



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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February 1, 2014

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 Senators and Representatives:

Pursuant to G.S. 7A-343.2(c), please find attached the February 2014 report, which details the period from July 1, 2013 through December 31, 2013.

Please do not hesitate to contact Jeffrey Marecic, NCAOC Chief Information Officer for Technology Services, at (919) 890-1400 or Jeffrey.M.Marecic@nccourts.org, or me if we can provide you with any additional information.

Sincerely,

A handwritten signature in blue ink, appearing to be "John W. Smith", with a long horizontal flourish extending to the right.

John W. Smith

Enclosure (1)

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Court Information Technology and Facilities Fund Report

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

February 1, 2014

Technology Services Division

AMOUNTS CREDITED TO THE COURT INFORMATION TECHNOLOGY AND FACILITIES FUND

July 1, 2013 – December 31, 2013

AMOUNTS CREDITED / SOURCE	AMOUNT
Remote public access – online access fees	\$4,107,212
Remote public access – extracts fees	\$98,523
Facilities fees for telephone system replacement and maintenance	\$2,511,374
Interest	\$19,779
TOTAL	\$6,736,888

AMOUNTS EXPENDED FROM THE COURT INFORMATION TECHNOLOGY AND FACILITIES FUND

July 1, 2013 – December 31, 2013

EXPENDITURE	PURPOSE	AMOUNT
Personnel	Augment personnel to support ongoing technology programs and services	\$2,604,341
Purchased services	Provide services, including telephone services, required to ensure ongoing technology operations	\$2,955,465
Equipment, supplies, and other expenses	Replace obsolete computer equipment and software and purchase supplies	\$12,259
TOTAL		\$5,572,065

PROPOSED EXPENDITURES FROM THE COURT INFORMATION TECHNOLOGY AND FACILITIES FUND

January 1, 2014 – June 30, 2014

EXPENDITURE	PURPOSE	AMOUNT
Personnel	Fund personnel to support ongoing technology programs and services	\$2,535,269
Purchased services	Provide computer hardware and software maintenance and telephone services	\$2,059,621
Equipment and Software	Replace obsolete computer equipment; upgrade and expand capacity of computer hardware and software (Could include telephone or facilities)	\$3,000,000
TOTAL		\$7,594,890

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))