

ACTIVITY REPORTING AND PROPOSAL FORM

JUDICIAL COUNCIL DIRECTIVES AOC RESTRUCTURING

DATE	2/7/2013
PREPARED BY	Bob Fleshman
OFFICE NAME	Fiscal Services Office
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="checkbox"/> This directive is forwarded to the Judicial Council with options for consideration:	
<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.	
TIMELINE AND RESOURCES FOR IMPLEMENTATION	
IMPLEMENTATION DATE OR PROJECTED IMPLEMENTATION	

DATE	
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: <u>2/7/2013</u>
EXECUTIVE AND PLANNING (E&P) COMMITTEE REVIEW	
E&P REVIEW	Executive and Planning Review Date: <u>2/14/2013</u>