, survey and plat maps, veterans records, instruments or agreements relating to community or separate property and all other such public documents.</p> <p>Preserve, index and maintain official minutes of all county commissioner proceedings, Resolutions, Ordinances and Contracts, Summons and Complaints served upon Kitsap County. Issue, preserve and maintain a record of marriage licenses, county business licenses, process server and junk or secondhand dealer licenses.</p>					
 <p>Strategy</p>	<p>Provide an increased level of service excellence by analyzing processes and ensuring compliance with state and county laws. Secure efficient retrieval and quality indexing of public records. Ensure archival preservation of all historic county records on paper, microfilm or scanned image. Support and encourage customers to submit documents electronically to increase efficiency and access. Partner with title companies and other customers to improve efficiency, accuracy and service delivery.</p>					
 <p>Results</p>	<p>Collected \$3.6M gross revenue for the state and county Affordable Housing, Ending Homelessness, Child Abuse Prevention and other programs. Generated \$572,606 revenue to the county general fund.</p> <p>Provided the general public access to document images dating back to 1857. Reduced recording time to 30 minutes or less for documents submitted electronically. Reduced the number of documents returned for missing/incomplete information by 27%. Increased indexing accuracy by 39.2% from 2014 to 2015.</p>					
Quality Indicators:	2017 Budget	2016 Budget	2015 Actual	2014 Actual	2013 Actual	2012 Actual
1. Index – Error Free	98%	96%	93.2%	54%	52%	N/A
2. Returned Documents	1,200	1,500	2,113	2,928	2,838	2,541
3. eRecordings Delayed	25	156	1,116	3,231	3,642	2,436
4. Electronic document response time	15 min	20 min	33 min	36 min	40 min	43 min
Workload Indicators:	2017 Budget	2016 Budget	2015 Actual	2014 Actual	2013 Actual	2012 Actual
1. Recorded Documents	60,000	58,000	60,571	50,198	66,104	65,697
2. Images Scanned	150,000	162,400	174,150	138,045	236,983	262,131
3. % of eRecordings	50%	45%	42.50%	45.01%	28.33%	20.18%
4. Marriage Applications	1950	1,900	1,948	1,976	1,880	1,774
Budget Totals						
	2017 Budget	2016 Budget	2015 Actual	2014 Actual	2013 Actual	2012 Actual
Revenues	\$652,661	\$615,686	\$616,559	\$511,547	\$675,310	\$660,384
Expenditures	\$453,051	\$382,016	\$367,277	\$343,398	\$339,472	\$191,560
Difference	\$199,610	\$233,670	\$249,282	\$168,148	\$335,838	\$468,824
# of FTEs	4.70	4.70	4.32	4.23	4.23	3.60

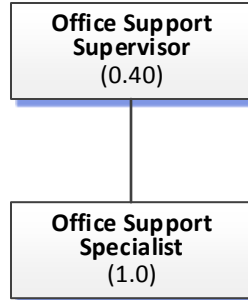


Auditor's Office - 2017





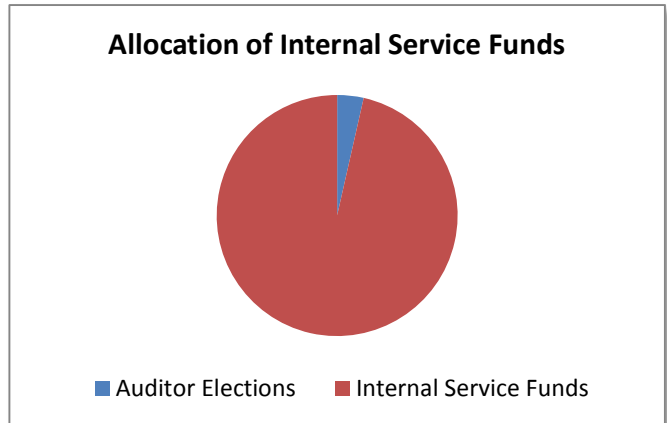
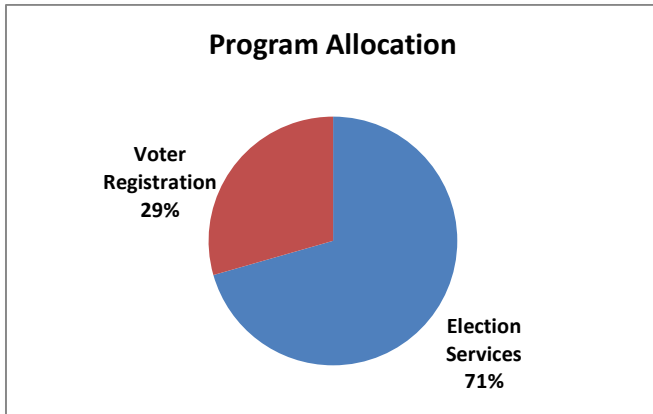
Auditor Special Revenue - 2017



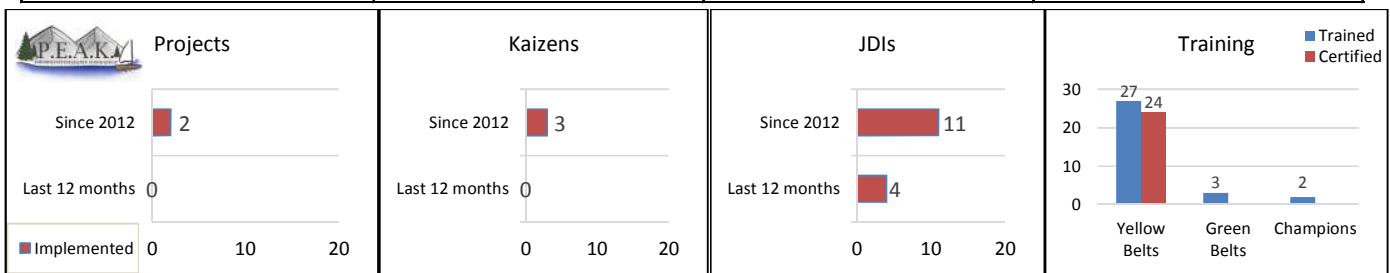


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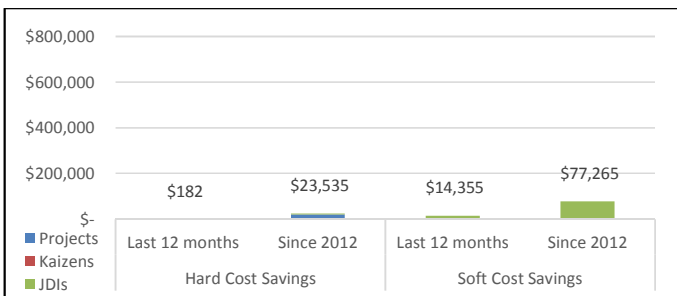
Serving the people of Kitsap County by providing essential services in a manner that ensures **quality, accountability and accessibility.**



Revenue	2016	2017	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$0	\$0	N/A
Charges for Services	\$1,557,792	\$1,470,714	-6%
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$0	\$0	N/A
TOTAL REVENUE	\$1,557,792	\$1,470,714	-6%
Expenses	2016	2017	Change
Salaries & Benefits	\$796,121	\$829,264	4%
Supplies	\$87,500	\$62,000	-29%
Services	\$623,671	\$496,290	-20%
Interfund Payments	\$22,791	\$83,160	265%
Other Uses	\$0	\$0	N/A
TOTAL EXPENSES	\$1,530,083	\$1,470,714	-4%
FTEs (Full Time Equivalents)	7.50	7.50	0.00



PEAK PROGRAM COST SAVINGS






KEY OUTCOMES




Same day scanning of incoming ballots, allowing voters to confirm their ballot has been received.

Continuous updates to voter registration database using multiple sources of information. Accuracy of database correlates directly to voters receiving the correct ballot in a timely manner.



Program Title:	Election Services					
Program Budget:	\$1,037,926					
 <p>Purpose</p>	<p>The Elections Program accepts candidate filings and ballot measures to conduct all federal, state, and local elections for Kitsap County. This program includes the preparation of various printed, audio and electronic ballots and materials; assembly and mailing of the correct ballot style to all eligible voters according to his/her precinct residence address; hiring, scheduling and training of election workers; training political party observers; ballot processing and signature validation; tabulation and reconciliation of ballots and votes cast according to state and federal laws; and responding to the public, news media and public disclosure requests regarding election process and records. This program also provides voting and election information to districts, candidates and the citizens of Kitsap County according to federal and state requirements. Kitsap County's social media and online ballot delivery system provides access to ballots and voting information for military, overseas voters and voters with disabilities.</p>					
 <p>Strategy</p>	<p>Provide citizens of Kitsap County the constitutional right to fair, open elections which accurately reflect the intent of the electorate. Provide the public with ballots that are accurately prepared in multiple formats and for votes to be counted in a secure and transparent process while maintaining secrecy of how a person voted. Maintain this program at the proposed levels in order to adhere to legal requirements and avoid missed deadlines or errors resulting in contested elections.</p>					
 <p>Results</p>	<p>Certification to the Secretary of State that all ballots are mailed on time, election results are counted and reconciled according to state law for each election. Provided online delivery for military, overseas voters or voters with disabilities of an electronic ballot. Processed accurate electronic adjudication of damaged ballots reducing the number of staff hours needed to meet certification deadlines. Implemented 24 election related changes in state law.</p>					
Quality Indicators:	2017 Budget	2016 Budget	2015 Actual	2014 Actual	2013 Actual	2012 Actual
1.Number of elections	4 elections	5 elections	4 elections	3 elections	4 elections	4 elections
Ballots received	125,000	312,500	124,052	182,052	126,144	220,087
Reconciliation credit	0	0	7	3	9	17
2.Ballots counted and tracked	125,000	310,000	122,523	180,084	125,119	218,229
Workload Indicators:	2017 Budget	2016 Budget	2015 Actual	2014 Actual	2013 Actual	2012 Actual
1.Ballots Issued	360,000	536,000	379,888	419,061	300,538	378,300
2.Training Classes	13	14	13	10	14	14
3.Publications	11	12	11	11	13	13
Budget Totals						
	2017 Budget	2016 Budget	2015 Actual	2014 Actual	2013 Actual	2012 Actual
Revenues	\$1,037,926	\$1,175,319	\$829,535	\$899,835	\$751,867	\$972,830
Expenditures	\$1,037,926	\$1,135,606	\$842,337	\$902,077	\$711,765	\$1,026,792
Difference	\$0	\$39,713	-\$12,802	-\$2,242	\$40,101	-\$53,961
# of FTEs	4.00	4.00	4.00	4.00	4.00	4.50



Program Title:	Voter Registration Services					
Program Budget:	\$432,788					
 <p>Purpose</p>	<p>Provide eligible Kitsap County citizens the ability to register to vote at any time. Voter information data is sent to the state for identification match, this data and online registrations are imported into the county database for staff to verify: citizenship status, name, date of birth, gender, residence/ mailing address, military status, signature, drivers' license or state ID or partial social security number, former registration name and address, phone number, email address. Voters are contacted if information is missing or not legible and records are updated when any information listed above is changed.</p> <p>Voters are mailed notification of their precinct. If this notice or any other official mail is returned undeliverable, the record is inactivated and a confirmation notice requesting an updated address is printed and mailed.</p> <p>Maintain 250 political and 45 taxing district boundaries in the GIS system. Verify map and legal descriptions from annexation and redistricting documents that affect these boundaries.</p>					
 <p>Strategy</p>	<p>Maintain the voter registration records as required by law so citizens can vote. Process new voter registration applications, and update mailing and residence address changes to meet election timelines. Analyze the accuracy of the voter registration database records and political and taxing district boundaries to ensure voters receive the correct ballot. Partner with other Washington County Auditors and the Secretary of State to remove barriers to registration and voting for all citizens in Kitsap county.</p>					
 <p>Results</p>	<p>The number of citizens that register to vote and provide updated addresses online continues to increase. Five software upgrades were implemented in the past year to enhance program efficiency. Accuracy of the state and county voter registration databases were checked before each election using queries and programs to research missing information and duplicate registrations.</p>					
Quality Indicators:	2017 Budget	2016 Budget	2015 Actual	2014 Actual	2013 Actual	2012 Actual
1. Interstate Records	5,000	4,000	4,923	1,876	NA	NA
2. Misprecinted	0	0	0	0	2	6
Workload Indicators:	2017 Budget	2016 Budget	2015 Actual	2014 Actual	2013 Actual	2012 Actual
1. Active and Inactive Registered Voters	180,000	180,000	171,147	171,868	166,950	168,405
2. Records Management	170,000	200,000	189,186	153,942	153,343	380,090
3. Official Notices	45,000	60,000	43,983	40,585	44,250	218,546
Budget Totals						
	2017 Budget	2016 Budget	2015 Actual	2014 Actual	2013 Actual	2012 Actual
Revenues	\$432,788	\$382,473	\$316,275	\$346,903	\$342,262	\$324,332
Expenditures	\$432,788	\$394,477	\$316,820	\$345,417	\$296,915	\$367,213
Difference	\$0	-\$12,004	-\$545	\$1,486	\$45,347	-\$42,882
# of FTEs	3.50	3.50	3.50	3.50	3.50	4.00



Elections Division - 2017

