

Mission

The Franklin County Clerk of Courts serves individuals, businesses and organizations within and outside Franklin County through its professional management of all legal and auto title documents filed through the Court of Common Pleas, 10th District Court of Appeals, and the Clerk's Auto Title Division with sound business practices and financial accountability while providing timely, accurate and courteous service.

Strategic Focus

Primary Initiative: FCJS Modernization Project - Participate in the Franklin County Justice System (FCJS) Modernization project to implement a new case management system which improves case management through enhanced performance and improved efficiencies for docketing case information. Clerk of Courts staff will participate on all committees outlined in the FCJS Modernization Project Charter.

Primary Issue: Cross County Titling - SB 59 passed by the 124th General Assembly enacted cross county titling relieving auto dealers of the requirement of processing title transactions in the owner's resident county. As a result, auto dealers can process their title transactions in any Ohio county. With the implementation of cross county titling, Franklin County has been negatively impacted by this legislative change as auto dealers have elected to move title work from Franklin County to surrounding counties resulting in a loss of revenue. - Auto Title continues to educate Franklin County residents and dealerships on the impact of cross county titling and the importance of keeping their title business in county. Nearly a decade after the law change, staff continue to develop value added services to encourage dealerships to maintain their business in Franklin County.

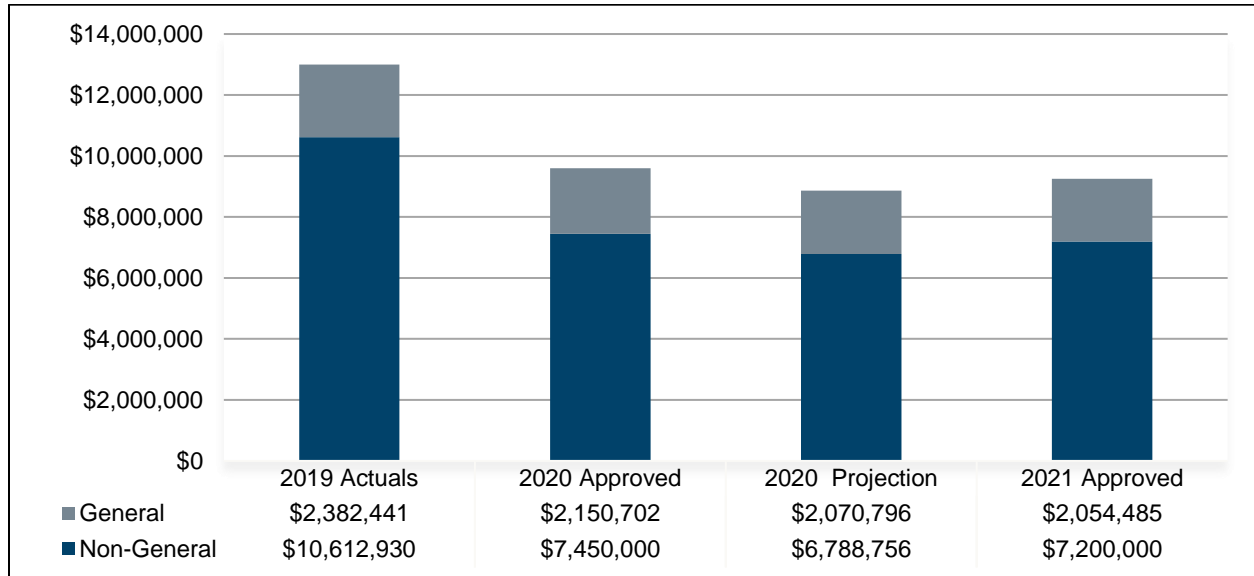
Performance Spotlight

Measure: Percent of titles processed accurately within one business day

Program: Auto Title

About this measure		Why it is important	
The Clerk's Office tracks title processing accuracy through internal auditing and reporting. When there is an error, the office issues a new title and waives the associated fee. The fee waiver report records these instances and serves as the basis for calculating this measure.		In accordance with its mission and vision, the Clerk's Office strives for exceptional customer service which requires timely and accurate title processing. The Clerk's Office tracks this measure to ensure the office provides efficient and effective service delivery.	
What is being done			
Tracking this measure promotes continuous improvement. Branch Managers use the fee waiver report as a staff training tool and to identify opportunities for improvement. This ensures the Clerk's Office maintains a high level of accuracy in auto title processing and minimizes instances of customer inconvenience.			
2019 Actual	2020 Budget	2020 Projected	2021 Budget
99.0%	98.0%	99.2%	98.0%

Budget Summary – Revenues



Primary Revenue Sources by Fund Type

Fund Type	Fund Name (Number)	Primary Revenue Sources
General	<ul style="list-style-type: none"> General Fund (1000) 	<ul style="list-style-type: none"> Fees paid for each filing in the Clerk's Office A contract with Franklin County Child Support Enforcement Agency Fines and forfeitures
Special	<ul style="list-style-type: none"> Certificate of Title Administration Fund (2059) 	<ul style="list-style-type: none"> Fees related to auto title issuances and transfers set by the Ohio Revised Code
Debt	None	N/A
Capital	<ul style="list-style-type: none"> County Justice Information System Fund (4057) 	<ul style="list-style-type: none"> Operating transfers from entities supporting the information system project
Enterprise /Internal	None	N/A

Comparison: 2020 Approved to 2020 Projection

	2020 Approved	2020 Projection	Variance	
			\$	%
General Fund	\$2,150,702	\$2,070,796	(\$79,906)	-3.7%
Non-General Fund	\$7,450,000	\$6,788,756	(\$661,244)	-8.9%
Total	\$9,600,702	\$8,859,552	(\$741,150)	-7.7%

The \$741,150 decrease from the 2020 Approved Budget to the 2020 Projection is primarily attributed to:

- Lower than anticipated Service Fees & Charges in the General Fund resulting from decreased Court activity during the COVID-19 pandemic.
- Lower than anticipated Service Fees & Charges in the Certificate of Title Administration Fund resulting from Auto Title branch closures during the COVID-19 pandemic.

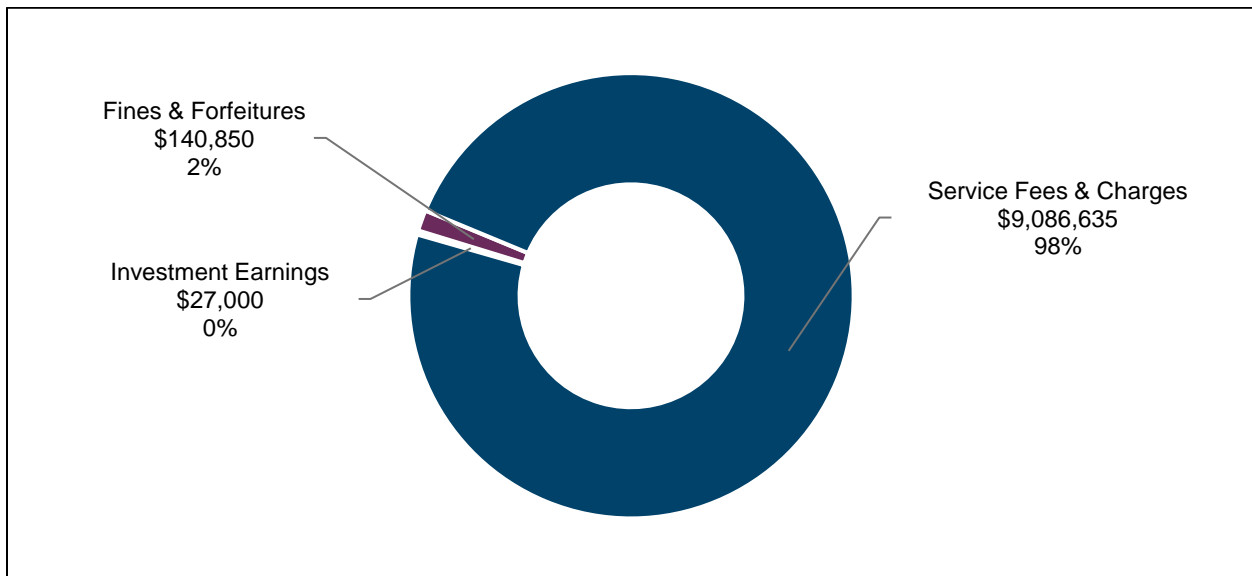
Comparison: 2020 Approved to 2021 Approved

	2020 Approved	2021 Approved	Variance	
			\$	%
General Fund	\$2,150,702	\$2,054,485	(\$96,217)	-4.5%
Non-General Fund	\$7,450,000	\$7,200,000	(\$250,000)	-3.4%
Total	\$9,600,702	\$9,254,485	(\$346,217)	-3.6%

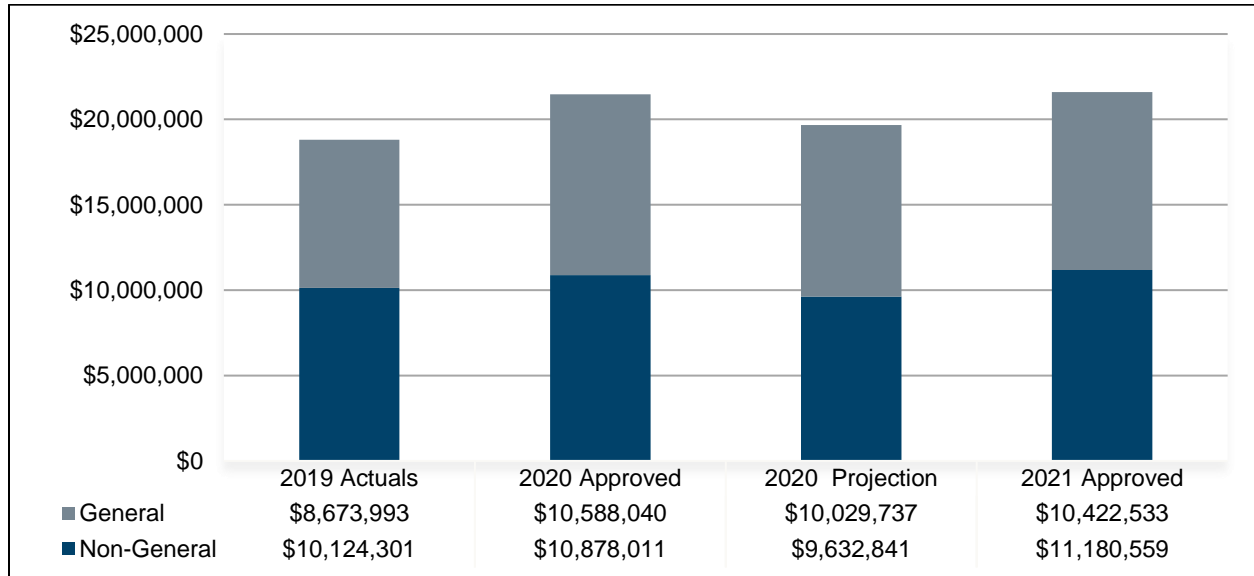
The \$346,217 decrease from the 2020 Approved Budget to the 2021 Approved Budget is primarily attributed to:

- A decrease in Service Fees & Charges in the Certificate of Title Administration Fund to account for an anticipated reduction in title processing due to the COVID-19 pandemic as well as a decrease in Investment Earnings in the General Fund due to an interest rate reduction.

**2021 Approved Budget
Revenues by Category**



Budget Summary – Expenditures



Significant items in the 2021 Approved Budget

Object Code	Budgeted Amount	% of Budget
PERSONAL SERVICES & FRINGE	\$15,831,552	73.3%
IT CAPITAL SOFTWARE	\$2,356,510	10.9%
IT SAAS	\$974,088	4.5%
SAFETY & SECURITY SERVICES	\$353,660	1.6%
RENTALS & OPERATING LEASES	\$347,989	1.6%
IT CONSULTANTS	\$298,932	1.4%
LEGAL ADVERTISING	\$200,000	0.9%
COST ALLOCATION PLAN	\$122,418	0.6%
MAINTENANCE & REPAIR SERVICES	\$99,382	0.5%
IT SOFTWARE SUBSCRIPTION AND MAINTENANCE	\$96,109	0.4%
OTHER	\$922,452	4.3%
TOTAL	\$21,603,092	100.0%

Comparison: 2020 Approved to 2020 Projection

	2020 Approved	2020 Projection	Variance	
			\$	%
General Fund	\$10,588,040	\$10,029,737	(\$558,303)	-5.3%
Non-General Fund	\$10,878,011	\$9,632,841	(\$1,245,170)	-11.4%
Total	\$21,466,051	\$19,662,578	(\$1,803,473)	-8.4%

The \$1,803,473 decrease from the 2020 Approved Budget to the 2020 Projection is primarily attributed to:

- Higher than anticipated vacancies in the General Fund and the Certificate of Title Administration Fund totaling approximately \$0.7 million in Personal Services and Fringe Benefits.
- Lower than anticipated Capital Outlays expenses in the County Justice Information System Fund due to COVID-19 related project delays totaling approximately \$1.0 million.

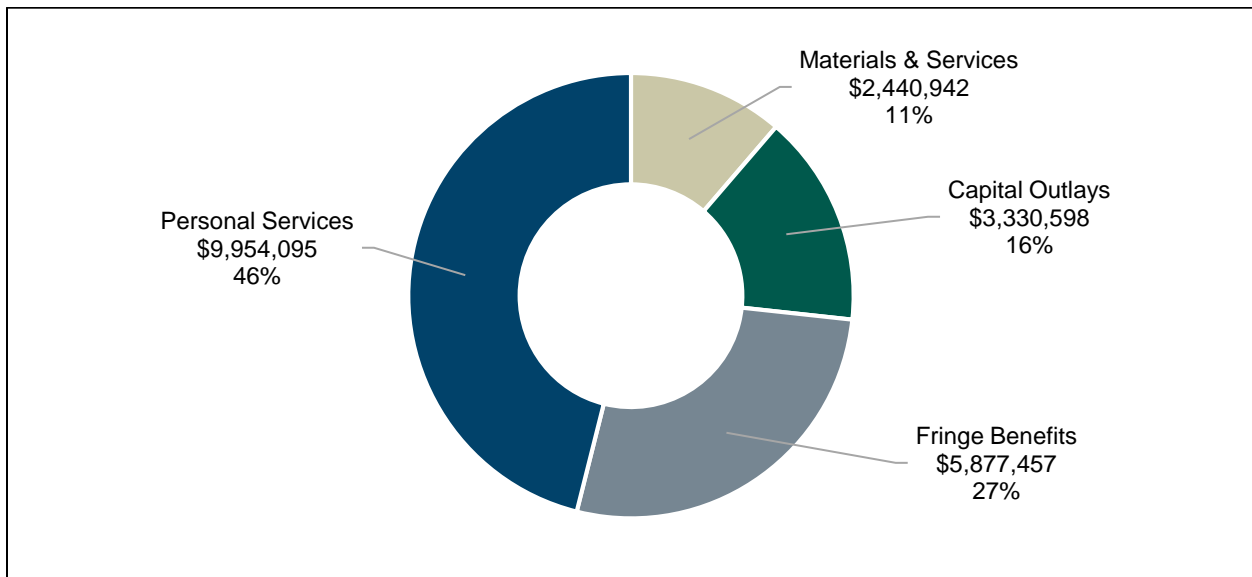
Comparison: 2020 Approved to 2021 Approved

	2020 Approved	2021 Approved	Variance	
			\$	%
General Fund	\$10,588,040	\$10,422,533	(\$165,507)	-1.6%
Non-General Fund	\$10,878,011	\$11,180,559	\$302,548	2.8%
Total	\$21,466,051	\$21,603,092	\$137,041	0.6%

The \$137,041 increase from the 2020 Approved Budget to the 2021 Approved Budget is primarily attributed to:

- An increase in IT Capital Software expenses in the County Justice Information System Fund, which is partially offset by decreases in Personal Services and Fringe Benefits in the General Fund.

**2021 Approved Budget
Expenditures by Category**



Budget Summary – FTEs

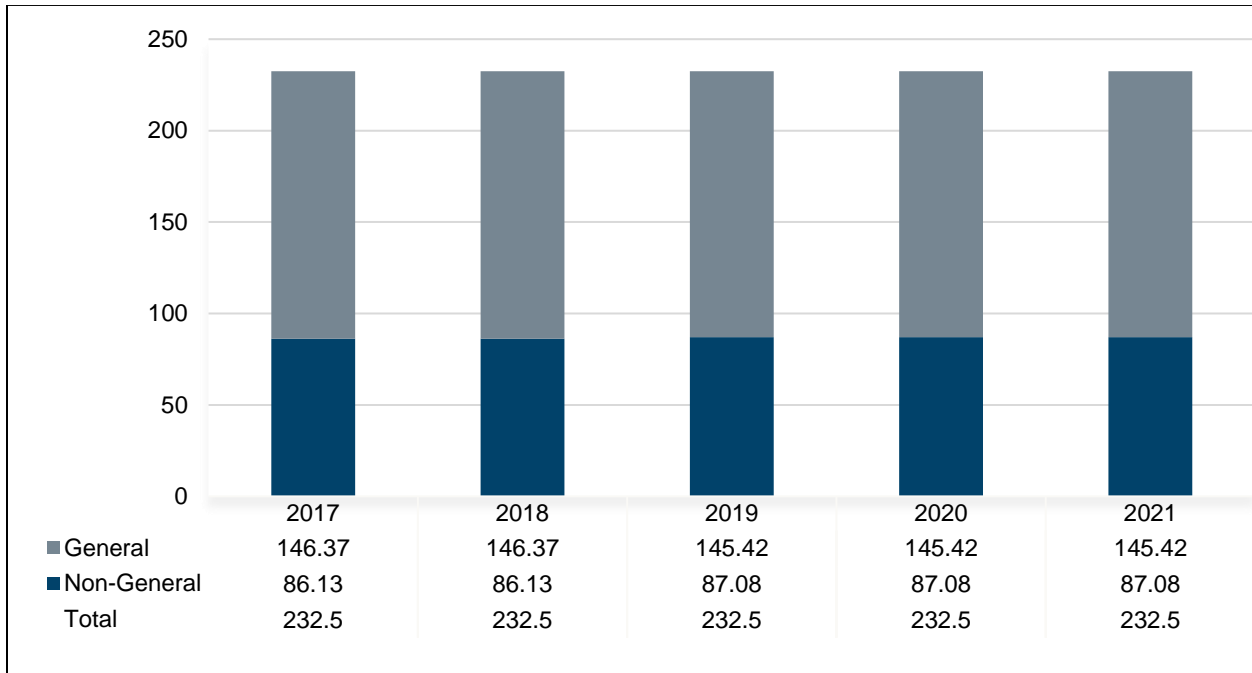
	2020 Budget	2021 Approved	Approved Budget as % of Total FTEs
General Fund	145.42	145.42	62.5%
Non-General Fund	87.08	87.08	37.5%
Total Agency FTEs	232.5	232.5	100.0%

There is no change in Total FTEs from the 2020 Budget to the 2021 Approved Budget.

New Positions

Position Title	# of Positions	Annual Salary	Source
<i>None</i>	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>

Budgeted FTE History



Vacancy Credit

The vacancy credit process is designed to more accurately reflect the true expenditures for Personal Services and Fringe Benefits within the agency budget request. The calculations for the budget process begin with funding all approved positions for the entire year. Vacancy credits take into account that not all approved positions will be filled for the entire year. The methodology historically used by OMB to estimate an agency's vacancy credit utilizes a four-year history of unused personnel budgets to estimate an appropriate vacancy credit. However, vacancy credits may vary from the four-year average due to staffing trends or the number of positions supported within a fund.

Salaries & Wages

	2020 Budget	Four-year Average	2021 Approved	% Point Change to:	
				PY Budget	Average
General Fund	8.6%	16.0%	7.0%	-1.6%	-9.0%
Certificate of Title Administration Fund	2.2%	7.5%	0.1%	-2.1%	-7.4%

Overall, the vacancy credit for 2021 is a decrease compared to last year's budget but is comparable to the 2019 vacancy credit. The Clerk's Office reported plans to fill some vacancies in both funds before the end of 2020.

Fringe Benefits

	2020 Budget	Four-year Average	2021 Approved	% Point Change to:	
				PY Budget	Average
General Fund	9.0%	22.1%	11.0%	2.0%	-11.1%
Certificate of Title Administration Fund	1.4%	13.5%	1.1%	-0.3%	-12.4%

The vacancy credit for 2021 includes an increase for the General Fund and a credit comparable to the previous year for the Certificate of Title Administration Fund.

Auto Title

Program Purpose:

The purpose of the Auto Title program is to provide title transactions to the walk-in customer, auto dealers, and financial institutions as specified by law.

ORC Reference Mandating this Program:

Chapter 4505

Program Services:

Issue New Titles, Issue Transferred Titles, Issue Duplicate Titles, Issue Replacement Titles, Issue Salvage Titles, Record Lien Notifications and Cancellations, Process Records Requests and Title Information Inquiries, Customer Service Center/Mail Center, Records Management (includes Imaging Center), Editing & Auditing Department, Collect and disburse sales tax and fees, Maintain Title Stock Inventory, Limited Authority Deputy Registrar operations (Title South), Dealer outreach and title training services, Electronic Titling Application (ETA, ETS, OTG), Electronic Lien Holder (ELT)

Core Principle:

Provide Efficient, Responsive & Fiscally Sustainable Government Operations

Linkage to Core Principle:

Ensuring the timely and accurate processing of certificates of title helps promote efficient, responsive, and fiscally sustainable government operations.

Program Budget Overview

	2020 Approved	2021 Approved	Variance	
			\$	%
Personal Services	\$3,908,292	\$3,943,440	\$35,148	0.9%
Fringe Benefits	\$2,384,996	\$2,387,880	\$2,884	0.1%
Materials & Services	\$1,534,255	\$1,518,641	(\$15,614)	-1.0%
Total Expenditures	\$7,827,543	\$7,849,961	\$22,418	0.3%

Legal Services

Program Purpose:

The purpose of the Legal Services program is to verify and accept legal documents filed over the counter and submitted into the electronic filing system, maintain all legal records and proceedings, and provide other court services for the public, courts, and legal community to conduct their business in a timely and accurate manner.

ORC Reference Mandating this Program:

Chapter 2303.08 and 2303.09

Program Services:

General Services: Receive, process, and record legal documents on the court docket; Disburse copies of legal documents to required parties and agencies; Prepare legal documents to be issued (ex: subpoenas, warrants, certified mail, failure notices); Issue court schedules; Research services; Respond to information inquiries; Document scanning and imaging; Records management; Passport application acceptance (General Division). eFiling Services: Availability for the legal community, Court personnel, Franklin County agencies, and pro se filers to file and access legal documents 24/7; Provide notification of submission status by email and through the E-Filing Portal inbox in real-time; Increased security due to reduction of documents or files being lost or misfiled. It allows backup of documents in a convenient and concise manner which can be stored offsite and is easily retrievable for a system recovery.

Core Principle:

Provide Efficient, Responsive & Fiscally Sustainable Government Operations

Linkage to Core Principle:

Providing timely and accurate court information ensures that customers can conduct their required legal business with the Common Pleas Court. It also gives the Common Pleas Court and other Franklin County agencies the ability to effectively and efficiently conduct their business in a timely manner.

Program Budget Overview

	2020 Approved	2021 Approved	Variance	
			\$	%
Personal Services	\$6,073,186	\$6,010,655	(\$62,531)	-1.0%
Fringe Benefits	\$3,579,135	\$3,489,577	(\$89,558)	-2.5%
Materials & Services	\$935,719	\$922,301	(\$13,418)	-1.4%
Capital Outlays	\$3,050,468	\$3,330,598	\$280,130	9.2%
Total Expenditures	\$13,638,508	\$13,753,131	\$114,623	0.8%