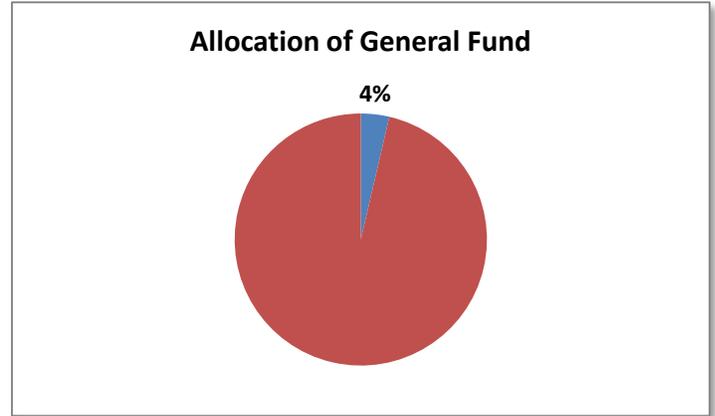
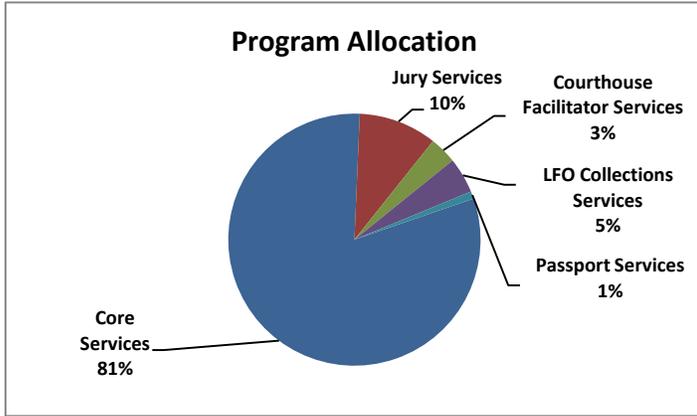
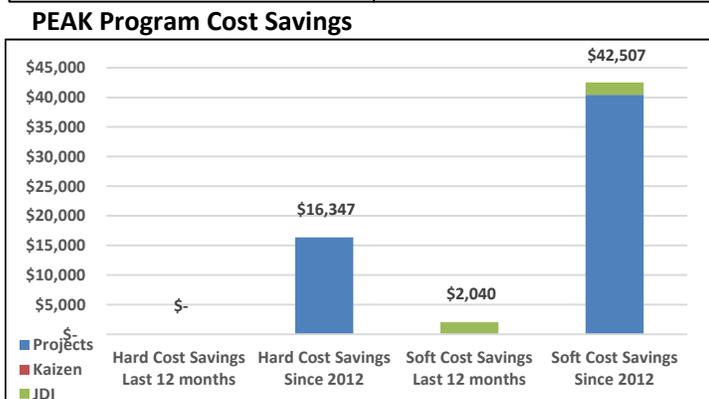
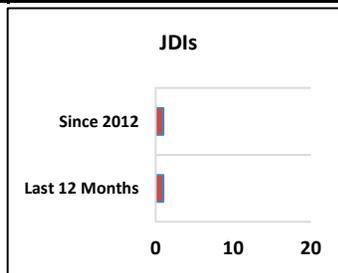
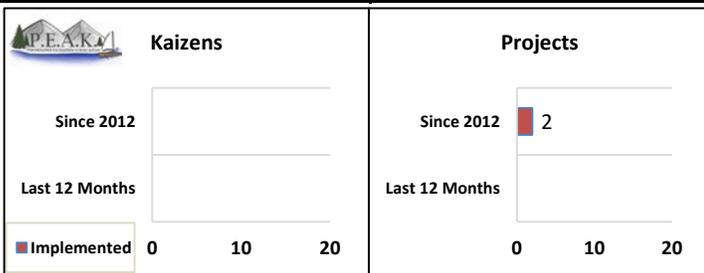




Mission: It is our mission to serve the courts and the citizens of Kitsap County in a manner best suited to provide quality, efficient, and effective service. We believe the public has a right to employees who embody the highest standards of excellence, integrity, and fairness.



Revenue	2019	2020	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$367,242	\$403,127	10%
Charges for Services	\$950,850	\$980,800	3%
Fines and Forfeits	\$300,450	\$185,450	-38%
Misc/Other	\$90,600	\$82,600	-9%
TOTAL REVENUE	\$1,709,142	\$1,651,977	-3%
Expenses	2019	2020	Change
Salaries & Benefits	\$3,149,697	\$3,393,179	8%
Supplies	\$44,400	\$44,350	0%
Services	\$259,643	\$259,693	0%
Interfund Payments	\$401,831	\$447,912	11%
Other Uses	\$0	\$0	N/A
TOTAL EXPENSES	\$3,855,571	\$4,145,134	8%
FTEs (Full Time Equivalents)	38.00	40.00	2.00



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 include continuous, ongoing efforts to convert from our almost forty-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 to attorneys, judges, the media, other state and local offices and non-profit legal providers; beginning the remodel of our front office to provide enhanced privacy for victims of domestic violence; and the 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: \$3,355,662

Purpose
 The Clerk's Office's 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 recordkeeper and financial agent. We receive all documents for filing in the Court's 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. And, lastly, we perform 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 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, innovating whenever possible. Imaging court documents has resulted in much better access to court records. Electronic court records are available to the general public, for a fee, through ClerkePass. Subscription service to electronic records has 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, via the internet through the use of aiSmartBench.

Quality Indicators:	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. # Cases per FTE		286	282	324	335	359
2. # SCOMIS Transactions per FTE		New System	New System	104,916	101,319	96,961
Workload Indicators:	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. # Cases Filed		9,000	8,690	10,143	10,494	11,311
2. # SCOMIS Transactions		New System	New System	3,283,868	3,171,287	3,059,135

Budget Totals

	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$967,650	\$945,650	\$994,912	\$944,053	\$957,840	\$1,046,406
Expenditures	\$3,355,662	\$3,065,686	\$2,904,579	\$2,654,271	\$2,703,975	\$2,598,320
Difference	(\$2,388,012)	(\$2,120,036)	(\$1,909,667)	(\$1,710,218)	(\$1,746,135)	(\$1,551,914)
# of FTEs	33.50	31.50	30.75	30.85	31.55	31.55



Program Title: Jury Services

Program Budget: \$415,838

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 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 do not respond or do 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 online. 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 from having to maintain their own juror summoning programs. Knowing that jury service is not always a convenient, our jury staff provides excellent customer service and pays close attention to the needs of the jurors.

Quality Indicators:	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Cost per Jury Summons		\$10.77	\$10.12	\$9.36	\$10.14	\$10.61
2. Cost per Jury Panel		\$4,737	\$2,319	\$4,398	\$4,426	\$4,546
Workload Indicators:	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. # Summons Sent		36,934	37,114	39,951	40,150	39,000
2. # Panels Used		84	162	85	92	91

Budget Totals

	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$5,200	\$5,200	\$11,935	\$5,176	\$91,180	\$79,144
Expenditures	\$415,838	\$404,996	\$450,715	\$427,506	\$407,197	\$413,718
Difference	(\$410,638)	(\$399,796)	(\$438,780)	(\$422,329)	(\$316,017)	(\$334,573)
# of FTEs	2.25	2.25	2.50	2.50	2.25	2.25



Program Title: Courthouse Facilitator Services

Program Budget: \$144,121

Purpose
 The County Clerk’s Office has voluntarily taken on the responsibility to provide courthouse facilitator services in Kitsap County. This service could be provided by the Superior Court or a non-profit agency. The courthouse facilitators provide inexpensive, paid assistance to pro se litigants (those representing themselves) in the area of family law; and, as of late 2015, to lay guardians. Lay guardians are non-professionals put in the position of becoming a guardian to a friend or loved one who can no longer care for themselves. The facilitators work directly with the litigants and lay guardians to make sure all paperwork is correctly filled out before going before a judge and also assist the court as requested. The facilitators also create instructions to be sold in kits, along with mandatory forms, as a revenue stream. When the mandatory court forms are changed, all changes are incorporated into the kits by the facilitators.

Strategy
 This program is of greatest import to pro se litigants and lay guardians who often find themselves quite unable to negotiate the complexities of court proceedings. Helping them through the system means less time lost in court and less time spent at the County Clerk’s counter when deputy clerks try to help these litigants on the fly. Litigants and lay guardians who have seen the facilitator are better prepared for court and finish their cases in far less time.

Results
 Many efficiencies and innovations have been introduced over the years. The facilitators are always looking for ways to make changes to better serve the public and the court. The Superior Court is pleased with the amount and high level of service provided by our courthouse facilitators. As a result, pro se litigants and lay guardians are better prepared for their court proceedings and the process runs more smoothly and quickly. This service generates the revenue needed to cover the costs of operation.

Quality Indicators:	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Revenue per Litigant Seen		\$23.70	\$21.07	\$23.44	\$24.04	\$23.56
2. # Litigants Seen per FTE		900	861.33	934	965	927
Workload Indicators:	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. # Pro Se Litigants Seen		1,350	1,292	1,400	1,448	1,391
2. Appointment Fee Revenue Collected		\$32,000	\$27,218	\$32,815	\$34,787	\$32,767

Budget Totals

	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$155,750	\$150,750	\$160,743	\$159,337	\$152,127	\$137,307
Expenditures	\$144,121	\$156,425	\$153,622	\$145,201	\$134,744	\$131,431
Difference	\$11,629	(\$5,675)	\$7,121	\$14,136	\$17,383	\$5,877
# of FTEs	1.50	1.50	2.00	1.50	1.50	1.50



Program Title: Passport Services

Program Budget: \$39,830

Purpose

The 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 operations.

Quality Indicators:	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Revenue per Day (251)		\$637	\$696	\$795	\$679	\$513
2. # Passports per Day (251)		15.48	17.06	26.38	22.03	17.24
Workload Indicators:	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. # Passports Handled		3,885	4,282	6,620	5,530	4,328
2. Passport Fees Collected		\$136,000	\$149,864	\$165,520	\$138,250	\$108,200
3. Photo Fees Collected		\$24,000	\$25,058	\$34,025	\$32,110	\$20,500

Budget Totals

	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$165,000	\$160,000	\$156,945	\$202,100	\$169,599	\$123,280
Expenditures	\$39,830	\$39,665	\$36,525	\$35,040	\$17,842	\$17,386
Difference	\$125,170	\$120,335	\$120,420	\$167,060	\$151,757	\$105,894
# of FTEs	0.50	0.50	0.50	0.50	0.25	0.25