



NORTH CAROLINA
ADMINISTRATIVE OFFICE
of the COURTS

2016 Report on Court Information Technology Fund [G.S. 7A-343.2]

August 1, 2016



INTRODUCTION

The North Carolina Administrative Office of the Courts (NCAOC) is required to report annually to the General Assembly on the Court Information Technology Fund (the “Fund”). Specifically, G.S. 7A-343.2 provides as follows:

§ 7A-343.2 Court Information Technology Fund

(c) Report. – The Director must report annually by August 1 of each year to the Chairs of the Joint Legislative Oversight Committee on Justice and Public Safety 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 fiscal year to the Fund.
- (2) Amounts expended in the preceding fiscal year from the Fund and the purposes of the expenditures.
- (3) Proposed expenditures of the monies in the Fund.

NCAOC respectfully submits this report in compliance with the statutory mandate.

ANALYSIS

The Fund consists of designated facilities fees¹ generated from court costs and fees for remote public access.² Per G.S. 7A-343.2(b), money from the Fund is used to upgrade, maintain, and operate the judicial and county courthouse telecommunications and data connectivity, and to supplement funds otherwise available to the Judicial Branch for technology needs.

The tables below represent summary and detailed amounts credited and the amounts expended for FY 2015–16, and the proposed expenditures of monies in the Fund for FY 2016–17.

Table 1. Summary Court Information Technology Fund

SUMMARY	AMOUNT
Amounts Credited / Source FY 2014 <u>2015-1516</u>	\$13,731,887 <u>14,004,210</u>
Amounts Expended by Purpose FY 2014 <u>2015-1516</u>	\$15,523,729 <u>12,543,288</u>
Anticipated Expenditures FY 20 15 <u>16-1617</u>	\$21,954,263 <u>21,337,862</u>

¹ See G.S. 7A-304(a)(2a), 7A-305(a)(1a), 7A-306(a)(1a), and 7A-307(a)(1a).

² See G.S. 7A-109(d).



Table 2. Amounts Credited to the Court Information Technology Fund (FY ~~2014~~2015–1516)

AMOUNTS CREDITED / SOURCE	AMOUNT
Remote public access – online access fees	\$8,343,617 <u>8,699,783</u>
Remote public access – extracts fees	\$227,082 <u>265,121</u>
Facilities fees for telephone system replacement and maintenance	\$5,095,052 <u>4,948,613</u>
Interest	\$66,136 <u>90,693</u>
TOTAL	\$13,731,887<u>14,004,210</u>

Table 3. Amounts Expended from the Court Information Technology Fund (FY ~~2014~~2015–1516)

EXPENDITURE	PURPOSE	AMOUNT
Personnel	Augment personnel to support ongoing technology programs and services	\$4,787,589 <u>5,233,314</u>
Purchased services	Provide services, including telephone services, required to ensure ongoing technology operations	\$6,450,273 <u>4,388,884</u>
Equipment, supplies, and other expenses	Replace obsolete computer equipment and software and purchase supplies	\$4,285,866 <u>2,921,090</u>
TOTAL		\$15,523,729<u>12,543,288</u>

Table 4. Proposed Expenditure from the Court Information Technology Fund (FY 20~~15~~16–1617)

EXPENDITURE	PURPOSE	AMOUNT
Personnel	Augment personnel to support ongoing technology programs and services	\$4,787,589 <u>5,233,314</u>
Purchased services	Provide computer hardware and software maintenance and telephone services; <u>focus on data analytics and enhanced information security monitoring</u>	\$6,450,273 <u>8,650,273</u>
Equipment	Replace obsolete computer and audiovisual equipment; upgrade and expand capacity of computer hardware and software; <u>optimize data center infrastructure; focus on digital recording capability implementation</u>	\$5,520,676 <u>7,550,000</u>
Contingency reserve		\$2,550,000 <u>2,550,000</u>
TOTAL		\$21,954,263<u>21,337,862</u>



SUMMARY

NCAOC uses money from the Fund for new initiatives, non-recurring technology capital expenditures, and to provide and maintain the basic technological infrastructure and applications necessary to serve the public in courthouses and other Judicial Branch locations throughout the State. For FY 2016-17, the funds will be used for critical technology equipment upgrades such as the evaluation and procurement of court digital recording hardware and software to improve reliability and availability of digital courtroom recording (only planning and pilot in FY 2015-16, implementation to begin in FY 2016-17); the implementation of the recently installed enterprise information management system to enable the scanning and digitization of court documents which will provide “anytime, anywhere” access to documents from multiple applications; and lifecycle replacement of courthouse computing equipment including desktops, laptops, printers, scanners, servers, and network components. NCAOC will continue to upgrade foundational infrastructure equipment to meet the needs of the eCourts initiative, which will include improving network capacity and speed, providing necessary disk storage, and expanding data replication capabilities and improving business continuity/disaster recovery readiness. In 2016-17 there will also be a focus on services aimed at improving data analytics, and enhancing information security monitoring. These efforts will allow NCAOC to solidify the foundation critical to continued expansion of the eCourts initiatives.

