



NORTH CAROLINA
ADMINISTRATIVE OFFICE
of the COURTS

Office of the Director

Judge John W. Smith

Director

PO Box 2448, Raleigh, NC 27602

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August 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:

G.S. 7A-343.2 requires the Director of the North Carolina Administrative Office of the Courts (NCAOC) to report to you on a semi-annual basis regarding the Court Information Technology and Facilities Fund (Fund). Specifically, the report must include "(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."

We respectfully submit this report to you. 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 regarding the Court Information Technology and Facilities Fund.

Sincerely,

A handwritten signature in cursive script, appearing to read "John W. Smith".

John W. Smith

Enclosure (1)

cc: Basil McVey, NCAOC
William Childs, Fiscal Research Division
Kristine Leggett, Fiscal Research Division

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Court Information Technology and Facilities Fund Report

N.C.G.S. 7A-343.2

August 1, 2012
Technology Services Division

AMOUNTS CREDITED TO THE COURT INFORMATION TECHNOLOGY AND FACILITIES FUND

January 1, 2012 – June 30, 2012

AMOUNTS CREDITED / SOURCE	AMOUNT
Remote public access – online access fees	\$3,178,892
Remote public access – extracts fees	\$73,588
Facilities fees for telephone system replacement and maintenance	\$2,817,031
DAP	\$(377)
Interest	\$26,015
TOTAL	\$6,095,149

AMOUNTS EXPENDED FROM THE COURT INFORMATION TECHNOLOGY AND FACILITIES FUND

January 1, 2012 – June 30, 2012

EXPENDITURE	PURPOSE	AMOUNT
Personnel	Augment personnel to support ongoing technology programs and services	\$1,587,389
Purchased services	Provide services, including telephone services, required to ensure ongoing technology operations	\$4,635,064
Equipment, supplies, and other expenses	Replace obsolete computer equipment and software and purchase supplies	\$793,239
TOTAL		\$7,015,692

PROPOSED EXPENDITURES FROM THE COURT INFORMATION TECHNOLOGY AND FACILITIES FUND
July 1, 2012, through December 31, 2012

EXPENDITURE	PURPOSE	AMOUNT
Personnel	Fund personnel to support ongoing technology programs and services	\$2,249,732
Purchased services	Provide computer hardware and software maintenance and telephone services	\$3,081,192
Equipment	Replace obsolete computer equipment; upgrade and expand capacity of computer hardware and software (Could include telephone or facilities)	\$1,970,310
Other IT costs	DAP balance (end of June 2012)	\$97,872
TOTAL		\$7,399,106

North Carolina General Statutes

§ 7A-343.2 Court Information Technology and Facilities 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 the following:

- (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; 2012-142, s. 16.5(a))