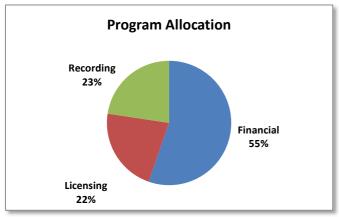
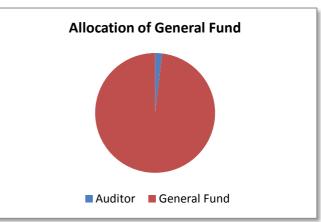


Mission

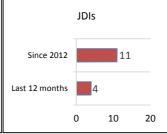
Serving the people of Kitsap County by providing essential services in a manner that ensures **quality**, **accountability and accessibility**.





Revenue	<u>2016</u>	<u>2017</u>	<u>Change</u>
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%
<u>Expenses</u>	<u>2016</u>	<u>2017</u>	<u>Change</u>
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

\$800,000 \$600,000 \$400,000 \$200.000 \$77.265 \$23,535 \$14,355 \$182 ■ Projects Last 12 months Since 2012 Last 12 months Since 2012 ■ Kaizens Hard Cost Savings Soft Cost Savings JDIs

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.



Revenues

Difference

of FTEs

Expenditures

\$10,000

\$1,108,838

-\$1,098,838

9.70

\$10,000

\$1,041,326

-\$1,031,326

9.72

\$10,199

\$953,561

-\$943,362

9.70

\$7,823

\$970,872

-\$963,048

9.75

\$4,777

\$907,708

-\$902,931

9.00

\$12,409

\$759,757

-\$747,348

9.00

Program Title:	Financial Ser	Financial Services for the County						
Program Budget:	\$1,108,838							
Purpose	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.							
The state of the s	Prepare and public Popular Annual Fir	-	-	ual Financial Rep	ort (CAFR) and			
	Provide training ar staff.	nd tools to county	Timekeepers, Acc	counts Payable cle	erks, and Special P	urpose District		
	Meet the service of	lelivery expectation	on for the three se	rvices of this Divi	sion:			
Strategy	Accounts Payable:			•		employee is		
The state of the s	Payroll: 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. Financial Reporting: 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.							
Results	of North America In 2015: Audited and issued Audited and issued Purpose Districts. Ensured compliance	Audited and issued 56,775 county and 12,808 Special Purpose District payment vouchers. Audited and issued 42,763 payroll warrants for the county plus 7,741 payroll warrants for Special						
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 proessing	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		

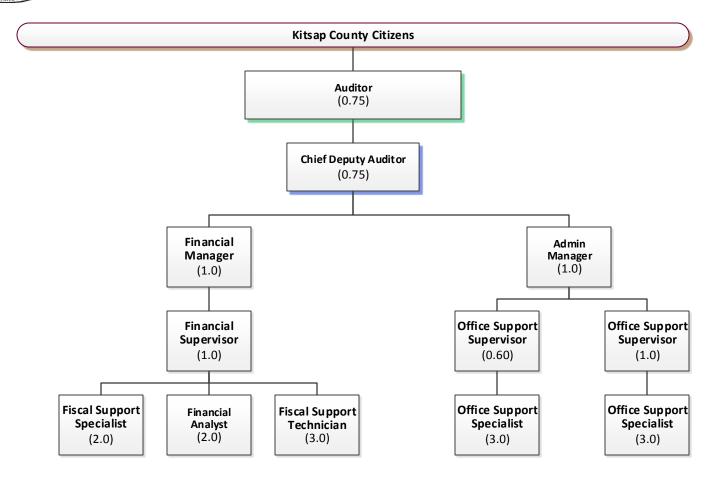


WASHINGTON	1				2100104 01110141	: Dolores Gilmore	
Program Title:	Vehicle and Vessel Licensing						
Program Budget:	\$442,203						
Purpose	Perform contractual duties as the county's agent for Washington State Department of Licensing; issue vehicle and vessel license tabs, special license plates, disabled 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. The Licensing department also collects and reports gambling taxes for 27 establishments and admission taxes for four vendors for the county.						
Strategy	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.). Improve compliance with tax and fee collection through consistent communication with five admission tax vendors and 27 gambling establishments.						
Results	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. 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.						
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/Vessell Trans. (counter and mail)	50,000	55,476	62,722	70,442	70,019	72,567	
2. Vehicle/Vessell Trans. (Internet)	32,000	34,524	37,915	48,595	48,459	45,775	
3. Vehicle/Vessell 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:	Recordin	Recording Marriage and Business Licenses							
Program Budget:	\$453,051								
Purpose	law to be averaged and transfer liens, survey community Preserve, in Resolutions County. Iss	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. 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.							
Strategy	compliance v records. Ensu scanned imag increase effic	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.							
Results	Homelessnes the county go Provided the recording tim number of do	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. 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.							
Quality Indicators:	2017 Budge	t 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 Budge	t 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





Program Title:	Election Reserve Fund
Program Budget:	\$152,084
Purpose	In 1973, Kitsap County established the Election Reserve Fund (Resolution No. 202-1973) to provide for the purchase of election machinery and equipment. Resolutions 40-1989 and 024-2007 allowed for this fund to be used for the purchase of capital outlay, computer time, software development and facility rental. Revenue for this fund is calculated at a 15% indirect allocation of election and voter registration costs as allowed in the Bars Manual Vol. 1 PT 3 CH 12 P2. This fund is also used to record Federal grant expenditures and revenues related to elections and voter registration that is not billed to other jurisdictions.
Strategy	Evaluate that expenses do not exceed revenue and a sufficient fund balance is maintained to update election and voter registration software and equipment. Computers, ballot sorting equipment and ballot scanners have a life expectancy of approximately five years. Functioning election systems are critical in order to process ballots, tabulate election results and maintain voter registration records as required by state and federal law.
Results	Increased maintenance costs and decreased expenses in fund 5151 have resulted in the revenue amount being less than expenditures in past years, reducing the fund balance. With software, hardware and maintenance costs increasing, some County IS Interfund costs have been transferred to elections and voter registration funds in 2016.

Buget Totals							
	2017 Budget	2016 Budget	2015 Actual	2014 Actual	2013 Actual	2012 Actual	
Revenues	\$219,856	\$233,638	\$183,106	\$755,207	\$249,652	\$212,192	
Expenditures	\$152,084	\$204,853	\$199,972	\$760,280	\$213,873	\$229,421	
Difference	\$67,772	\$28,785	-\$16,866	-\$5,073	\$35,779	-\$17,229	
# of FTEs	0.00	0.00	0.00	0.00	0.00	0.00	



	Document Preservation Fund
Program Budget:	\$276,195
Purpose	In 1989 the Legislature of the State of Washington established the Centennial Document Preservation Fund in order to save deteriorating historical documents. The auditor's centennial document preservation and modernization account to be used solely for ongoing preservation of historical documents of all county offices and departments and shall not be added to the county current expense fund. (RCW 36.22.170)
Strategy	In recent years we have seen a decrease in the number of documents recorded and a resulting decrease in the revenue funds collected for document preservation. With the status quo revenue projected and no additional major projects, by 2023 expenses will exceed revenue. Funds received into the Document Preservation fund are used for the purchase and maintenance of recording software and equipment and for ongoing projects to digitally preserve historical documents currently on deteriorating media such as paper and microfilm. Future projects include: Human Resources project to digitize employee personnel records and automate the employee appraisal system, Digital Online Marriage Application (citizens can complete their marriage applications online from home or in the county public space) and the digitization and enhancement of historical documents currently on microfilm.
Results	In previous years funds from Document Preservation have been used to purchase the current recording software (2006 \$258,308), digitize historical documents dating back to 1977 and to house paper documents in offsite storage. In 2017, we plan to purchase new microfilm conversion technology to enhance and preserve some of our oldest documents. We also plan to explore the Digital Online Marriage Application.

Buget Totals							
	2017 Budget	2016 Budget	2015 Actual	2014 Actual	2013 Actual	2012 Actual	
Revenues	\$246,024	\$283,324	\$252,576	\$236,092	\$302,504	\$270,240	
Expenditures	\$281,195	\$290,113	\$250,377	\$259,801	\$273,415	\$248,255	
Difference	-\$35,171	-\$6,789	\$2,199	-\$23,710	\$29,089	\$21,985	
# of FTEs	1.40	1.40	1.40	1.40	1.40	1.40	

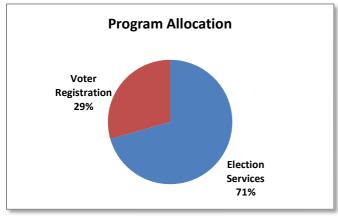
Auditor Special Revenue - 2017

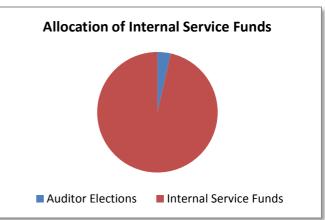




Mission:

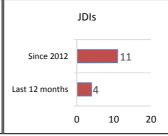
Serving the people of Kitsap County by providing essential services in a manner that ensures **quality**, **accountability and accessibility**.





<u>Revenue</u>	<u>2016</u>	<u>2017</u>	<u>Change</u>	
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%	
<u>Expenses</u>	<u>2016</u>	<u>2017</u>	<u>Change</u>	
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							
Purpose	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.							
Strategy	accurately reflect accurately prepared transparent procat the proposed	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.						
Results	counted and reconstruction provided online ballot. Processed	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.						
Quality Indicators:	2017 Budget	2016 Budget	2015 Actual	2014 Actual	2013 Actual	2012 Actual		
1.Number of elections Ballots received Reconciliation credit	4 elections 125,000 0	5 elections 312,500 0	4 elections 124,052 7	3 elections 182,052 3	4 elections 126,144 9	4 elections 220,087 17		
2.Ballots counted and								
tracked	125,000	310,000	122,523	180,084	125,119	218,229		
tracked Workload Indicators:	125,000 2017 Budget	310,000 2016 Budget	122,523 2015 Actual	180,084 2014 Actual	125,119 2013 Actual	218,229 2012 Actual		
		,		,				
Workload Indicators:	2017 Budget	2016 Budget	2015 Actual	2014 Actual	2013 Actual	2012 Actual		
Workload Indicators: 1.Ballots Issued	2017 Budget 360,000	2016 Budget 536,000	2015 Actual 379,888	2014 Actual 419,061	2013 Actual 300,538	2012 Actual 378,300		
Workload Indicators: 1.Ballots Issued 2.Training Classes	2017 Budget 360,000 13	2016 Budget 536,000	2015 Actual 379,888 13	2014 Actual 419,061 10	2013 Actual 300,538 14	2012 Actual 378,300 14		
Workload Indicators: 1.Ballots Issued 2.Training Classes 3.Publications	2017 Budget 360,000 13 11	2016 Budget 536,000 14 12	2015 Actual 379,888 13	2014 Actual 419,061 10	2013 Actual 300,538 14	2012 Actual 378,300 14		
Workload Indicators: 1.Ballots Issued 2.Training Classes 3.Publications	2017 Budget 360,000 13	2016 Budget 536,000	2015 Actual 379,888 13 11	2014 Actual 419,061 10 11	2013 Actual 300,538 14 13	2012 Actual 378,300 14 13		
Workload Indicators: 1.Ballots Issued 2.Training Classes 3.Publications Budget Totals	2017 Budget 360,000 13 11 2017 Budget	2016 Budget 536,000 14 12 2016 Budget	2015 Actual 379,888 13 11	2014 Actual 419,061 10 11 2014 Actual	2013 Actual 300,538 14 13 2013 Actual	2012 Actual 378,300 14 13 2012 Actual		
Workload Indicators: 1.Ballots Issued 2.Training Classes 3.Publications Budget Totals Revenues	2017 Budget 360,000 13 11 2017 Budget \$1,037,926	2016 Budget 536,000 14 12 2016 Budget \$1,175,319	2015 Actual 379,888 13 11 2015 Actual \$829,535	2014 Actual 419,061 10 11 2014 Actual \$899,835	2013 Actual 300,538 14 13 2013 Actual \$751,867	2012 Actual 378,300 14 13 2012 Actual \$972,830		



Program Title:	Voter Regis	stration Ser	vices						
Program Budget:	\$432,788	\$432,788							
Purpose	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. 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. 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.								
Strategy	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.								
Results	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.								
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			
		250 250 250 250							

3.50

of FTEs

3.50

3.50

3.50

3.50

4.00

Elections Division - 2017

