

Greenbook
LSC Analysis of Enacted Budget

Judicial Conference of Ohio

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ATTACHMENT:

Budget Spreadsheet By Line Item

Judicial Conference of Ohio

- Budget increased to maintain existing service levels
- Funding: 63% GRF/37% non-GRF
- Money earmarked for State Council of Uniform State Laws

OVERVIEW

The Judicial Conference of Ohio's primary charge is to continually study and recommend 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 722 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 seven full-time employees that provide administrative and research support for 22 standing and ad hoc committees that involve hundreds of judges who volunteer their time. 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

The Conference's FY 2017 expenditures are compared with the appropriations for FY 2018 and FY 2019, by fund group, in the table below. For FY 2018, the budget appropriates \$1,126,745, an increase of \$224,432, or 24.9%, from FY 2017 total expenditures of \$902,313. The FY 2019 appropriation totals \$1,146,509, an increase of \$19,764, or 1.8%, over the FY 2018 appropriation.

Judicial Conference Appropriations by Fund Group, FY 2018-FY 2019 (Am. Sub. H.B. 49)					
Fund Group	FY 2017*	FY 2018	% change, FY 2017-FY 2018	FY 2019	% change, FY 2018-FY 2019
General Revenue	\$646,722	\$718,463	11.1%	\$715,163	-0.5%
Dedicated Purpose	\$255,591	\$408,282	59.7%	\$431,346	5.7%
TOTAL	\$902,313	\$1,126,745	24.9%	\$1,146,509	1.8%

*FY 2017 figures represent actual expenditures.

¹ It was created by the General Assembly in 1963 as a statutory entity within the judicial branch of state government. The Conference's primary duties and responsibilities are codified in R.C. 105.91.

Over the course of the FY 2016-FY 2017 biennium, the Conference functioned with a reduced operating budget. As a comparison, its total FY 2015 expenditures were \$1,228,290, and its total FY 2017 expenditures were \$902,313. This amounted to a 26.5% funding reduction over the FY 2016-FY 2017 biennium from the Conference's total FY 2015 actual expenditures. To operate within the available funds, the Conference cut its operating expenses, which included reducing its number of full-time equivalent (FTE) staff by three, from ten to seven, and relying on assistance from the staff of the Ohio Supreme Court in performing some of its functions. The additional funding for the FY 2018-FY 2019 biennium is intended to maintain existing operations, and to address anticipated or planned increases in personal services costs (fringe benefits, payroll checkoff charges, and salary adjustments).

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 appropriations for FYs 2018 and 2019. It is then followed by a narrative describing how each appropriated amount will be used.

Appropriation Amounts for the Judicial Conference				
Fund	ALI and Name		FY 2018	FY 2019
General Revenue Fund				
GRF	018321	Operating Expenses	\$718,463	\$715,163
Dedicated Purpose Fund Group				
4030	018601	Ohio Jury Instructions	\$408,282	\$431,346
Total Funding: Judicial Conference			\$1,126,745	\$1,146,509

Operating Expenses (GRF line item 018321)

This GRF line item is the Conference's primary source of funding for its day-to-day operations. The budget appropriates \$718,463, an increase of \$71,741, or 11.1%, from FY 2017 total expenditures of \$646,722. The FY 2019 appropriation is \$715,163, a decrease of \$3,300, or 0.5%, compared to the FY 2018 appropriation.

Each year's appropriation will be primarily allocated for personal services (wages, salaries, fringe benefits, and payroll checkoff charges), and the remainder for a mix of purchased personal services, supplies and maintenance, and equipment.

State Council of Uniform State Laws²

A temporary law provision requires up to \$88,500 in FY 2018 and up to \$91,832 in FY 2019 of the line item's appropriation to 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

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 and meeting,

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.

seminar, and conference fees and (2) royalties from the Conference's publication known as *Ohio Jury Instructions*. Historically, the Conference used 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. More recently, the Conference has shifted more of its expenses to this line item in order to reduce its reliance on GRF funding.

For FY 2018, the budget appropriates \$408,282, an amount that is \$152,691, or 59.7%, more than FY 2017 expenditures of \$255,591. For FY 2019, the budget appropriates \$431,346, an increase of \$23,064, or 5.7%, from the FY 2018 appropriation.

Of each year's appropriation, 50%, or \$210,000, is expected to be allocated for supplies and maintenance, and the remainder largely for a mix of personal services (wages, salaries, fringe benefits, and payroll checkoff charges), and purchased personal services.

Fund 4030

From FYs 2014-2017, annual revenues credited to Fund 4030 averaged around \$465,000. 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 next 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).

FY 2018 - FY 2019 Final Appropriation Amounts

All Fund Groups

Line Item Detail by Agency

			FY 2016	FY 2017	Appropriation FY 2018	FY 2017 to FY 2018 % Change	Appropriation FY 2019	FY 2018 to FY 2019 % Change
Report For Main Operating Appropriations Bill			Version: As Enacted					
JCO Judicial Conference of Ohio								
GRF	018321	Operating Expenses	\$ 749,250	\$ 646,722	\$ 718,463	11.09%	\$ 715,163	-0.46%
General Revenue Fund Total			\$ 749,250	\$ 646,722	\$ 718,463	11.09%	\$ 715,163	-0.46%
4030	018601	Ohio Jury Instructions	\$ 359,287	\$ 255,591	\$ 408,282	59.74%	\$ 431,346	5.65%
Dedicated Purpose Fund Group Total			\$ 359,287	\$ 255,591	\$ 408,282	59.74%	\$ 431,346	5.65%
Judicial Conference of Ohio Total			\$ 1,108,537	\$ 902,313	\$ 1,126,745	24.87%	\$ 1,146,509	1.75%