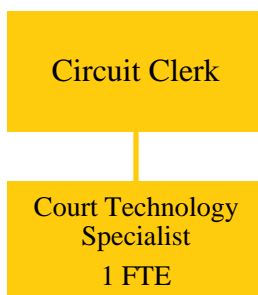


COURT AUTOMATION

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 more than \$120,000 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 begins to implement mandatory eBusiness initiatives (Civil eFiling and eAppeals) 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. However, none of the mandates by the Supreme Court have been accompanied by any State financial support, so our compliance with the directive is dependent on our ability to spend Court Automation and Document Storage Funds.

FINANCIAL

Fund 613 Dept 030			2016 Actual	2017 Original	2017 Projected	2018 Budget
341	10	COURT FEES AND CHARGES	\$237,860	\$255,000	\$234,950	\$243,861
		FEES AND FINES	\$237,860	\$255,000	\$234,950	\$243,861
361	10	INVESTMENT INTEREST	\$16	\$0	\$262	\$300
		MISCELLANEOUS	\$16	\$0	\$262	\$300
371	12	FROM COURT DOC STR FND671	\$17,877	\$18,078	\$18,078	\$18,078
371	17	FROM CHILD SUPPORT FND617	\$14,301	\$14,462	\$14,462	\$14,462
371	18	FROM PROB SERV FUND 618	\$14,301	\$14,462	\$14,462	\$14,462
371	30	FROM CIR CLK OPER/ADM 630	\$17,877	\$18,078	\$18,078	\$18,078
371	80	FROM GENERAL CORP FND 080	\$0	\$20,000	\$0	\$0
		INTERFUND REVENUE	\$64,356	\$85,080	\$65,080	\$65,080
REVENUE TOTALS			\$302,232	\$340,080	\$300,292	\$309,241
511	3	REG. FULL-TIME EMPLOYEES	\$95,252	\$96,799	\$96,799	\$99,128
513	1	SOCIAL SECURITY-EMPLOYER	\$7,080	\$7,259	\$7,259	\$7,583
513	2	IMRF - EMPLOYER COST	\$7,971	\$8,018	\$8,018	\$8,168
513	4	WORKERS' COMPENSATION INS	\$524	\$522	\$522	\$545
513	5	UNEMPLOYMENT INSURANCE	\$408	\$408	\$408	\$248
513	6	EMPLOYEE HEALTH/LIFE INS	\$8,330	\$9,763	\$9,763	\$10,549
		PERSONNEL	\$119,565	\$122,769	\$122,769	\$126,221
522	1	STATIONERY & PRINTING	\$0	\$500	\$500	\$250
522	2	OFFICE SUPPLIES	\$4,112	\$1,000	\$1,000	\$500
522	44	EQUIPMENT LESS THAN \$5000	\$30,565	\$60,000	\$45,000	\$60,000
		COMMODITIES	\$34,677	\$61,500	\$46,500	\$60,750
533	7	PROFESSIONAL SERVICES	\$1,914	\$2,000	\$2,000	\$100
533	29	COMPUTER/INF TCH SERVICES	\$737	\$5,000	\$5,000	\$1,000
533	42	EQUIPMENT MAINTENANCE	\$129,147	\$130,000	\$130,000	\$150,000
533	85	PHOTOCOPY SERVICES	\$2,966	\$0	\$0	\$0
		SERVICES	\$134,764	\$137,000	\$137,000	\$151,100
EXPENDITURE TOTALS			\$289,006	\$321,269	\$306,269	\$338,071

FUND BALANCE

FY2016 Actual	FY2017 Projected	FY2018 Budgeted
\$94,820	\$88,843	\$60,013

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

FY2014	FY2015	FY2016	FY2017	FY2018
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	FY2016 Actual	FY2017 Projected	FY2018 Budgeted
Software systems licensed and maintained	100%	100%	100%
Replacement of hardware on time	100%	100%	100%