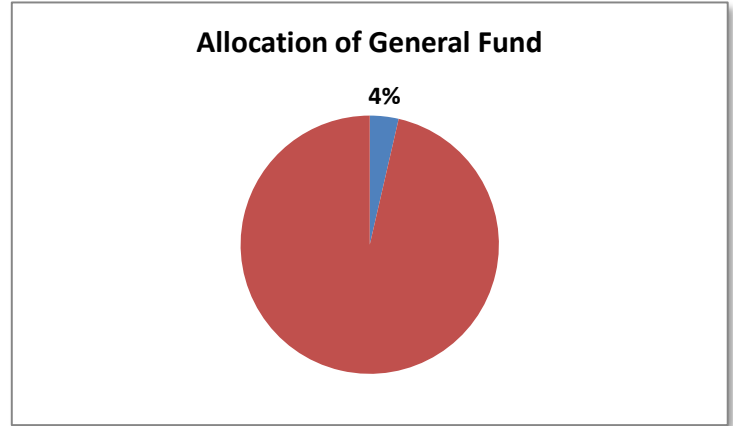
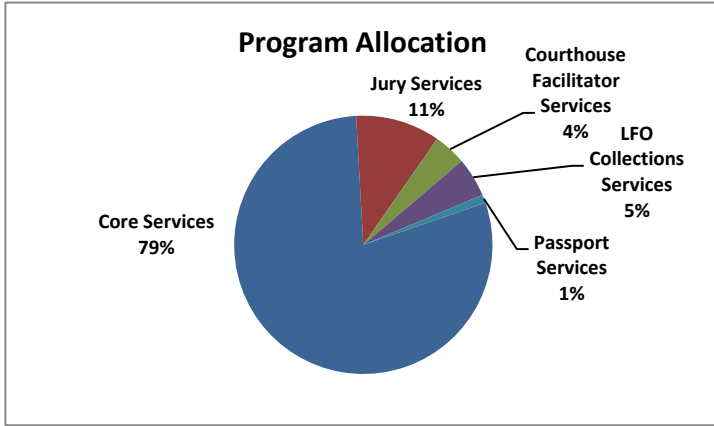
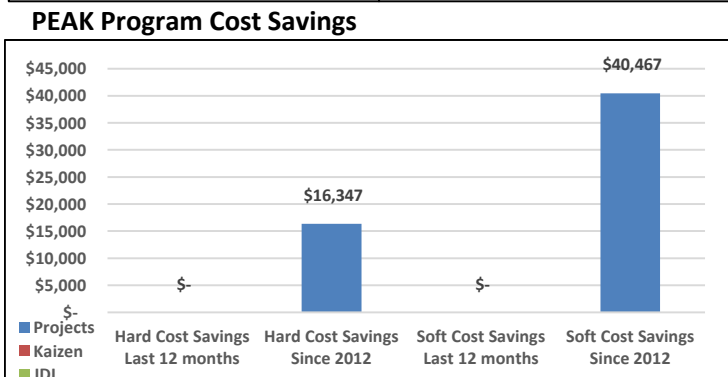
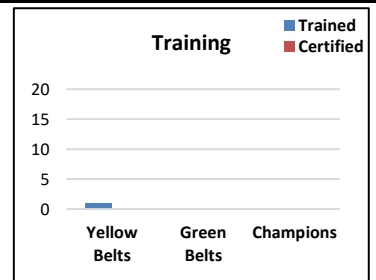
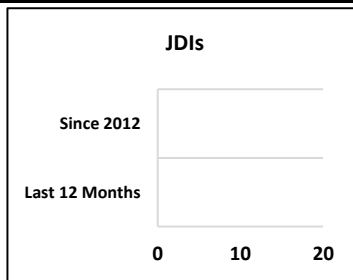
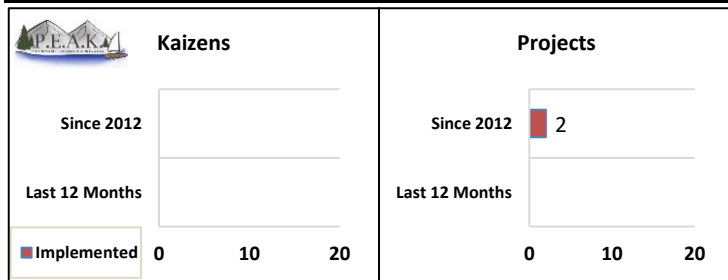




Mission: It is our mission to serve the courts and the citizens of Kitsap County in a manner best suited to provide quality, efficient, and effective service. We believe the public has a right to employees who embody the highest standards of excellence, integrity, and fairness.



Revenue	2018	2019	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$382,242	\$367,242	-4%
Charges for Services	\$975,850	\$950,850	-3%
Fines and Forfeits	\$320,450	\$300,450	-6%
Misc/Other	\$105,600	\$90,600	-14%
TOTAL REVENUE	\$1,784,142	\$1,709,142	-4%
Expenses	2018	2019	Change
Salaries & Benefits	\$3,094,134	\$3,107,213	0%
Supplies	\$43,350	\$44,400	2%
Services	\$214,693	\$259,643	21%
Interfund Payments	\$404,161	\$398,877	-1%
Other Uses	\$0	\$0	N/A
TOTAL EXPENSES	\$3,756,338	\$3,810,133	1%
FTEs (Full Time Equivalents)	37.60	38.00	0.40



Key Outcomes

The Clerk's Office believes in continuous improvement efforts. We embrace ideas that lead us into a more productive future. We are proud of our past efforts and confident in our continuing quest for excellence. Some recent examples: Continuous, ongoing efforts to convert from our almost 40 year-old case management program to the new statewide Odyssey system; Increased exposure and usage of our CORA program, bringing online access to Court records by attorneys, judges, the media, other state and local offices and non-profit legal providers; Began remodeling of front office to provide enhanced privacy for victims of domestic violence; Formation of a technology team, consisting of members of our staff, the public and legal community, to begin our transition to permissive electronic filing.



Program Title: Core Services

Program Budget: \$3,024,797

Purpose
 The County Clerk's Office core function and responsibility as set forth in the State constitution and statute is to serve the public, the bench, and the bar by acting as the Superior Court's record keeper and financial agent. We receive all documents for filing in court files. We accept payment for various court fines and fees. We scan and docket all court documents. We create and maintain all Superior Court files. We retrieve information, files, and documents as requested. We certify copies of documents from our files when needed. We write and track judgments pursuant to court order. We staff all Superior Court hearings. We open court and keep brief notes of the proceedings. We receive, mark, and track all exhibits entered at trials or hearings. At our public counter, we assist the public, attorneys, and members of other county agencies. We also have the same kind of administrative functions as other county departments.

Strategy
 This program is how the State and the citizens of Kitsap County access the services of the Superior Court. The citizens of Kitsap County are well-served by the County Clerk's Office staff. We are mandated by law and the State Constitution to perform our services, and we try very hard to always go the extra mile. We are very cognizant that we work for the citizens and that we owe them courtesy and hard work.

Results
 Every day of the year we perform our responsibilities and deliver our services in the most efficient way possible and innovate whenever possible. Imaging court documents has resulted in much better access to court records. Electronic court records are available to the general public over the internet for a fee through ClerkePass. Subscription service to electronic records have been made available to attorneys and other law and justice entities. In 2016 we implemented paperless court and now all judicial officers use electronic court files while on the bench, in chambers, and from any location over the internet through the use of aiSmartBench.

Quality Indicators:	2019 Submission	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
1. # Cases/FTE	286	282	324	335	359	373
2. # SCOMIS Trans/FTE	NA - New system	NA - New system	104,916	101,319	96,961	94,667
Workload Indicators:	2019 Submission	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
1. # Cases Filed	9,000	8,690	10,143	10,494	11,311	11,385
2. # SCOMIS Trans	NA - New system	NA - New system	3,283,868	3,171,287	3,059,135	2,892,084

Budget Totals

	2019 Submission	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
Revenues	\$945,650	\$955,650	\$944,053	\$957,840	\$1,046,406	\$976,733
Expenditures	\$3,024,797	\$2,988,425	\$2,654,271	\$2,703,975	\$2,598,320	\$2,378,523
Difference	(\$2,079,147)	(\$2,032,775)	(\$1,710,218)	(\$1,746,135)	(\$1,551,914)	(\$1,401,790)
# of FTEs	31.50	30.85	30.85	31.30	31.55	30.55



Program Title: Jury Services

Program Budget: \$403,152

Purpose
 The summoning of prospective jurors for jury service is a responsibility placed upon the Superior Court, not the County Clerk’s Office. In Kitsap County the County Clerk has voluntarily taken on the responsibility from the Superior Court to summon and provide prospective jurors for all courts (Superior, District, and Municipal) within Kitsap County. The County Clerk’s jury staff summon prospective jurors for a week at a time, although jurors serve for only one-day or one-trial. When jurors are needed for a trial, jury staff call in the requested number of jurors, process the jurors when they arrive, and prepare the materials to go into court. Jury staff keep track of jurors who attend and send notice to those who did not respond or did not appear after responding. Staff track attendance for L&I purposes, pay for juror meals during deliberation, and pay jurors for attendance and mileage expense.

Strategy
 The citizens of Kitsap County, like all other citizens of the United States, have an unassailable right to a trial by jury. For that to work, citizens are required to serve as jurors as part of a fair and effective law and justice system. We strive to make jury service as pleasant and positive as possible and try not to place too much of a burden upon those who serve.

Results
 Our jury system software allows summoned jurors to respond by U.S. Mail as well as respond and check their schedules on-line. Address corrections are kept up automatically instead of yearly. Extracting information for statistics and reports is easily accomplished. As a courtesy, we summon prospective jurors for the four Municipal Courts in Kitsap County for a \$125 administrative fee plus actual costs, saving the cities having to maintain their own juror summoning programs. Knowing that jury service is not always a convenience, our jury staff provides excellent customer service and pays close attention to the needs of the jurors.

Quality Indicators:	2019 Submission	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
1. \$ per Jury Summons	\$10.77	\$10.12	\$9.36	\$10.14	\$10.61	\$9.20
2. \$ per Jury Panel	\$4,737	\$2,319	\$4,398	\$4,426	\$4,546	\$4,563
Workload Indicators:	2019 Submission	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
1. # Summons Sent	36,934	37,114	39,951	40,150	39,000	36,699
2. # Panels Used	84	162	85	92	91	74

Budget Totals

	2019 Submission	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
Revenues	\$5,200	\$5,200	\$5,176	\$91,180	\$79,144	\$87,545
Expenditures	\$403,152	\$398,486	\$427,506	\$407,197	\$413,718	\$337,632
Difference	(\$397,952)	(\$393,286)	(\$422,329)	(\$316,017)	(\$334,573)	(\$250,087)
# of FTEs	2.25	2.50	2.50	2.25	2.25	2.25



Program Title: Passport Services

Program Budget: \$39,385

Purpose

The County Clerk's Office voluntarily acts as a sub-agency for the U.S. Department of State by receiving and processing applications for U.S. Passports. We receive and review the applications, receive and review attendant material, collect fees, and, in about half the cases, take Passport Photos for a fee of \$10. We receive \$25 for each passport processed. No appointment is required and we perform this function during all of our business hours – Monday through Friday.

Strategy

This program serves the citizens by allowing them a place in Kitsap County to process their passport applications Monday through Friday without an appointment. Many of the locations that used to offer this service no longer do so, and remaining sites require appointments. This program provides a valuable service to citizens and additionally brings a great deal of needed revenue to County government.

Results

This program offers a convenient location and hours for citizens to apply for a passport. Occasional outreach activities provide additional convenience to citizens and ensures awareness of the resource. Our office has processed 33,327 passport applications over the last nine years. Since 2008, providing photo services has proven to be a further convenience for citizens and an additional revenue source for the County - \$150,000 in revenue through 2016, with expenditures of about \$14,500. Approximately 0.50 of an FTE is needed to process passports and take photos. Revenues exceed the cost of operation.

Quality Indicators:	2019 Submission	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
1. Rev per Day (251)	\$637	\$696	\$795	\$679	\$513	\$502
2. # PP's per Day (251)	15.48	17.06	26.38	22.03	17.24	16.3
Workload Indicators:	2019 Submission	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
1. # PP's Handled	3,885	4,282	6,620	5,530	4,328	4,092
2. PP Fee \$ Collected	\$136,000	\$149,864	\$165,520	\$138,250	\$108,200	\$102,300
3. Photo Fee \$ Collected	\$24,000	\$25,058	\$34,025	\$32,110	\$20,500	\$23,600

Budget Totals

	2019 Submission	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
Revenues	\$160,000	\$180,000	\$202,100	\$169,599	\$123,280	\$124,300
Expenditures	\$39,385	\$37,618	\$35,040	\$17,842	\$17,386	\$20,282
Difference	\$120,615	\$142,382	\$167,060	\$151,757	\$105,894	\$104,018
# of FTEs	0.50	0.50	0.50	0.50	0.25	0.25



Clerk's Office - 2019

