

DISTRICT OF COLUMBIA COURTS
Summary Statement
Fiscal Year 2010

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 2010, the Courts request \$352,228,000 for operations and capital improvements. Of this amount, \$13,156,000 is requested for the Court of Appeals; \$111,036,000 is requested for the Superior Court; \$66,256,000 is requested for the Court System; and \$161,780,000 is requested for capital improvements for courthouse facilities. In addition, the Courts request \$55,000,000 for the Defender Services account.

The FY 2010 budget request represents an operating budget increase of \$18.1 million and 11 full-time equivalent (FTE) positions over the FY 2009 Enacted Budget and a capital budget increase of \$85.7 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. It also reflects a transfer of \$2,500,000 from Superior Court to Court System.

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 our facilities for the public and court personnel, and measuring our performance to ensure accountability. 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 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);
- implementation of the Family Court Act, including: expanded, family-friendly facilities; a Central Intake Center; one family-one judge case management; improvements in the quality of legal representation in abuse/neglect and juvenile cases through the development of attorney practice standards and panels; establishment of a Family Treatment Court for mothers with substance abuse problems and their children;

- creation of self-help centers to assist unrepresented litigants in Family Court, Landlord Tenant and Small Claims courts, and Probate 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 13 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 civil case docket information and juror services;
- 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 and to government filings in juvenile matters, with development underway to expand to landlord tenant, small claims, abuse and neglect, and probate matters;
- 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, in August 2008 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 to evaluate 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 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 and U.S. Marshals Service office 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 to be complete in fiscal 2009;
- continuation of sound fiscal management, including “unqualified” opinions on the Courts’ annual independent financial audits conducted in accordance with OMB Circular No. A-133 for fiscal years 2000 through 2007;
- disposition of over 1,770 cases in the Court of Appeals and 117,968 cases in the Superior Court (CY 2008 statistics), continuing operation as one of the busiest courthouses in the nation (Superior Court judges handle more cases, on average, than judges in all but ten states, and case filings per capita in both the Superior Court and Court of Appeals rank at or near the highest in most categories, as examined by the National Center for State Courts).

FY 2010 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 2010 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 2010, the Courts request additional resources as outlined below.

FY 2010 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--\$307,000 and 3 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 2010 request includes \$307,000 and 3 FTEs to ensure fair and timely case resolution, including \$158,000 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; \$95,000 and 1 FTE to resolve complex civil cases expeditiously through mediation; and \$54,000 and 1 FTE to meet the demands of the high volume Small Claims courtroom.

Strategic Issue 2: Access to Justice--\$95,000 and 1 FTE

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 2010 request includes \$95,000 and 1 FTE to enhance access to justice for criminal defendants with mental illnesses, to link them with mental health system services that may divert them from the criminal justice system and reduce repeated criminal offenses.

Strategic Issue 3: Strong Judiciary and Workforce--\$208,000 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 2010 request includes \$208,000 and 2 FTEs to address the Courts' strategic issue of fostering a strong judiciary and workforce, including \$113,000 for 1 FTE to initiate workforce planning necessary to address the impending baby boom retirements and changing composition of the workforce and \$95,000 for 1 FTE to enhance the professional development of judicial officers and court staff.

Strategic Issue 4: Sound Infrastructure--\$3,753,000 and 2 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 2010 request includes \$3,753,000 and 2 FTEs to address the Courts' strategic issue of maintaining a sound infrastructure, including \$1,825,000 to provide increased facilities upkeep services to address increasing responsibilities for building maintenance and repair as the Courts continue to implement our 10-year *Facilities Master Plan* and to manage our infrastructure, which will include five buildings in Judiciary Square in 2010 (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; \$1,100,000 for utilities for the restored Historic Old Courthouse; \$600,000 for warehouse space to store equipment and court records and free valuable courthouse space; and \$133,000 and 1 FTE for a project manager to plan and supervise the move of the Courts' technology backbone to Building C upon its renovation; and \$95,000 for 1 FTE to enhance Information Technology Division customer service.

Strategic Issue 5: Security and Disaster Preparedness--\$25,000

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 2010 request includes \$25,000 for uniforms for workers who make rounds through the secure corridors to enhance identification and visibility of these staff by security. 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--\$5,706,000 and 3 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 2010 request includes \$5,706,000 and 3 FTEs to address the Courts' strategic issue of engendering public trust and confidence, including \$3,650,000 to enhance public safety, reduce recidivism among juveniles under court supervision, and adopt best practices models for juvenile probation by expanding rehabilitative services and establishing an additional Balanced and Restorative Justice Drop-In Center in another quadrant of the District modeled on the new center in Southeast D.C.; \$1,571,000 to support on-going implementation of court performance measurement and reporting through development and purchase of performance management software and long-range strategic planning through staff training and services; \$189,000 and 2 FTEs to enhance fiscal management in accounting; \$185,000 to increase the transit subsidy for court personnel; and \$112,000 and 1 FTE to strengthen parent/child relationships in families with child support orders.

Built-In Increases--\$8,021,000

The FY 2010 request also includes \$5,554,000 for a cost-of-living adjustment, \$1,065,000 for non-pay inflationary cost increases, and \$1,402,000 for within-grade increases. The Courts' request includes within-grade increases for employees because unlike typical agencies, which may fund these increases through cost savings realized during normal turnover, the Courts typically have a very low turnover rate (5.5% in FY 2006).

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 2010 capital request totals \$161,780,000. The FY 2010 capital request reflects continuing progress in implementing the *Facilities Master Plan*, completed by the General Services Administration (GSA) in December 2002. The *Facilities Master Plan* projected a 134,000 occupiable square foot shortfall over ten years for court operations and identified needed maintenance and improvements to existing facilities. The plan recommended a three-part approach to meeting the Courts' space shortfall: (1) restoration of the Historic Courthouse at 451 Indiana Avenue 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 on the JM Level, a new Juvenile Holding Facility is under construction, and the recently vacated portion of the 5th floor is undergoing renovation so the Civil Division can move from the JM Level, freeing up additional space on the JM level for Family Court services. The renovation project has begun for the Adult Holding facility and U.S. Marshals Service administrative space. The FY 2010 capital request focuses on security, the renovation and expansion of the Moultrie Courthouse, the renovation of Building C, and Building Maintenance.

- **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 \$19.1 million to improve physical safety through perimeter security enhancements and lighting/signage upgrades.

Equally important is the personal safety of those deciding cases and the public and staff involved in courtroom proceedings. The U.S. Marshals Service (USMS) provides security and protection for our judges and in our courtrooms. The Moultrie Courthouse was constructed 30 years ago for a much smaller operation (e.g., the number of trial court judges has increased by about 30%, requiring a corresponding increase in courtrooms and office space). The D.C. Courts' space shortage and infrastructure repair requirements apply equally to the space occupied by the USMS, which houses its largest and busiest operation nationwide in the Moultrie Courthouse. In February 2008, Courts revised a feasibility study of upgrades required for the adult cellblock and administrative space occupied by the U.S.

Marshals Service. In FY 2008, Congress appropriated \$16 million for these renovations, and \$35.5 million is included in the FY 2009 appropriation; the remainder of the estimated cost of \$15 million has been included in our capital request.

- **Moultrie Courthouse Redesign.** The capital budget request includes \$32 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 and B, and to move operations and functions within the courthouse in order to fully consolidate the Family Court in one location. The request also includes \$21.2 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. The request also includes \$10.1 million to put an addition on the rear of the courthouse at C Street, which has become critical in light of the expanded space planned for the USMS in Moultrie.
- **Building C Modernization.** The capital budget request includes \$27.2 million for the 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.
- **Building Maintenance.** The capital budget also includes a request for \$34.1 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.)

Defender Services Budget Request

To support the Courts' Strategic Issue 2: Access to Justice, the Defender Services request totals \$55,000,000, and includes funds to complete phasing in the \$90 hourly rate in the FY 2009 appropriation. 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, also developing 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 has also been revised, imposing a training requirement on attorneys participating in the program.

- **Attorney Compensation.** The Courts' FY 2010 budget request represents an increase of \$2,525,000 over the FY 2009 level. This increase reflects the completion of the phase-in of a compensation adjustment for attorneys to \$90 per hour, to approach the hourly rate currently paid court-appointed attorneys at the Federal courthouse across the street so that high quality legal representation remains available to the indigent at the D.C. Courts.

Appropriations Language Request

The FY 2010 Budget Request includes requests for two appropriation language adjustments. The first is for a modest increase in the funds available for official reception and representation purposes, to \$2,500. These funds are used to meet responsibilities such as supporting legal education in the District, working with D.C. Bar committees of volunteers, and hosting the high number of international guests who visit the D.C. Courts to learn about legal systems in democratic societies. The amount requested is commensurate with small federal agencies and considerably less than the representation funds of other District officials. The second requests deletion of language related to supplementing the Defender Services account with operating funds. The Defender Services account must continue to receive adequate funding to ensure the quality representation for the indigent. The Courts cannot rely upon funds intended for court operations to finance this account.

Chart 1
DISTRICT OF COLUMBIA COURTS
Organizational Structure

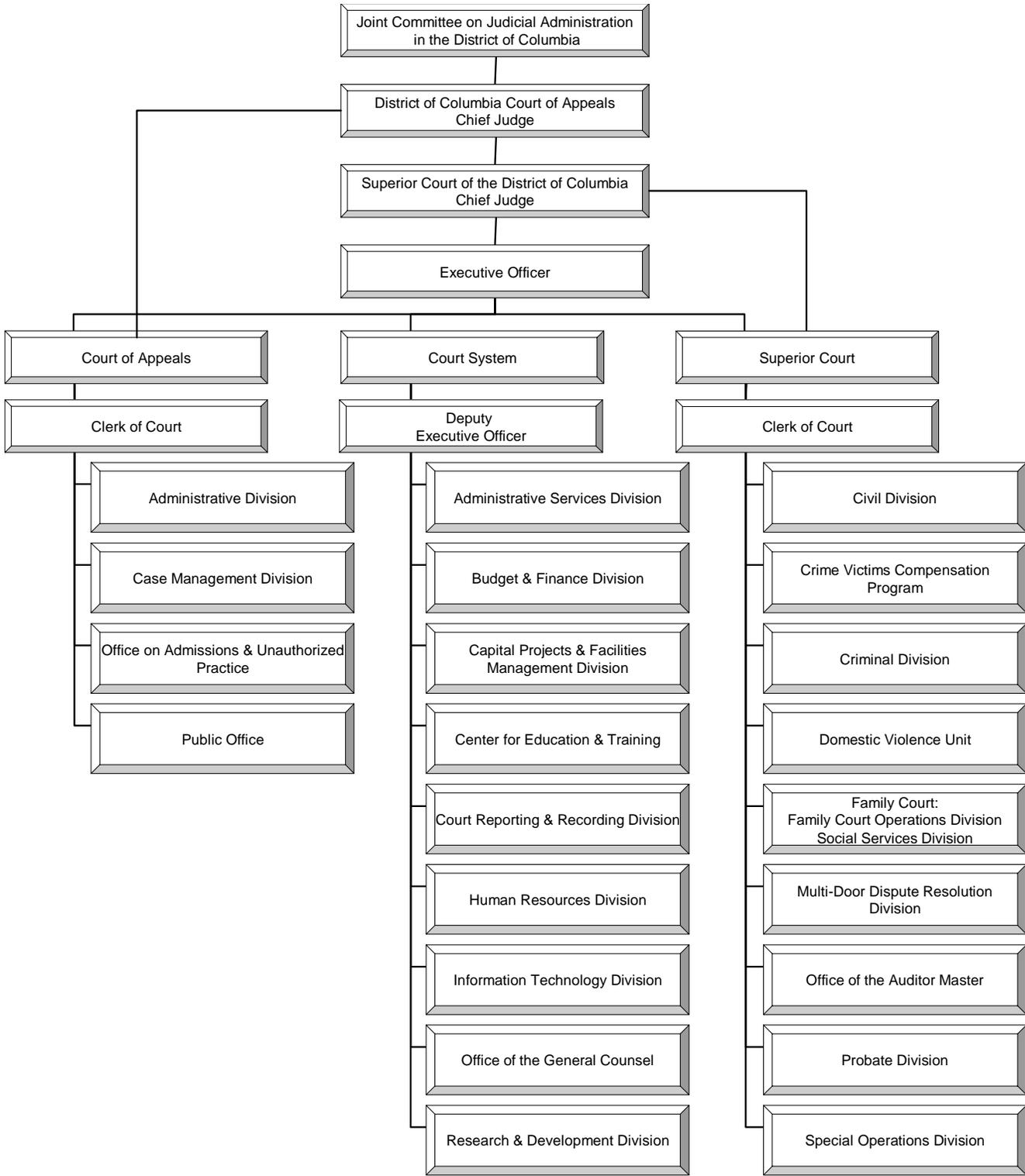


Table 1
DISTRICT OF COLUMBIA COURTS
FY 2010 Budget Submission
 Summary Table

District of Columbia Court of Appeals

	Request	
	<u>Amount</u>	<u>FTE</u>
FY 2009 Enacted Budget	12,630,000	94
Requested Base Adjustments:		
<i>A. Strategic Issue 6: Public Trust and Confidence</i>		
1. Transit Subsidy Benefit Increase (Human Resources Division)	8,000	0
<i>Subtotal</i>	<i>8,000</i>	<i>0</i>
<i>B. Built-In Cost Increases:</i>		
1. COLA, FY 2010	436,000	0
2. Within-Grade Increases	34,000	0
3. Non-pay built-in cost increases	48,000	0
<i>Subtotal</i>	<i>518,000</i>	<i>0</i>
FY 2010 Budget, Court of Appeals	13,156,000	94

Superior Court of the District of Columbia

	Request	
	<u>Amount</u>	<u>FTE</u>
FY 2009 Enacted Budget	104,277,000	928
<i>Transfer to Court System for Leases</i>	<i>(2,500,000)</i>	-
Revised Base	101,777,000	928
Requested Base Adjustments:		
<i>A. Strategic Issue 1: Fair and Timely Case Resolution</i>		
1. Special Civil Mediator (Multi-Door Division)	95,000	1
2. Small Claims Courtroom Clerk (Civil Division)	54,000	1
<i>Subtotal</i>	<i>149,000</i>	<i>2</i>
<i>B. Strategic Issue 2: Access to Justice</i>		
1. Mental Health Court Coordinator (Criminal Division)	95,000	1
<i>Subtotal</i>	<i>95,000</i>	<i>1</i>
<i>C. Strategic Issue 6: Public Trust and Confidence</i>		
1. Enhancing Juvenile Probation Services (Family Court Social Services)	3,650,000	0
2. Fathering Court Initiative (Family Court Operations)	112,000	1
3. Transit Subsidy Benefit Increase (Human Resources Division)	138,000	0
<i>Subtotal</i>	<i>3,900,000</i>	<i>1</i>
<i>D. Built-In Cost Increases:</i>		
1. COLA, FY 2010	3,810,000	0
2. Within-Grade Increases	901,000	0
3. Non-pay built-in cost increases	404,000	0
<i>Subtotal</i>	<i>5,115,000</i>	<i>0</i>
FY 2010 Budget, Superior Court	111,036,000	932

District of Columbia Court System

	Request	
	<u>Amount</u>	<u>FTE</u>
FY 2009 Enacted Budget	55,426,000	277
<i>Transfer From Superior Court for Leases</i>	<u>2,500,000</u>	
Revised Base	57,926,000	277
Requested Base Adjustments:		
<i>A. Strategic Issue 1: Fair and Timely Case Resolution</i>		
1. Associate General Counsel (Office of General Counsel)	<u>158,000</u>	<u>1</u>
<i>Subtotal</i>	<i>158,000</i>	<i>1</i>
<i>B. Strategic Issue 3: A Strong Judiciary and Workforce</i>		
1. Workforce Analyst (Human Resources Division)	113,000	1
2. Education Specialist (Center for Education & Training)	<u>95,000</u>	<u>1</u>
<i>Subtotal</i>	<i>208,000</i>	<i>2</i>
<i>C. Strategic Issue 4: A Sound Infrastructure</i>		
1. Increased Facilities Upkeep Services (Capital Projects & Facilities Management Division)	1,825,000	0
2. Warehouse Storage Space (Administrative Services Division)	600,000	0
Utilities for the Restored Historic Old Courthouse	1,100,000	-
3. IT Infrastructure Project Manager (Information Technology Division)	133,000	1
4. Customer Service Specialist (Information Technology Division)	<u>95,000</u>	<u>1</u>
<i>Subtotal</i>	<i>3,753,000</i>	<i>2</i>
<i>D. Strategic Issue 5: Security and Disaster Preparedness</i>		
1. Staff Uniforms (Administrative Services Division)	<u>25,000</u>	<u>0</u>
<i>Subtotal</i>	<i>25,000</i>	<i>0</i>
<i>E. Strategic Issue 6: Public Trust and Confidence</i>		
1. Enhancing Performance Reporting and Strategic Management (Initiatives)	1,571,000	0
2. Accountants (Budget & Finance)	189,000	2
3. Transit Subsidy Benefit Increase (Human Resources Division)	<u>38,000</u>	<u>0</u>
<i>Subtotal</i>	<i>1,798,000</i>	<i>2</i>
<i>F. Built-In Cost Increases:</i>		
1. COLA, FY 2010	1,308,000	0
2. Within-Grade Increases	467,000	0
3. Non-pay built-in cost increases	<u>613,000</u>	<u>0</u>
<i>Subtotal</i>	<i>2,388,000</i>	<i>0</i>
FY 2010 Budget, Court System	66,256,000	284
Grand Total, Operating Budget	190,448,000	1,310

DISTRICT OF COLUMBIA COURTS
Capital Improvements
FY 2010 Budget Submission
Summary Table

	<u>Request</u>
Renovations, Improvements & Expansions	
H. Carl Moultrie I Courthouse	
1. Renovation & Reorganization	32,000,000
2. Adult Holding Facilities/USMS Space Renovation	15,000,000
3. C Street Expansion	10,110,000
4. Building B Modernization	2,120,000
5. Building C Modernization	27,240,000
6. Courtrooms and Judges Chambers	21,170,000
7. Campus Security, Signage and Lighting	19,080,000
8. East Garage - New Construction	<u>1,000,000</u>
<i>Subtotal, Renovations, Improvements & Expansions</i>	<i>127,720,000</i>
Maintain Existing Infrastructure	
1. HVAC Electrical and Plumbing Upgrades	14,520,000
2. Restroom Improvements	1,000,000
3. Elevator and Escalator Repairs and Replacement	2,000,000
4. Fire and Security Alarm Systems	5,560,000
5. General Repair Projects	8,960,000
6. IJIS & Technology Infrastructure	<u>2,020,000</u>
<i>Subtotal, Maintain Existing Infrastructure</i>	<i>34,060,000</i>
FY 2010 Budget, Capital Improvements	161,780,000

DISTRICT OF COLUMBIA COURTS
Defender Services
FY 2010 Budget Submission
Summary Table

	<u>Request</u>
FY 2009 Enacted Budget	52,475,000
Requested Base Adjustments	
A. <i>Continue Phase-in of Hourly Rate Increase to \$90</i>	
1. CJA Attorneys	1,900,000
2. CCAN Attorneys	500,000
3. Guardianship Program Attorneys	<u>125,000</u>
<i>Subtotal</i>	<i>2,525,000</i>
FY 2010 Budget, Defender Services	55,000,000

Table 2
DISTRICT OF COLUMBIA COURTS
FY 2010 Budget Justification
 Overview of Request

	FY 2009 <u>Enacted</u>	FY 2010 <u>Request *</u>	Difference <u>FY 2009/2010</u>
Court of Appeals	12,630,000	13,156,000	526,000
Superior Court	104,277,000	111,036,000	6,759,000
Court System	<u>55,426,000</u>	<u>66,256,000</u>	<u>10,830,000</u>
Subtotal, Operations	172,333,000	190,448,000	18,115,000
Capital	76,076,000	161,780,000	85,704,000
Total, Federal Payment	248,409,000	352,228,000	103,819,000
Defender Services	52,475,000	55,000,000	2,525,000

*Reflects transfer of \$2,500,000 from Superior Court to Court System to consolidate funds for leases, facilitating more efficient facilities management.