

**Mission**

The purpose of the Franklin County Recorder’s office is to serve as a central hub for all documents that pertain to real estate in the county by providing recordation services using the best practices available to efficiently intake, scan, review, and return documents for a volume that is necessary for Ohio’s most populous county. As chief administrator of the County Microfilming Board, the Recorder’s mission also includes the work of the Franklin County Document Imaging Center (DIC). The central purpose is to provide all county agencies with the means to store permanent records in a cost effective way that also provides the greatest protection for the preservation of these records.

**Strategic Focus**

**Primary Initiative:** Facilitate the recordation of documents - Facilitating the recordation of documents by efficiently providing intake, scanning, indexing and verification with an average turnaround time of one business day to be publicly viewable on the search website and ready to be returned to the filer within two business days.

**Primary Issue:** Recording and Filing - Real Estate Market Volatility - A burgeoning real estate market with overall growth in Central Ohio can create significant variations in volume for the Recorder’s office as the demand for real estate document recordings and title searches retrieval ebbs and flows with transactions of real property and new construction projects. These market fluctuations can present challenges in staffing and appropriately serving both the real estate professionals in addition to augmenting outreach and services to the general public. - To address this, our office provides continued training to staff and forecasts when demand for services will peak, increasing agility in response to the higher demand.

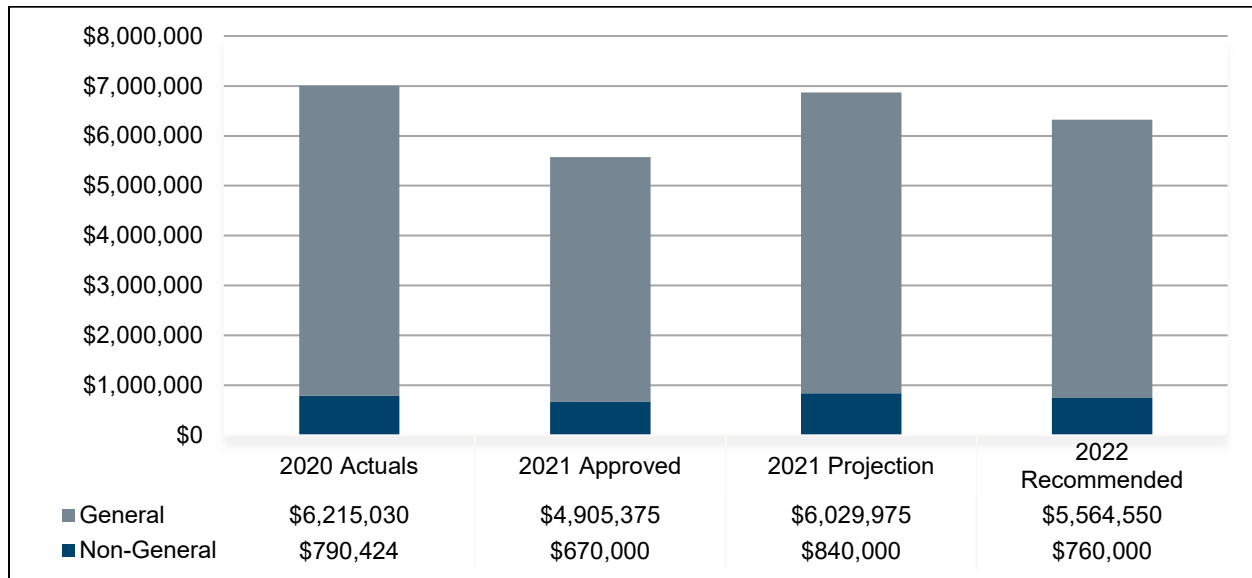
**Performance Spotlight**

**Measure:** Average Turnaround Time for Publicly Viewable Documents in Days

**Program:** Filing

About this measure		Why it is important	
This measure is calculated using metrics from the Recorder's document recording software "County Fusion". The calculation is based upon the intake date/time of daily recording activity until the date/time of completion and publicly viewable.		As the largest in the State, the Franklin County Recorder's office completes recordings of over 700 documents every business day, on average, with near 180,000 document recordings annually. Due to such a large demand for recording services it is crucial that we validate our efficiency and time until a document is available online, for all those that use our services. Recording numbers have significantly increased over the past year and expect to continue.	
What is being done			
Turnaround time is monitored on a daily basis, and the completed recording date is being reported back to all individuals that are using our website to search for documents. It also provides management with the tools to address any bottlenecks that may have occurred in the recording process.			
2020 Actual	2021 Budget	2021 Projected	2022 Budget
0.35	0.33	0.57	0.38

**Budget Summary – Revenues**



**Primary Revenue Sources by Fund Type**

Fund Type	Fund Name (Number)	Primary Revenue Sources
General	• General Fund (1000)	• Document Service Fees • Housing Trust Administration Fees
Special	• Technology Fund (2016)	• Document Services Fees
Debt	None	N/A
Capital	None	N/A
Enterprise /Internal	None	N/A

**Comparison: 2021 Approved to 2021 Projection**

	<b>2021 Approved</b>	<b>2021 Projection</b>	<b>Variance</b>	
			<b>\$</b>	<b>%</b>
General Fund	\$4,905,375	\$6,029,975	\$1,124,600	22.9%
Non-General Fund	\$670,000	\$840,000	\$170,000	25.4%
<b>Total</b>	<b>\$5,575,375</b>	<b>\$6,869,975</b>	<b>\$1,294,600</b>	<b>23.2%</b>

The \$1,294,600 increase from the 2021 Approved Budget to the 2021 Projection is primarily attributed to:

- Increases in document recordings and filings in both the General Fund and Non-General Fund. Filings for mortgage-related activity remains high.

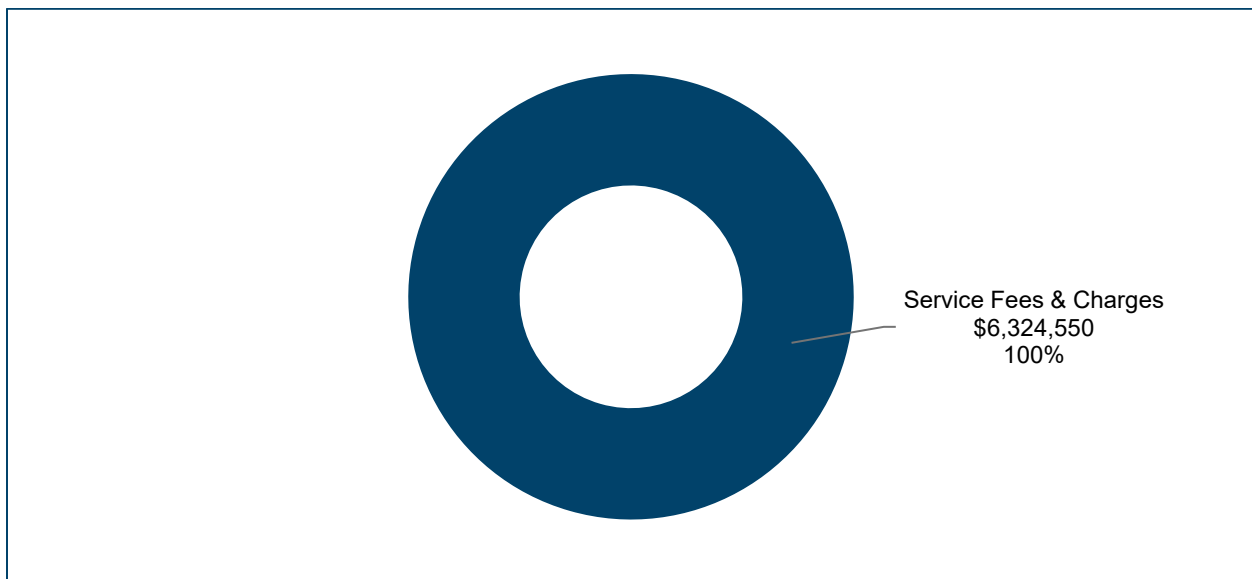
**Comparison: 2021 Approved to 2022 Recommended**

	<b>2021 Approved</b>	<b>2022 Recommended</b>	<b>Variance</b>	
			<b>\$</b>	<b>%-</b>
General Fund	\$4,905,375	\$5,564,550	\$659,175	13.4%
Non-General Fund	\$670,000	\$760,000	\$90,000	13.4%
<b>Total</b>	<b>\$5,575,375</b>	<b>\$6,324,550</b>	<b>\$749,175</b>	<b>13.4%</b>

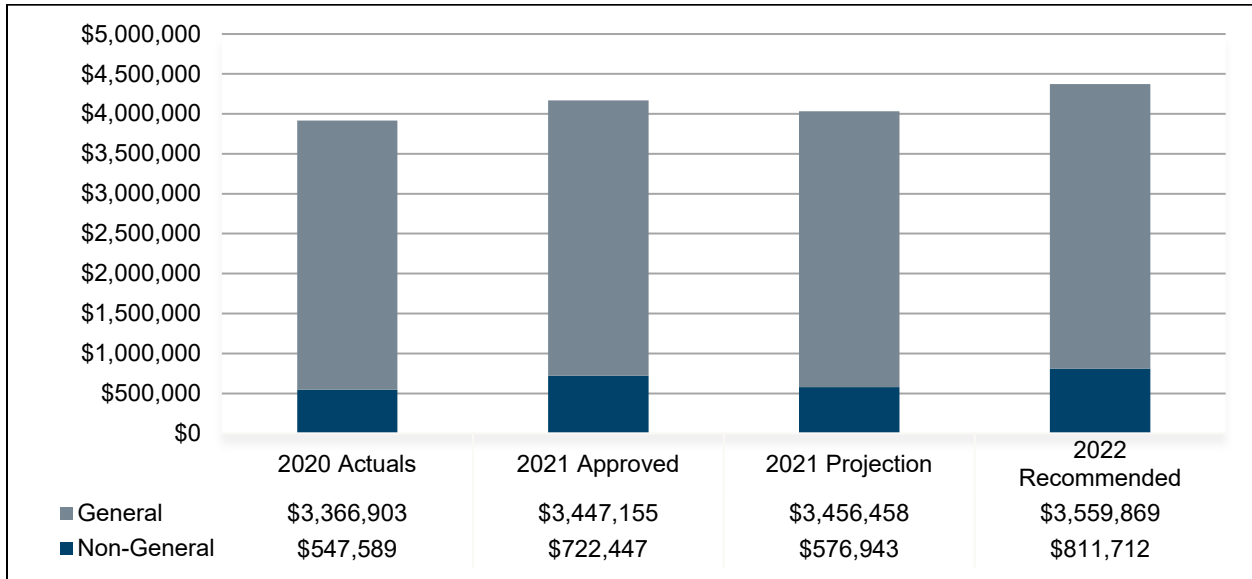
The \$749,175 increase from the 2021 Approved Budget to the 2022 Recommended Budget is primarily attributed to:

- A continuation of the increase in document recordings and filings that occurred during 2021 in both the General Fund and Non-General Fund.

**2022 Recommended Budget  
Revenues by Category**



**Budget Summary – Expenditures**



**Significant items in the 2022 Recommended Budget**

Object Code	Budgeted Amount	% of Budget
PERSONAL SERVICES & FRINGE	\$3,767,943	86.2%
IT MAINTENANCE AND REPAIR AGREEMENTS	\$222,495	5.1%
IT CAPITAL HARDWARE	\$100,675	2.3%
PHOTOGRAPHIC SUPPLIES & EQUIP < \$5,000	\$52,000	1.2%
PROFESSIONAL SERVICES-OTHER	\$33,550	0.8%
IT COMPUTER STATIONS LESS THAN \$5,000	\$22,885	0.5%
IT PARTS AND SUPPLIES	\$21,600	0.5%
IT MICROSOFT LICENSES	\$21,375	0.5%
EQUIPMENT REPLACEMENT PARTS	\$19,500	0.4%
STORAGE FACILITIES RENT/LEASE	\$19,350	0.4%
OTHER	\$90,208	2.1%
<b>TOTAL</b>	<b>\$4,371,581</b>	<b>100.0%</b>

**Comparison: 2021 Approved to 2021 Projection**

	2021	2021	Variance	
	Approved	Projection	\$	%
General Fund	\$3,447,155	\$3,456,458	\$9,303	0.3%
Non-General Fund	\$722,447	\$576,943	(\$145,504)	-20.1%
<b>Total</b>	<b>\$4,169,602</b>	<b>\$4,033,401</b>	<b>(\$136,201)</b>	<b>-3.3%</b>

The \$136,201 decrease from the 2021 Approved Budget to the 2021 Projection is primarily attributed to:

- Non-General Funds - Not utilizing appropriations set aside for the purchase of imaging equipment, as well as a reduced need for materials, supplies, maintenance, and repairs as a result of COVID-19.

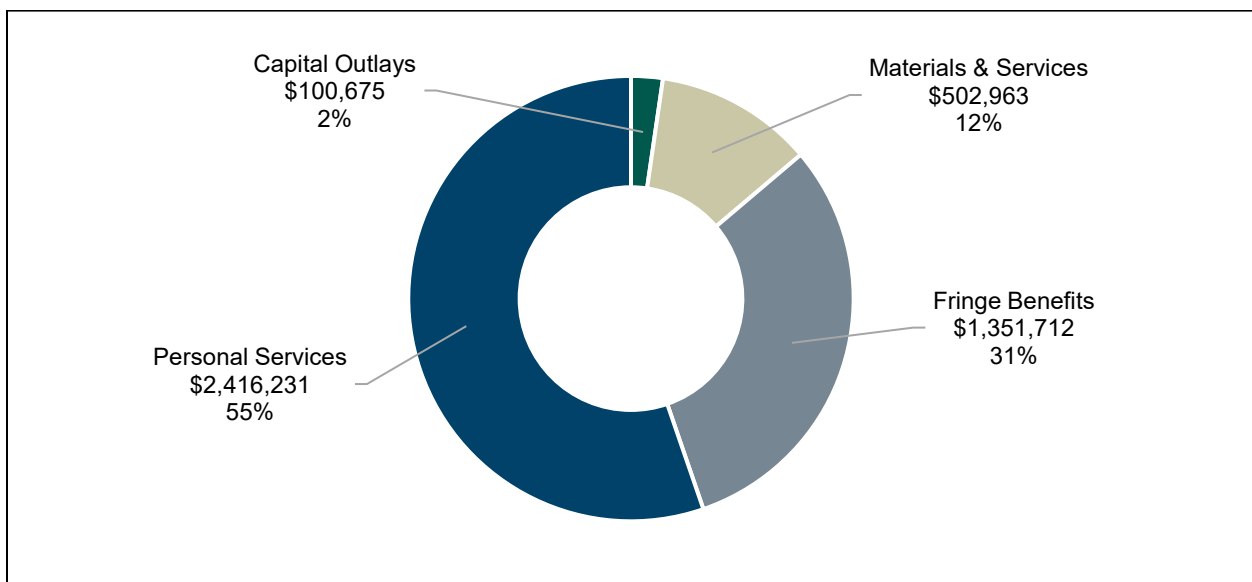
**Comparison: 2021 Approved to 2022 Recommended**

	2021	2022	Variance	
	Approved	Recommended	\$	%
General Fund	\$3,447,155	\$3,559,869	\$112,714	3.3%
Non-General Fund	\$722,447	\$811,712	\$89,265	12.4%
<b>Total</b>	<b>\$4,169,602</b>	<b>\$4,371,581</b>	<b>\$201,979</b>	<b>4.8%</b>

The \$201,979 increase from the 2021 Approved Budget to the 2022 Recommended Budget is primarily attributed to:

- General Fund – The increased cost for health care benefits.
- Non-General Fund – Funding for a replacement Dual Capacity Archive Writer.

**2022 Recommended Budget  
Expenditures by Category**



**Budget Summary – FTEs**

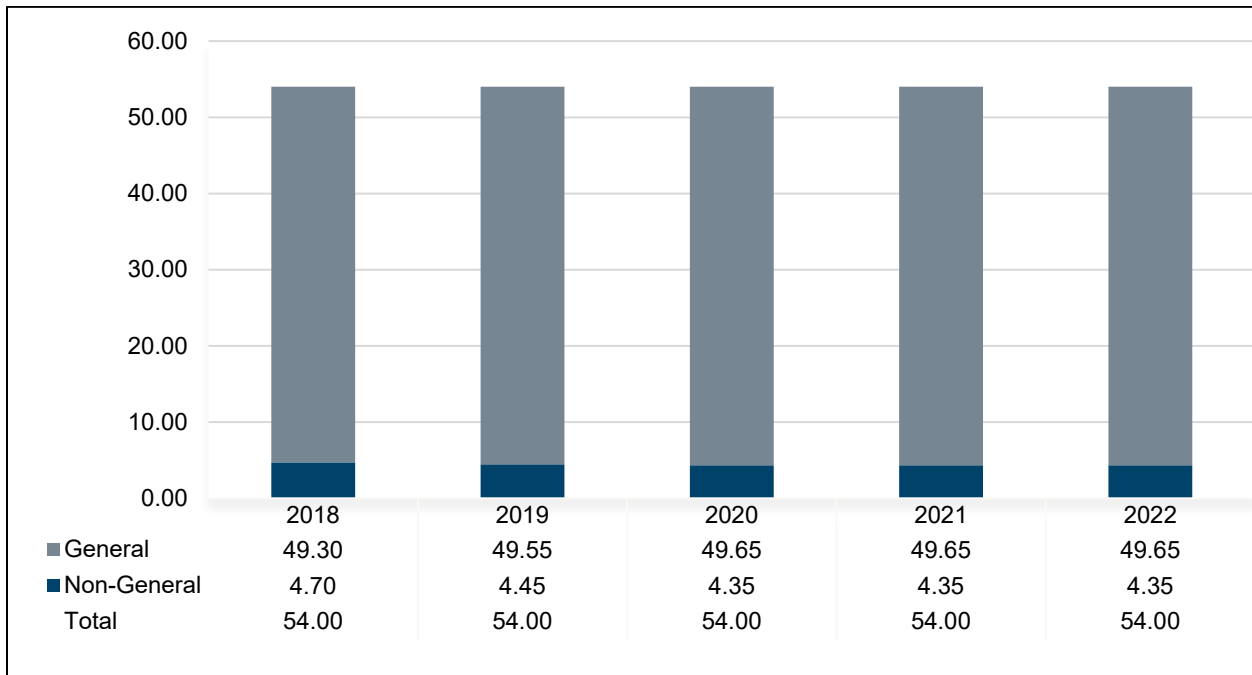
	2021 Budget	2022 Recommended	Recommended Budget as % of Total FTEs
General Fund	49.65	49.65	91.9%
Non-General Fund	4.35	4.35	8.1%
<b>Total Agency FTEs</b>	<b>54.00</b>	<b>54.00</b>	<b>100.0%</b>

There is no change in Total FTEs from the 2021 Budget to the 2022 Recommended 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**

	<b>2021 Budget</b>	<b>Four-year Average</b>	<b>2022 Recommended</b>	<b>% Point Change to:</b>	
				<b>PY Budget</b>	<b>Average</b>
General Fund	4.7%	6.0%	4.7%	0.0%	-1.3%
Technology Fund	14.1%	19.6%	14.4%	0.3%	-5.2%

The vacancy rate within Salaries & Wages for 2022 in the General Fund and Technology Fund are both in line with the 2021 Budget.

**Fringe Benefits**

	<b>2021 Budget</b>	<b>Four-year Average</b>	<b>2022 Recommended</b>	<b>% Point Change to:</b>	
				<b>PY Budget</b>	<b>Average</b>
General Fund	12.2%	15.9%	12.2%	0.0%	-3.7%
Technology Fund	19.9%	26.0%	19.8%	-0.1%	-6.2%

The vacancy rate within Fringe Benefits for 2022 in the General Fund and Technology Fund are both in line with the 2021 Budget.

**Filing**

**Program Purpose:**

The purpose of the Filing Program is to comply with Ohio law by providing document storage and retrieval services to the public and business community so that these groups can conduct their business in an effective manner.

**ORC Reference Mandating this Program:**

Chapter 317

**Program Services:**

Cashiering (Recording Services), electronic document management – including scanning, data entry, quality control, disposition, and customer service. Maintain records of veteran discharges and ID cards. Maintain records of living wills and health care powers of attorney.

**Core Principle:**

Provide Efficient, Responsive & Fiscally Sustainable Government Operations

**Linkage to Core Principle:**

Through the successful delivery of the program, real estate professionals and the public have access to permanent public records and associated resources for title searches, real estate transactions, and the general availability of locating and printing records. This helps to support the goals of 1) providing accountability, transparency and responsiveness to the public 2) providing quality customer service to industry and the public through efficient and effective internal services with streamlined workflows 3) providing efficient and quality centralized services to county agencies and other governmental entities using technology and best practices to maintain a low overhead and cost-effective production for recording, filing and retrieval of documents submitted in the most populous county in Ohio.

**Program Budget Overview**

	<b>2021 Approved</b>	<b>2022 Recommended</b>	<b>Variance</b>	
			<b>\$</b>	<b>%</b>
Personal Services	\$1,596,909	\$1,622,474	\$25,565	1.6%
Fringe Benefits	\$814,921	\$861,610	\$46,689	5.7%
Materials & Services	\$295,542	\$294,627	(\$915)	-0.3%
<b>Total Expenditures</b>	<b>\$2,707,372</b>	<b>\$2,778,711</b>	<b>\$71,339</b>	<b>2.6%</b>



**Microfilm**

**Program Purpose:**

The purpose of the Microfilm Program is to provide archival document conversion and indexing services to Franklin County agencies through the Document Imaging Center, so that they can preserve public records, reduce space requirements for records, and reduce costs for maintenance and conversion of records. Services include redacting confidential data from archived documents, digital conversion of previously micro-formed documents, and high-speed scanning of paper documents.

**ORC Reference Mandating this Program:**

Sections 307.802 & 307.804

**Program Services:**

Document scanning (paper to electronic and microform), microfilm scanning (microfilm to electronic), COM service (electronic to microfilm), electronic document indexing, microfilm processing and duplication, microfilm equipment maintenance and archival microfilm storage.

**Core Principle:**

Provide Efficient, Responsive & Fiscally Sustainable Government Operations

**Linkage to Core Principle:**

Through the successful delivery of the program outputs and achievement of program outcomes, government agencies served, and ultimately the public served by those agencies benefit from access to permanent records, as well as centralized storage facilities for securing the documents for future generations at a cost-savings to the county and its agencies. This helps to support the goals of 1) providing accountability, transparency and responsiveness to the agencies that serve the public 2) providing long-range planning and organizational stability 3) providing efficient and quality centralized services to county agencies and other governmental entities 4) developing and enhancing collaborative partnerships and other best practices to improve service delivery and management of county resources.

**Program Budget Overview**

	<b>2021</b>	<b>2022</b>	<b>Variance</b>	
	<b>Approved</b>	<b>Recommended</b>	<b>\$</b>	<b>%</b>
Personal Services	\$771,822	\$793,757	\$21,935	2.8%
Fringe Benefits	\$460,412	\$490,102	\$29,690	6.4%
Materials & Services	\$196,622	\$208,336	\$11,714	6.0%
Capital Outlays	\$33,374	\$100,675	\$67,301	201.7%
<b>Total Expenditures</b>	<b>\$1,462,230</b>	<b>\$1,592,870</b>	<b>\$130,640</b>	<b>8.9%</b>