

# COURT AUTOMATION

## Fund 613-030

### MISSION STATEMENT

*The Clerk's office is charged with the maintenance of this fund, and to pay for expenditures related to the operation of the Integrated Champaign County Justice Information System, such as hardware, software, research and development costs, and personnel costs related to foregoing. The system provides access to case information not only to internal Courthouse offices, but to all Courthouse users as well. The system also provides support for electronic filing of case documents and records. All expenditures must be approved by the Presiding Judge of the County as well as the Circuit Clerk.*

### BUDGET HIGHLIGHTS

All of the revenue for this fund is derived from fees assessed in cases filed with the Clerk's office.

Last year's budget was submitted projecting revenue of \$250,000. We are projecting actual revenue of \$237,000 in FY 21, or 95% of the projected amount. In addition to the continuation of the Criminal Traffic Assessment Act, new legislation effective July 1, 2021 will have a further negative impact on revenue with the loss of the 10% Clerk's fee from bail security deposits, and fines/fees from petty traffic offenses which will remain unpaid as the Secretary of State will no longer be suspending driver's licenses for unpaid traffic tickets. In civil cases, the new civil fee schedule has not yet been published, so I cannot project the impact on revenue that will have. Our projected revenues for this fund do not include the impact of this new legislation. I am projecting that we will collect \$225,000 in FY22, but again, that does not include the impact of this new legislation. The legislature has not replaced this lost revenue with any other source of income for the Clerk's office.

There have been unexpected expenditures from the automation fund this year, including a bill for monies due to Microsoft which should have been paid in 2020, totaling \$1,441.28, and expenses which should have been included in the budget submitted last year for FY21, such as maintenance fees for JANO support interfaces, primary and back/up storage for JANO, and Microsoft Licenses for the Circuit Court, all of which totaled \$36,890.

Courtroom computers, monitors, and peripherals, judicial office laptops and monitors, and the computers and monitors for Courthouse judicial clerks and staff, all need to be replaced in FY22. The Court Administrator has estimated we need 22 desktop computers, 14 laptops with docking stations, and peripherals for courtrooms and offices for judges and judicial staff. In addition, we also need to purchase 3 laptops for the Jury Commission. The budget increase necessary for this equipment has been estimated by County IT to be approximately \$95,555.

Additional expenditures from this fund include annual JANO Justice Systems maintenance costs, software licenses for the Circuit Court and Circuit Clerk offices, A/V equipment for the Circuit Clerk, and additional applications, tools, and equipment that support the Integrated Champaign County Justice Information System.

### FINANCIAL

Fund 613 Dept 030	2020	2021	2021	2022
FY2022 Budget	160		Court Automation	
Champaign County, Illinois			Fund 613-030	

			<b>Actual</b>	<b>Original</b>	<b>Projected</b>	<b>Budget</b>
334	89	ACCESS TO JUSTICE GRANT	\$0	\$0	\$87,500	\$0
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$0	\$0	\$87,500	\$0
341	10	COURT FEES AND CHARGES	\$234,156	\$250,000	\$237,700	\$225,190
		FEES AND FINES	\$234,156	\$250,000	\$237,700	\$225,190
361	10	INVESTMENT INTEREST	\$322	\$1,000	\$20	\$0
		MISCELLANEOUS	\$322	\$1,000	\$20	\$0
		<b>REVENUE TOTALS</b>	<b>\$234,478</b>	<b>\$251,000</b>	<b>\$325,220</b>	<b>\$225,190</b>
522	44	EQUIPMENT LESS THAN \$5000	\$5,240	\$40,000	\$11,393	\$11,925
		COMMODITIES	\$5,240	\$40,000	\$11,393	\$11,925
533	29	COMPUTER/INF TCH SERVICES	\$30,016	\$25,000	\$38,010	\$48,404
533	42	EQUIPMENT MAINTENANCE	\$219,414	\$160,000	\$185,485	\$186,475
		SERVICES	\$249,430	\$185,000	\$223,495	\$234,879
544	33	OFFICE EQUIPMENT & FURNIS	\$0	\$0	\$87,500	\$0
		CAPITAL	\$0	\$0	\$87,500	\$0
571	13	TO CIR CLK OPER&ADMIN 630	\$0	\$67,484	\$0	\$0
571	14	TO CAPITAL IMPRV FUND 105	\$30,652	\$0	\$0	\$0
		INTERFUND EXPENDITURE	\$30,652	\$67,484	\$0	\$0
		<b>EXPENDITURE TOTALS</b>	<b>\$285,322</b>	<b>\$292,484</b>	<b>\$322,388</b>	<b>\$246,804</b>

### ***FUND BALANCE***

<b>FY2020 Actual</b>	<b>FY2021 Projected</b>	<b>FY2022 Budgeted</b>
\$132,582	\$135,414	\$113,800

The fund balance has been decreasing over time, due in part to the rising costs of technical services of the Champaign County Justice Information System outpacing fees collected, but also due to transfers from this fund to other funds for payment of costs. No transfers will be made from this fund to any other fund in FY21 or thereafter because such transfers have been for expenses not approved by the Court, and not allowed by statute.

### ***OBJECTIVES***

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

### ***PERFORMANCE INDICATORS***

<b>Indicator</b>	<b>FY2020 Actual</b>	<b>FY2021 Projected</b>	<b>FY2022 Budgeted</b>
Software systems licensed and maintained	100%	100%	100%
Replacement of hardware on time	100%	100%	100%