

**DISTRICT OF COLUMBIA COURTS**  
**Summary**  
**Fiscal Year 2012**

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 2012, the Courts request \$347,962,000 for operations and capital improvements. Of this amount, \$13,183,000 is requested for the Court of Appeals; \$115,353,000 is requested for the Superior Court; \$70,206,000 is requested for the Court System; and \$149,220,000 is requested for capital improvements for courthouse facilities. In addition, the Courts request \$55,000,000 for the Defender Services account.

The FY 2012 budget request represents an operating budget increase of \$13.1 million (7%) and 47 full-time equivalent (FTE) positions over the FY 2010 level<sup>1</sup> and a capital budget increase of \$73.7 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);

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<sup>1</sup> Because no appropriation for FY 2011 has been enacted at the time of this submission, this submission uses the FY 2010 enacted budget level.

- 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;
- launch of the Building a Great Place to Work initiative, including 78% participation in the 2009 Human Capital Survey; based on the results of the survey, initiatives and teams were established in the areas of health and wellness, work/life balance, internal communications and performance management.
- 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 2013 and construction of a new, separate Juvenile Holding facility, completed in May 2009, meeting current standards;
- 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; the first Balanced and Restorative Justice Drop-In Centers in Southeast and Northeast D.C. to provide community-based juvenile probation supervision and services; 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; newly renovated space for the Civil Division in the Moultrie Courthouse; 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.
- 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 2009;
- disposition of 1,725 cases in the Court of Appeals and 122,883 cases in the Superior Court (FY 2009 statistics).

## **FY 2012 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 2012 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 2012, the Courts request additional resources as outlined below.

### **FY 2012 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--\$1,237,000 and 6 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 2012 request includes \$1,237,000 and 6 FTEs to ensure fair and timely case resolution, including \$595,000 to provide special advocates (CASAs) for abused and neglected children; \$173,000 and 3 FTEs to keep pace with higher domestic violence caseloads; \$161,000 and 1 FTE to provide additional leadership to and management of alternative dispute resolution programs; \$161,000 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; \$103,000 to update reference materials in judges' chambers and \$44,000 and 1 FTE to ensure the timely processing of court mail.

### ***Strategic Issue 2: Access to Justice--\$500,000***

*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 2012 request includes \$500,000 to enhance access to justice by meeting increased demand for foreign language and sign language interpreters who permit the public to participate fully in court proceedings.

### ***Strategic Issue 3: Strong Judiciary and Workforce--\$808,000 and 7FTEs***

*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 2012 request includes \$808,000 and 7 FTEs to address the Courts' strategic issue of fostering a strong judiciary and workforce, including \$528,000 and 4 FTEs to foster the strategic transformation of the Human Resources by, among other things, developing a courtwide human resources plan, engaging in succession planning, increasing automation for customer service, and providing increased support to court management; \$100,000 for leadership training for Superior Court judicial officers; \$81,000 for 1 FTE to enhance the professional development and continuing education of court personnel; and \$99,000 and 2 FTEs to coordinate the ordering and distribution of supplies.

### ***Strategic Issue 4: Sound Infrastructure--\$570,000 and 7 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 2012 request includes \$570,000 and 7 FTEs to address the Courts' strategic issue of maintaining a sound infrastructure, including \$270,000 for 4 FTEs to provide increased facility engineering support for the Court facilities, which includes five buildings in Judiciary Square in 2012 (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, \$163,000 for 2 FTES to address the audiovisual and courtroom technology service requests; and \$137,000 for 1 FTE to enhance the security of court information. In addition, as discussed below, the capital budget request includes resources to enhance the Courts' infrastructure.

***Strategic Issue 5: Security and Disaster Preparedness--\$1,160,000 and 2 FTEs***

*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 2012 request includes \$1,160,000 and 2 FTEs to address the Courts' strategic issue of security and disaster preparedness including \$1,110,000 and 2 FTEs to address needs identified by security assessments, including additional security cameras, a back-up to the electronic access control system, and dedicated staff to strengthen security operations management and \$50,000 to enhance security by providing uniforms to facilitate identification and visibility of 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--\$3,214,000 and 7 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 2012 request includes \$3,214,000 and 7 FTEs to address the Courts' strategic issue of engendering public trust and confidence, including \$2,522,000 to enhance public safety and reduce recidivism among juvenile girls under court supervision by creating a drop-in center for supervision and services; \$384,000 and 4 FTEs to support the enforcement of court orders by enhancing the collection of fines and fees; \$234,000 to enhance external and internal communications, thereby improving community outreach, local government relationships, and employee satisfaction and productivity; and \$74,000 and 1 FTE to strengthen families and parent/child relationships in child support cases.

***Built-In Increases--\$5,736,000***

To maintain the current level of service, the FY 2012 request also includes \$2,100,000 for non-pay inflationary cost increases and \$3,636,000 for within-grade increases. A cost of living adjustment is not included.

## ***Other Items--(\$143,000) and 18 FTEs<sup>2</sup>***

### **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 2012 capital request totals \$149,220,000. This request focuses on the Moultrie Courthouse, safety and security, and building maintenance.

The FY 2012 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 to address facilities requirements through 2018. The updated *Facilities Master Plan* projects a shortfall of 87,575 occupiable square foot over the next ten years for court operations and identifies 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 5<sup>th</sup> Floor of Moultrie. The renovation project has begun for the Adult Holding facility, and U.S. Marshals Service administrative space is complete.

In the next several years, as the D.C. Courts implement the Facilities Master Plan, the Moultrie Courthouse, the Courts' largest building by far, will be the focus of most of the Courts' capital projects. The Facilities Master Plan addresses the Courts' space shortfall by expanding the Moultrie Courthouse. This new construction will contain six criminal capable trial courtrooms, twenty-one judge's chambers, and office space. The Moultrie Courthouse Addition will fulfill the Family Court mandate by consolidating Social Services and all other Family Court functions on two levels of the Moultrie Courthouse.

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<sup>2</sup> Reflects the difference between \$2,600,000 for non-recurring items in the FY 10 Enacted Budget and \$2,457,000 for items included in the FY 11 President's Recommendation. The FY 11 President's Recommendation includes funding for 18 FTEs.

The D.C. Courts have coordinated renovations required by the D.C. Courts Facilities Master Plan with activities related to the maintenance of existing infrastructure, to minimize disruption to court operations. The D.C. Courts must continue to administer justice for the community during construction activities. For example, renovation and re-organization activities related to Family Court consolidation are coordinated with HVAC, Electrical and Plumbing Upgrades, Restroom Improvements, and Fire and Security Systems projects.

***Moultrie Courthouse.*** A significant portion of the FY 2012 capital budget request, \$60.50 million, is for the Moultrie Courthouse Addition (C Street Expansion). This addition will add 108,000 s.f. of new and renovated space to the Moultrie Courthouse and expand the building along the south façade at C Street. The full funding request for this project is distributed over three fiscal years.

The capital budget request includes \$21.01 million to continue the renovation and reorganization of the interior of the Moultrie Courthouse, which allows the Courts to move operations and functions within the courthouse in order to consolidate the Family Court in contiguous space on the John Marshall level.

The request also includes \$18.13 million for the Courtrooms and Chambers project to renovate two large courtrooms and create one new criminal-capable courtroom and two new civil courtrooms as well as renovating eight associate judges' and senior judges' chambers as they become available.

***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. The Courts' request includes \$20.22 million to improve physical safety through perimeter security enhancements and lighting/signage upgrades.

***Infrastructure Maintenance.*** The capital budget also includes a request for \$25.75 million to maintain and upgrade the Courts' facilities. 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. Continuing work on a 2006 study that found the electrical system in the Moultrie Courthouse to pose a danger to workers, the Courts request \$5.15 million for the HVAC, Electrical, and Plumbing Upgrades project. To renovate restrooms heavily used by the public and court staff, \$1.03 million is requested. The \$1.29 million requested for Fire and Security will finance a sprinkler system for the Moultrie Courthouse, as recommended by GSA and U.S. Marshals Service studies. In addition, \$13.78 million is requested for General Repair Projects, for, among other things, ADA accessibility, safety repairs, Moultrie Courthouse roof replacement, and continued replacement of doors and windows and continued cleaning of the exterior of the Courts' buildings. Finally, \$4.5 million is requested for technology infrastructure enhancements.

**Additional Master Plan Activities.** The Capital Budget also includes \$1.7 million to begin returning support divisions from leased space to newly-vacated space in 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 2012 Budget Request includes a few language requests. In addition to updating and clarifying existing language, the request increases the Courts' transfer authority and restores the Courts' representation funds to the FY 2010 level.

The Courts request to increase the amount that may be transferred 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.

In addition, the request would restore the Courts' representation funds to the \$2,500 included in the FY 2010 appropriation. The Courts need these funds, for example, to support legal education in the District and to host international visitors. This amount is commensurate with small federal agencies and considerably less than the representation available to other District officials.

Chart 1  
 DISTRICT OF COLUMBIA COURTS  
 Organizational Structure

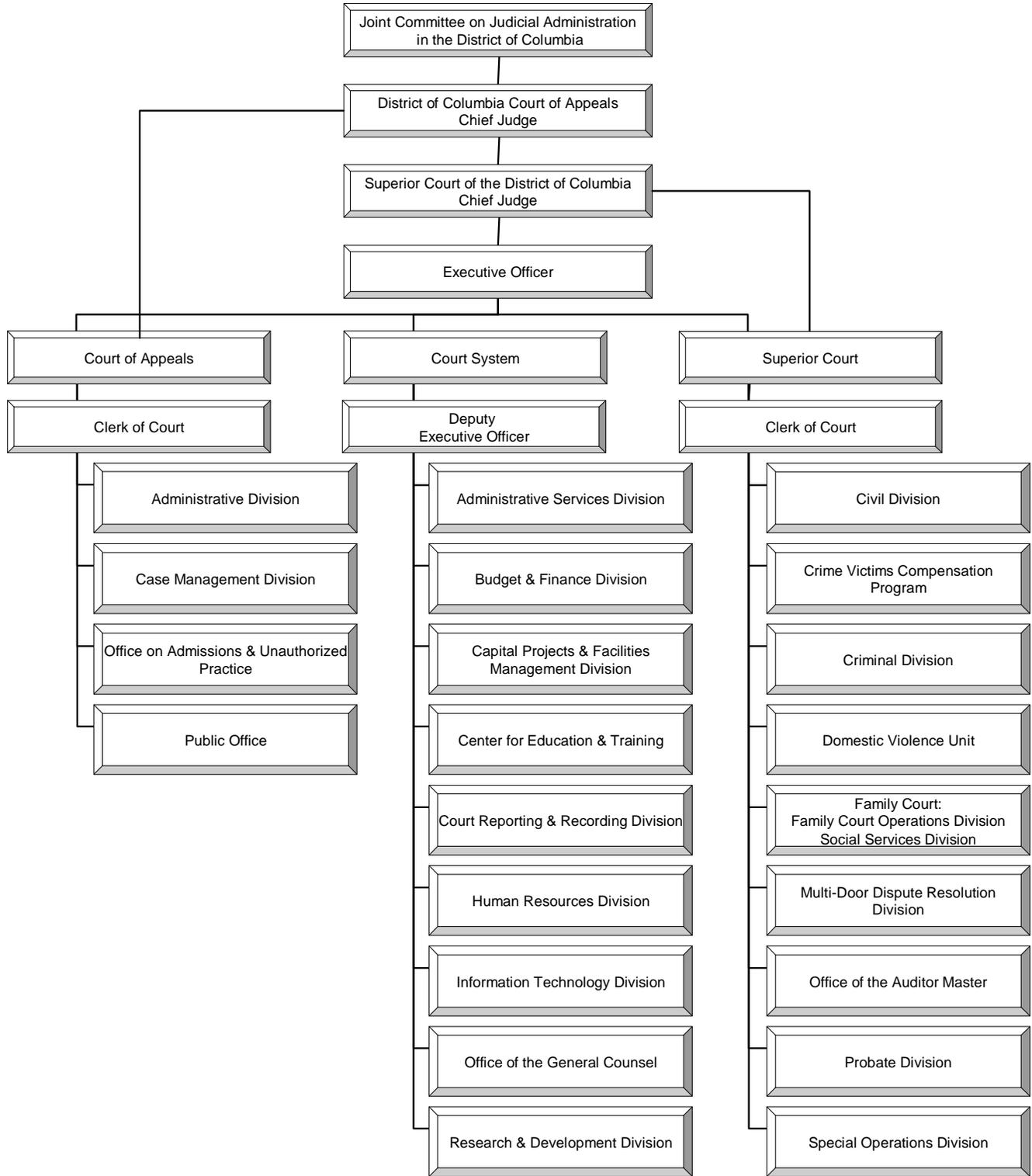


Table 1  
**DISTRICT OF COLUMBIA COURTS**  
**FY 2012 Budget Submission**  
Summary Table

	Request	
	<u>Amount</u>	<u>FTE</u>
<b>District of Columbia Court of Appeals</b>		
<b>FY 2010 Enacted Budget</b>	<b>12,022,000</b>	<b>94</b>
<b>FY 2011 Annualized CR<sup>3</sup></b>	<b>12,022,000</b>	<b>94</b>
Requested Base Adjustments:		
<i>A. New Initiatives in FY 2011 President's Recommendation</i>	<i>765,000</i>	<i>9</i>
<i>B. Built-In Cost Increases:</i>		
1. COLA	0	-
2. Within-Grade Increases	343,000	-
3. Non-pay built-in cost increases	<u>53,000</u>	<u>-</u>
<i>Subtotal</i>	<i>396,000</i>	<i>-</i>
<b>FY 2012 Budget, Court of Appeals</b>	<b>13,183,000</b>	<b>103</b>
<b>Superior Court of the District of Columbia</b>		
<b>FY 2010 Enacted Budget</b>	<b>108,524,000</b>	<b>936</b>
<b>FY 2011 Annualized CR</b>	<b>108,524,000</b>	<b>936</b>
<i>Non-recurring item</i>	<i>-1,600,000</i>	
<b>Revised FY 2010 Base</b>	<b>106,924,000</b>	<b>936</b>
Requested Base Adjustments:		
<i>A. New Initiatives in FY 2011 President's Recommendation</i>	<i>1,456,000</i>	<i>7</i>
<i>B. Strategic Issue 1: Fair and Timely Case Resolution</i>		
1. Special Advocates for Abused and Neglected Children (Family Court Operations Division)	595,000	-
2. Domestic Violence Unit Staff (Domestic Violence Unit)	173,000	3
3. Deputy Director (Multi-Door Division)	161,000	1
4. Legal Reference Materials (Special Operations Division)	<u>103,000</u>	<u>-</u>
<i>Subtotal</i>	<i>1,032,000</i>	<i>4</i>
<i>C. Strategic Issue 2: Access to Justice</i>		
1. Court Interpreters Increase (Special Operations Division)	<u>500,000</u>	<u>-</u>
<i>Subtotal</i>	<i>500,000</i>	<i>-</i>
<i>D. Strategic Issue 6: Public Trust and Confidence</i>		
1. Balanced and Restorative Justice Drop-In Center (Family Court Social Services Division)	2,522,000	-
2. Fathering Court Initiative (Family Court Operations Division)	<u>74,000</u>	<u>1</u>
<i>Subtotal</i>	<i>2,596,000</i>	<i>1</i>
<i>E. Built-In Cost Increases:</i>		
1. COLA	0	-
2. Within-Grade Increases	2,158,000	-
3. Non-pay built-in cost increases	<u>687,000</u>	<u>-</u>
<i>Subtotal</i>	<i>2,845,000</i>	<i>-</i>
<b>FY 2012 Budget, Superior Court</b>	<b>115,353,000</b>	<b>948</b>

<sup>3</sup>Note: A full-year 2011 appropriation for this account was not enacted at the time the budget was prepared; therefore, this account is operating under a continuing resolution (P.L. 111-242, as amended). The amounts included for 2011 reflect the annualized level provided by the continuing resolution.

**District of Columbia Court System**

	Request	
	<u>Amount</u>	<u>FTE</u>
<b>FY 2010 Enacted Budget</b>	<b>65,114,000</b>	<b>285</b>
<b>FY 2011 Annualized CR</b>	<b>65,114,000</b>	<b>285</b>
<i>Non-recurring item</i>	<u>-1,000,000</u>	
<b>Revised FY 2010 Base</b>	<b>64,114,000</b>	<b>285</b>
Requested Base Adjustments:		
<i>A. New Initiatives in FY 2011 President's Recommendation</i>	<i>236,000</i>	<i>2</i>
<i>B. Strategic Issue 1: Fair and Timely Case Resolution</i>		
1. Associate General Counsel (Office of General Counsel)	161,000	1
2. Mail Clerk (Administrative Services Division)	<u>44,000</u>	<u>1</u>
<i>Subtotal</i>	<i>205,000</i>	<i>2</i>
<i>C. Strategic Issue 3: A Strong Judiciary and Workforce</i>		
1. Strategic Human Resources (Human Resources Division)	528,000	4
2. Judicial Leadership Development (Center for Education & Training)	100,000	-
3. Inventory Technicians (Administrative Services division)	99,000	2
4. Education Specialist (Center for Education & Training)	<u>81,000</u>	<u>1</u>
<i>Subtotal</i>	<i>808,000</i>	<i>7</i>
<i>D. Strategic Issue 4: A Sound Infrastructure</i>		
1. Enhance Facilities Maintenance (Capital Projects & Facilities Management Division)	270,000	4
2. Multimedia Specialists (Information Technology Division)	163,000	2
3. Information Security Officer (Information Technology Division)	<u>137,000</u>	<u>1</u>
<i>Subtotal</i>	<i>570,000</i>	<i>7</i>
<i>E. Strategic Issue 5: Security and Disaster Preparedness</i>		
1. Enhancing Public Security (Initiatives Section)	1,110,000	2
2. Staff Uniforms (Capital Projects & Facilities Management Division)	<u>50,000</u>	<u>-</u>
<i>Subtotal</i>	<i>1,160,000</i>	<i>2</i>
<i>F. Strategic Issue 6: Public Trust and Confidence</i>		
1. Improve Collection of Fees and Assessments (Budget & Finance Division)	384,000	4
2. Enhancing Court Communications (Executive Office)	<u>234,000</u>	<u>2</u>
<i>Subtotal</i>	<i>618,000</i>	<i>6</i>
<i>G. Built-In Cost Increases:</i>		
1. COLA	0	-
2. Within-Grade Increases	1,135,000	-
3. Non-pay built-in cost increases	<u>1,360,000</u>	<u>-</u>
<i>Subtotal</i>	<i>2,495,000</i>	<i>-</i>
<b>FY 2012 Budget, Court System</b>	<b>70,206,000</b>	<b>311</b>
<b>Grand Total, Operating Budget</b>	<b>198,742,000</b>	<b>1,362</b>

**DISTRICT OF COLUMBIA COURTS**  
**Capital Improvements**  
**FY 2012 Budget Submission**  
Summary Table

	<u>Request</u>
Renovations, Improvements & Expansions	
H. Carl Moultrie I Courthouse	
1. Renovation & Reorganization	21,010,000
2. Moultrie Courthouse Addition	60,500,000
3. Building A Modernization	3,610,000
4. Courtrooms and Judges Chambers	18,130,000
5. Campus Security, Signage and Lighting	<u>20,220,000</u>
<i>Subtotal, Renovations, Improvements &amp; Expansions</i>	<i>123,470,000</i>
Maintain Existing Infrastructure	
1. HVAC Electrical and Plumbing Upgrades	5,150,000
2. Restroom Improvements	1,030,000
3. Fire and Security Alarm Systems	1,290,000
4. General Repair Projects	13,780,000
5. Technology Infrastructure	<u>4,500,000</u>
<i>Subtotal, Maintain Existing Infrastructure</i>	<i>25,750,000</i>
<b>FY 2012 Budget, Capital Improvements</b>	<b>149,220,000</b>

**DISTRICT OF COLUMBIA COURTS**  
**Defender Services**  
**FY 2012 Budget Submission**  
Summary Table

<b>FY 2010 Enacted Budget</b>	<u><b>55,000,000</b></u>
<b>FY 2011 Annualized CR</b>	<b>55,000,000</b>
Requested Base Adjustments	n/a
<b>FY 2012 Budget, Defender Services</b>	<b>55,000,000</b>

Table 2  
**DISTRICT OF COLUMBIA COURTS**  
**FY 2012 Budget Submission**  
 Overview of Request

	FY 2010 <u>Enacted Budget</u>	FY 2011 <u>Annualized CR</u>	FY 2012 <u>Request</u>	Difference <u>FY 2010/2012</u>
Court of Appeals	12,022,000	12,022,000	13,183,000	1,161,000
Superior Court	108,524,000	108,524,000	115,353,000	6,829,000
Court System	<u>65,114,000</u>	<u>65,114,000</u>	<u>70,206,000</u>	<u>5,092,000</u>
Subtotal, Operations	185,660,000	185,660,000	198,742,000	13,082,000
Capital	75,520,000	75,520,000	149,220,000	73,700,000
Total, Federal Payment	261,180,000	261,180,000	347,962,000	86,782,000
Defender Services	55,000,000	55,000,000	55,000,000	-