

# **LSC Greenbook**

**Analysis of the Enacted Budget**

**Judicial Conference of Ohio**

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**ATTACHMENT:**

Budget Spreadsheet By Line Item

# Judicial Conference of Ohio

- Roughly 70% GRF-funded agency
- GRF budget reduced by 12.9%
- Additional spending restraint required to maintain service levels

## OVERVIEW

### Mission and Operations

The Judicial Conference of Ohio is a statutory entity within the judicial branch of state government created for the purpose of continually studying and recommending changes in the procedures and practices of Ohio's court system in an effort to promote a fair and effective administration of justice.<sup>1</sup> The Conference consists of all 724 active judges in Ohio, as well as six related judicial associations. The general charge and supervision of the administration of the Conference's affairs rests with judges who serve on the Executive Committee, which is comprised of approximately 50 members.

The Conference has a staff of 10 full-time employees, including an executive director appointed by the Executive Committee. Conference staff provide administrative and research support for 20 standing and ad hoc committees that involve hundreds of judges. While judges serving on committees receive no compensation for services rendered to the Conference, judges may receive reimbursement for reasonable and necessary expenses.

### Appropriation Overview

Table 1 below summarizes the Conference's budget by fund group, the most notable feature of which is its reliance on money appropriated from the General Revenue Fund (GRF). Given the reduced GRF appropriations for the FY 2012-FY 2013 biennium, the Conference's challenge will be to maintain FY 2011 service levels while cutting operating expenses.

**Table 1. Judicial Conference Appropriations by Fund Group, FY 2012-FY 2013**

Fund Group	FY 2011*	FY 2012	% change, FY 2011-FY 2012	FY 2013	% change, FY 2012-FY 2013
General Revenue	\$827,013	\$720,000	-12.9%	\$720,000	0.0%
General Services	\$261,658	\$350,000	33.8%	\$350,000	0.0%
<b>TOTALS</b>	<b>\$1,088,671</b>	<b>\$1,070,000</b>	<b>-1.7%</b>	<b>\$1,070,000</b>	<b>0.0%</b>

\*FY 2011 figures represent actual expenditures.

<sup>1</sup> The Conference's primary duties and responsibilities are codified in R.C. 105.91.

## **ANALYSIS OF ENACTED BUDGET**

Table 2 below shows the line items that are used to pay for the Conference's operating expenses, as well as the enacted funding levels. It is then followed by a narrative describing how each appropriated amount will be used.

<b>Table 2. Appropriations for the Judicial Conference</b>				
<b>Fund</b>	<b>ALI and Name</b>		<b>FY 2012</b>	<b>FY 2013</b>
<b>General Revenue Fund</b>				
GRF	018321	Operating Expenses	\$720,000	\$720,000
<b>General Services Fund Group</b>				
4030	018601	Ohio Jury Instructions	\$350,000	\$350,000
<b>Total Funding: Judicial Conference</b>			<b>\$1,070,000</b>	<b>\$1,070,000</b>

### **Operating Expenses (GRF line item 018321)**

GRF line item 018321, Operating Expenses, is the Conference's primary source of funding. The day-to-day operations are largely paid out of this line item. The budget provides the Conference with a GRF appropriation of \$720,000 in each of FYs 2012 and 2013, a decrease of \$107,013, or 12.9%, from FY 2011 GRF expenditures totaling \$827,013. This GRF appropriation will be allocated almost entirely for personal services, which means the cost of payroll-related expenses associated with 10 full-time equivalent staff positions. The actual GRF amount allocated for personal services will depend upon the amount of those expenses that may be charged against non-GRF line item 018601, Ohio Jury Instructions.

This reduction in available GRF funding will require additional spending restraint associated with printing costs and travel expenses in order to avoid staff reductions. Additionally, the Ohio Jury Instructions Fund (Fund 4030) may be used to offset some of the reduction in GRF spending.

### **Ohio Jury Instructions (GSF line item 018601)**

GSF line item 018601, Ohio Jury Instructions, draws its appropriation from revenue receipts consisting of membership dues, annual meeting fees, and royalties from the Conference's publication known as *Ohio Jury Instructions*. The line item's appropriation is typically used to support the work of the Conference's ad hoc and standing committees and to conduct workshops and special projects.

# FY 2012 - FY 2013 Final Appropriation Amounts

# All Fund Groups

Line Item Detail by Agency			FY 2010	FY 2011	Appropriations FY 2012	FY 2011 to FY 2012 % Change	Appropriations FY 2013	FY 2012 to FY 2013 % Change
<b>Report For Main Operating Appropriations Bill</b>			<b>Version: Enacted</b>					
<b>JCO Judicial Conference of Ohio</b>								
GRF	018321	Operating Expenses	\$ 789,121	\$ 827,013	\$ 720,000	-12.94%	\$ 720,000	0.00%
<b>General Revenue Fund Total</b>			<b>\$ 789,121</b>	<b>\$ 827,013</b>	<b>\$ 720,000</b>	<b>-12.94%</b>	<b>\$ 720,000</b>	<b>0.00%</b>
4030	018601	Ohio Jury Instructions	\$ 303,222	\$ 261,658	\$ 350,000	33.76%	\$ 350,000	0.00%
<b>General Services Fund Group Total</b>			<b>\$ 303,222</b>	<b>\$ 261,658</b>	<b>\$ 350,000</b>	<b>33.76%</b>	<b>\$ 350,000</b>	<b>0.00%</b>
<b>Judicial Conference of Ohio Total</b>			<b>\$ 1,092,343</b>	<b>\$ 1,088,671</b>	<b>\$ 1,070,000</b>	<b>-1.72%</b>	<b>\$ 1,070,000</b>	<b>0.00%</b>