

ACTIVITY REPORTING AND PROPOSAL FORM
JUDICIAL COUNCIL DIRECTIVES
AOC RESTRUCTURING

DATE	2/7/2013
PREPARED BY	Bob Fleshman
OFFICE NAME	<u>Fiscal Services Office</u>
JUDICIAL COUNCIL DIRECTIVE NUMBER	37
JUDICIAL COUNCIL DIRECTIVE	E&P recommends that the Judicial Council direct the Administrative Director of the Courts to require that the Finance Division track appropriations and expenditures by fund, and keep a historical record of both so that easy year-to-year comparisons can be made. This can be done by unit, division, or by program, whichever provides the most informed and accurate picture of the budget.
SEC RECOMMENDATION	The Finance Division (Fiscal Services Office) should track appropriations and expenditures by fund, and keep a historical record of both so that easy year-to-year comparisons can be made. This can be done by unit, division or by program — whichever provides the audience with the most informed and accurate picture of the budget.
RESPONSE (check applicable boxes)	
<input type="checkbox"/> This directive has been completed and implemented: <div style="border: 1px solid black; height: 20px; width: 100%; margin-top: 5px;"></div> <div style="border: 1px solid black; padding: 5px; margin-top: 10px;"> File Attachment </div>	
<input type="checkbox"/> This directive is forwarded to the Judicial Council with options for consideration: <div style="border: 1px solid black; height: 20px; width: 100%; margin-top: 5px;"></div> <div style="border: 1px solid black; padding: 5px; margin-top: 10px;"> File Attachment </div>	
<input checked="" type="checkbox"/> Other: <div style="border: 1px solid black; padding: 5px; margin-top: 5px;"> AOC staff are currently reviewing existing processes and procedures to determine what improvements can be implemented to meet the requirements of this directive. After the end of this fiscal year, FSO will review existing reports and develop a standard year-end summary to facilitate comparative year-to-year funding changes. </div> <div style="border: 1px solid black; padding: 5px; margin-top: 10px;"> File Attachment </div>	
TIMELINE AND RESOURCES FOR IMPLEMENTATION	

IMPLEMENTATION DATE OR PROJECTED IMPLEMENTATION DATE	<input type="text"/>
RESOURCES REQUIRED FOR IMPLEMENTATION	<input type="text"/>

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: <input type="text" value="2/7/2013"/>
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EXECUTIVE AND PLANNING (E&P) COMMITTEE REVIEW

E&P REVIEW	Executive and Planning Review Date: <input type="text" value="2/14/2013"/>
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