

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

- Budget reductions make future operations uncertain
- 75% GRF-funded agency
- Money earmarked for State Council of Uniform State Laws

OVERVIEW

Duties and Responsibilities

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.¹ The Conference consists of all 724 active judges in Ohio, as well as six related judicial associations. The powers of the Conference are exercised, controlled, and conducted by its Executive Committee, which is comprised of approximately 50 judges.

The Conference has a staff of ten full-time employees, including an executive director. The staff provide administrative and research support for 22 standing and ad hoc committees that involve hundreds of judges.

Appropriation Overview

The Conference's FY 2015 expenditures are compared with the appropriations for FY 2016 and FY 2017, by fund group, in the table below. For FY 2016, the budget appropriates a total of \$1,002,000, a decrease of \$226,289, or 18.4%, from FY 2015 total expenditures of \$1,228,289. The FY 2017 appropriation totals \$515,625, a decrease of \$486,375, or 48.5%, from the FY 2016 appropriation. These funding reductions mean the ability of the Conference to perform its duties and responsibilities over the course of the entire FY 2016-FY2017 biennium is uncertain.

Conference Appropriations by Fund Group, FY 2016-FY 2017 (Am. Sub. H.B. 64)					
Fund Group	FY 2015*	FY 2016	% change, FY 2015-FY 2016	FY 2017	% change, FY 2016-FY 2017
General Revenue	\$845,784	\$749,250	-11.4%	\$389,250	-48.0%
Dedicated Purpose	\$382,506	\$252,750	-33.9%	\$337,000	-50.0%
TOTAL	\$1,228,289	\$1,002,000	-18.4%	\$515,625	-48.5%

*FY 2015 figures represent actual expenditures.

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

ANALYSIS OF ENACTED BUDGET

This section of the Greenbook examines in more detail the money appropriated to pay for the Conference's annual operating expenses, including their intended purpose. The table below shows the two line items that are used to pay for the Conference's operating expenses, as well as the appropriated funding levels. It is then followed by a narrative describing how each appropriated amount will be used.

Appropriated Amounts for the Judicial Conference				
Fund	ALI and Name		FY 2016	FY 2017
General Revenue Fund (GRF)				
GRF	018321	Operating Expenses	\$749,250	\$389,250
Dedicated Purpose Fund (DPF) Group				
4030	018601	Ohio Jury Instructions	\$252,750	\$126,375
Total Funding: Judicial Conference Operations			\$1,002,000	\$515,625

Operating Expenses (GRF line item 018321)

This line item is the Conference's primary source of funding. The costs of its day-to-day operations are largely paid out of this line item, principally payroll-related expenses of retaining ten full-time employees. For FY 2016, the budget appropriates \$749,250, a decrease of \$96,534, or 11.4%, from FY 2015 total expenditures of \$845,784. The FY 2017 appropriation is \$389,250, a decrease of \$360,000, or 48.0%, from the FY 2016 appropriation. With these funding decreases, it appears unlikely that the Conference will be able to maintain FY 2015 staffing and service levels for the entire FY 2016-FY 2017 biennium. At some point expenditures will need to be cut, which presumably means staffing reductions.

State Council of Uniform State Laws²

A temporary law provision requires up to \$88,300 in FY 2016 and up to \$91,832 in FY 2017 of the line item's appropriation be used to pay the expenses of the State Council of Uniform State Laws, including membership dues to the National Conference of Commissioners on Uniform State Laws (NCCUSL).³

² The duty of the State Council, a four-person Ohio council of commissioners appointed by the Governor, is to study the prevailing law in the U.S. and other countries on subjects where uniformity is important.

³ The Conference, a Chicago-based nonprofit unincorporated association largely comprised of state commissions of uniform laws, studies and reviews the law of the states to determine which areas of law should be uniform.

Ohio Jury Instructions (DPF line item 018601)

This line item draws its appropriation from the Ohio Jury Instructions Fund (Fund 4030), which largely consists of: (1) annual membership dues, meeting, seminar, and conference fees, and (2) royalties from the Conference's publication known as *Ohio Jury Instructions*. The Conference typically uses the line item to support activities and services not directly related to its ongoing day-to-day business. This includes costs associated with meetings, conferences, seminars, printing, publishing, website maintenance and development, information technology, and other nonpersonnel activities.

For FY 2016, the budget appropriates \$252,750, a decrease of \$129,756, or 33.9%, from FY 2015 expenditures of \$382,506. For FY 2017, the budget appropriates \$126,375, an amount that is half of the FY 2016 appropriation. Expenses typically charged against this line item will need to be curbed, as these appropriations will not support continuation of prior-year expenditure levels.

Fund 4030

In recent years, the annual amount deposited in Fund 4030 has averaged just over \$410,000. The fund's revenues largely can be characterized as follows:

- Royalties from the publication and sale of Ohio Jury Instructions (expected to generate approximately \$145,000 per year over the biennium).
- Annual dues, of approximately \$108,000 annually from all active members (increased to \$150 from \$100 in 2013).
- Annual meeting registration fee typically around \$350 (attended by approximately 350 judges, generates around \$120,000).

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FY 2016 - FY 2017 Final Appropriation Amounts

All Fund Groups

Line Item Detail by Agency

			FY 2014	FY 2015	Appropriation FY 2016	FY 2015 to FY 2016 % Change	Appropriation FY 2017	FY 2016 to FY 2017 % Change
Report For Main Operating Appropriations Bill			Version: As Enacted					
JCO Judicial Conference of Ohio								
GRF	018321	Operating Expenses	\$ 824,415	\$ 845,784	\$ 749,250	-11.41%	\$ 389,250	-48.05%
General Revenue Fund Total			\$ 824,415	\$ 845,784	\$ 749,250	-11.41%	\$ 389,250	-48.05%
4030	018601	Ohio Jury Instructions	\$ 434,472	\$ 382,506	\$ 252,750	-33.92%	\$ 126,375	-50.00%
Dedicated Purpose Fund Group Total			\$ 434,472	\$ 382,506	\$ 252,750	-33.92%	\$ 126,375	-50.00%
Judicial Conference of Ohio Total			\$ 1,258,887	\$ 1,228,289	\$ 1,002,000	-18.42%	\$ 515,625	-48.54%