

ACTIVITY REPORTING AND PROPOSAL FORM

JUDICIAL COUNCIL DIRECTIVES AOC RESTRUCTURING

DATE	4/2/2013
PREPARED BY	Bob Fleshman
OFFICE NAME	<u>Fiscal Services Office</u>
JUDICIAL COUNCIL DIRECTIVE NUMBER	44
JUDICIAL COUNCIL DIRECTIVE	E&P recommends that the Judicial Council direct the Administrative Director of the Courts to require that the leadership team must develop and employ budget review techniques so that the budget of an individual unit is aligned with its program responsibilities.
SEC RECOMMENDATION	As part of the reorganization and downsizing of the AOC, the leadership team should employ budget review techniques (such as zero-based budgeting) so that the budget of an individual unit is aligned with its program responsibilities. In the future, there should be periodic reviews of units and or programs to make sure funding is consistent with mandated requirements.
RESPONSE (check applicable boxes)	
<input type="checkbox"/> This directive has been completed and implemented:	
<input type="text"/>	
<input type="text" value="File Attachment"/>	
<input type="checkbox"/> This directive is forwarded to the Judicial Council with options for consideration:	
<input type="text"/>	
<input type="text" value="File Attachment"/>	
<input checked="" type="checkbox"/> Other:	
This directive is being address through ongoing AOC restructuring efforts.	
This directive will be completed once core functions have been determined and agency activities prioritized have been determined by the AOC Management Council. As such, the Administrative Director requests that Judicial Council approve a new timeline for this directive as follows: "Administrative Director of the Courts to report to the council at the October 2013 council meeting."	
<input type="text" value="File Attachment"/>	
TIMELINE AND RESOURCES FOR IMPLEMENTATION	

IMPLEMENTATION DATE OR PROJECTED IMPLEMENTATION DATE	October 2013
RESOURCES REQUIRED FOR IMPLEMENTATION	
ADDITIONAL IMPLEMENTATION INFORMATION (complete only applicable sections)	
<input type="checkbox"/> PROCEDURES/ POLICIES UPDATED OR DEVELOPED	<input type="text"/> <input type="button" value="File Attachment"/>
<input type="checkbox"/> TRAINING UPDATED OR DEVELOPED	<input type="text"/> <input type="button" value="File Attachment"/>
<input type="checkbox"/> SAVINGS	<input type="text"/> <input type="button" value="File Attachment"/>
<input type="checkbox"/> COST	<input type="text"/> <input type="button" value="File Attachment"/>
<input type="checkbox"/> EFFICIENCIES	<input type="text"/> <input type="button" value="File Attachment"/>
<input type="checkbox"/> SERVICE LEVEL IMPACT	<input type="text"/> <input type="button" value="File Attachment"/>
<input type="checkbox"/> OTHER	<input type="text"/> <input type="button" value="File Attachment"/>
ADMINISTRATIVE DIRECTOR OF THE COURTS (ADOC) REVIEW AND APPROVAL	
ADOC REVIEW	Administrative Director of the Courts Review Date: 4/10/2013
EXECUTIVE AND PLANNING (E&P) COMMITTEE REVIEW	
E&P REVIEW	Executive and Planning Review Date: 4/17/2013