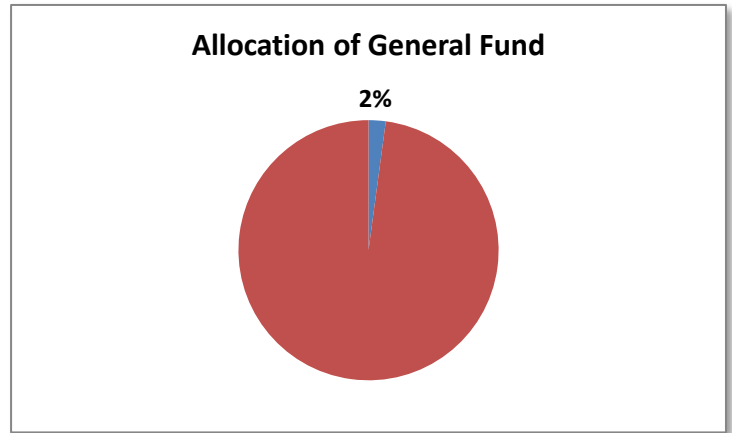
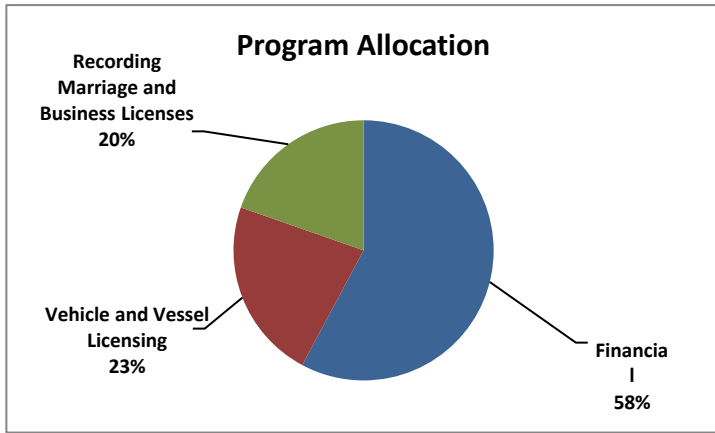
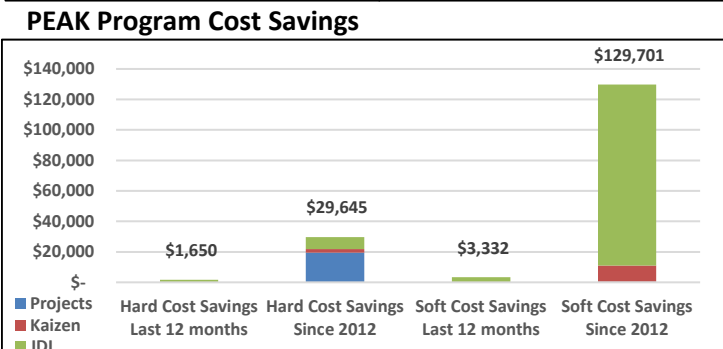
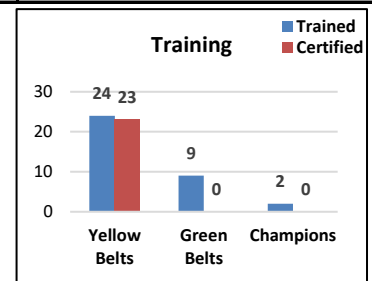
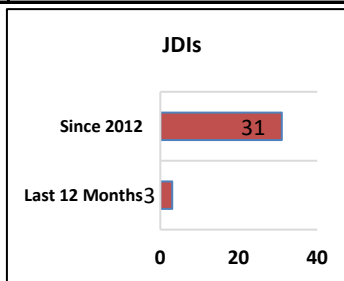
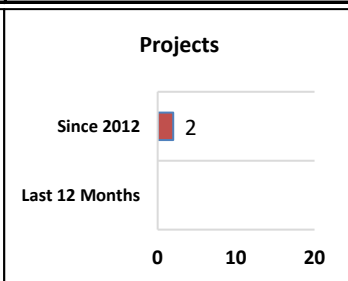
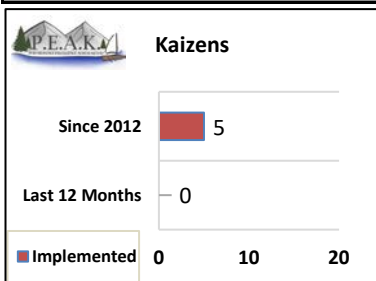




Mission: Serving the people of Kitsap County by providing essential services in a manner that ensures quality, accountability, and accessibility.



Revenue	2019	2020	Change
Taxes	\$383,000	\$451,000	18%
License and Permits	\$43,080	\$40,000	-7%
Intergovernmental	\$0	\$0	N/A
Charges for Services	\$2,040,520	\$2,316,100	14%
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$14,000	\$16,000	14%
TOTAL REVENUE	\$2,480,600	\$2,823,100	14%
Expenses	2019	2020	Change
Salaries & Benefits	\$1,943,886	\$2,098,182	8%
Supplies	\$29,700	\$38,250	29%
Services	\$48,032	\$55,761	16%
Interfund Payments	\$205,691	\$221,340	8%
Other Uses	\$0	\$5,530	N/A
TOTAL EXPENSES	\$2,227,309	\$2,419,063	9%
FTEs (Full Time Equivalents)	19.90	21.40	1.50



Key Outcomes

- Implementation of single-item process flow, and the elimination of waiting queues, has created a potential savings of 4.8 million customer waiting hours over a one year period.
- Automated error proofing has increased accuracy while recording and indexing documents.
- Implementation of automatic payroll splitter will save 216 hours per year.



Program Title: Financial

Program Budget: \$1,398,518

Purpose	<p>We ensure that the public's tax dollars are properly accounted for by auditing all County payments, issuing payroll, and preparing financial reports that include grants and fixed assets. A detailed financial account of all County funds is published in the Comprehensive Annual Financial Report (CAFR) and Popular Annual Financial Report (PAFR).</p>
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Strategy	<p>The county has selected Workday as a replacement for our legacy JDEdwards World Enterprise Resource System. Several key employees are dedicated to working on the implementation of the project necessitating a small increase in staff to cover the expanded workload. Phase One (Payroll and Human Capital Management) is projected to Go Live on March 16, 2020. Phase II (Financials Implementation) will immediately follow.</p>
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Results	<p>For the 22nd year, we received an award from the Government Finance Officers Association of North America (GFOA) for Excellence in Financial Reporting. This year, all payroll process have been documented, mapped and analyzed in preparation for the new software. Several of these processes have seen improvements ahead of Workday implementation. Accounting staff has examined and simplified the general ledger for the county and expects to realize further simplifications in 2020.</p>
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Quality Indicators:	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Manager Intervention Hours - Financial System	345.50	345.50	318.50	180	205.25	442.5
2. Process Change Hours Due to Software Issues	80	80	72	82	74	62
Workload Indicators:	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. County Funds Monitored	181	181	180	180	182	186
2. Payroll and Voucher Transactions	107,000	107,000	107,000	121,000	109,584	112,346
3. Overtime Hours - Financial Software	625	625	600	597	382	483

Budget Totals

	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$16,000	\$14,000	\$13,258	\$15,184	\$11,427	\$10,199
Expenditures	\$1,398,518	\$1,286,063	\$1,194,561	\$1,139,969	\$1,092,789	\$953,561
Difference	(\$1,382,518)	(\$1,272,063)	(\$1,181,303)	(\$1,124,784)	(\$1,081,362)	(\$943,362)
# of FTEs	11.70	10.70	9.70	9.70	9.70	10.70



Program Title: Vehicle and Vessel Licensing

Program Budget: \$545,317

Purpose

As the Washington State Department of Licensing Agent for the county, we issue vehicle and vessel licenses, and audit the transactions of subagencies in Kitsap County. As the agent, we are responsible for inventory in the county and issue inventory to the subagents. Inventory consists of vehicle and vessel plates, tabs and permits. We also collect gambling taxes and admission taxes for the County.

Strategy

Accessible and convenient locations are available for customer licensing needs. We ensure great customer service by allowing for online, regular mail, or in-person title transaction processing. We hold subagents accountable to compliance by performing annual audits. We provide adequate training to staff so they can implement new state laws and requirements. We qualify subagent employees through testing and observation.

Results

In 2018, \$1.45 million was collected for vehicle and vessel licensing, while gambling and admissions generated almost \$400,000 in additional revenue for the County General Fund. We have completed the required audits of subagencies throughout the county.

Quality Indicators:	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Accuracy Rate	100.00%	99.00%	99.99%	99.90%	99.00%	99.00%
2. Online Renewals Processed within 24 Hours	95.00%	99.00%	86.13%	93.84%	99.00%	99.00%
Workload Indicators:	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Vehicle/Vessel Trans. (Counter and Mail)	56,000	45,000	55,535	54,769	59,229	62,722
2. Vehicle/Vessel Trans. (Internet)	33,000	39,000	30,164	34,446	36,000	37,915
3. Vehicle/Vessel Trans. (Subagents)	430,000	284,000	299,085	273,550	245,454	241,289
Budget Totals						
	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$2,151,000	\$1,783,000	\$1,877,517	\$1,825,198	\$1,730,073	\$1,602,726
Expenditures	\$545,317	\$477,791	\$474,301	\$444,904	\$389,082	\$398,532
Difference	\$1,605,683	\$1,305,209	\$1,403,216	\$1,380,294	\$1,340,991	\$1,204,194
# of FTEs	5.40	4.90	4.90	4.90	4.90	4.70



Program Title: Recording Marriage and Business Licenses

Program Budget: \$475,228

Purpose

This department provides for the permanent preservation of public records including marriage certificates, deeds and transfers of real property, real estate mortgages and liens, survey and plat maps, veterans' records, and other public documents. We provide public access to recorded documents online, in-person, or by regular mail.

Strategy

This service focuses on secure and efficient retrieval of public records. We leverage new technologies to provide access to public records and to enhance the customer experience.

Results

Kitsap County collected \$4.57 million in 2018 helping to fund affordable housing, the reduction of homelessness, child abuse prevention, and other services. Historical records dating back to 1987 have been digitized.

Quality Indicators:	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Indexing Accuracy Rate	97.00%	97.00%	94.54%	95.00%	95.00%	93.20%
2. Documents Returned for Missing Information	1,500	1,000	1,040	947	1,484	2,113
Workload Indicators:	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Recorded Documents	64,000	62,000	60,434	64,083	63,096	60,571
2. Images Scanned	205,000	190,000	205,406	235,641	186,320	174,150
3. % of eRecordings	65.00%	55.00%	56.00%	43.90%	44.21%	42.50%

Budget Totals

	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$656,100	\$683,600	\$682,620	\$714,322	\$713,407	\$616,559
Expenditures	\$475,228	\$463,455	\$450,348	\$403,990	\$385,877	\$367,277
Difference	\$180,872	\$220,145	\$232,272	\$310,332	\$327,529	\$249,282
# of FTEs	4.30	4.30	4.30	4.30	4.50	4.30



Program Title: Document Preservation Fund

Program Budget: \$251,074

Purpose	In 1989, Washington State established the Document Preservation fund in order to preserve and save historical documents with permanent retention requirements in all County offices and departments.
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Strategy	Revenues into this fund are regularly monitored to ensure stability and to provide for the preservation of records into the future.
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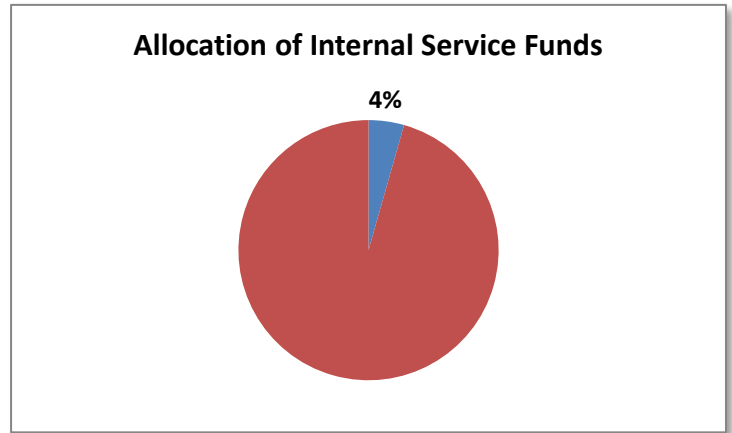
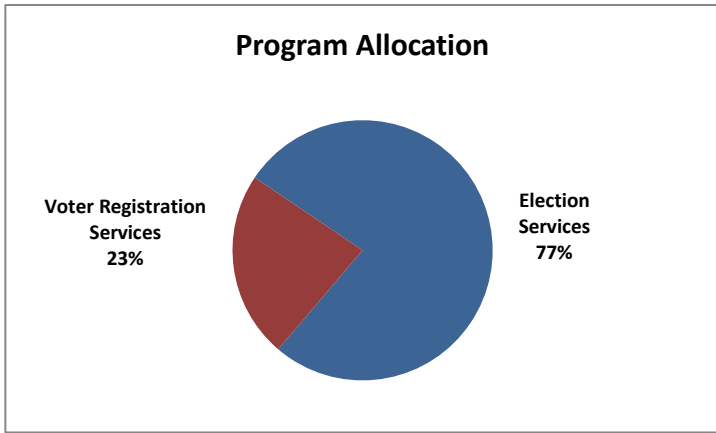
Results	The Auditor provided almost \$100,000 in funding to preserve permanent records in 2018. This includes approved projects in the Clerk's Office, the Department of Community Development, Kitsap County contracts, and the transfer of digital files from a third-party host.
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Quality Indicators:	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Workload Indicators:	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual

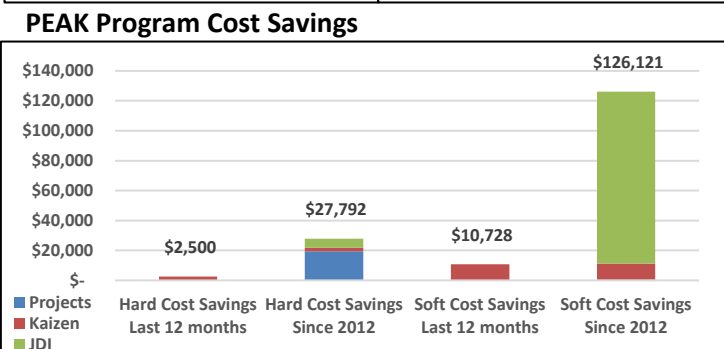
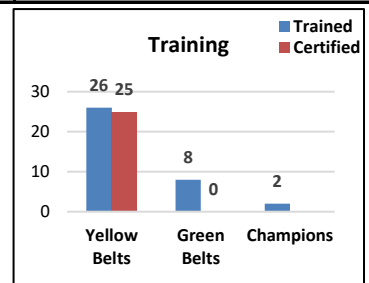
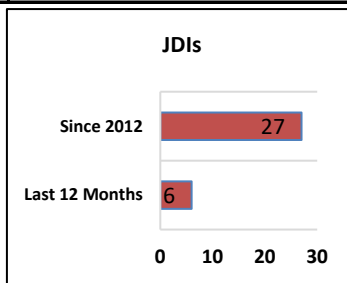
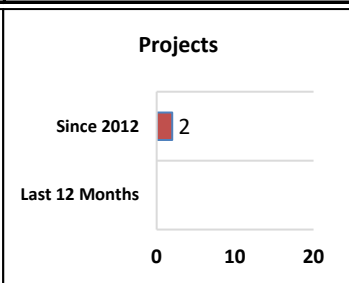
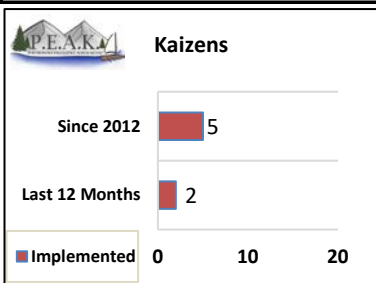
Budget Totals						
	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$209,500	\$231,716	\$224,030	\$236,213	\$227,901	\$252,576
Expenditures	\$251,074	\$310,925	\$285,365	\$243,420	\$268,945	\$250,377
Difference	(\$41,574)	(\$79,209)	(\$61,335)	(\$7,207)	(\$41,043)	\$2,199
# of FTEs	1.10	1.10	1.10	1.60	1.40	1.40



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



Revenue	2019	2020	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$0	\$0	N/A
Charges for Services	\$1,863,013	\$2,435,756	31%
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$0	\$0	N/A
TOTAL REVENUE	\$1,863,013	\$2,435,756	31%
Expenses	2019	2020	Change
Salaries & Benefits	\$986,190	\$1,177,675	19%
Supplies	\$81,501	\$220,348	170%
Services	\$551,025	\$778,169	41%
Interfund Payments	\$237,697	\$259,564	9%
Other Uses	\$6,600	\$0	-100%
TOTAL EXPENSES	\$1,863,013	\$2,435,756	31%
FTEs (Full Time Equivalents)	8.50	8.50	0.00



Key Outcomes

Implemented State Election Management System. Purchased new ballot sorter with the capability to process 18,000 ballots per hr (more than twice the previous equip). Reorganized elections processing space as a result of growing registration totals. Added 4th security camera for better coverage of expanded processing space as well as a livestreaming camera for transparency to the public. Continue to evaluate processes for possible improvement.



Program Title: Election Services						
Program Budget: \$1,870,320						
Purpose	The Auditor provides fair, open, and lawful federal, state, and local elections in Kitsap County. This includes accepting candidate filings and ballot measures, providing access to ballots online and in printed or audio formats, producing all ballot materials, ballot delivery, collecting, scanning, signature checking, opening and tabulating of all returned ballots and conducting audits and reconciliation of ballots received and counted before certification of each election.					
Strategy	Implement and adhere to election laws passed each year and provide eligible citizens a ballot. Implement a new statewide election system in 2019 to ensure security of the votes while retaining anonymity of each ballot.					
Results	2018 - Issued almost 400,000 ballots and successfully certified all elections according to federal and state laws. 2019 Will issue approximately 360,000 ballots. 2020 - With increased voter registration and potentially 5 elections, we anticipate processing over 370,000 ballots which would be 15% more than the most ever processed (2016).					
Quality Indicators:	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Ballots Issued	715,000 5 Elections	360,000 3 Elections	393,621 3 Elections	360,000 3 Elections	650,261 5 Elections	379,888 4 Elections
2. Ballots Audited	13,000	3,500	3800	--	--	--
Workload Indicators:	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. # of Elections Ballots Received	370,000	137,000	183,000	133,666	321,409	124,052
2. Challenged and Resolved Ballots	74,000	11,000	36,600	19,717	67,296	20,073
3. Correspondence	55,500	26,000	27,300	22,655	34,588	21,403
Budget Totals						
	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$1,870,320	\$1,308,557	\$1,319,822	\$1,054,371	\$1,365,524	\$829,535
Expenditures	\$1,870,320	\$1,308,557	\$1,320,482	\$1,059,825	\$1,381,434	\$842,337
Difference	\$0	\$0	(\$660)	(\$5,454)	(\$15,910)	(\$12,802)
# of FTEs	4.50	4.50	4.00	4.00	4.00	4.00



Program Title: Voter Registration Services

Program Budget: \$565,436

Purpose
 Voter registration services are provided to Kitsap County citizens residing within 250 political jurisdictions and 45 taxing districts. Verification of eligibility includes name, date of birth, address, citizenship, and identification.

Strategy
 Maintain and update the accuracy of the voter registration database so citizens can vote. Remove barriers to voting with the help of Washington County Auditors and the Secretary of State. Implement new laws that will allow election day registration and pre-registration for sixteen and seventeen-year-olds. Prepare for the impact of potentially adding 11,000 new voters in 2020.

Results
 We successfully registered an increasing number of eligible citizens. Changes to voter records audited for accuracy and adherence to federal and state laws. As of July 2019, we have implemented the new state system and introduced Voter Registration Kiosks in our lobby to assist voters.

Quality Indicators:	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Active and Inactive Registered Voters	199,000	188,000	185,000	180,000	183,857	171,147
2. UOCAVA Voters (Active/Inactive)	13,300	12,500	9,800	9,117	8,221	5,644
Workload Indicators:	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Online/DOL Registrations	15,800	13,000	12,300	8,500	15,000	9,100
2. % of Registrations via online/DOL	87 percent	85 percent	78 percent	83 percent	74 percent	79 percent
3. Official Notices	56,000	55,000	45,000	40,620	50,218	43,983

Budget Totals

	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$565,436	\$554,456	\$492,432	\$557,009	\$181,434	\$316,275
Expenditures	\$565,436	\$554,456	\$492,358	\$386,710	\$319,027	\$316,820
Difference	\$0	\$0	\$74	\$170,299	(\$137,593)	(\$545)
# of FTEs	4.00	4.00	3.50	3.50	3.50	3.50