

**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. The estimated completion date for this project is the 1st quarter of 2024.

**Primary Issue:** Fraudulent Titles - The State of Ohio and Franklin County are facing the same serious problem with stolen vehicles and altered or fraudulent titles. The Clerk's Auto Title Division has on numerous occasions this year assisted the Ohio State Highway Patrol in its quest to break stolen car rings and return stolen property to owners. The Division assists by rigorously reviewing presented evidence and providing that evidence to the authorities when it is deemed to be fraudulent. Since this is an ongoing fight, the Division will continue to educate, train, support, and prepare staff to protect the citizens of Franklin County from title fraud. - The Auto Title Division will take advantage of title fraud training provided by BMV Investigations, as well as what can be shared by the Ohio State Highway Patrol. The Division will continue to evaluate submitted evidence, to ensure proper and accurate paperwork. Any fraudulent or improper paperwork will be forwarded to the Ohio State Highway Patrol and/or BMV Investigations for investigation.

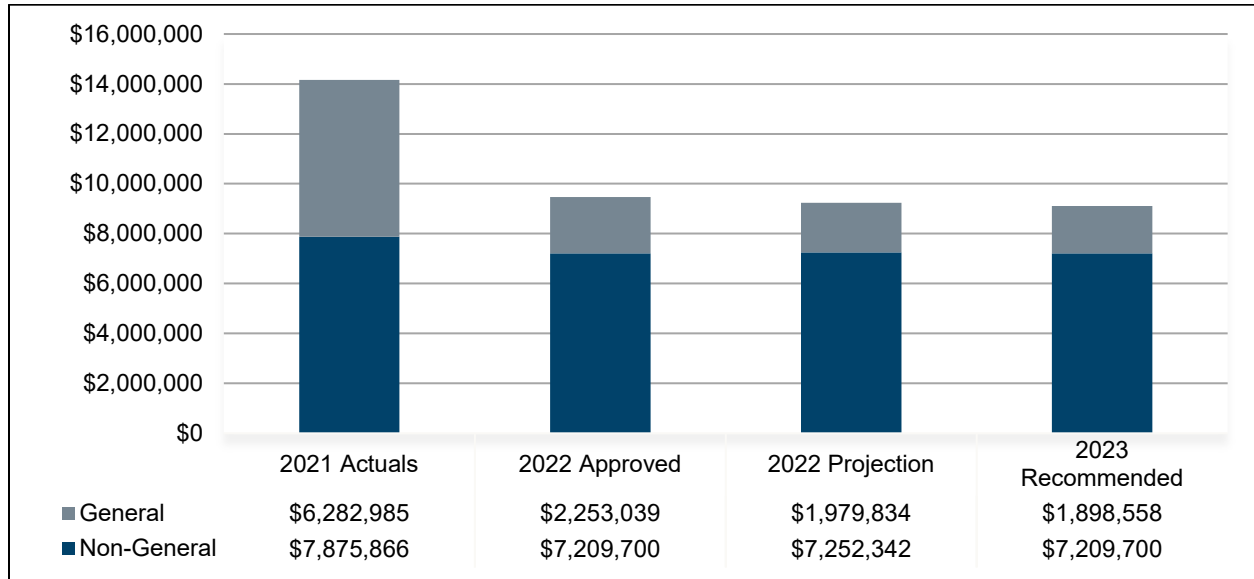
**Performance Spotlight**

**Measure:** Percent of titles processed accurately monthly

**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.			
2021 Actual	2022 Budget	2022 Projected	2023 Budget
99.1%	98.0%	99.3%	98.0%

**Budget Summary – Revenues**



**Primary Revenue Sources by Fund Type**

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

**Comparison: 2022 Approved to 2022 Projection**

	2022 Approved	2022 Projection	Variance	
			\$	%
General Fund	\$2,253,039	\$1,979,834	(\$273,205)	-12.1%
Non-General Fund	\$7,209,700	\$7,252,342	\$42,642	0.6%
<b>Total</b>	<b>\$9,462,739</b>	<b>\$9,232,176</b>	<b>(\$230,563)</b>	<b>-2.4%</b>

The \$230,563 decrease from the 2022 Approved Budget to the 2022 Projection is primarily attributed to:

- Lower than anticipated unclaimed funds in the General Fund. This decrease is offset by an increase in fees collected in the Certificate of Title Administration Fund.

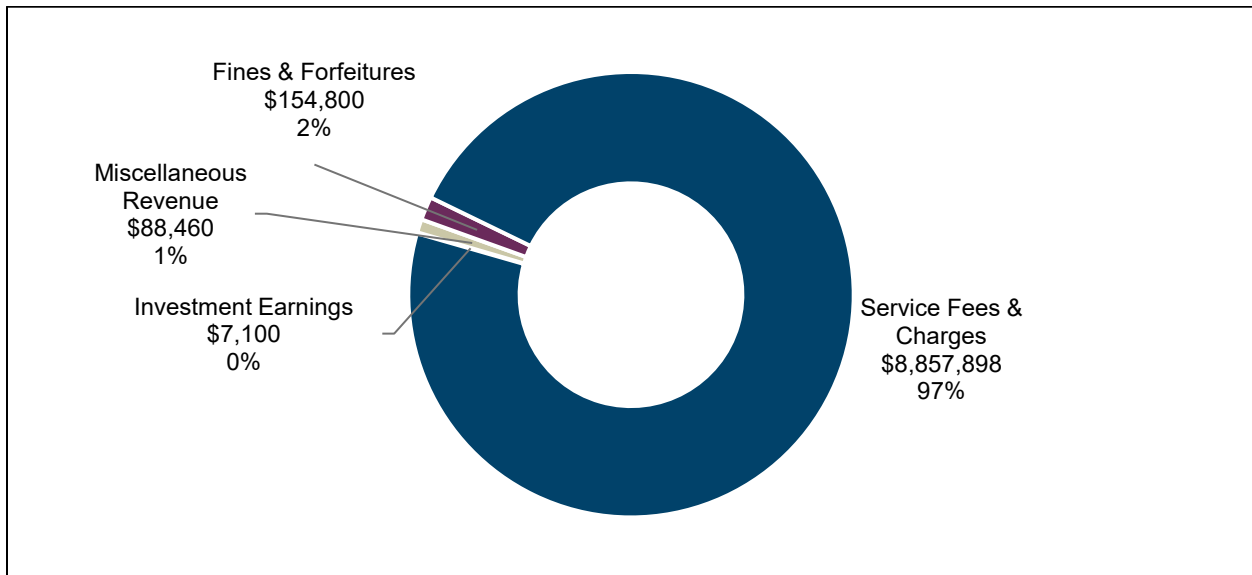
**Comparison: 2022 Approved to 2023 Recommended**

	2022 Approved	2023 Recommended	Variance	
			\$	%
General Fund	\$2,253,039	\$1,898,558	(\$354,481)	-15.7%
Non-General Fund	\$7,209,700	\$7,209,700	\$0	0.0%
<b>Total</b>	<b>\$9,462,739</b>	<b>\$9,108,258</b>	<b>(\$354,481)</b>	<b>-3.7%</b>

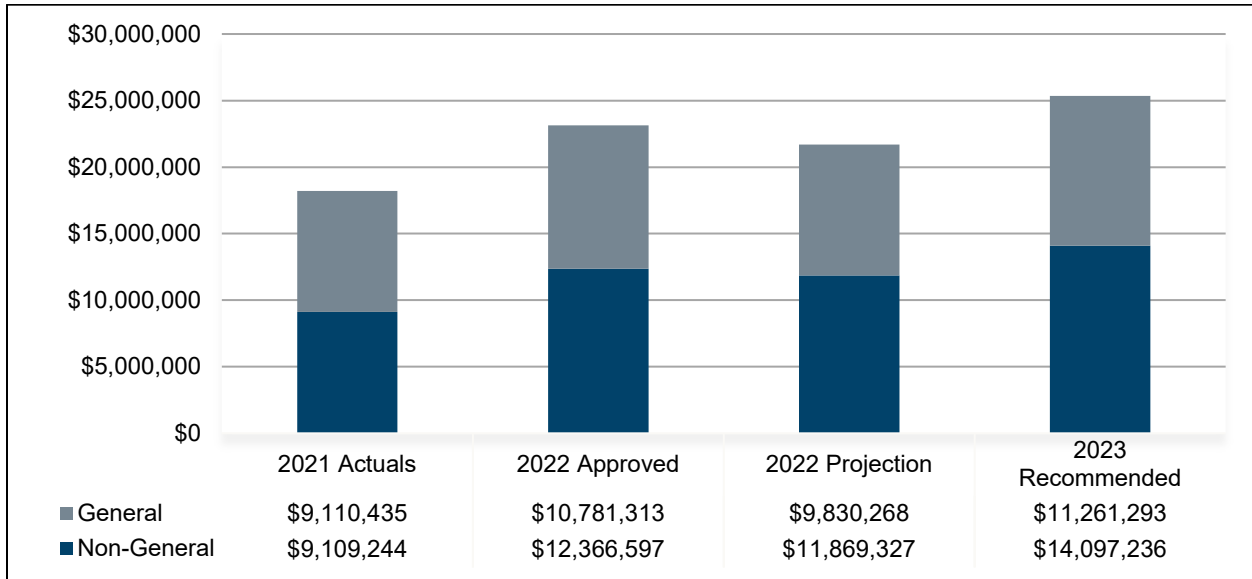
The \$354,481 decrease from the 2022 Approved Budget to the 2023 Recommended Budget is primarily attributed to:

- Adjustments in the unclaimed funds budget to reflect actuals more closely as well as a decrease in the fee collection and interest earnings in the General Fund.

**2023 Recommended Budget  
Revenues by Category**



**Budget Summary – Expenditures**



**Significant items in the 2023 Recommended Budget**

Object Code	Budgeted Amount	% of Budget
PERSONAL SERVICES & FRINGE	\$17,100,246	67.4%
IT CAPITAL SOFTWARE	\$4,181,719	16.5%
IT SAAS	\$1,265,920	5.0%
RENTALS & OPERATING LEASES	\$382,275	1.5%
SAFETY & SECURITY SERVICES	\$377,000	1.5%
IT CONSULTANTS	\$241,778	1.0%
SAFETY & SECURITY EQUIPMENT	\$216,000	0.9%
LEGAL ADVERTISING	\$200,000	0.8%
COST ALLOCATION PLAN	\$144,113	0.6%
IT SOFTWARE SUBSCRIPTION AND MAINTENANCE	\$99,694	0.4%
<i>Other</i>	\$1,149,784	4.5%
<b>Total</b>	<b>\$25,358,529</b>	<b>100.0%</b>

**Comparison: 2022 Approved to 2022 Projection**

	2022 Approved	2022 Projection	Variance	
			\$	%
General Fund	\$10,781,313	\$9,830,268	(\$951,045)	-8.8%
Non-General Fund	\$12,366,597	\$11,869,327	(\$497,270)	-4.0%
<b>Total</b>	<b>\$23,147,910</b>	<b>\$21,699,595</b>	<b>(\$1,448,315)</b>	<b>-6.3%</b>

The \$1,448,315 decrease from the 2022 Approved Budget to the 2022 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 lingering pandemic delays.

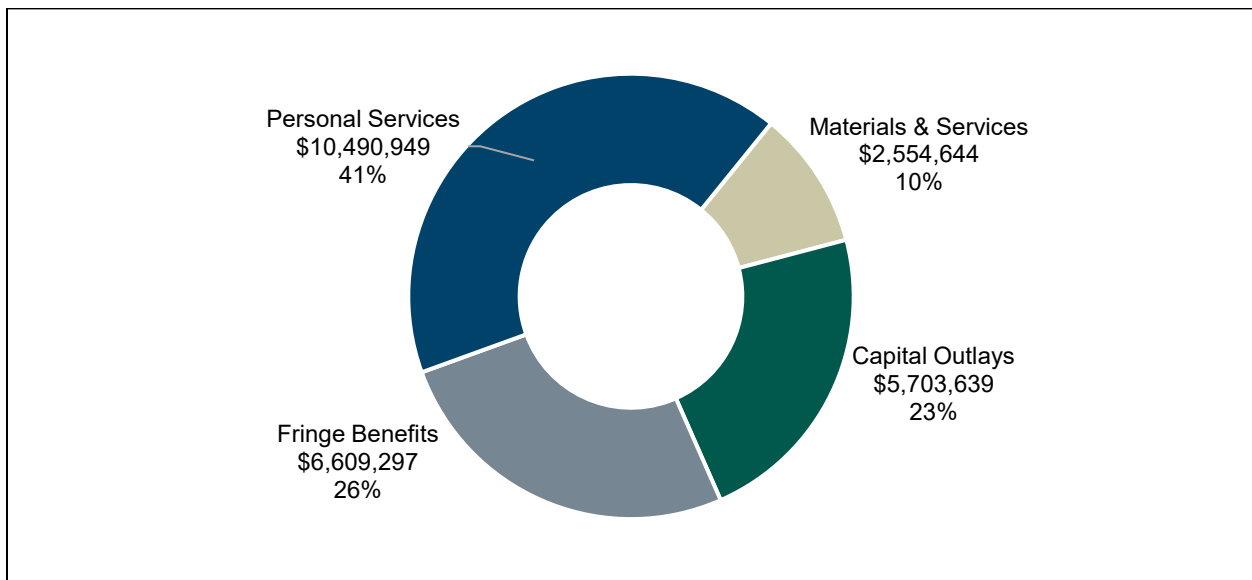
**Comparison: 2022 Approved to 2023 Recommended**

	2022 Approved	2023 Recommended	Variance	
			\$	%
General Fund	\$10,781,313	\$11,261,293	\$479,980	4.5%
Non-General Fund	\$12,366,597	\$14,097,236	\$1,730,639	14.0%
<b>Total</b>	<b>\$23,147,910</b>	<b>\$25,358,529</b>	<b>\$2,210,619</b>	<b>9.5%</b>

The \$2,210,619 increase from the 2022 Approved Budget to the 2023 Recommended Budget is primarily attributed to:

- An increase in personnel costs in the General Fund and the Certificate of Title Administration Fund due to the implementation of the salary study.
- An increase in IT Capital Software expenses in the County Justice Information System Fund.

**2023 Recommended Budget  
Expenditures by Category**



**Budget Summary – FTEs**

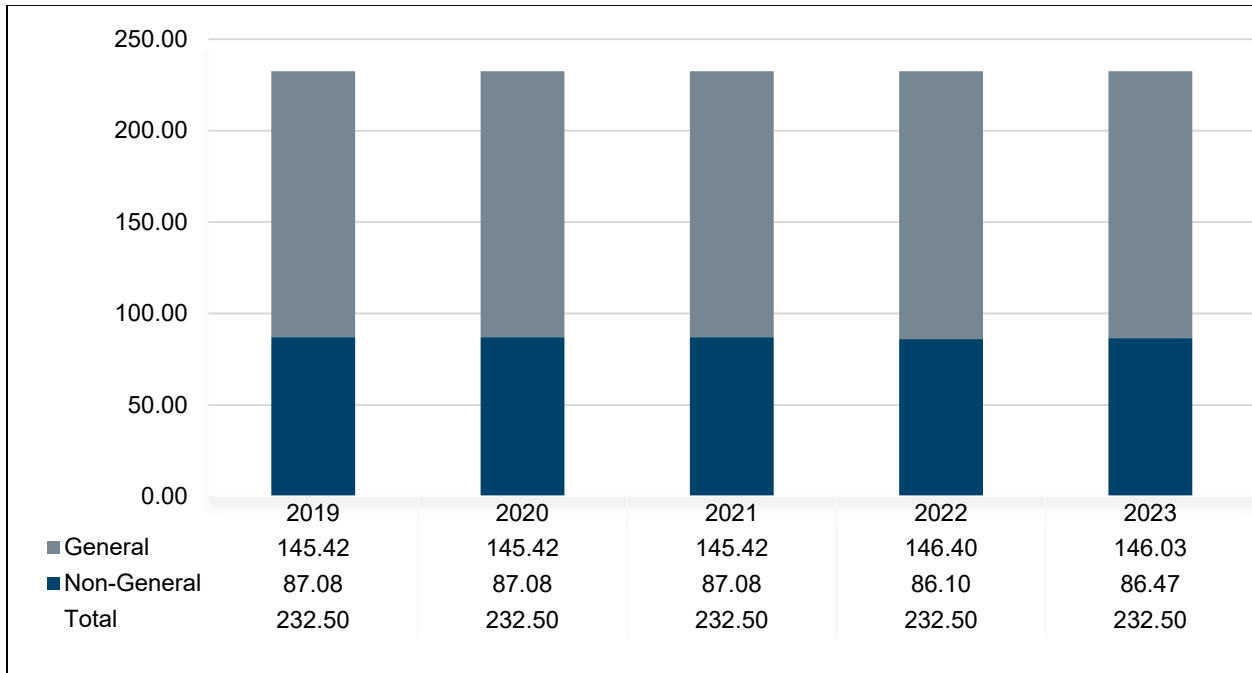
	2022 Budget	2023 Recommended	Recommended Budget as % of Total FTEs
General Fund	146.40	146.03	62.8%
Non-General Fund	86.10	86.47	37.2%
<b>Total Agency FTEs</b>	<b>232.50</b>	<b>232.50</b>	<b>100.0%</b>

There is no change in Total FTEs from the 2022 Budget to the 2023 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>2022 Budget</b>	<b>Four-year Average</b>	<b>2023 Recommended</b>	<b>% Point Change to:</b>	
				<b>PY Budget</b>	<b>Average</b>
General Fund	6.7%	15.7%	6.7%	0.0%	-9.0%
Certificate of Title Administration Fund	0.1%	8.8%	0.1%	0.0%	-8.7%

The vacancy credit for 2023 is equal to the previous year for both funds. The Clerk's Office reported that efforts are underway to enhance hiring, training, and employee retention for the Legal Services Program in 2023.

**Fringe Benefits**

	<b>2022 Budget</b>	<b>Four-year Average</b>	<b>2023 Recommended</b>	<b>% Point Change to:</b>	
				<b>PY Budget</b>	<b>Average</b>
General Fund	11.5%	25.2%	11.5%	0.0%	-13.7%
Certificate of Title Administration Fund	1.2%	15.4%	1.2%	0.0%	-14.2%

The vacancy credit for 2023 is equal to the previous year for both funds.

**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.

**Primary Services**

- Provide proof of ownership for vehicle owners.
- Properly prepare and scan title transaction evidence for record retention.
- Collect and disburse sales tax and fees.
- Evaluate presented evidence via rigorous examination to guard against fraud.

**Program Budget Overview**

	2022	2023	Variance	
	Approved	Recommended	\$	%
Personal Services	\$4,004,421	\$4,145,292	\$140,871	3.5%
Fringe Benefits	\$2,490,175	\$2,662,659	\$172,484	6.9%
Materials & Services	\$1,681,208	\$1,585,646	(\$95,562)	-5.7%
Capital Outlays	\$2,220	\$256,000	\$253,780	11,431.5%
<b>Total Expenditures</b>	<b>\$8,178,024</b>	<b>\$8,649,597</b>	<b>\$471,573</b>	<b>5.8%</b>

**Funding Source**

- Certificate of Title Administration Fund

**Core Principle and Linkage**

**Provide Efficient, Responsive & Fiscally Sustainable Government Operations**

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



**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.

**Primary Services**

- Verify and file legal documents electronically and in paper.
- Maintain legal records and respond to public information requests.

**Program Budget Overview**

	2022	2023	Variance	
	Approved	Recommended	\$	%
Personal Services	\$6,146,104	\$6,345,657	\$199,553	3.2%
Fringe Benefits	\$3,689,843	\$3,946,638	\$256,795	7.0%
Materials & Services	\$941,586	\$968,998	\$27,412	2.9%
Capital Outlays	\$4,192,353	\$5,447,639	\$1,255,286	29.9%
<b>Total Expenditures</b>	<b>\$14,969,886</b>	<b>\$16,708,932</b>	<b>\$1,739,046</b>	<b>11.6%</b>

**Funding Source**

- General Fund
- County Justice Information System Fund

**Core Principle and Linkage**

**Provide Efficient, Responsive & Fiscally Sustainable Government Operations**

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.