

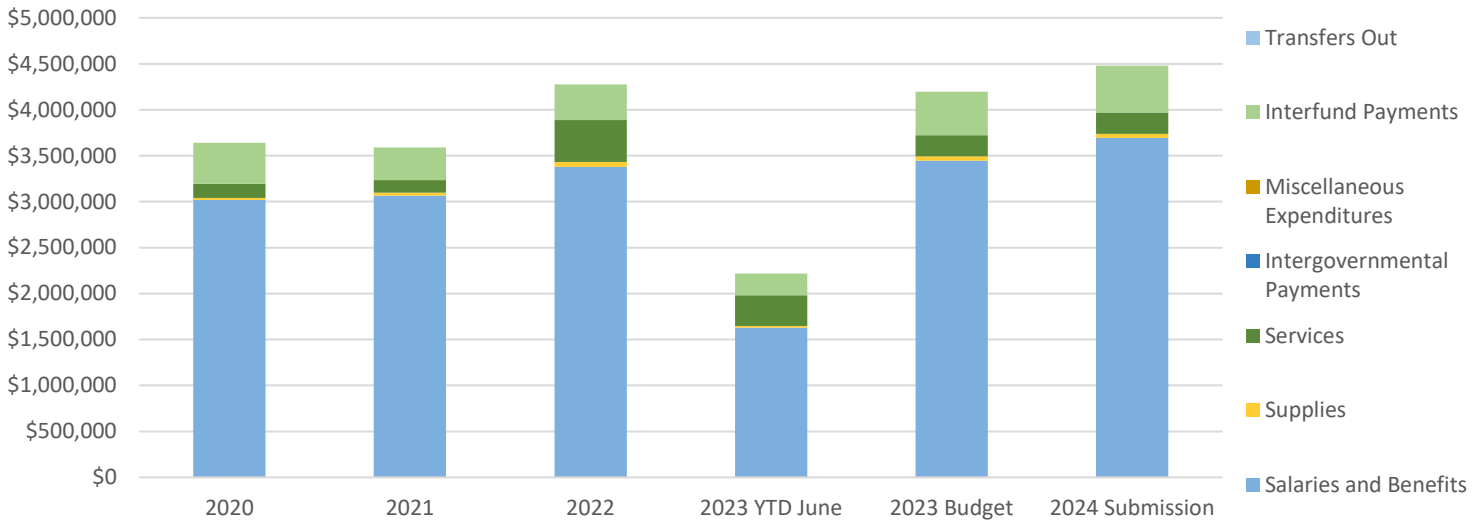
Clerk

Elected Official: David Lewis

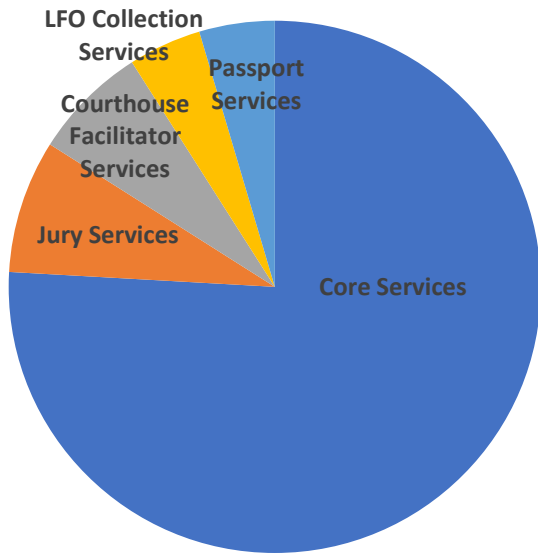
Mission: It is our mission to serve the courts and the citizens of Kitsap County in a manner best suited to provide quality, efficient, and effective service. We believe the public has a right to employees who embody the highest standards of excellence, integrity, and fairness.

Total Revenue	\$1.24 M
Total Expense	\$4.48 M
Total Budget Change	\$0.28 M
Total FTE	39.20

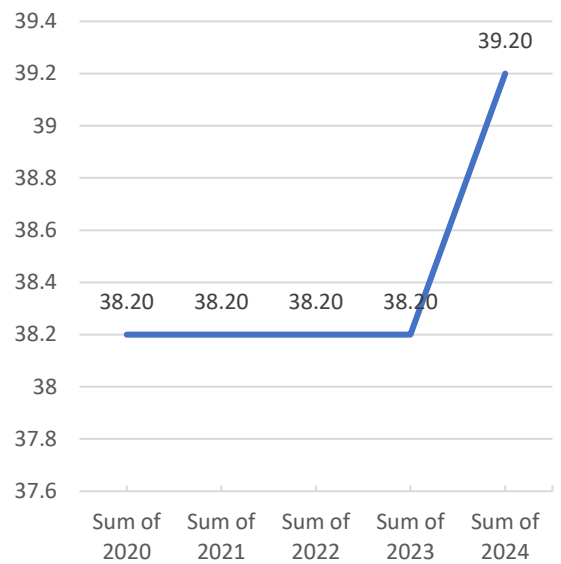
Summary of Expenses



Programs



Total FTE



	2020	2021	2022	2023 YTD June	2023 Budget	2024 Submission	Change
Salaries and Benefits	\$3,020,420	\$3,065,551	\$3,378,199	\$1,630,539	\$3,446,352	\$3,694,216	\$247,864
Discretionary Spend	\$175,812	\$168,315	\$509,951	\$352,520	\$276,711	\$276,711	\$0
Other	\$445,059	\$355,627	\$388,631	\$236,230	\$472,460	\$508,055	\$35,595

Clerk - Budget Request

		2023	2024		
Summary	Type	Budget	Change	Submission	Description
Salaries and Benefits	Salaries and Benefits	\$3,446,352			
			\$91,760		Status Quo Salaries & Benefits
			\$77,667		Mid-year Position for Passport Services
			\$78,437		Position allocated from American Rescue Plan
				\$3,694,216	
Discretionary Spend	Supplies	\$46,400			
			-\$2,250		Reduced Supplies to absorb Services increase
				\$44,150	
Discretionary Spend	Services	\$230,311			
			\$2,250		Increase in WSACC dues
				\$232,561	
Discretionary Spend	Intergovernmental Payments	\$0			
				\$0	
Discretionary Spend	Miscellaneous Expenditures	\$0			
				\$0	
Other	Interfund Payments	\$472,460			
			\$35,439		IS Rates
			\$156		Insurance
				\$508,055	
Other	Transfers Out	\$0			
				\$0	
Grand Total		\$4,195,523	\$283,459	\$4,478,982	

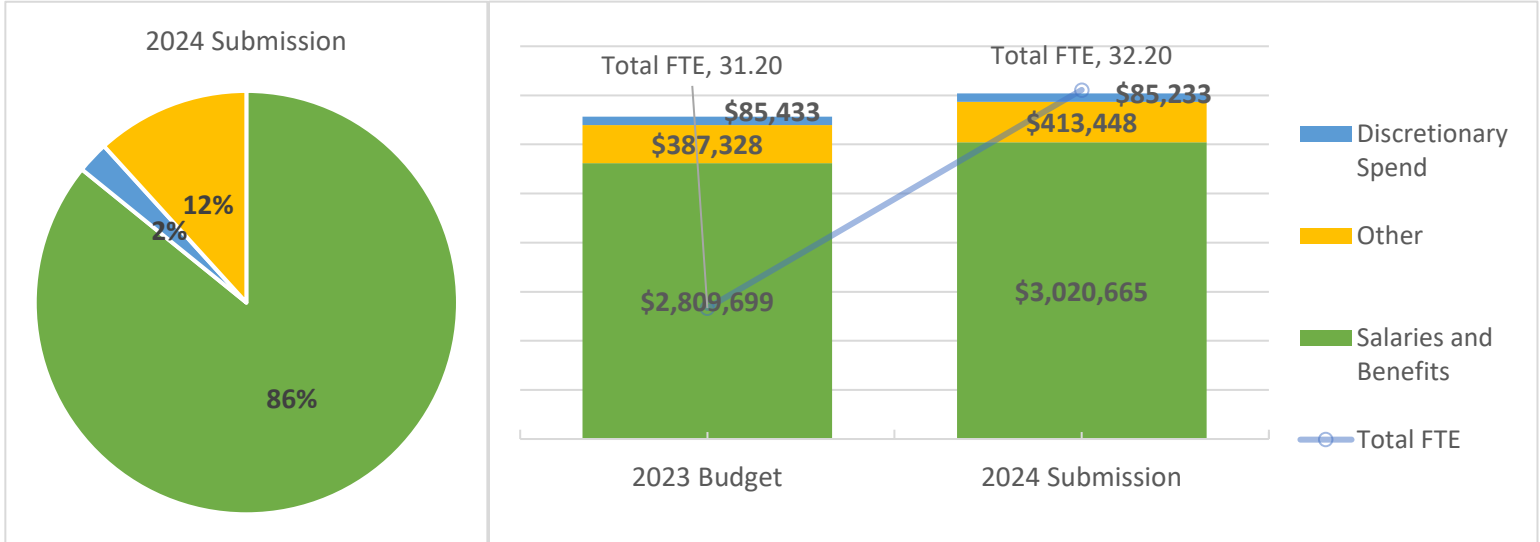
Clerk

Core Services

Fund Type: General Fund

\$3.52 M

Budget Change: \$236,886



Purpose

The Clerk's Office's core function and responsibility, as set forth in State law, is to act 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, create and maintain all Superior Court files. We retrieve and certify copies of documents from our files as needed. We write and track judgments pursuant to court order. We staff all Superior Court hearings, keep brief notes of the proceedings and operate the recording equipment. 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. This year that has included instituting safety measures to protect staff and the public, such as effecting remote hearings and facilitator appointments. We are very cognizant that we work for the citizens and that we owe them courtesy and hard work.

Results

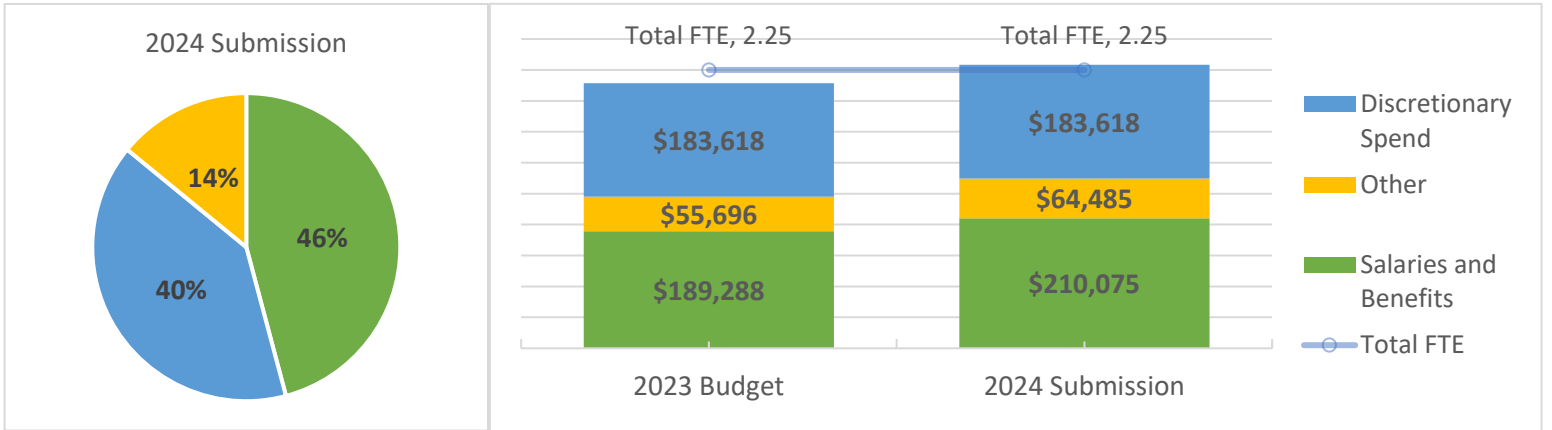
Every day of the year we perform our responsibilities and deliver our services in the most efficient way possible, innovating whenever possible. Imaging court documents has resulted in much better access to court records. Electronic court records are available to the general public, for a fee, through Digital Archives. 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. This has proven invaluable during and after the pandemic.

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Submission
Revenue	\$ 808,148	\$ 836,130	\$ 814,577	\$ 369,723	\$ 833,650	\$ 823,650
Expense	\$ 2,978,488	\$ 2,998,535	\$ 3,227,562	\$ 1,552,269	\$ 3,282,460	\$ 3,519,346
Total FTE	31.70	31.70	31.70		31.20	32.20

Clerk

Jury Services

Fund Type: General Fund **\$0.46 M**
 Budget Change: \$29,576



Purpose

The summoning of prospective jurors for jury service is a responsibility placed upon the Superior Court. 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 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. This year has seen an increase in the number of panels used because of COVID restrictions have been lifted and several high-profile cases have been scheduled.

Strategy

The citizens of Kitsap County, like all other citizens of the United States, have an undeniable 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 provide an optimal daily supply of eligible jurors allowing efficient court operations while minimizing service time spent by citizens and cost to Kitsap County and to maintain accurate and complete records of jury service for the court, jurors, and jurors’ employers.

Results

Our jury system software allows summoned jurors to respond by U.S. Mail, as well as respond and check their schedules online. We can text or email jurors to let them know if they are no longer required to report after previously being called. We monitor trials closely to ensure we schedule an appropriate number of jurors to report. Address corrections are kept up automatically. Extracting information for statistics and reports is easily accomplished.

We summon prospective jurors for the four Municipal Courts in Kitsap County for a \$650 (effective January 2024) administrative fee plus actual costs. Providing this service assists the cities from having to maintain their own juror summoning programs. Knowing that jury service is not always convenient, our jury staff provides excellent customer service and pays close attention to the needs of the jurors and courts.

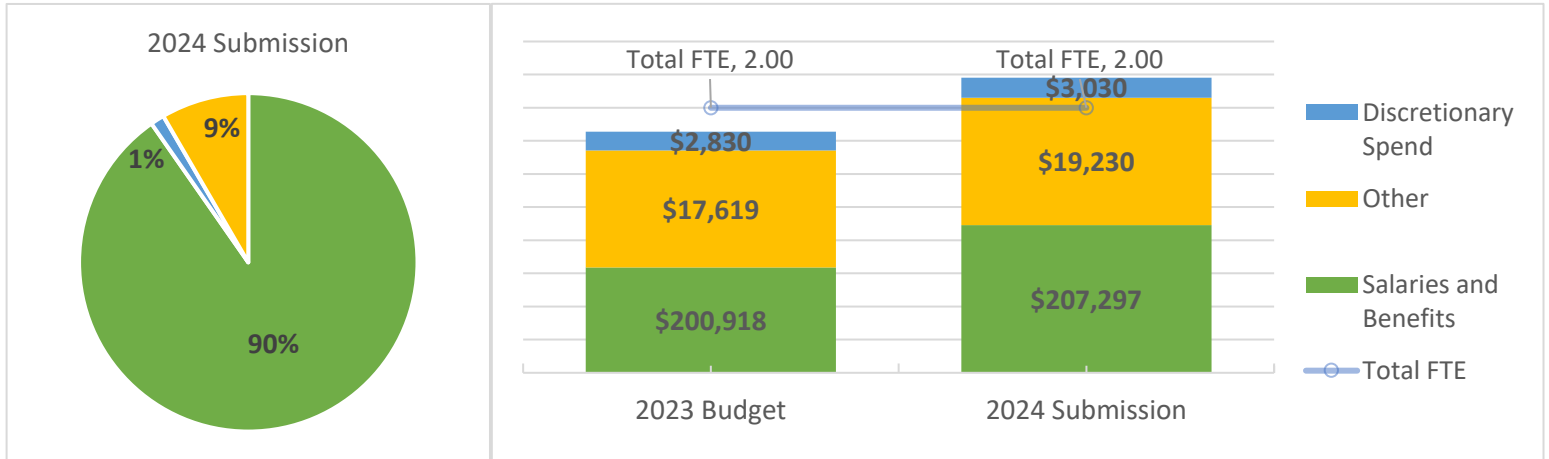
	2020	2021	2022	2023 YTD June	2023 Budget	2024 Submission
Revenue	\$ 2,568	\$ 816	\$ 2,713	\$ 3,804	\$ 1,500	\$ 5,000
Expense	\$ 307,516	\$ 227,179	\$ 419,196	\$ 241,281	\$ 428,602	\$ 458,178
Total FTE	2.25	2.25	2.25		2.25	2.25

Clerk

Courthouse Facilitator Services

Fund Type: General Fund **\$0.23 M**

Budget Change: \$8,190



Purpose

The courthouse facilitators provide inexpensive, paid assistance to pro se litigants (those representing themselves) in the area of family law; and 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. During the pandemic the facilitators began offering services remotely through Zoom conferences. This has proven a very popular and effective way to deliver services to those facing challenges traveling to the courthouse.

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

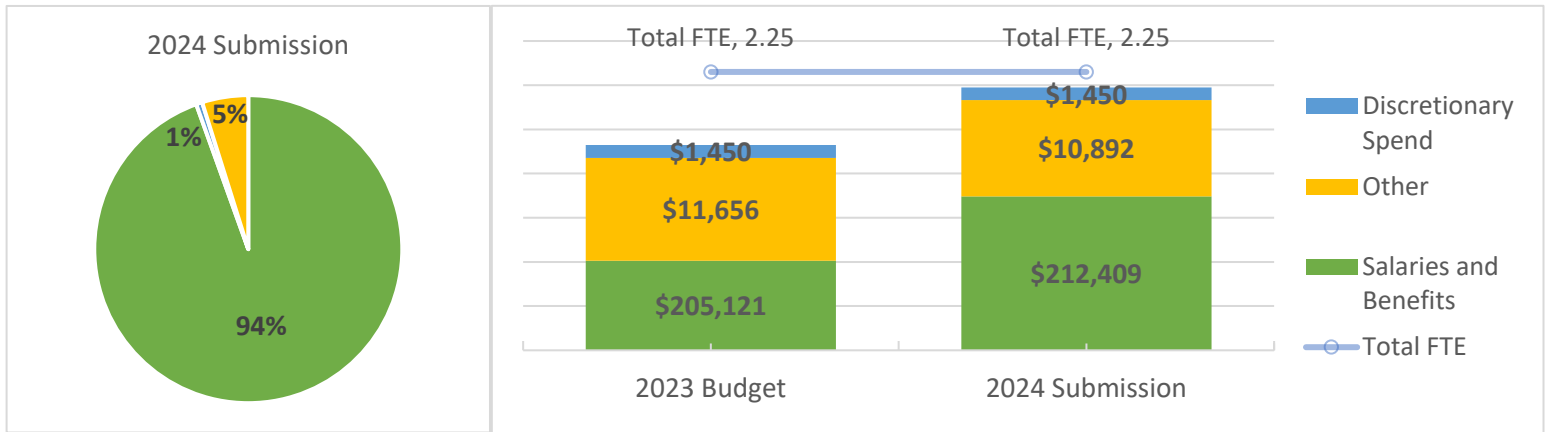
Many efficiencies and innovations have been introduced over the years. The facilitators are always looking for ways to make changes to better serve the public and the court. The Superior Court is pleased with the amount and high level of service provided by our courthouse facilitators. As a result, pro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

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Submission
Revenue	\$ 142,323	\$ 156,048	\$ 163,260	\$ 103,989	\$ 140,750	\$ 170,750
Expense	\$ 130,335	\$ 136,532	\$ 160,097	\$ 105,427	\$ 221,367	\$ 229,557
Total FTE	1.50	1.50	1.50		2.00	2.00

Clerk

LFO Collection Services

Fund Type: General Fund **\$0.22 M**
 Budget Change: \$6,524



Purpose

In October 2003, the Kitsap County Clerk’s Office (along with all other County Clerks in the State) voluntarily took over responsibility from the State Department of Corrections (DOC) to collect Legal Financial Obligations (LFOs) from those individuals convicted of felony offenses in the Superior Court. Two full-time and one part time staff maintain the accounts receivables and facilitate the collection of LFOs by setting up and reviewing payment plans, sending reminder notices, reviewing employment history for possible wage assignments, and making accommodations when needed to assist those offenders who are struggling to make their payments. Once a person has fulfilled their financial obligation, staff will review court records to determine whether they are eligible to request a Certificate and Order of Discharge, indicating all requirements of the sentence have been satisfied

Strategy

The main focus of this program has evolved during the past few years, due to increasing support for criminal reform and changes made by legislation. The State and the Courts have greatly reduced the amount of monetary fines offenders are ordered to pay, and are granting motions to waive fines previously imposed. LFO staff now spend a large portion of their time adjusting down accounts receivables, assisting offenders when inquiring about how to request a reduction in fines, obtaining orders of discharge, and vacating criminal records.

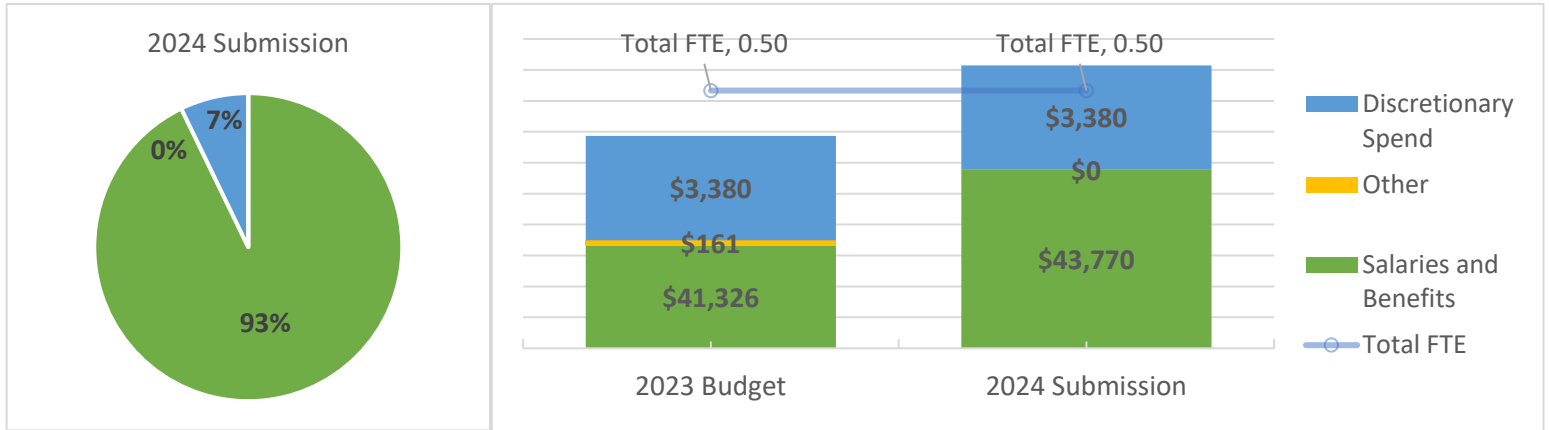
Results

These changes to the LFO program have benefited offenders greatly; they are better able to fulfill their obligations and satisfy the requirements of their sentences, which offers them better opportunities to improve their lives, benefiting the community as a result. Due to the reduction of the amount of fines an offender is assessed and the new law limiting the jurisdiction to collect, the number of accounts requiring collection efforts is significantly decreasing. This decrease allows LFO staff more time to focus their collection efforts on the accounts where restitution is owed to the victims of crime.

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Submission
Revenue	\$ 252,590	\$ 191,181	\$ 360,142	\$ 115,170	\$ 132,242	\$ 29,127
Expense	\$ 185,272	\$ 190,352	\$ 430,327	\$ 298,602	\$ 218,227	\$ 224,751
Total FTE	2.25	2.25	2.25		2.25	2.25

Clerk
Passport Services

Fund Type: General Fund **\$0.05 M**
Budget Change: \$2,283



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 \$15. We receive \$35 for each passport processed.

Strategy

This program serves the citizens by allowing them a place in Kitsap County to process their passport applications, including getting photographs taken, Monday through Friday. Many of the locations that used to offer this service no longer do so. 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. As one of the few palces in the area that accepts walk-in appointments daily, the volume of applications has greatly increased. Approximately 1.50 of an FTE is needed to process passports and take photos, though the program is only budgeted for .50 FTE. Revenues significantly exceed the cost of operations.

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Submission
Revenue	\$ 65,753	\$ 85,582	\$ 207,331	\$ 143,980	\$ 150,000	\$ 215,000
Expense	\$ 39,679	\$ 36,895	\$ 39,599	\$ 21,709	\$ 44,867	\$ 47,150
Total FTE	0.50	0.50	0.50		0.50	0.50

Performance Measures	2020	2021	2022	2023	2024
Jury Services Number of Candidates Summoned:	27,177	22,055	31,476	35,318 YTD August	# expected to increase due to high profile cases scheduled
Passport Services Revenue:	\$65,753	\$85,852	\$ 207,331	\$ 143,980 YTD	TBD
Facilitator Services # of appointments:	*New apt system being implemented*	1578	1540	1173 YTD August	TBD
Core Services: Such as Protection Order services align with the safe and healthy community. # of Protection Order cases:	485	519	733	496 YTD August	# is expected to increase due to legislation changes

Performance Measures	Narratives & Data
Workload	2020-current- Filings for case types have increased, number of jurors required to be summoned has increased, passport applications, facilitator appointments have increased as reflected above.
Efficiency	The efficiency of the clerk functions not captured numerically above is measured through internal audits, audits by state departments and US Department of State, AOC review, and by working with other departments within the county.
Technology	2020- Present- The office's goal is to help provide accessibility to the courts. The office has made several services available online to provide more effective and efficient services to community members. The clerk's office has made "DIY Kits" and court recordings available to purchase and download online, jury summons and maintenance can be managed online. Scheduling and executing facilitator appointments can now be managed digitally as well. Alternatives exist for those who do not have internet access. The Clerk's office will be a pilot office for e-filing for AOC in tentative 2024.

How does the organization measure its performance toward the County's strategic goals?

The Clerk's office is continuing to focus on providing easier access to justice for citizens which aligns with the County's inclusive government vision. The facilitator program provides services to people representing themselves in court to encourage easier access to the courts. The Clerks' core services such as protection order services and other filing/court needs help promote a safe and healthy community. The office also provides services such as Passport Processing and jury administration to serve community members. We have had a record number of passport applications processed and have increased staff assisting with them. The Clerk's office has made multiple services available electronically and will be a pilot office for E-filing through AOC which will increase the office's effective and efficient services.

How has the organization's staffing changed in the last five years and why? Please discuss vacancy, turnover and overtime if applicable.

The Clerk's office has seen more turnover than ever before. Retirements in the beginning of Covid and a hiring freeze left our office stagnant. Once we were able to hire for open vacancies, we found it difficult to compete with work from home opportunities and higher compensation. Our office has had to adjust hiring preferences to broaden our interviewee selection. Positions remain difficult to fill in a timely manner due to an insufficient pool of interested, quality candidates.

How does the organization monitor remote employee productivity and ensure accountability?

No remote work offered.

What changes would the organization need to make if it were necessary to implement budget reductions of 10% in 2025?

The office would freeze open vacancies. If we needed further reduction, we would furlough employees to retain the staff. Additionally, we could review voluntary early retirements.

Please discuss any non-essential functions that the organization provides beyond mandated services?

Passports and facilitator services are two non-essential functions of our office that are not mandated for us to perform. During covid, all passport acceptance agencies closed except our office. This caused people from all over Western Washington to travel to our office and utilize our services. In the last couple years more offices have reopened, however in Kitsap County there is only our office and one in Bainbridge Island to process passports. Our facilitator services assist pro se litigants (persons who are NOT represented by attorneys) with Family Law and Title 11 Guardianship cases. Facilitators identify and help locate state or local forms to use in family law or guardianship cases, explain the steps (procedures) a party must complete to schedule a court hearing, explain the steps (procedures) a party must complete to respond to court pleadings or notice of a court hearing filed by the other party, assist with settlement and trial preparation, and compute child support calculation for a \$40 fee. Appointments are 40 minutes and can be attended by zoom, phone, or in person to provide better access to the courts. This service is invaluable to our community as it provides support for community members who cannot retain legal counsel and removes some barriers to the court process.

Are there any initiatives in place to enhance employee engagement and satisfaction, and/or retention strategies to reduce turnover and associated hiring costs?

We have had such difficulty in retention so elevating the employee experience has been a top priority. We have a "Fun Committee" which is a group of people who plan things for group outings, celebrations, and holidays to promote inclusiveness and community. Supervisors encourage County offered training and collaboration with other departments to streamline processes.

What emerging challenges do you expect the organization to face in the next three years?

Challenges we currently have and expect to continue would include staff retention and technology upgrades.