

COURT AUTOMATION

Fund 613-030

The Court Automation Fund, established by 705 ILCS 105/27.1, contains revenue derived from a \$20.00 fee assessed on virtually all court cases. The history of this fee is as follows:

- Established at \$3.00 by County Board Resolution No. 2338 on November 20, 1984
- Increased to \$5.00 by County Board Resolution No. 3476 on August 16, 1994
- Increased to \$10.00 by County Board Resolution No. 7131 on September 24, 2009
- Increased to \$15.00 by County Board Resolution No. 8753 effective October 1, 2013
- Pursuant to Public Act 100-0987 passed by the General Assembly on June 29, 2018 known as the Criminal Traffic Assessment Act (CTAA) 705 ILCS 105/135 *et seq.*, the fee was again increased on July 1, 2019 to \$20 on most cases, as set by Administrative Order and adopted by County Board Ordinance No. 2019-7.

The purpose of the Fund is to defray the County's costs associated with the Court's automated record keeping systems. 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 the 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:

- 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 with the next scheduled replacement to occur in FY2022);
- The annual JANO Justice Systems maintenance costs; and
- The reserve for replacement of the AS/400 technology hardware system (which also requires replacement approximately once every four years).

All 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 implement mandatory eBusiness initiatives these expenses continue to increase (Civil eFiling and eAppeals implemented on January 1, 2018 and e-Filing for criminal cases expected to be implemented in late 2019). It is the goal that Champaign County will 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 compliance with the directives and increasing costs is completely dependent on the level of funding in the Court Automation and Document Storage Funds.

The increase in the Court Automation Fee effective July 1, 2019 results in growth to the Fees Revenue both in FY2019 and FY2020. The growth is conservatively estimated because the impact of Waivers allowed under the new law and the rate of collection remain an unknown. The growth in revenue does allow the Court Automation Fund to contribute to the salary and fringe benefits of the Courts Technology Specialist through a Transfer to the Clerk's Operations and Administrative Fund from which the position is currently funded (prior to FY2018 that position had been fully funded by Court Automation Fund).

FINANCIAL

Fund 613 Dept 030			2018 Actual	2019 Original	2019 Projected	2020 Budget
341	10	COURT FEES AND CHARGES	\$234,361	\$265,000	\$275,000	\$300,000
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361	10	INVESTMENT INTEREST	\$1,501	\$500	\$3,000	\$3,000
		MISCELLANEOUS	\$1,501	\$500	\$3,000	\$3,000
REVENUE TOTALS			\$235,862	\$265,500	\$278,000	\$303,000
522	1	STATIONERY & PRINTING	\$0	\$250	\$0	\$0
522	2	OFFICE SUPPLIES	\$0	\$500	\$0	\$0
522	44	EQUIPMENT LESS THAN \$5000	\$91,654	\$50,000	\$40,000	\$40,000
		COMMODITIES	\$91,654	\$50,750	\$40,000	\$40,000
533	7	PROFESSIONAL SERVICES	\$0	\$100	\$0	\$0
533	29	COMPUTER/INF TCH SERVICES	\$8,260	\$1,000	\$500	\$1,000
533	42	EQUIPMENT MAINTENANCE	\$111,934	\$175,000	\$152,000	\$160,000
		SERVICES	\$120,194	\$176,100	\$152,500	\$161,000
571	13	TO CIR CLK OPER&ADMIN 630	\$0	\$0	\$0	\$67,484
571	14	TO CAPITAL IMPRV FUND 105	\$0	\$36,783	\$36,783	\$36,782
		INTERFUND EXPENDITURE	\$0	\$36,783	\$36,783	\$104,266
EXPENDITURE TOTALS			\$211,848	\$263,633	\$229,283	\$305,266

FUND BALANCE

FY2018 Actual	FY2019 Projected	FY2020 Budgeted
\$121,785	\$170,502	\$168,236

The fund balance goal for Courts Automation is to maintain a balance of \$250,000 as a buffer in the event of unforeseen emergency equipment replacement. The greater than 10% increase in the fund balance in FY2019 is the result of the replacement of all computers in FY2018, and the need to reserve funds beyond expenditure each year until the next replacement in FY2022.

FULL TIME EMPLOYEE HISTORY

FY2016	FY2017	FY2018	FY2019	FY2020
1	1	0	0	0

OBJECTIVES

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

PERFORMANCE INDICATORS

Indicator	FY2018 Actual	FY2019 Projected	FY2020 Budgeted
Software systems licensed and maintained	100%	100%	100%
Replacement of hardware on time	100%	100%	100%