

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: Fraud Training - Franklin County Auto Title completed fraud training in second half of 2022 and will request another round in 2024 to address our new staff and refresh our veteran staff. This training is provided by the Bureau of Motor Vehicles in order to better prepare our staff to identify potentially fraudulent documents.

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. In addition, staff continues to develop value added services to encourage dealerships to maintain their business in Franklin County. Auto Title will also continue the theme of open communication and sharing with our dealer partners.

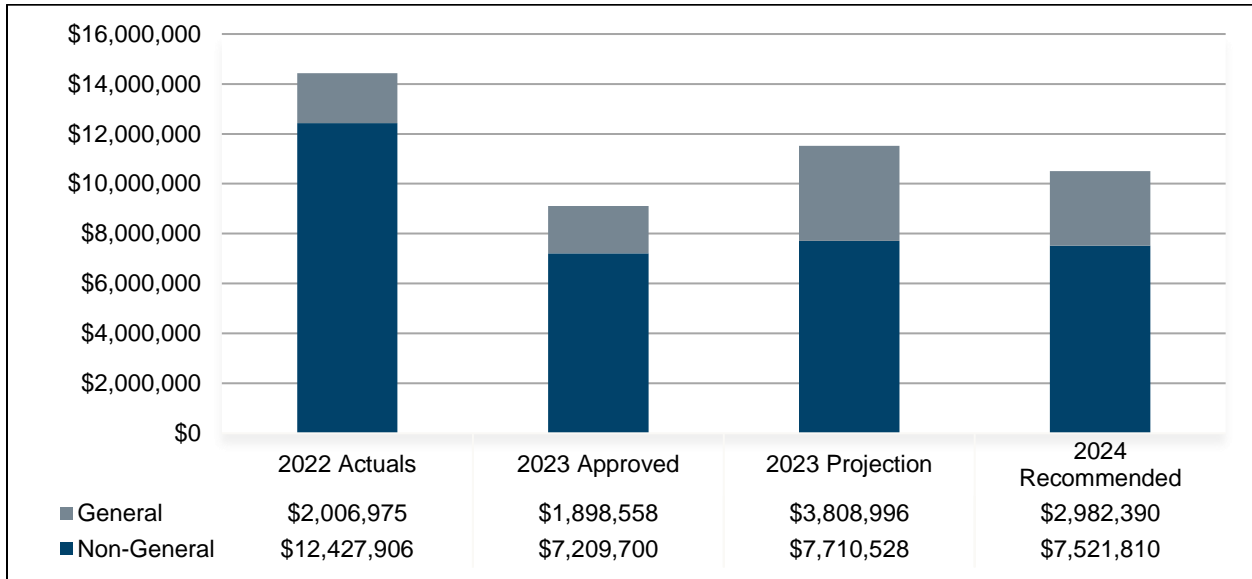
Performance Spotlight

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.			
2022 Actual	2023 Budget	2023 Projected	2024 Budget
99.2%	98.0%	99.2%	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"> • Fees paid for each filing in the Clerk’s Office • A contract with Franklin County Child Support Enforcement Agency • Fines and Forfeitures
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: 2023 Approved to 2023 Projection

	2023 Approved	2023 Projection	Variance \$	%
General Fund	\$1,898,558	\$3,808,996	\$1,910,438	100.6%
Non-General Fund	\$7,209,700	\$7,710,528	\$500,828	6.9%
Total	\$9,108,258	\$11,519,524	\$2,411,266	26.5%

The \$2,411,266 increase from the 2023 Approved Budget to the 2023 Projection is primarily attributed to:

- Higher than anticipated interest earnings and unclaimed funds in the General Fund.
- Higher than anticipated interest earnings and fees collected in the Auto Title Fund.

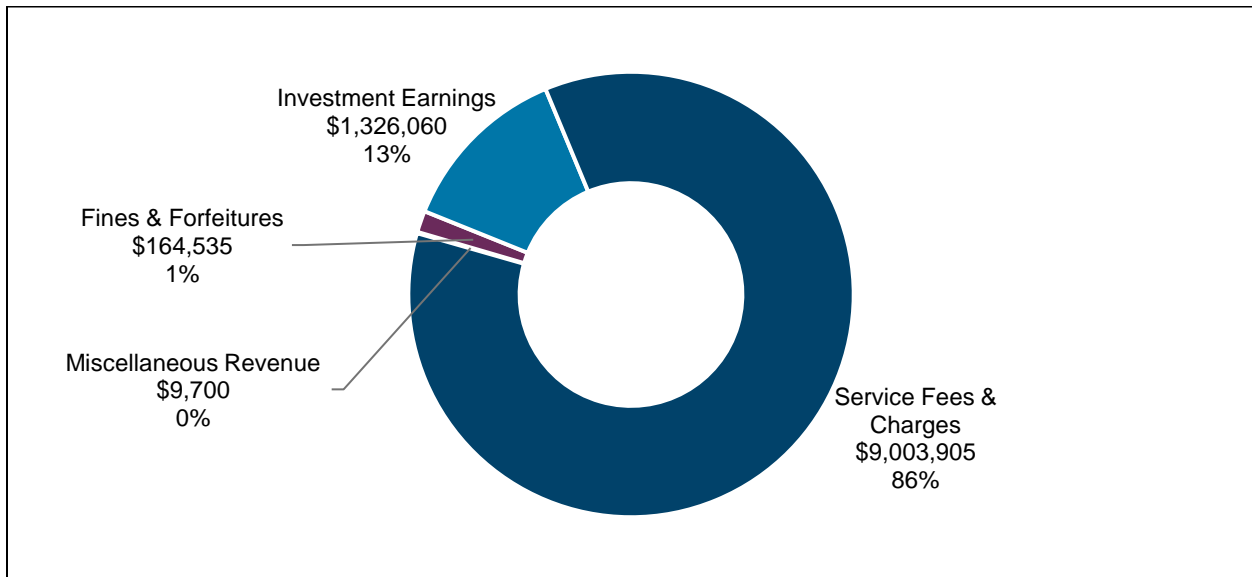
Comparison: 2023 Approved to 2024 Recommended

	2023 Approved	2024 Recommended	Variance \$	%
General Fund	\$1,898,558	\$2,982,390	\$1,083,832	57.1%
Non-General Fund	\$7,209,700	\$7,521,810	\$312,110	4.3%
Total	\$9,108,258	\$10,504,200	\$1,395,942	15.3%

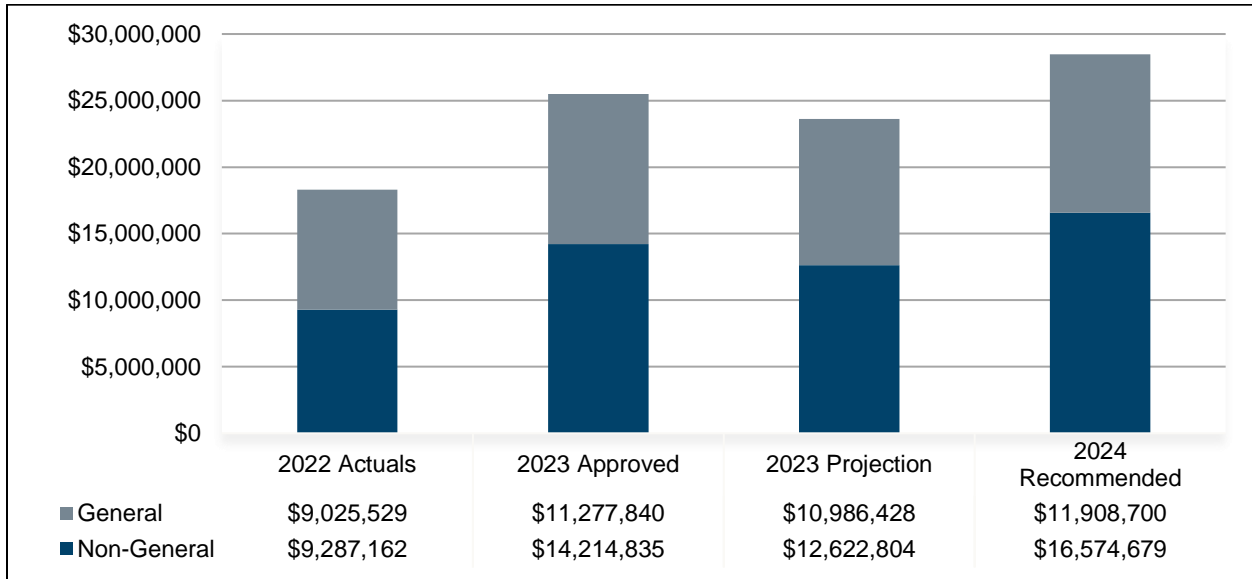
The \$1,395,942 increase from the 2023 Approved Budget to the 2024 Recommended Budget is primarily attributed to:

- Increased interest earnings in the General Fund and Auto Title Fund resulting from a new banking contract as well as fees and interfund services in the General Fund.

**2024 Recommended Budget
Revenues by Category**



Budget Summary – Expenditures



Significant items in the 2024 Recommended Budget

Object Code	Budgeted Amount	% of Budget
PERSONAL SERVICES & FRINGE	\$18,053,220	63.4%
IT CAPITAL SOFTWARE	\$6,200,047	21.8%
IT SAAS	\$1,274,088	4.5%
SAFETY & SECURITY SERVICES	\$413,000	1.4%
RENTALS & OPERATING LEASES	\$387,315	1.4%
IT CONSULTANTS	\$241,778	0.8%
LEGAL ADVERTISING	\$200,000	0.7%
GENERAL & OTHER EXPENSES	\$173,130	0.6%
COST ALLOCATION PLAN	\$106,765	0.4%
IT SOFTWARE SUBSCRIPTION AND MAINTENANCE	\$99,694	0.4%
<i>Other</i>	\$1,334,342	4.7%
Total	\$28,483,379	100.0%

Comparison: 2023 Approved to 2023 Projection

	2023 Approved	2023 Projection	Variance	
			\$	%
General Fund	\$11,277,840	\$10,986,428	(\$291,412)	-2.6%
Non-General Fund	\$14,214,835	\$12,622,804	(\$1,592,031)	-11.2%
Total	\$25,492,675	\$23,609,232	(\$1,883,443)	-7.4%

The \$1,883,443 decrease from the 2023 Approved Budget to the 2023 Projection is primarily attributed to:

- Higher than anticipated vacancies in the General Fund and Certificate of Title Administration Fund.
- Lower than anticipated expenditures for the case management system due to project delays.

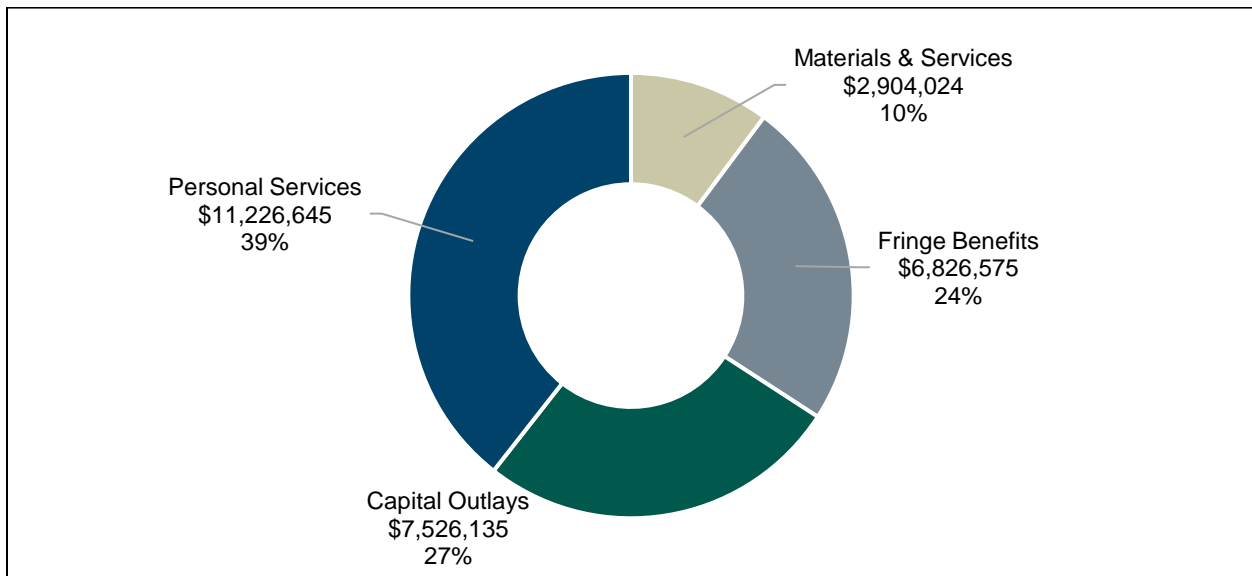
Comparison: 2023 Approved to 2024 Recommended

	2023 Approved	2024 Recommended	Variance	
			\$	%
General Fund	\$11,277,840	\$11,908,700	\$630,860	5.6%
Non-General Fund	\$14,214,835	\$16,574,679	\$2,359,844	16.6%
Total	\$25,492,675	\$28,483,379	\$2,990,704	11.7%

The \$2,990,704 increase from the 2023 Approved Budget to the 2024 Recommended Budget is primarily attributed to:

- An increase in personnel costs in the General Fund and the Certificate of Title Administration Fund due to increased healthcare costs.
- An increase in IT Capital Software expenses in the County Justice Information System Fund as well as an increase in Materials & Services in the Certificate of Title Administration Fund to accommodate branch relocation expenses and increases in security and equipment costs.

**2024 Recommended Budget
Expenditures by Category**



Budget Summary – FTEs

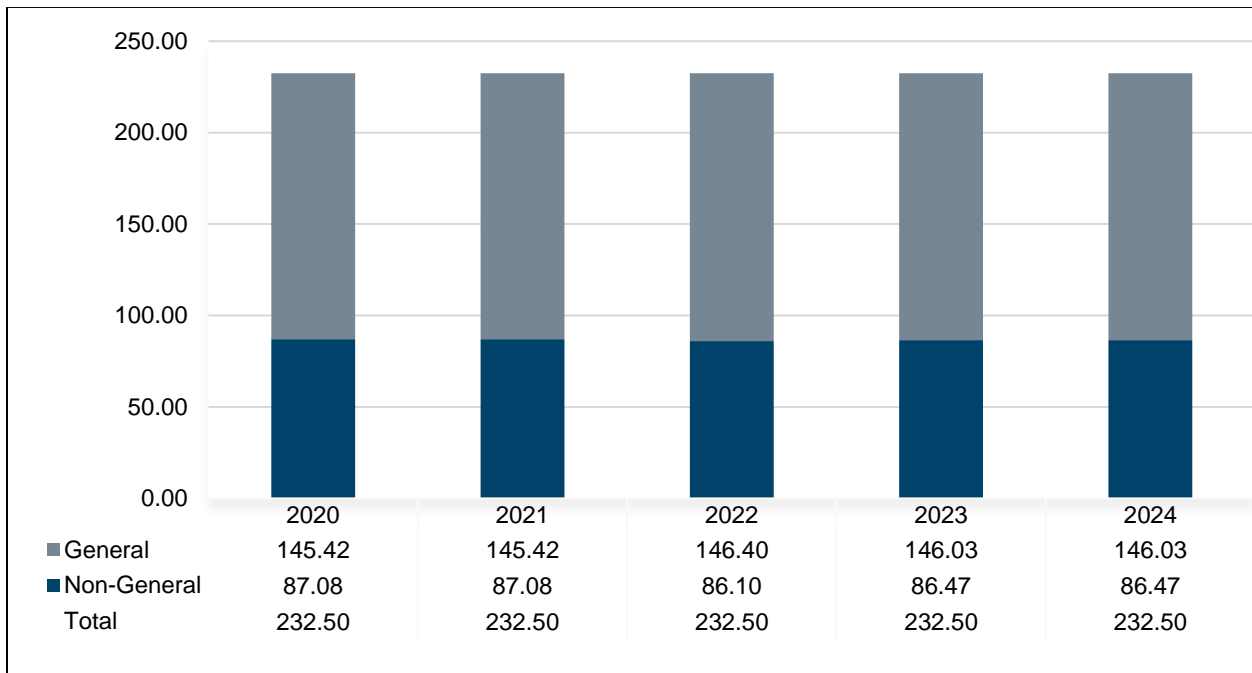
	2023 Budget	2024 Recommended	Recommended Budget as % of Total FTEs
General Fund	146.03	146.03	62.8%
Non-General Fund	86.47	86.47	37.2%
Total Agency FTEs	232.50	232.50	100.0%

There is no change in the number of FTEs from the 2023 Budget to the 2024 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

	2023 Budget	Four-year Average	2024 Recommended	% Point Change to:	
				PY Budget	Average
General Fund	6.7%	14.2%	11.9%	5.2%	-2.3%
Certificate of Title Administration Fund	0.1%	8.4%	6.1%	6.0%	-2.3%

The vacancy credit for 2024 constitutes an increase from the previous year in both funds. The Clerk’s Office has plans for hiring within the Legal Services and Auto Title programs. A new Director of Operations starting in fall of 2023 may reevaluate and update hiring plans based on operational assessments.

Fringe Benefits

	2023 Budget	Four-year Average	2024 Recommended	% Point Change to:	
				PY Budget	Average
General Fund	11.5%	25.6%	13.0%	1.5%	-12.6%
Certificate of Title Administration Fund	1.2%	15.7%	6.1%	4.9%	-9.6%

The vacancy credit for 2024 constitutes an increase from the previous year in both funds to align closer to the four-year average.

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 execute title transactions according to applicable codes and policies.
- Collect and disburse sales tax and fees.
- Evaluate presented evidence via rigorous examination to guard against fraud.

Program Budget Overview

	2023 Approved	2024 Recommended	Variance	
			\$	%
Personal Services	\$4,246,366	\$4,459,354	\$212,988	5.0%
Fringe Benefits	\$2,679,184	\$2,698,369	\$19,185	0.7%
Materials & Services	\$1,585,646	\$1,890,821	\$305,175	19.2%
Capital Outlays	\$256,000	\$52,000	(\$204,000)	-79.7%
Total Expenditures	\$8,767,196	\$9,100,544	\$333,348	3.8%

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

	2023	2024	Variance	
	Approved	Recommended	\$	%
Personal Services	\$6,359,879	\$6,767,291	\$407,412	6.4%
Fringe Benefits	\$3,948,963	\$4,128,206	\$179,243	4.5%
Materials & Services	\$968,998	\$1,013,203	\$44,205	4.6%
Capital Outlays	\$5,447,639	\$7,474,135	\$2,026,496	37.2%
Total Expenditures	\$16,725,479	\$19,382,835	\$2,657,356	15.9%

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.