

ACTIVITY REPORTING AND PROPOSAL FORM

JUDICIAL COUNCIL DIRECTIVES AOC RESTRUCTURING

DATE	4/2/2013
PREPARED BY	Lee Willoughby
OFFICE NAME	Judicial Branch Capital Program Office
JUDICIAL COUNCIL DIRECTIVE NUMBER	139
JUDICIAL COUNCIL DIRECTIVE	E&P recommends that the Judicial Council direct the Administrative Director of the Courts, once organizational changes are made as approved by the Judicial Council, to evaluate and make recommendations regarding staff reductions.
SEC RECOMMENDATION	Staff reductions appear feasible in light of the slowdown in new court construction and should be made accordingly. The Chief Operating Officer should be charged with implementing necessary reductions.
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: 2px; margin-top: 5px; width: fit-content;"> 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: 2px; margin-top: 5px; width: fit-content;"> File Attachment </div>	
<input checked="" type="checkbox"/> Other: <div style="border: 1px solid black; padding: 5px; margin-top: 5px;"> <p>The construction program is in a state of flux due to the funding reductions proposed in the Governor's budget. In addition, senior management of the office is changing with the retirements of two assistant directors and the upcoming retirement of the director. While It is difficult to accurately assess staffing needs at this time without knowing what funding will be available in the enacted FY 2013-2014 budget, staff have begun to analyze staffing requirements under various scenarios. Proposed construction fund reductions include \$50 million on-going, proposed payment of the Long Beach service fee, and the \$200 million redirection proposed for FY 13/14. Efforts are in progress to restore some or all of the proposed \$200 million redirection and, if successful, will require adequate resources to implement. Staff resources are now managing the active projects, however additional construction inspectors and budget staff is required to effectively manage the current program, which will include 15 projects in construction totaling about \$2 billion during 2013. An early June 2013 meeting with Judicial Council Liaisons assigned to the Capital Program Office has been scheduled to review staffing requirements for successful project execution.</p> </div>	

 File Attachment

TIMELINE AND RESOURCES FOR IMPLEMENTATION

IMPLEMENTATION DATE OR PROJECTED IMPLEMENTATION DATE

Interim Report is due to the Judicial Council in August 2013.

RESOURCES REQUIRED FOR IMPLEMENTATION

ADDITIONAL IMPLEMENTATION INFORMATION (complete only applicable sections)

PROCEDURES/ POLICIES UPDATED OR DEVELOPED

 File Attachment

TRAINING UPDATED OR DEVELOPED

 File Attachment

SAVINGS

 File Attachment

COST

 File Attachment

EFFICIENCIES

 File Attachment

SERVICE LEVEL IMPACT

 File Attachment

OTHER

 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: