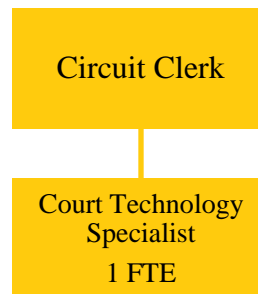


COURT AUTOMATION

Fund 613-030



Court Automation position: 1 FTE

The Court Automation Fund, established by 705 ILCS 105 et seq., contains revenue derived from a \$15.00 fee assessed on virtually all court cases. This fee was established at \$3.00 by County Board Resolution No. 2338 on November 20, 1984. It was raised to \$5.00 by County Board Resolution No. 3476 on August 16, 1994. It was increased to \$10.00 by County Board Resolution No. 7131 on September 24, 2009. The fee was increased to its current level of \$15.00 by County Board Resolution No. 8666 and effective October 1, 2013. The purpose of the Fund is to defray the County's costs associated with the Court's automated record keeping systems. The statutory maximum for this fee is \$25.00

The County Board shall make expenditure from the fund in payment of any cost related to the automation of court records, provided that the expenditure is approved by the Chief Judge of the Circuit Court, or his designee, and by Clerk of the Circuit Court.

MISSION STATEMENT

To support in the creation and operation of the Integrated Champaign County Justice Information System that provides secure and timely access to accurate and complete information throughout the justice system and to improve the efficiency of operations.

BUDGET HIGHLIGHTS

Expenditures from the Fund include: (1) the replacement of all computers and other technology devices necessary for the operation of the Circuit Court and Circuit Clerk offices (this replacement occurs every four years); the annual JANO Justice Systems maintenance costs; the maintenance of the Champaign County jury system; and the reserve for replacement of the AS/400 of the technology system (which requires replacement approximately once every four years). The fund also covers \$120,003 in personnel costs. All of these expenses are deemed essential to the operation of the courts and would otherwise pose a burden on the General Corporate Fund.

The expenses required to maintain the Court's automation system have increased over the last decade. As the Illinois Supreme Court continues to encourage the development of e-business initiatives (e.g., electronic filing, electronic pleas of guilty in traffic cases, etc.) these expenses will continue to increase. It is our hope that Champaign County will be able to benefit from the efficiencies associated with these initiatives and provide better customer service for individuals involved in the justice system.

FINANCIAL

Fund 613Dept 030			2015 Actual	2016 Original	2016 Projected	2017 Budget
341	10	COURT FEES AND CHARGES	\$253,885	\$256,000	\$258,250	\$255,000
341	35	INFO TECH/HUM RSOUCR FEES	\$18,960	\$0	\$0	\$0
		FEES AND FINES	\$272,845	\$256,000	\$258,250	\$255,000
361	10	INVESTMENT INTEREST	\$7	\$0	\$0	\$0
		MISCELLANEOUS	\$7	\$0	\$0	\$0
371	12	FROM COURT DOC STR FND671	\$16,800	\$17,877	\$17,877	\$18,078
371	17	FROM CHILD SUPPORT FND617	\$20,401	\$20,401	\$20,401	\$14,462
371	18	FROM PROB SERV FUND 618	\$14,400	\$15,493	\$15,493	\$14,462
371	30	FROM CIR CLK OPER/ADM 630	\$24,001	\$17,877	\$17,877	\$18,078
371	80	FROM GENERAL CORP FND 080	\$0	\$0	\$0	\$20,000
		INTERFUND REVENUE	\$75,602	\$71,648	\$71,648	\$85,080
REVENUE TOTALS			\$348,454	\$327,648	\$329,898	\$340,080
511	3	REG. FULL-TIME EMPLOYEES	\$93,843	\$95,252	\$95,252	\$96,799
513	1	SOCIAL SECURITY-EMPLOYER	\$6,970	\$7,287	\$7,287	\$7,259
513	2	IMRF - EMPLOYER COST	\$8,162	\$8,211	\$8,211	\$8,018
513	4	WORKERS' COMPENSATION INS	\$516	\$524	\$524	\$522
513	5	UNEMPLOYMENT INSURANCE	\$512	\$512	\$512	\$408
513	6	EMPLOYEE HEALTH/LIFE INS	\$8,029	\$8,291	\$8,291	\$9,763
		PERSONNEL	\$118,032	\$120,077	\$120,077	\$122,769
522	1	STATIONERY & PRINTING	\$0	\$500	\$500	\$500
522	2	OFFICE SUPPLIES	\$4,053	\$5,000	\$5,000	\$1,000
522	44	EQUIPMENT LESS THAN \$5000	\$20,394	\$20,000	\$22,000	\$60,000
		COMMODITIES	\$24,447	\$25,500	\$27,500	\$61,500
533	7	PROFESSIONAL SERVICES	\$1,857	\$2,000	\$2,000	\$2,000
533	29	COMPUTER/INF TCH SERVICES	\$443	\$25,000	\$20,000	\$5,000
533	42	EQUIPMENT MAINTENANCE	\$126,715	\$120,000	\$120,000	\$130,000
533	85	PHOTOCOPY SERVICES	\$8,696	\$8,500	\$8,500	\$0
		SERVICES	\$137,711	\$155,500	\$150,500	\$137,000
EXPENDITURE TOTALS			\$280,190	\$301,077	\$298,077	\$321,269

FUND BALANCE

FY2015 Actual	FY2016 Projected	FY2017 Budgeted
\$81,595	\$113,416	\$132,227

The fund balance goal for Courts Automation is to maintain a minimum of \$250,000 as a buffer in the event of unforeseen emergency equipment replacement. The fund balance will increase above this level in years immediately preceding the year in which technology will be replaced, and will drop below this level when

the technology replacement occurs. In addition to replacement for Clerk and Courts computers, the Court Automation Fund supports the replacement every four years of the AS/400. Court Automation will be paying for the AS/400 lease agreement for FY 19 and FY 20 (10 months).

FULL TIME EMPLOYEE HISTORY

FY2013	FY2014	FY2015	FY2016	FY2017
1	1	1	1	1

OBJECTIVES

To maintain a reasonable fund balance while satisfying the technological needs of the Clerk and the Courts.

PERFORMANCE INDICATORS

Indicator	FY2015 Actual	FY2016 Projected	FY2017 Budgeted
Software systems licensed and maintained	100%	100%	100%
Replacement of hardware on time	100%	100%	100%