

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	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%;"></div>	
<div style="border: 1px solid black; padding: 2px; display: inline-block;"> 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%;"></div>	
<div style="border: 1px solid black; padding: 2px; display: inline-block;"> File Attachment</div>	
<input checked="" type="checkbox"/> Other:	
<p>A complete report on this directive will be provided at the June 2013 Judicial Council meeting. In the meantime, AOC staff are currently reviewing existing processes and procedures to determine what improvements can be implemented to meet the requirements of this directive.</p> <p>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.</p> <p>An update was provided to the Judicial Council at its February 2013 meeting.</p>	

 File Attachment

TIMELINE AND RESOURCES FOR IMPLEMENTATION

IMPLEMENTATION DATE OR PROJECTED IMPLEMENTATION DATE

June 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: