

DISTRICT OF COLUMBIA COURTS
Summary Statement
Fiscal Year 2011

Comprised of the Court of Appeals, the Superior Court, and the Court System, the District of Columbia Courts constitute the Judicial Branch of the District of Columbia government. The mission of the District of Columbia Courts is to protect rights and liberties, uphold and interpret the law, and resolve disputes peacefully, fairly and effectively in the Nation's Capital. To support the Courts' achievement of its mission in fiscal year 2011, the Courts request \$398,511,000 for operations and capital improvements. Of this amount, \$13,606,000 is requested for the Court of Appeals; \$113,459,000 is requested for the Superior Court; \$67,266,000 is requested for the Court System; and \$204,180,000 is requested for capital improvements for courthouse facilities. In addition, the Courts request \$55,000,000 for the Defender Services account.

The FY 2011 budget request represents an operating budget increase of \$9 million and 26 full-time equivalent (FTE) positions over the FY 2010 appropriation and a capital budget increase of \$129 million to support critical space and security needs and to maintain the Courts' infrastructure of five buildings and 1.1 million gross square feet of space.

Chart 1 provides the organizational structure of the Courts, a summary table is provided at Table 1, and an overview of the request is at Table 2.

Recent Achievements

The Courts look forward to continued success in enhancing our services to the community, modernizing and securing our facilities, and measuring our performance to ensure accountability to the public we serve. We are proud of the Courts' recent achievements that include the following:

- completion in April 2009 of the restoration of the Historic Courthouse for the D.C. Court of Appeals, a building of importance both to the people of the District of Columbia, due to its historical and architectural significance, and to the Courts to meet critical space shortages in the trial court;
- development of a *Master Plan for Judiciary Square*, an urban design and renewal plan to revitalize this historic area of the District of Columbia that dates to the original L'Enfant Plan for the Nation's Capital, which was approved in August 2005 by the National Capital Planning Commission (NCPC);
- creation of self-help centers in collaboration with the D.C. Bar to assist unrepresented litigants in Family Court, Landlord Tenant and Small Claims courts, and Probate and Tax matters;

- adoption of our second five-year strategic plan, *Delivering Justice 2008-2012*, to ensure that the Courts' goals, functions, and resources are strategically aligned for maximum efficiency and effectiveness;
- adoption of courtwide performance measures to monitor and assess case processing activities, court operations and performance in order to enhance public accountability;
- installation of a new case management system, CourtView, through the Integrated Justice Information System (IJIS) project, which consolidated 19 distinct automated databases into one comprehensive system, thereby ensuring complete information on all persons and cases to enhance case processing and judicial decision-making;
- enhancement of the Courts' website, recognized by *Justice Served* as one of the top 10 court websites worldwide, to increase public information and access, including on-line access to juror services and civil, criminal, domestic violence, tax, and probate case docket information;
- development of a Continuity of Operations Plan (COOP) to ensure the continued administration of justice in an emergency and upgrading of life safety systems to enhance security and safety of the public and court personnel in the Courts' facilities;
- establishment of the District of Columbia Access to Justice Commission, by the Court of Appeals, to enhance access to civil justice for all persons without regard to economic status;
- implementation of a comprehensive revision of Court of Appeals rules of practice to reduce expenses associated with record preparation, the first such revision since the mid-1980's;
- adoption of an appellate mediation program to assist parties in reaching satisfactory case outcomes more expeditiously, thereby saving the public and the Court of Appeals time and money;
- initiation of two programs by the Court of Appeals to enhance public access and trust and confidence in the judiciary: (1) the Court hears oral arguments at community law schools through the Education Outreach Initiative, and (2) the Court broadcasts oral arguments live over the Internet;
- operation of two community courts, the D.C. & Traffic Community Court and the East of the River Community Court, to enhance service to the community by addressing quality of life crimes through a blend of therapeutic and restorative justice (i.e., solve the underlying issue causing the criminal behavior and restore, or pay back, the community) and initiation of a Mental Health Court pilot program to address the special needs of defendants suffering from mental illnesses;

- implementation and expansion of e-filing from a handful of complex civil cases to nearly all civil actions, to government filings in juvenile matters, and to abuse and neglect cases, with development underway to expand to other case types;
- initiation of new juvenile probation programs by the Family Court Social Services Division to enhance public safety and rehabilitation of juveniles, including the Leaders of Today in Solidarity (LOTS) program to address the needs of female juveniles, which has reduced pre-trial detention of adolescent girls by 74% and pre-trial shelter placement by 75%; the first Balanced and Restorative Justice Drop-In Center in southeast D.C. to provide community-based juvenile probation supervision and services (with the second nearly complete); and the restructuring of supervision for male juveniles to a seamless, one youth/family, one probation officer model;
- initiation of a Guardianship Assistance Program to improve services provided to incapacitated adults through a collaborative program in which master degree social work students at local universities are appointed by the Court to visit adult wards under Court supervision and to report to Court on the services being provided to these wards and to work with the guardians appointed by the Court to address any unmet needs of the wards;
- implementation and updating of a 10-year *D.C. Courts Master Plan for Facilities (Facilities Master Plan)*, resulting in comprehensive space renovation and facilities upgrades; new space for the Landlord Tenant and Small Claims courts and juvenile probation in Building B; and renovated space in Building A for the Crime Victims Compensation Program and the Multi-Door and Probate Divisions.
- improvement of the adult holding facilities and construction of new U.S. Marshals Service administrative space in the Moultrie Courthouse, with a comprehensive long-term plan for facilities upgrades to be completed in fiscal 2012 and construction of a new, separate Juvenile Holding facility meeting current standards;
- continuation of sound fiscal management, including a transition to Federal financial statements and “unqualified” opinions on the Courts’ annual independent financial audits conducted in accordance with OMB Circular No. A-133 for fiscal years 2000 through 2008;
- disposition of 1,832 cases in the Court of Appeals and 119,411 cases in the Superior Court (FY 2008 statistics).

FY 2011 Request Summary

The D.C. Courts second five-year Strategic Plan, which will guide court operations until 2012, reflects input from the community, justice system agencies, and individuals served by the Courts, including litigants and their family members, victims, witnesses, attorneys, jurors, and others who were asked to assess their needs, views, and expectations of the Courts. The Courts’ divisions have developed Management Action Plans (MAP’s) which prioritize their activities and align them with courtwide goals and strategies. The FY 2011 budget request incorporates

the Courts' strategic issues and includes performance projections for all core functions. To build on past accomplishments and to enhance service to the public in the District of Columbia during FY 2011, the Courts request additional resources as outlined below.

FY 2011 Operating Budget: Summary by Strategic Goal

Listed below are the Courts' strategic issues and requested additional operating budget resources to ensure that we perform our mission with quality, professionalism, efficiency, and fiscal integrity:

- **Strategic Issue 1:** Fair and timely case resolution
- **Strategic Issue 2:** Access to justice
- **Strategic Issue 3:** A strong judiciary and workforce
- **Strategic Issue 4:** A sound infrastructure
- **Strategic Issue 5:** Security and disaster preparedness
- **Strategic Issue 6:** Public trust and confidence

Strategic Issue 1: Fair and timely case resolution--\$1,946,000 and 17 FTEs

Fair and impartial court processes are essential to the just resolution of disputes. We must ensure that cases are resolved on the merits in accordance with the rule of law, while providing due process and equal protection. Court proceedings and treatment of litigants must be free of bias as well as the appearance of bias. At the same time, courts must resolve cases in a timely manner and avoid undue delay. The effective administration of justice requires a careful balancing of the goals of fairness and timeliness.

The FY 2011 request includes \$1,946,000 and 17 FTEs to ensure fair and timely case resolution, including \$1,020,000 for 12 FTEs to enhance timeliness of appellate case resolution; \$499,000 to provide special advocates for abused and neglected children; \$164,000 and 1 FTE to increase the capacity of the General Counsel's office to conduct legal analyses and provide accurate and timely information to judges and court staff; \$83,000 and 1 FTE to assist in the investigation and stating of accounts; \$75,000 and 1 FTE to meet increased caseloads in civil alternative dispute resolution programs; \$55,000 and 1 FTE to meet the demands of the high volume Landlord Tenant courtroom; and \$50,000 and 1 FTE to enhance timeliness of jury panels.

Strategic Issue 2: Access to Justice--\$151,000 and 2 FTEs

Justice must be available to all members of our community. Differences such as culture, economics, language, and physical traits can serve as barriers to justice. Courts must continually strive to identify and eliminate barriers to access, assist personnel in understanding persons with different needs, and provide appropriate information and services to ensure accessibility.

The FY 2011 request includes \$151,000 and 2 FTEs to enhance access to justice, including \$83,000 and 1 FTE to expand the Guardianship Assistance Program to serve more elderly and disabled wards of the Court; and \$68,000 and 1 FTE to increase access to the judge-in-chambers.

Strategic Issue 3: Strong Judiciary and Workforce--\$301,000 and 2 FTEs

The effective administration of justice depends upon a team of judicial officers and court personnel who are committed to public service and well-prepared to perform their duties. Continuing professional education and training is vital, since we administer justice in a constantly changing legal, technological, and social environment. Our workforce must reflect the diversity of the community we serve in order to maintain the trust and confidence of the public.

The FY 2011 request includes \$301,000 and 2 FTEs to address the Courts' strategic issue of fostering a strong judiciary and workforce, including \$118,000 for 1 FTE to initiate workforce planning necessary to address the impending baby boom retirements and changing composition of the workforce; and \$183,000 and 1 FTE to enhance the professional development of judicial officers and court staff.

Strategic Issue 4: Sound Infrastructure--\$243,000 and 3 FTEs

Court facilities must support efficient operations and command respect for the independence and importance of the judicial branch in preserving a stable community. Modern technology must be employed to achieve administrative efficiencies and enhance the public's access to court information and services.

The FY 2011 request includes \$243,000 and 3 FTEs to address the Courts' strategic issue of maintaining a sound infrastructure, including \$125,000 for 2 FTEs to provide increased facility engineering support for the Court facilities, which will include five buildings in Judiciary Square in 2011 (Moultrie Courthouse, Historic Courthouse, Buildings A, B, and C) as well as leased space at Gallery Place and probation field units in each quadrant in the city; and \$118,000 for 1 FTE to administer the Courts' Commercial-Off-The-Shelf (COTS) information systems.

Strategic Issue 5: Security and Disaster Preparedness--\$50,000

The people of the District of Columbia must have confidence that their courts are safe and secure and will continue to operate during an emergency or disaster. Heightened security risks in the Nation's Capital pose significant challenges which we must continuously assess and for which we must plan diligently. Court personnel must perform their daily duties without concern for their safety or that of the public and must respond quickly and effectively in the event of an emergency.

The FY 2011 request includes \$50,000 to address the Courts' strategic issue of security and disaster preparedness by enhancing security by providing uniforms to facilitate identification and

visibility of engineering and support staff. In addition, as discussed below, the capital budget request includes resources to enhance the physical security of the court campus.

Strategic Issue 6: Public Trust and Confidence--\$1,160,000 and 2 FTEs

Trust and confidence in the courts are essential to maintaining an orderly democratic society. The people must perceive the judicial branch as fair and independent in resolving cases. At the same time, as a public institution courts are accountable for their performance and use of public funds. We must continually strive to be open and accessible to the community, while ensuring the independence of court decisions.

The FY 2011 request includes \$1,160,000 and 2 FTEs to address the Courts' strategic issue of engendering public trust and confidence, including \$925,000 to enhance public safety and reduce recidivism among juveniles under court supervision by expanding rehabilitative services for juveniles on probation; \$118,000 and 1 FTE to support long-range strategic planning and courtwide performance accountability and reporting; and \$117,000 and 1 FTE to strengthen families and parent/child relationships in families with child support orders.

Built-In Increases--\$7,420,000

The FY 2011 request also includes \$4,678,000 for a cost-of-living adjustment, \$1,060,000 for non-pay inflationary cost increases, and \$1,682,000 for within-grade increases.

Capital Budget Request: Infrastructure Investments

To support the Courts' Strategic Issue 4: A Sound Infrastructure as well as Strategic Issue 5: Security and Disaster Preparedness by ensuring the health and safety of those conducting business in our buildings, maintaining and improving the condition of court facilities, and addressing the space needs of court operations, the FY 2011 capital request totals \$204,180,000. The FY 2011 capital request reflects continuing progress in implementing the *Facilities Master Plan*, originally completed by the General Services Administration (GSA) in December 2002, with an update completed in 2009. The preliminary findings of the updated *Facilities Master Plan* project an 87,575 occupiable square foot shortfall over the next ten years for court operations and identify needed maintenance and improvements to existing facilities. The updated plan continues to recommend the three-part approach to meet the Courts' space shortfall that was originally identified in 2002 and is in progress: (1) restoration of the Historic Courthouse at 430 E Street for the D.C. Court of Appeals, thereby making additional space available in the Moultrie Courthouse for trial court operations; (2) construction of an addition to the Moultrie Courthouse to provide fully consolidated and state-of-the-art Family Court facilities; and (3) reoccupation of Building C, a court building adjacent to the Historic Courthouse that has until recently been used by the D.C. Government.

With the support of the President and Congress, the Courts have made significant progress in implementing the *Facilities Master Plan*. In a major milestone, the restoration of the Historic Courthouse was completed April 15, 2009. Buildings A and B have been renovated and now

house our Landlord Tenant and Small Claims courts and the Multi-Door and Probate Divisions, freeing space in the Moultrie Courthouse. A separate Family Court entrance and expanded facilities, including a Central Intake Center and child-friendly waiting area, have been constructed in the Moultrie Courthouse on the JM Level, a new Juvenile Holding Facility has been constructed, and additional space on the JM level is being renovated for Family Court services. This space was freed in March 2009 when the Civil Division moved to newly-renovated space on the 5th Floor of Moultrie. The renovation project has begun for the Adult Holding facility and U.S. Marshals Service administrative space. The FY 2011 capital request focuses on security, the renovation and expansion of the Moultrie Courthouse, the completion of Building C, building maintenance, and technology.

- **Security.** The Courts, like many public institutions, face security threats to daily operations and individual judges. In addition, the Courts face unique security risks due to the presence of hundreds of prisoners in the Moultrie Courthouse each day. To protect the 10,000 daily visitors to the courthouse and to meet increased security requirements since September 11, 2001, the Courts' request includes \$20.2 million to improve physical safety through perimeter security enhancements and lighting/signage upgrades.
- **Moultrie Courthouse Redesign.** The capital budget request includes \$100.7 million to put an addition on the courthouse at C Street, which has become critical in light of the projected 2018 campus-wide space shortfall, detailed in the updated Facilities Master Plan, and the expanded space planned for the U.S. Marshals Service in Moultrie. The new construction will contain trial courtrooms, judge's chambers, and court office space. The Moultrie Courthouse Addition will fulfill the Family Court mandate allowing the relocation of Social Services Division (juvenile probation) to the Moultrie Courthouse, thereby consolidating Family Court operations.

\$19.1 million to continue the renovation and reorganization of the interior of the Moultrie Courthouse, which finances the renovation of space vacated by those operations relocated to the Historic Courthouse and to Buildings A, B and C, and to move operations and functions within the courthouse in order to fully consolidate the Family Court in one location. The request also includes \$13.7 million for the phased renovation of the Moultrie Courthouse courtrooms, most of which are original to the building and lack modern safety, mechanical, electrical, and technological systems.

- **Building C Modernization.** The capital budget request includes \$15.9 million for the final phase of renovation and modernization of Building C for the Information Technology (IT) and Multi-Door Divisions. Originally constructed in the 1930's, Building C has been occupied by the District government for decades. All mechanical, electrical, vertical circulation, and life safety systems must be replaced and upgraded to meet modern standards. Renovation of Building C is a key element of the Facilities Master Plan, and the moves of the IT and Multi-Door Divisions will free space that is designated for other court functions. The FY 2010 appropriation includes \$27.2 million for design and the first phase of construction of the project.

- **Building Maintenance.** The capital budget also includes a request for \$22.5 million to maintain and upgrade the Courts' facilities, which encompass more than 1.1 million gross square feet of space and are 30 to 200 years old. Mechanical systems and structural repairs are necessary in order to ensure the safety of building occupants and to preserve the integrity of these historic structures. (For example, a 2006 study found the electrical system in the Moultrie Courthouse to pose a danger to workers.)
- **Technology.** The capital budget request includes \$3.3 million for the Courts' technology infrastructure, including upgrading technology in renovated buildings and office space, centralizing applications management, and standardizing replacement of obsolete equipment. Efficient court operations and public access to records increasingly depend on technology; maintenance of courthouse technology is critical for continued reliability and efficiency.
- **Additional Master Plan Activities.** The Capital Budget also includes \$8.7 million for other projects to further the recommendations of the Facilities Master Plan. This sum includes \$7 million for the design of a new northeast underground parking garage that will eliminate surface parking lots providing not only secure parking for judges and court staff, but also additional green, open space on Judiciary Square. This sum also includes \$1.7 million to begin returning support divisions from leased space to Judiciary Square.

Defender Services Budget Request

To support the Courts' Strategic Issue 2: Access to Justice, the Defender Services request totals \$55,000,000. In recent years, the Courts have devoted particular attention to improving the financial management and reforming the administration of the Defender Services programs. For example, the Courts have significantly revised the Criminal Justice Act (CJA) Plan for representation of indigent defendants to ensure that expenses are reasonable and the program is properly managed, and developed CJA attorney panels to ensure that highly qualified attorneys represent indigent defendants. In addition, the Courts have developed a new Counsel for Child Abuse and Neglect (CCAN) Plan for Family Court cases, adopting attorney practice standards and requiring attorney training and screening to ensure that well-qualified attorneys are appointed in these cases, and contracting for Guardian *ad litem* (GAL) services to enhance representation of abused and neglected children. The Guardianship Program for incapacitated adults has also been revised, imposing a training requirement on attorneys participating in the program.

Most recently, to strengthen financial management of the Defender Services accounts, the Courts have engaged an independent accounting firm to undertake a study (1) analyzing and quantifying the liability associated with appointed counsel who have received vouchers but have not submitted them for payment, (2) developing a methodology to recognize obligations, and (3) projecting future resource requirements. The Courts seek to improve the alignment of our financial statements, which under generally accepted accounting principles recognize this liability, with our financial system, which records these obligations upon payment. The Defender Services account has maintained a carryover balance from year to year to cover those vouchers that had been issued in prior years (at the time an attorney was appointed to a case) but not yet submitted for payment.

The study's recommendations are compelling: (1) obligation of new vouchers upon issuance instead of upon submission for payment and (2) obligation of existing vouchers that have been issued but not yet submitted for payment. The Courts began to implement these recommendations in FY 2010, converting the liability reflected in the existing vouchers to obligations in the financial system (using the carryover balance in the Defender Services account) and recording obligations at the time new vouchers are issued.

Appropriations Language Request

The FY 2011 Budget Request includes a request to increase the amount the Courts may transfer among the court entities financed in the Federal Payment to District of Columbia Courts. The three entities of the District of Columbia Courts, the Court of Appeals, the Superior Court, and the Court System, comprise a unified court system. As the three entities work together to develop new means of serving the public, executing their mission, and advancing administrative efficiencies, they require the authority to shift resources among themselves.

Chart 1
DISTRICT OF COLUMBIA COURTS
Organizational Structure

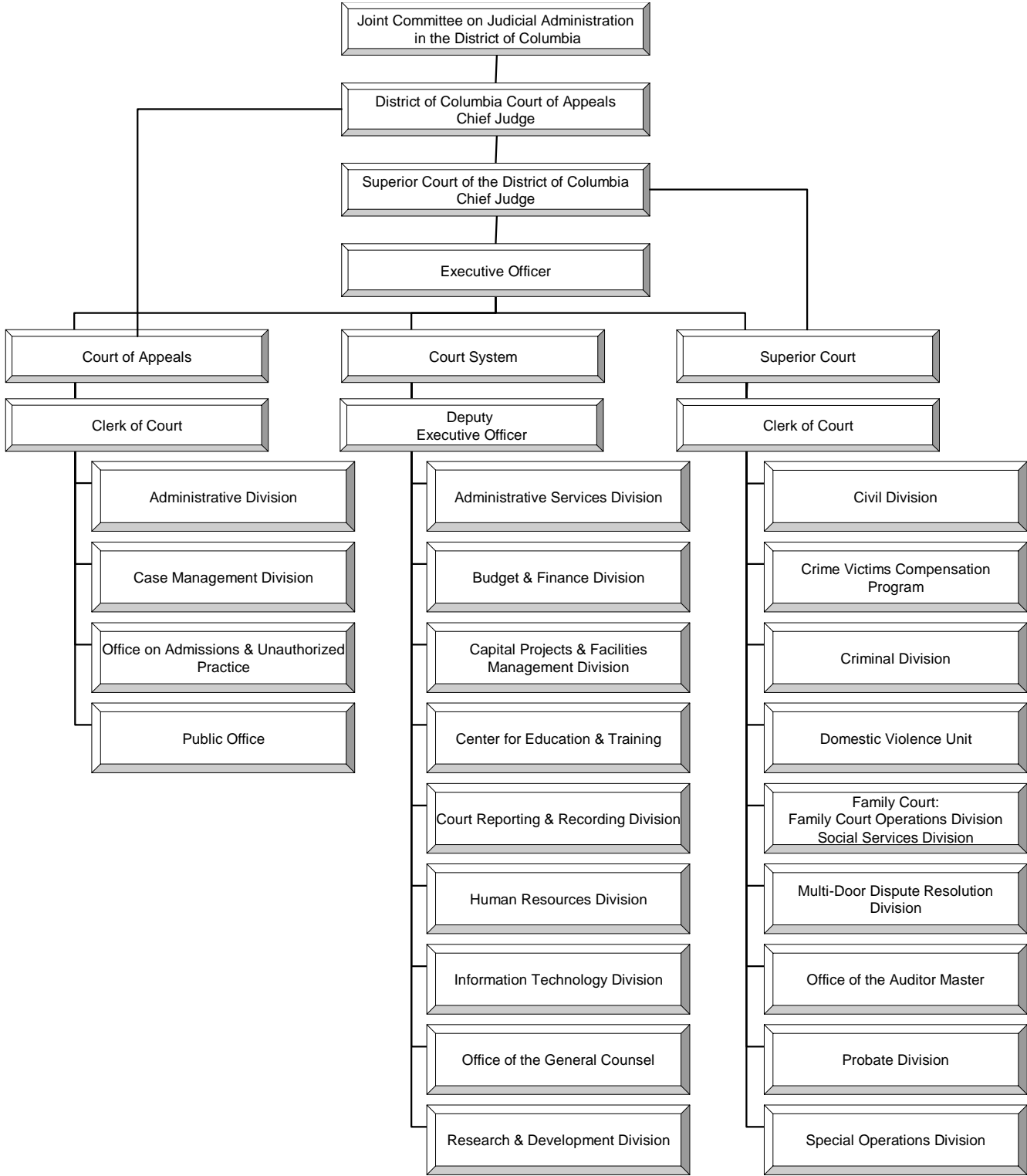


Table 1
DISTRICT OF COLUMBIA COURTS
FY 2011 Budget Submission
Summary Table

District of Columbia Court of Appeals

	Request	
	<u>Amount</u>	<u>FTE</u>
FY 2010 Enacted Budget	12,022,000	94
Requested Base Adjustments:		
<i>A. Strategic Issue 1: Fair and Timely Case Resolution</i>		
1. Enhancing Case Resolutions	<u>1,020,000</u>	<u>12</u>
<i>Subtotal</i>	<i>1,020,000</i>	<i>12</i>
<i>B. Built-In Cost Increases:</i>		
1. COLA, FY 2011	370,000	-
2. Within-Grade Increases	164,000	-
3. Non-pay built-in cost increases	<u>30,000</u>	<u>-</u>
<i>Subtotal</i>	<i>564,000</i>	<i>-</i>
FY 2011 Budget, Court of Appeals	13,606,000	106

Superior Court of the District of Columbia

	Request	
	<u>Amount</u>	<u>FTE</u>
FY 2010 Enacted Budget	108,524,000	938
<i>Non-recurring item</i>	<i>(1,600,000)</i>	
Revised Base	106,924,000	
Requested Base Adjustments:		
<i>A. Strategic Issue 1: Fair and Timely Case Resolution</i>		
1. Special Advocates for Abused and Neglected Children (Family Court Operations)	499,000	-
2. Accountant (Office of Auditor Master)	83,000	1
3. Civil ADR Case Manager (Multi-Door Division)	75,000	1
4. Landlord Tenant Courtroom Clerk (Civil Division)	55,000	1
5. Enhancing Timely Jury Panels (Special Operations Division)	<u>50,000</u>	<u>1</u>
<i>Subtotal</i>	<i>762,000</i>	<i>4</i>
<i>B. Strategic Issue 2: Access to Justice</i>		
1. Expansion of Guardianship Assistance Program (Probate Division)	83,000	1
2. Enhancing Access to Judge-in-Chambers (Special Operations Division)	<u>68,000</u>	<u>1</u>
<i>Subtotal</i>	<i>151,000</i>	<i>2</i>
<i>C. Strategic Issue 6: Public Trust and Confidence</i>		
1. Expanded Services for Youth Under Supervision (Family Court Social Services)	925,000	-
2. Fathering Court Initiative (Family Court Operations)	<u>117,000</u>	<u>1</u>
<i>Subtotal</i>	<i>1,042,000</i>	<i>1</i>
<i>E. Built-In Cost Increases:</i>		
1. COLA, FY 2011	3,205,000	-
2. Within-Grade Increases	1,030,000	-
3. Non-pay built-in cost increases	<u>345,000</u>	<u>-</u>
<i>Subtotal</i>	<i>4,580,000</i>	<i>-</i>
FY 2011 Budget, Superior Court	113,459,000	945

District of Columbia Court System

	Request	
	<u>Amount</u>	<u>FTE</u>
FY 2010 Enacted Budget	65,114,000	285
<i>Non-recurring item</i>	<i>(1,000,000)</i>	
Revised Base	64,114,000	
Requested Base Adjustments:		
A. <i>Strategic Issue 1: Fair and Timely Case Resolution</i>		
1. Associate General Counsel (Office of General Counsel)	<u>164,000</u>	<u>1</u>
<i>Subtotal</i>	<i>164,000</i>	<i>1</i>
B. <i>Strategic Issue 3: A Strong Judiciary and Workforce</i>		
1. Workforce Analyst (Human Resources Division)	118,000	1
2. Judicial Leadership Development (Center for Education & Training)	100,000	-
3. Education Specialist (Center for Education & Training)	<u>83,000</u>	<u>1</u>
<i>Subtotal</i>	<i>301,000</i>	<i>2</i>
C. <i>Strategic Issue 4: A Sound Infrastructure</i>		
1. Facility Repair Workers (Capital Projects & Facilities Management Division)	125,000	2
2. Applications Administration (Information Technology Division)	<u>118,000</u>	<u>1</u>
<i>Subtotal</i>	<i>243,000</i>	<i>3</i>
D. <i>Strategic Issue 5: Security and Disaster Preparedness</i>		
1. Staff Uniforms (Capital Projects & Facilities Management Division)	<u>50,000</u>	<u>-</u>
<i>Subtotal</i>	<i>50,000</i>	<i>-</i>
E. <i>Strategic Issue 6: Public Trust and Confidence</i>		
1. Strategic Management and Performance Accountability (Initiatives)	<u>118,000</u>	<u>1</u>
<i>Subtotal</i>	<i>118,000</i>	<i>1</i>
F. <i>Built-In Cost Increases:</i>		
1. COLA, FY 2011	1,103,000	-
2. Within-Grade Increases	488,000	-
3. Non-pay built-in cost increases	<u>685,000</u>	<u>-</u>
<i>Subtotal</i>	<i>2,276,000</i>	<i>-</i>
FY 2011 Budget, Court System	67,266,000	292
Grand Total, Operating Budget	194,331,000	1,343

DISTRICT OF COLUMBIA COURTS
Capital Improvements
FY 2011 Budget Submission
Summary Table

	<u>Request</u>
Renovations, Improvements & Expansions	
H. Carl Moultrie I Courthouse	
1. Renovation & Reorganization	19,140,000
2. Moultrie Courthouse Addition	100,700,000
3. Building A Modernization	1,700,000
4. Building C Modernization	15,900,000
5. Courtrooms and Judges Chambers	13,670,000
6. Campus Security, Signage and Lighting	20,220,000
7. Northeast Garage - New Construction	<u>7,020,000</u>
<i>Subtotal, Renovations, Improvements & Expansions</i>	<i>178,350,000</i>
Maintain Existing Infrastructure	
1. HVAC Electrical and Plumbing Upgrades	6,360,000
2. Restroom Improvements	1,060,000
3. Elevator and Escalator Repairs and Replacement	2,120,000
4. Fire and Security Alarm Systems	2,390,000
5. General Repair Projects	10,600,000
6. Technology Infrastructure	<u>3,300,000</u>
<i>Subtotal, Maintain Existing Infrastructure</i>	<i>25,830,000</i>
FY 2011 Budget, Capital Improvements	204,180,000

DISTRICT OF COLUMBIA COURTS
Defender Services
FY 2011 Budget Submission
Summary Table

	<u>Request</u>
FY 2010 Enacted Budget	55,000,000
Requested Base Adjustments	n/a
FY 2011 Budget, Defender Services	55,000,000

Table 2
DISTRICT OF COLUMBIA COURTS
FY 2011 Budget Justification
 Overview of Request

	FY 2010 <u>Enacted</u>	FY 2011 <u>Request</u>	Difference <u>FY 2010/2011</u>
Court of Appeals	12,022,000	13,606,000	1,584,000
Superior Court	108,524,000	113,459,000	4,935,000
Court System	<u>65,114,000</u>	<u>67,266,000</u>	<u>2,152,000</u>
Subtotal, Operations	185,660,000	194,331,000	8,671,000
Capital	75,520,000	204,180,000	128,660,000
Total, Federal Payment	261,180,000	398,511,000	137,331,000
Defender Services	55,000,000	55,000,000	-