



NORTH CAROLINA
ADMINISTRATIVE OFFICE
of the COURTS

Office of the Director

Judge John W. Smith

Director

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February 1, 2012

Co-Chairs, Joint Legislative Commission on Governmental Operations
Co-Chairs, Senate Appropriations/Base Budget Committee
Co-Chairs, House Appropriations Committee
Co-Chairs, Senate Appropriations Subcommittee on Justice and Public Safety
Co-Chairs, House Appropriations Committee on Justice and Public Safety

Dear North Carolina Senators and Representatives:

Pursuant to GS 7A-343.2, please find an enclosed report on the Court Information Technology Fund.

This report includes (1) the amounts credited in the preceding six months to the Fund; (2) amounts expended in the preceding six months from the Fund and the purposes of the expenditures; and (3) proposed expenditures of the monies in the Fund.

Please do not hesitate to contact Basil McVey, NCAOC's Deputy Director for Technology and Field Services, or me if we can provide you with any additional information.

Sincerely,

A handwritten signature in black ink, appearing to read "John W. Smith".

John W. Smith

Enclosure (1)

cc: Basil McVey, NCAOC
Kristine Leggett, Fiscal Research Division
John Poteat, Fiscal Research Division

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Court Information Technology Fund Report

GS 7A-343.2

February 1, 2012
Technology Services Division

AMOUNTS CREDITED TO COURT INFORMATION TECHNOLOGY FUND

July 1, 2011 – December 31, 2011

AMOUNTS CREDITED / SOURCE	AMOUNT
Remote public access – online access fees	\$ 3,099,425
Remote public access – extracts fees	\$ 72,933
Facilities fees for telephone system replacement and maintenance	\$ 2,778,213
Interest	\$ 35,597
TOTAL	\$ 5,986,168

AMOUNTS EXPENDED FROM COURT INFORMATION TECHNOLOGY FUND

July 1, 2011 – December 31, 2011

EXPENDITURE	PURPOSE	AMOUNT
Personnel	Augment staff to support ongoing technology programs and services	\$ 1,471,994
Purchased services	Provide services, including telephone services, required to ensure ongoing technology operations	\$ 2,477,158
Equipment, supplies, and other expenses	Replace obsolete computer equipment and software and purchase supplies	\$ 26,241
TOTAL		\$ 3,975,393

PROPOSED EXPENDITURES FROM THE COURT INFORMATION TECHNOLOGY FUND

January 1, 2012, through June 30, 2012

EXPENDITURE	PURPOSE	AMOUNT
Personnel	Fund staff to support ongoing technology programs and services	\$ 1,441,786
Purchased services	Provide computer hardware and software maintenance and telephone services	\$ 2,848,315
Equipment	Replace obsolete computer equipment; upgrade and expand capacity of computer hardware and software	\$ 2,872,424
Other IT costs	DAP balance (end of Dec 2011)	\$ 40,445
TOTAL		\$ 7,202,970

North Carolina General Statutes

§ 7A-343.2 Court Information Technology Fund

(c) Report. – The Director must report by August 1 and February 1 of each year to the Joint Legislative Commission on Governmental Operations, the Chairs of the Senate and House Appropriations Committees, and the Chairs of the Senate and House Appropriations Subcommittees on Justice and Public Safety. The report must include:

- (1) Amounts credited in the preceding six months to the Fund.
- (2) Amounts expended in the preceding six months from the Fund and the purposes of the expenditures.
- (3) Proposed expenditures of the monies in the Fund. (1999-237, s. 17.15(b); 2000-67, s. 15.1; 2006-187, s. 2(d); 2008-107, s. 29.8(e); 2009-570, s. 2.)