

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 - The Clerk of Courts will 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: Digitizing Microfiche Records - The Clerk of Courts will work with the Franklin County Document Imaging Center (DIC) to electronically image permanent offsite Legal Division records stored on microfiche. Making these records electronically available provides a critical customer service function for people that need access to court documents, it creates greater access to older microfiche records for public viewing, and it reduces the need for Clerk of Court staff and the public to use microfiche machines to view older records. - Clerk of Courts Legal Operations and Information Technology staff will work with the DIC to digitize these records. In addition, they will determine which microfiche records will be digitized, and how these electronic images will be made available for viewing by Clerk of Courts staff and the public.

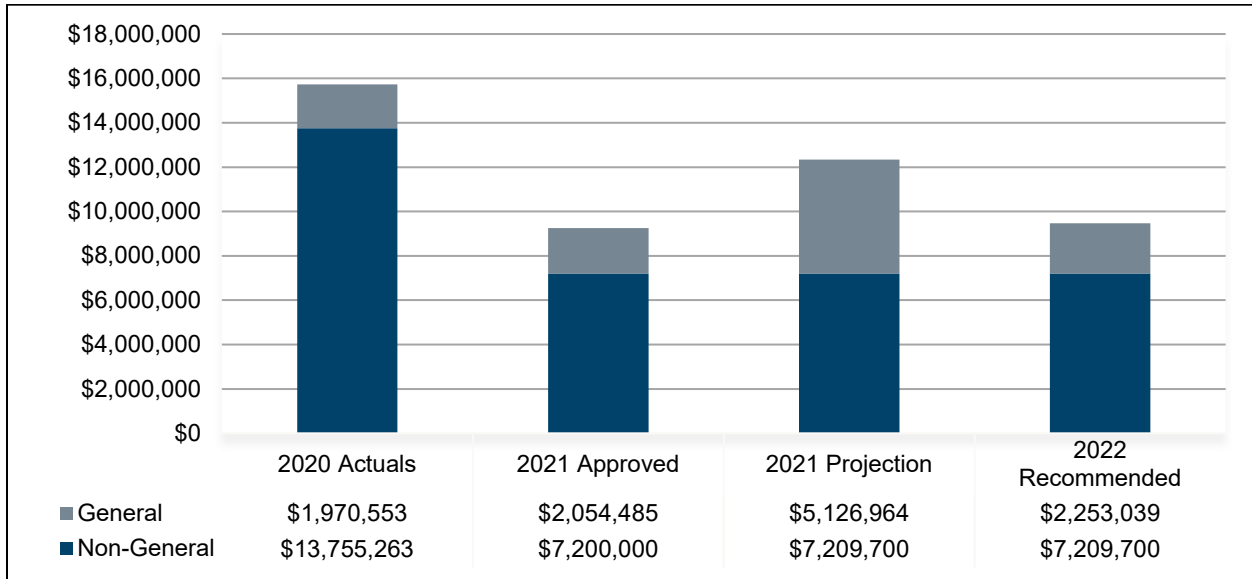
Performance Spotlight

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. | | | |
| 2020 Actual | 2021 Budget | 2021 Projected | 2022 Budget |
| 99.2% | 98.0% | 99.1% | 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: 2021 Approved to 2021 Projection

| | 2021 Approved | 2021 Projection | Variance | |
|------------------|--------------------|---------------------|--------------------|--------------|
| | | | \$ | % |
| General Fund | \$2,054,485 | \$5,126,964 | \$3,072,479 | 149.5% |
| Non-General Fund | \$7,200,000 | \$7,209,700 | \$9,700 | 0.1% |
| Total | \$9,254,485 | \$12,336,664 | \$3,082,179 | 33.3% |

The \$3,082,179 increase from the 2021 Approved Budget to the 2021 Projection is primarily attributed to:

- Unclaimed Funds resulting from excess proceeds from foreclosure sales in the General Fund. New procedures should result in a more consistent budget and collection of these funds in the future.

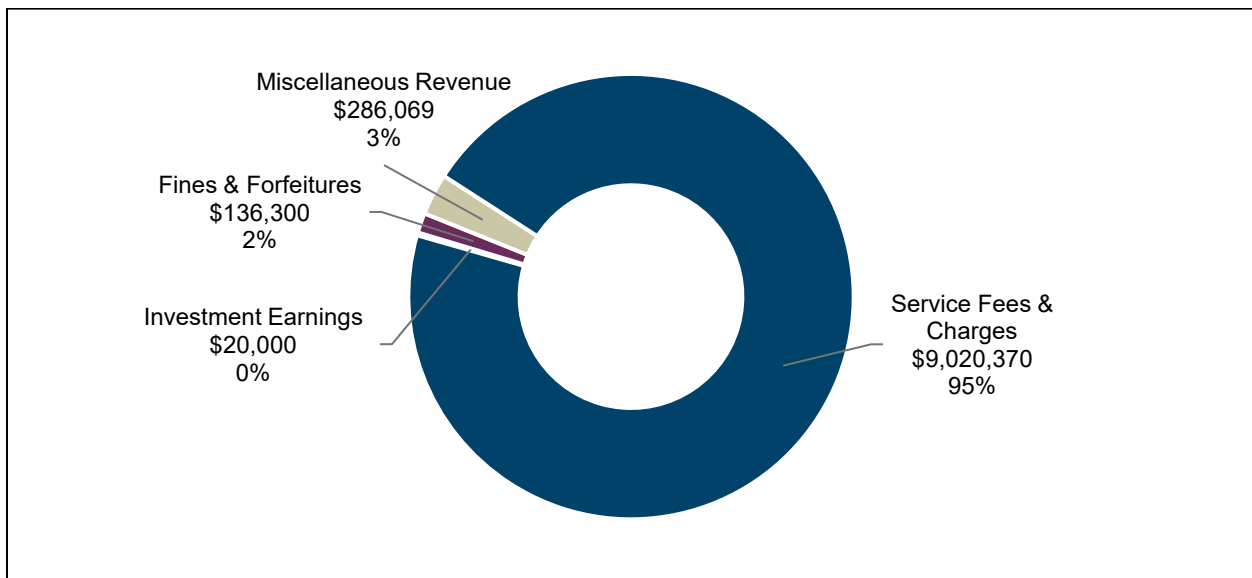
Comparison: 2021 Approved to 2022 Recommended

| | 2021 Approved | 2022 Recommended | Variance | |
|------------------|--------------------|---------------------|------------------|-------------|
| | | | \$ | % |
| General Fund | \$2,054,485 | \$2,253,039 | \$198,554 | 9.7% |
| Non-General Fund | \$7,200,000 | \$7,209,700 | \$9,700 | 0.1% |
| Total | \$9,254,485 | \$9,462,739 | \$208,254 | 2.3% |

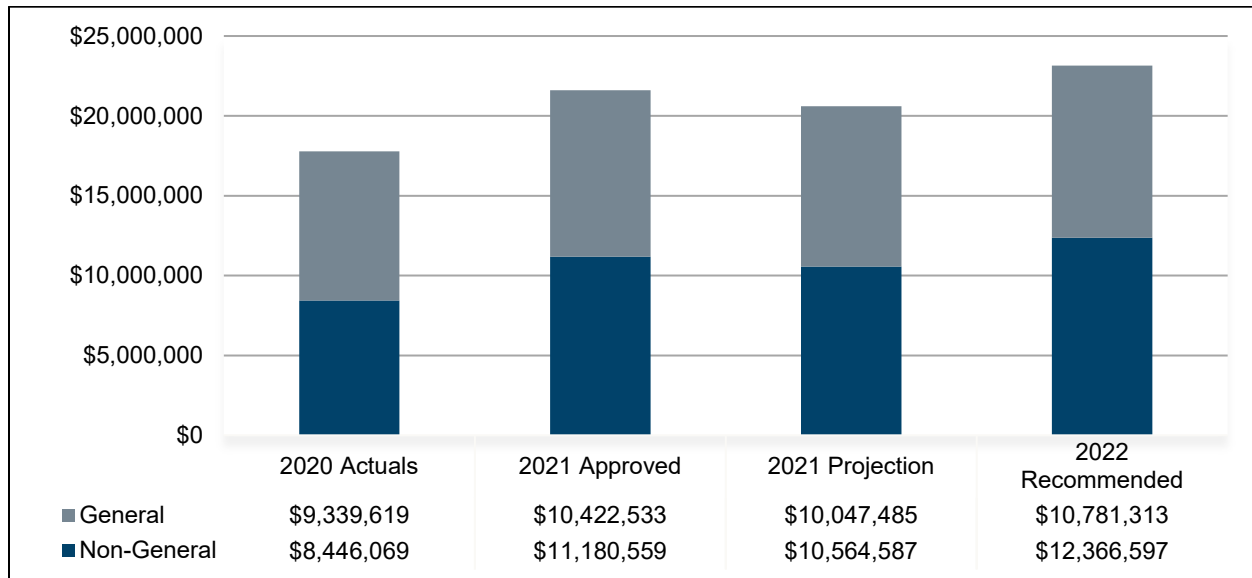
The \$208,254 increase from the 2021 Approved Budget to the 2022 Recommended Budget is primarily attributed to:

- Budgeting for Unclaimed Funds in the 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 | \$16,330,543 | 70.5% |
| IT CAPITAL SOFTWARE | \$3,214,485 | 13.9% |
| IT SAAS | \$974,088 | 4.2% |
| RENTALS & OPERATING LEASES | \$371,964 | 1.6% |
| SAFETY & SECURITY SERVICES | \$353,660 | 1.5% |
| IT CONSULTANTS | \$244,068 | 1.1% |
| COST ALLOCATION PLAN | \$223,239 | 1.0% |
| LEGAL ADVERTISING | \$200,000 | 0.9% |
| OFFICE EQUIPMENT RENT/LEASE | \$102,049 | 0.4% |
| IT SOFTWARE SUBSCRIPTION AND MAINTENANCE | \$96,349 | 0.4% |
| OTHER | \$1,037,465 | 4.5% |
| TOTAL | \$23,147,910 | 100.0% |

Comparison: 2021 Approved to 2021 Projection

| | 2021 Approved | 2021 Projection | Variance | |
|------------------|--------------------------|----------------------------|--------------------|--------------|
| | | | \$ | % |
| General Fund | \$10,422,533 | \$10,047,485 | (\$375,048) | -3.6% |
| Non-General Fund | \$11,180,559 | \$10,564,587 | (\$615,972) | -5.5% |
| Total | \$21,603,092 | \$20,612,072 | (\$991,020) | -4.6% |

The \$991,020 decrease from the 2021 Approved Budget to the 2021 Projection is primarily attributed to:

- Higher than anticipated vacancies in the General Fund and Certificate of Title Administration Fund.
- Lower than anticipated Materials & Services expenditures due to COVID-19 project delays.

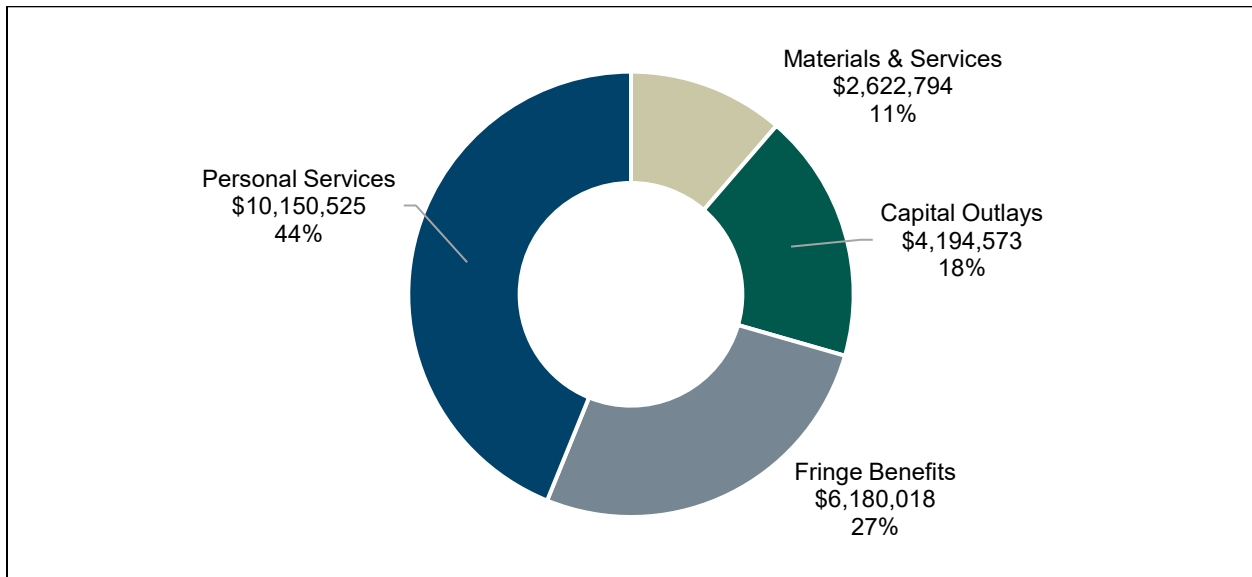
Comparison: 2021 Approved to 2022 Recommended

| | 2021 Approved | 2022 Recommended | Variance | |
|------------------|--------------------------|-----------------------------|--------------------|-------------|
| | | | \$ | % |
| General Fund | \$10,422,533 | \$10,781,313 | \$358,780 | 3.4% |
| Non-General Fund | \$11,180,559 | \$12,366,597 | \$1,186,038 | 10.6% |
| Total | \$21,603,092 | \$23,147,910 | \$1,544,818 | 7.2% |

The \$1,544,818 increase from the 2021 Approved Budget to the 2022 Recommended Budget is primarily attributed to:

- An increase in healthcare costs in the General Fund and the Certificate of Title Administration Fund.
- An increase in IT Capital Software expenses in the County Justice Information System Fund.

**2022 Recommended Budget
Expenditures by Category**



Budget Summary – FTEs

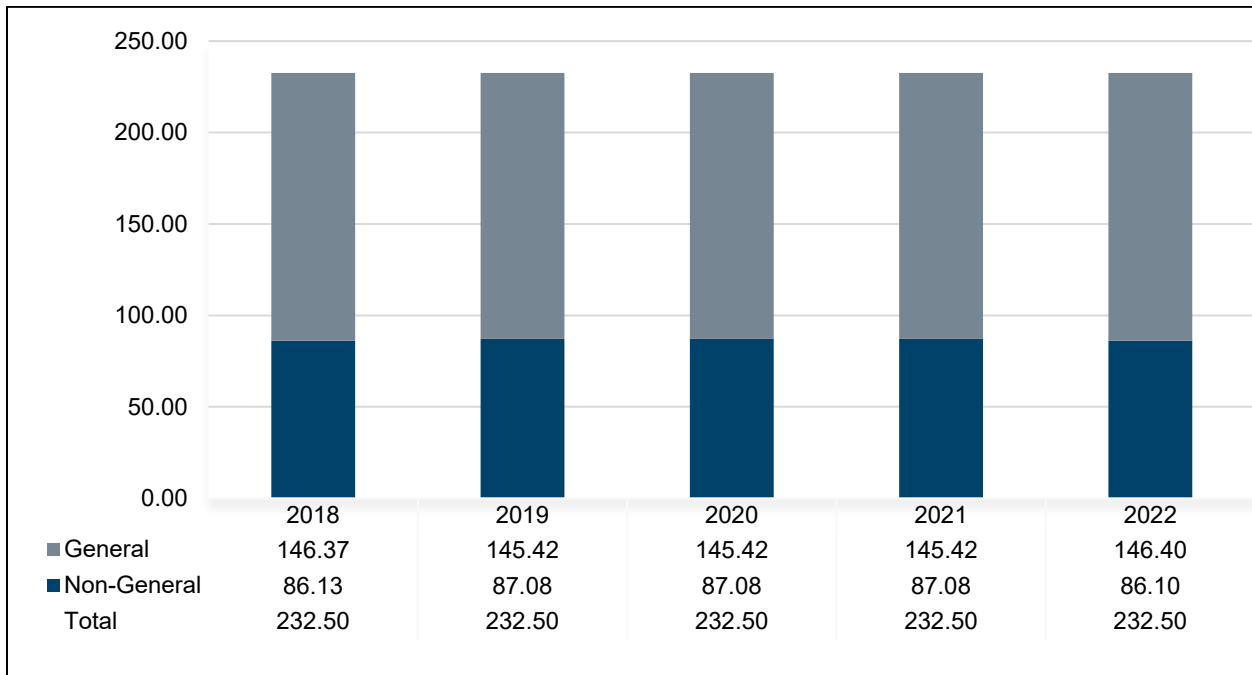
| | 2021 Budget | 2022 Recommended | Recommended Budget as % of Total FTEs |
|--------------------------|---------------|------------------|---------------------------------------|
| General Fund | 145.42 | 146.40 | 63.0% |
| Non-General Fund | 87.08 | 86.10 | 37.0% |
| Total Agency FTEs | 232.50 | 232.50 | 100.0% |

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

| | 2021 Budget | Four-year Average | 2022 Recommended | % Point Change to: | |
|---|------------------------|------------------------------|-----------------------------|---------------------------|----------------|
| | | | | PY Budget | Average |
| General Fund | 7.0% | 16.1% | 6.7% | -0.3% | -9.4% |
| Certificate of Title Administration Fund | 0.1% | 9.9% | 0.1% | 0.0% | -9.8% |

The vacancy credit for 2022 includes a decrease for the General Fund and a credit equal to the previous year for the Certificate of Title Administration Fund. The Clerk's Office reported plans to fill vacancies in both funds before the end of 2021.

Fringe Benefits

| | 2021 Budget | Four-year Average | 2022 Recommended | % Point Change to: | |
|---|------------------------|------------------------------|-----------------------------|---------------------------|----------------|
| | | | | PY Budget | Average |
| General Fund | 11.0% | 23.2% | 11.5% | 0.5% | -11.7% |
| Certificate of Title Administration Fund | 1.1% | 14.3% | 1.2% | 0.1% | -13.1% |

The vacancy credit for 2022 includes an increase for the General Fund and the Certificate of Title Administration Fund.

Auto Title

Program Purpose:

The purpose of the Auto Title program is to provide title transactions to the general public, 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

| | 2021 Approved | 2022 Recommended | Variance | |
|---------------------------|--------------------------|-----------------------------|------------------|-------------|
| | | | \$ | % |
| Personal Services | \$3,943,440 | \$4,004,421 | \$60,981 | 1.5% |
| Fringe Benefits | \$2,387,880 | \$2,490,175 | \$102,295 | 4.3% |
| Materials & Services | \$1,518,641 | \$1,681,208 | \$162,567 | 10.7% |
| Capital Outlays | \$0 | \$2,220 | \$2,220 | N/A |
| Total Expenditures | \$7,849,961 | \$8,178,024 | \$328,063 | 4.2% |

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

| | 2021 | 2022 | Variance | |
|---------------------------|---------------------|---------------------|--------------------|-------------|
| | Approved | Recommended | \$ | % |
| Personal Services | \$6,010,655 | \$6,146,104 | \$135,449 | 2.3% |
| Fringe Benefits | \$3,489,577 | \$3,689,843 | \$200,266 | 5.7% |
| Materials & Services | \$922,301 | \$941,586 | \$19,285 | 2.1% |
| Capital Outlays | \$3,330,598 | \$4,192,353 | \$861,755 | 25.9% |
| Total Expenditures | \$13,753,131 | \$14,969,886 | \$1,216,755 | 8.8% |