

DISTRICT OF COLUMBIA COURTS' FY 2000 BUDGET
REQUEST

COMMUNICATION

FROM

THE PRESIDENT OF THE UNITED STATES

TRANSMITTING

THE DISTRICT OF COLUMBIA COURTS' FY 2000 BUDGET REQUEST



FEBRUARY 8, 1999.—Referred to the Committee on Appropriations and
ordered to be printed

U.S. GOVERNMENT PRINTING OFFICE

To the Congress of the United States:

In accordance with the District of Columbia Code, as amended, I am transmitting the District of Columbia Courts' FY 2000 Budget request.

The District of Columbia Courts have submitted a FY 2000 Budget request for \$131.6 million for its operating expenditures and \$17.4 million for courthouse renovation and improvements. My FY 2000 Budget includes recommended funding levels of \$128.4 million for operations and \$9.0 million for capital improvements for the District Courts. My transmittal of the District of Columbia Courts' budget request does not represent an endorsement of its contents.

I look forward to working with the Congress throughout the FY 2000 appropriation process.

WILLIAM J. CLINTON.

THE WHITE HOUSE, *February 5, 1999.*

**DISTRICT OF COLUMBIA COURTS
FY 2000 BUDGET REQUEST SUMMARY**

	FY 1999 Appropriation	Reduction Non-Recurring	Adjusted FY 1999 Base	Requested Base Adjustments	FY 2000 Budget Request
COURT OF APPEALS	\$7,839,000	- \$330,000	\$7,509,000	\$194,000	\$7,703,000
SUPERIOR COURT	72,419,000	- 189,000	72,230,000	8,771,000	81,001,000
COURT SYSTEM	<u>40,742,000</u>	<u>- 90,000</u>	<u>40,652,000</u>	<u>2,290,000</u>	<u>42,942,000</u>
Total	\$121,000,000	- \$609,000	\$120,391,000	\$11,255,000	\$131,646,000

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DISTRICT OF COLUMBIA
COURT OF APPEALS

FISCAL YEAR 2000 BUDGET REQUEST

F.Y. 1999 Appropriation (96 FTEs)	\$7,839,000
Less Non-Recurring FY99 Budget Item (Primary Network Service Upgrades)	<u>- 330,000</u>
Adjusted FY99 Budget Base	\$7,509,000
Requested Base Adjustments:	
Compensation Comparability (Non-Judicial)	<u>194,000</u>
F.Y. 2000 Budget Request (96 FTEs)	\$7,703,000

DISTRICT OF COLUMBIA
COURT OF APPEALS

Compensation Comparability

Compensation Adjustment (Non-Judicial), \$194,000

In order to annualize the 3.6% cost-of-living adjustment to be effective in January 1999, and to provide funding for the 4.4% cost-of-living adjustment projected for January 2000, \$194,000 is requested. This amount will assist the Court in its effort to achieve for non-judicial employees comparable pay with Federal employees performing the same or comparable job responsibilities.

**SUPERIOR COURT
OF THE DISTRICT OF COLUMBIA
FISCAL YEAR 2000 BUDGET REQUEST**

F.Y. 1999 Appropriation (1,017 FTEs)		\$72,419,000
Less Non-Recurring FY99 Item (Jury Mgmt System)		<u>- 189,000</u>
Adjusted FY99 Budget Base		\$72,230,000
Requested Base Adjustments:		
Compensation Comparability (Non-Judicial)		+ 2,220,000
Information Technology		
Juvenile Probation Automation	\$ 555,000	
Integrated Justice Information System	2,500,000	
Financial Operations Automation	185,000	
Computer Software Requirements	<u>244,000</u>	+ 3,484,000
Operational Requirements		
Crime Victims Program (2 FTEs)	\$ -0-	
Domestic Violence Unit (1 FTE)	50,000	
Child Support Program (4 FTEs)	39,000	
Interpreter Services	100,000	
Juror Entitlement	730,000	
Neutral Stipends	375,000	
Child Abuse Services	32,000	
Juvenile Drug Court (5 FTEs)	536,000	
Urban Services Program	345,000	
Juvenile Electronic Monitoring	<u>50,000</u>	+ 2,257,000
Operational Support Requirements		
Criminal Division Filing System	\$160,000	
Law Library Collection Maintenance	50,000	
Equipment Replacement Schedule	<u>600,000</u>	+ 810,000
F.Y. 2000 Budget Request (1,029 FTEs)		\$81,001,000

**SUPERIOR COURT
OF THE DISTRICT OF COLUMBIA**

Compensation Comparability

Compensation Adjustment (Non-Judicial). \$2,220,000

In order to annualize the 3.6% cost-of-living adjustment to be effective in January 1999, and to provide funding for the 4.4% cost-of-living adjustment projected for January 2000, \$2,220,000 is requested. This amount will assist the Court in its effort to achieve for non-judicial employees comparable pay with Federal employees performing the same or comparable job responsibilities.

Information Technology

Juvenile Probation Automation. \$555,000

The Court needs to enhance the juvenile probation department's ability to track and treat juvenile offenders under sentence in the District, and improve its functional interface with operating divisions of the Court, such as the Family Division, which are automated. Currently, routine management reports can only be produced by conducting time consuming and labor-intensive hand counts of cases and clients, often involving probation officers in administrative, off-line functions. Accordingly, it is crucial that the Social Services Division be provided with modern computer equipment and technology for case management, client monitoring and program improvements. Equipping 132 work-stations with the appropriate hardware and software will afford all staff the capability to input client data as a case flows through the system (i.e., client referrals, contacts and visits with the client and his/her family and the like), thereby enhancing client tracking and monitoring. The much needed equipment and technology will enable the division to better address the needs of the judiciary, the public and probation officer's assigned caseloads. The Court requests \$555,000 to automate the Social Services Division.

Integrated Justice Information System, \$2,500,000

Ready access to accurate and comprehensive information on offenders and cases is essential to the Superior Court's ability to meet its responsibilities to the community and to preserve public safety. The Superior Court's case management information system, which supports courtroom and related activities, consists of 18 distinct databases that contain different data elements which are not linked or shared in a comprehensive manner. As a result, it is difficult for judicial officers to obtain information on cases across different caseloads without time-consuming manual file searches and case reviews. The need for this information is increasing, as more and more cases brought to the court require that a judicial officer know about an offender's prior experience and/or family history with the justice system (e.g., in domestic violence cases there is a need to know about the status of civil protection orders, whether there have been any child abuse charges, and the like).

Information linkages between agencies in the criminal justice system are also limited, as the information technology systems of the Court, the Metropolitan Police Department, the U.S. Attorney's Office, the Youth Services Administration, the Office of the Corporation Counsel, the Public Defender's Service and the Pretrial Services Agency are unable to communicate with one another. Therefore, the system's ability to track the detention status or placement of juveniles under court-imposed supervision, share or receive information about neglected children under supervision, locate children in foster care placements, or coordinate efforts concerning the status of probationers is seriously limited.

The Superior Court was recently awarded Byrne grant funds in the amount of \$350,000 to conduct a requirements analysis for an integrated justice information system. It is estimated that funds in the amount of \$2,500,000 are needed to begin the next phase of the project, in which a contractor would be hired after a competitive bidding process to develop a comprehensive system design, focused on criminal and juvenile case processing and customized to the Court's need to communicate internally and externally. The system would be capable of handling a variety of functions including: individual case tracking; substance abuse test reporting; court docket management; aggregate statistical record-keeping and analysis; and performance management. Specific activities at this stage in need of funding are: development of data element standardization across divisions and agencies; database access and security; functional screen design and organization; database structure design; and hardware and software needs identification. The funds requested to conduct the system design for the integrated justice management system is \$2,500,000.

Financial Operations Automation, \$185,000

The Court's Financial Operations Division is not fully automated, and many of its automated systems function as "stand alone," separate operating systems. As a result, the Court cannot readily respond to requests for financial information, postings of fines and fees, and other general accounting functions. The Court seeks to automate all financial operations and install an electronic document management system. It is anticipated that at least \$75,000 in equipment (e.g., personal computers, cash registers, printers and bar code scanners) and an additional \$75,000 in consulting services to develop software and programming will be required to develop and implement the automated system. The division also is responsible for the storage and retrieval of historical financial data and is experiencing difficulty maintaining the large volume of material due to space limitations. The Court plans to electronically archive this information and seeks an estimated \$35,000 in equipment and software products for this purpose. Accordingly, the Court requests \$185,000 to complete the automation of Financial Operations.

Computer Software Requirements, \$244,000

To achieve compatibility among workstations throughout the Court, over 400 desktop computers require upgrading in their operating system (to Windows 98) and in the basic automation software used in the Court (i.e., Microsoft Office 97). Additionally, there are specialized software programs, such as statistics, project planning, design and graphics, which need to be upgraded to properly utilize the 32-bit processing capability available at the desktop. Software currently operating on the Court's local area network (LAN) servers also requires upgrading to remain compatible with the operational needs and requirements of the workstations functioning on the LAN and otherwise. Costs for the needed upgrades are as follows:

Office 97 upgrade (for 400 seats at \$200 each)	\$ 80,000
Specialized software upgrade	18,000
Windows 98 installation (for 400 seats at \$90 each)	36,000
Server upgrades	30,000
database software	10,000
application program seats	50,000
Microsoft Back Office	10,000
SNA server software	6,000
Attachmate software	<u>4,000</u>
Total	\$244,000

Operational Requirements**Crime Victims Program, 2 FTE's, \$0**

Authority is sought for two FTE's to support the District of Columbia's Crime Victim's Compensation Program, which has been under the authority of the Court since its transfer from the D.C. Department of Human Services in December 1996. Since the Superior Court has operated the program, the backlog of 415 cases which were transferred has been eliminated, 400 new claims have been processed, \$2 million in claims have been awarded to victims and their families, and the average case processing time has been reduced from a year under the D.C. Department of Human Services to approximately one month under the supervision of the Superior Court. For fiscal year 2000, two FTE's are requested to provide greater community outreach and increased public awareness (*CS-10, Victim Advocate*) and to meet the demands of an increasing caseload by processing cases more efficiently and timely and providing improved services to victims and their families (*CS-10, Claims Examiner*). While the authority for two FTE's is requested, no funding for the positions is required as the costs will be offset by general revenues collected by the Court, court-ordered payments to the Crime Victim's Fund, and reimbursement by the Victim's of Violent Crime Fund.

Domestic Violence Unit, 1 FTE, \$50,000

One *CS-12 Attorney-Negotiator* (bi-lingual) is requested to convert the attorney-negotiator position funded through the Violence Against Women Act grant to a permanent position. Grant funding for the position is scheduled to expire in September 1999. Given the ever-increasing caseload in the Domestic Violence Unit, its limited staffing levels, and the need to continue to serve victims of domestic violence who bring their complaints to the unit, it is necessary for the Court to assume funding responsibility for this currently grant-funded position at the cost of \$50,000.

Child Support Program, 4 FTE's, \$39,000

In response to the President's welfare reform legislation, the Court set high performance standards for child support operations and established new program elements which are being implemented in fiscal year 1999. To meet new federal requirements, a number of measures are required, including: administrative establishment of paternity and child support orders for approval by the Court; assumption by the Court and the Office of the Corporation Counsel of the federal and local tax intercept program; implementation of revised review and modification procedures; and effective use of license

revocation as an enforcement tool. For the Court to meet its obligations and expected level of performance, additional staffing is required, reimbursable by the federal government at 66%, as follows:

- *One CS-08 Title IV Intake Clerk* for the Domestic Violence Clerk's Office, where currently two case monitors in the Child Support Program Enforcement Branch perform intake functions, which creates staffing problems in the Program's Wage Withholding Unit. Cost of the requested position less 66% reimbursement: \$11,000.
- *One CS-08 Customer Service Representative* to improve services to the public and the handling of the increasing caseload and high volume of phone inquiries, which often require staff to find and review case jackets, compare financial screens from the former system to those of the new system, as they are not integrated, and make updates on the new system. Cost less 66% reimbursement: \$11,000.
- *One CS-07 Finance Clerk* to be assigned to the collections window to provide enhanced service. Presently there are seven clerks who do postings, man the teller window, and handle bookkeeping, voids, check re-issues, deposits, and reconciliations. Cost of the requested position less 66% reimbursement: \$10,000.
- *One CS-04 File Clerk* to ensure effective case tracking as required under the certification process for the new federally-mandated child support computer system, which requires a much greater manipulation of case jackets within the file room, and includes bar code scanning prior to the removal of files and after their return to the file room. Cost less 66% reimbursement: \$7,000;

Interpreter Services. \$100,000

Despite efforts by the Court to limit the number of interpreters used on a daily basis, the cost of providing interpreters has exceeded the amount appropriated (\$285,000) for the past two fiscal years by approximately \$50,000 each year. The demand for foreign language interpreters and sign-language interpreters has increased annually, and last year rose from 4,191 to 4,450 requests. This number is expected to continue to increase as the District's Spanish-speaking population rose by 16% from 1990-1997. The use of foreign language interpreters has become more complex and more cases are going to trial in order to avoid deportation as a result of new immigration legislation. Moreover, the Court's Office of Interpreting Services must provide two interpreters per legal proceeding because interpreters need a half hour break every hour, and trials could not proceed in an orderly fashion if judges took recesses every half-hour. This practice increases the per trial cost of interpreter services for the Court.

Requests for sign-language interpreters are expected to rise as well. The U.S. Department of Justice, Civil Rights Division, has advised the Superior

Court that pursuant to the Americans with Disabilities Act, the Office of Interpreting Services *must* provide sign language interpreters for hearing-impaired *spectators* at in-court proceedings. Previously, the Superior Court provided sign-language interpreters only for hearing-impaired *participants* to proceedings, such as jurors, witnesses and defendants. The presence of Gallaudet University in the District of Columbia ensures a sizable population of hearing-impaired residents and greatly increases the probability of hearing-impaired spectators visiting the Courthouse. The Superior Court's interpreter services costs are expected to rise dramatically as a result of this requirement. There has not been an increase in the Court's budget for interpreters in six years, though the need for interpreters has risen substantially. Accordingly, the Court requests \$100,000 for interpreter services in fiscal year 2000.

Juror Entitlement, \$730,000

Petit and grand jurors currently serving in the Superior Court receive travel allowances of \$2.00 for each day of service and \$30.00 per day if selected to serve on a trial. By fiscal year 2000, jurors in U.S. District Court for the District of Columbia, directly across the street from D.C. Superior Court, will be receiving \$4.00 per day travel allowance and \$40.00 per day for jury service to whether or not they are selected for a trial on the first day. Since potential jurors from both the Superior Court and the U.S. District Court are selected from the same jury pool of D.C. citizens and perform the same function, it is unfair to pay one group at a significantly higher rate than the other. Furthermore, residents accurately argue that the travel allowance paid to D.C. Superior Court jurors does not cover the minimum Metro fare in the District of Columbia. Accordingly, the out-of-pocket costs imposed on persons summoned for jury duty vary significantly depending upon which court sent the summons.

Title 11-1912 of the District of Columbia Code authorizes the Board of Judges of the Superior Court to establish juror fees and expense rates as long as they do not exceed the respective rates paid to such jurors in the Federal system. The D.C. Superior Court considers it important to limit financial hardship for citizens serving on jury duty to help achieve the goal of having representative jury panels. In order to raise the daily transportation allowance and jury service fee for jurors serving in the D.C. Superior Court to the same rates as jurors in the U.S. District Court for the District of Columbia, \$730,000 is requested.

Neutral Stipends, \$375,000

Neutral stipends enable the Superior Court to maintain one of the most comprehensive alternative dispute resolution programs in the country. Authority is sought for stipends for a new program launched with grant funds in fiscal year 1998 and for two other long-standing program components in which neutrals are not comparably compensated. First, in the new child protection mediation program, child abuse cases are co-mediated (i.e., two mediators) at the rate of \$100 per mediator per session. Cases are typically resolved in one session. In fiscal year 1998 and part of fiscal year 1999 (i.e., during the pilot phase of the project), stipends are being paid from the Court Improvement Project grant. After the pilot, the Court plans to expand the program to include child neglect cases in addition to abuse cases. As a result, 1,500 cases are expected in fiscal year 2000, and an additional \$300,000 will be needed for mediator stipends.

In the Court's family mediation program, cases are co-mediated at the rate of \$40 per mediator per session for up to seven sessions. The compensation schedule was originally designed to encourage more expeditious case resolution, but in practice, family cases often require more than seven sessions to reach a mediated agreement. Revising the existing payment policy to compensate mediators for all work performed would require an additional \$60,000.

Lastly, current policy requires the Court to evaluate every neutral annually. This function is performed by the Court's most experienced and proficient neutrals who are compensated only for the time spent *observing* a mediation session. They are not, however, compensated for the additional time spent completing evaluation forms, providing feedback to the evaluated neutral, and counseling them, if needed, on improved mediation methods. Compensation for this additional service to the Court in the amount of \$25 per evaluation is requested and would require an additional \$15,000 in appropriation authority.

Child Abuse Services, \$32,000

The District of Columbia is unique in that the Court, rather than the social service agency (i.e., the D.C. Department of Human Services), is responsible for supervising children who have been abused. During the past several years, child abuse complaints have risen dramatically, placing even greater demands on the Court's social workers and probation officers responsible for supervising and managing these large caseloads. The Court's staff need the assistance of Case Aides for a number of the responsibilities associated with the supervision of child abuse victims, including: transporting children to medical or school appointments, supervising visits between the children and

their parents (as ordered in 20% of the child abuse cases filed in Superior Court), and assisting or teaching families essential skills such as housekeeping and budgeting. Funds for contract services are requested for Case Aides to ensure that children under court supervision are safe and secure, as well as receiving the services to which they are entitled. The sum of \$32,000 is needed for the services of Case Aides.

Juvenile Drug Court, \$536,000

In fiscal year 1998, the Superior Court established a drug court for juvenile offenders with grant funds from the U.S. Department of Justice and the District's Local Law Enforcement Block Grant to address the increasing incidence of drug use among the city's juveniles. Current statistics indicate that 70% of all juveniles who enter the District's juvenile justice system test positive for at least one drug. Problems related to drug use include academic failure, anti-social behavior, family conflict, teen pregnancy and school drop-out. The Court's Juvenile Drug Court intervenes in the lives of youth engaged in substance abuse through intensive supervision, comprehensive family services, mandatory drug and alcohol testing, drug treatment, regular court appearances before the juvenile drug court judge, and remedial education. As a result of these efforts, the Court expects to reduce drug use and crime, reduce rates of commitment to juvenile institutions, and reduce overcrowded dockets in juvenile court.

To continue Juvenile Drug Court operations beyond the initial two-year grant period, the Court seeks funding in FY 2000 in the amount of \$536,000 for the following:

- Contractual services for in-patient treatment at \$30,000 and out-patient treatment at \$185,000;
- Staffing (*Three CS-12 Treatment Providers* at \$50,500 each, one *CS-12 Education Specialist* at \$50,500 and one *CS-07 Treatment Provider Assistant* at \$29,000) for a total of 5 FTE's;
- Computer software, \$5,000;
- Video equipment for training and counseling, \$2,000;
- Certified Addiction Counseling training, \$56,000;
- Urine surveillance and monitoring (for urine collection at Hamilton School, expected to reach 300 youths per year), \$27,000.

Urban Services Program, \$345,000

The Urban Services Program (USP), established by the Court in 1995, is an urban-based correctional option for youths consisting of a highly-structured, year-long intensive supervision and retraining program. Specifically, USP

begins with a month long cycle of residential boot camp followed by an intensive 11-months of aftercare which includes educational and vocational training and support services (at a day reporting center located at Hamilton School in Northeast Washington, D.C.) and continuing probation supervision and job placement during re-integration into the community.

In fiscal year 2000, the Court requires \$345,000 for at least an additional three cycles of contract services for USP, as follows:

- Boot Camp Consultant Services for a total cost of \$265,000;
- Food Services for a total cost of \$48,000;
- Nursing Services for a cost of \$27,000; and
- Miscellaneous Supplies and Equipment for clothing, bedding and other supplies to outfit clients for the boot camp, for a cost of \$5,000.

Juvenile Electronic Monitoring. \$50,000

The Court's Electronic Monitoring Program, which monitored both adults and juveniles, was transferred to the Offender Supervision Trustee during fiscal year 1998 in the implementation of the Revitalization Act. Under a contractual agreement with the Trustee, the Superior Court's juvenile population continued to be electronically monitored during fiscal year 1998 and it is anticipated that the Offender Supervision Trustee will continue to provide such services in fiscal year 1999. Of necessity, the Court seeks to implement its own electronic monitoring program for juveniles in fiscal year 2000, to be provided by contract at a cost of \$50,000, including service and equipment (i.e., for 50 clients at approximately \$4,000 per month).

Operational Support Requirements

Criminal Division Filing System. \$160,000

Fifty-two (52) sliding filing units at approximately \$3,000 each, including installation, are requested to replace old filing units in the "closed files" area. The current sliding units are approximately 30 years old and have become a safety hazard for employees. The units are extremely heavy and difficult to move, and because of their age, often fall off the sliding track. Failure to replace these units put employees at risk for injury, and the continued wear and tear on the units will lead to a growing safety hazard. New units will help increase the number of closed files that can be kept on-site and enhance service to the public, court staff and judges by allowing instant access to more case files at the courthouse (e.g., approximately 1-2 years of files, which translates into about 20,000-30,000 case jackets). The requested amount is \$160,000.

Law Library Collection Maintenance, \$50,000

The Superior Court Law Library collection maintenance system is in need of upgrading to keep pace with the demand and needs of users (e.g., attorneys, court staff, law clerks, etc). Currently, the library cannot keep up-to-date with publications and periodicals as the library's budget has remained unchanged for the past eight fiscal years, while the cost of updating collections has increased by an average of 15% each year. Accordingly, \$50,000 is requested to fund the acquisition of an automated collection maintenance system.

Equipment Replacement Schedule, \$600,000

In fiscal year 1996, the Superior Court was appropriated \$1,500,000 for equipment acquisition and replacement needs. During budget reductions in subsequent fiscal years, equipment replacement was virtually eliminated from the Court's operating budget. As a result, the Court currently has an inventory of minimally functioning equipment (e.g., 386 personal computers and word star workstations) and broken equipment which ultimately costs the Court more to maintain and repair. There is an urgent needs to reinforce the Court's infrastructure, including computers, photocopying and facsimile equipment, much of which has not been routinely cleaned, serviced and/or replaced in nearly a decade.

During the past three years the Court established "help desks" in both the Administrative and Data Processing Divisions to provide day-to-day assistance to judicial officers and court staff experiencing breakdowns with computers and other equipment. Increasingly, the Court has found that many of the problems encountered by "help desk" staff could have been avoided had the Court been able to institute routine maintenance or replacement of equipment. Accordingly, the Court seeks to initiate a modest equipment replacement schedule to begin to address this need and to preserve its investment in computer and other equipment. In order to have sufficient funding to begin to execute a systematic equipment replacement schedule, \$600,000 is requested.

COURT SYSTEM
FISCAL YEAR 2000 BUDGET REQUEST

F.Y. 1999 Appropriation (120 FTEs)		\$40,742,000
Less Non-Recurring FY99 Item (Telecommunications Disaster Recovery System)		<u>- 90,000</u>
Adjusted FY99 Budget Base		
\$40,652,000		
Requested Base Adjustments		
Compensation Comparability (Non-Judicial)		+ 286,000
Statutorily-Mandated Expenses:		
Criminal Justice Act Program	\$ 1,466,000	
Workers' Compensation Expense	<u>5,000</u>	+ 1,471,000
Operational Requirements:		
Administrative Services (3 FTEs)	\$ 107,000	
Court Security Contract	300,000	
Facility Management Expenses	<u>126,000</u>	+ 533,000
F.Y. 2000 Budget Request (123 FTEs)		\$42,942,000

COURT SYSTEM**Compensation Comparability****Compensation Adjustment (Non-Judicial). \$286,000**

In order to annualize the 3.6% cost-of-living adjustment to be effective in January 1999, and to provide funding for the 4.4% cost-of-living adjustment projected for January 2000, \$286,000 is requested. This amount will assist the Court in its effort to achieve for non-judicial employees comparable pay with Federal employees performing the same or comparable job responsibilities.

Statutorily-Mandated Expenses**Criminal Justice Act Program. \$1,466,000**

A funding increase for Criminal Justice Act Program expenses last occurred in 1995, when the budget level was established at \$25,036,000. If the Court had received full funding during fiscal year 1998, \$25,523,000 would have been expended for the CJA Program. It is projected that this level of cost will continue and that by fiscal year 2000 \$26,502,000 will be required to pay all claims received. This is \$1,466,000 above the present level of funding.

Workers' Compensation Expense. \$5,000

With the passage of the "National Capital Revitalization and Self-Government Improvement Act of 1997," Public Law 105-33, the Courts, for the first time, became responsible for the employer's payment of federal workers' compensation expenses as set forth in Title 5 U.S.C. Sec. 8147(b). The U.S. Department of Labor rendered its first invoice to the D.C. Courts in the amount of \$4,966.21, for the period July 1, 1997 through June 30, 1998. This payment is due 30 days after the fiscal year 2000 funds are available. Therefore, \$5,000 is requested for this new mandatory expense.

Operational Requirements**Records Management. 1 FTE. \$35,000**

A *CS-09 Court Records Manager* is requested to coordinate, track and support the retrieval of Court records from the District Records Center and the Federal Records Center in Suitland, Md. The position will assist the Court in managing court records in an efficient and economical manner, and will coordinate training in basic filing methods, records disposition, disaster preparedness, and the retirement of court records. The position will eliminate the need for staff in the operating divisions of the court to be detailed part

time, as they are currently, to assist with records maintenance at both facilities.

Facility Design and Maintenance. 2 FTE's. \$72,000

As the Courts no longer receive assistance from the D.C. Department of Public Works, two positions are requested to support the Courts' facilities design and maintenance as follows: One *CS-07 Draftsperson* to prepare detailed floor plans to support ongoing needs in facilities, space planning and security. Cost: \$29,000. One *CS-09/11 HVAC Mechanic* to allow for extended coverage to court buildings during the evenings and on weekends and to account for the increased demand for services at the Urban Services Program facilities at Hamilton School and Jones Cottage. Cost: \$43,000.

Court Security Contract. \$300,000

The cost of courthouse security provided under contract by the United States Marshals Service has exceeded \$3,000,000 annually for the last several years. In fiscal year 1998, the Court's contract was for over \$3.4 million. Annual rate increases for security officers are prescribed in the contract between the U.S. Marshal Service and the security service provider, and are passed on to the Courts. During fiscal year 1998 nearly \$270,000 was allocated for the rate increase. A similar amount can be anticipated in the coming fiscal year. The Court is requesting additional funding for security services in fiscal year 2000 in the amount of \$300,000.

Facility Management Expenses. \$126,000

The cost of contracted facility maintenance is expected to amount to \$2,640,000 in fiscal year 2000. These expenses include janitorial services, trash removal, water treatment, telecommunications wiring, electrical and plumbing repair, painting and carpet installation and maintenance of elevators and escalators, emergency generators, fire alarms, security systems, environmental controls and other physical plant items. Since additional funding was not provided for these expenses in the fiscal year 1999 appropriation, \$126,000 is requested in fiscal year 2000. This provides a 5% inflationary addition for the two year period.

District of Columbia Courts
Capital Budget Plan

Fiscal Year 2000

**DISTRICT OF COLUMBIA COURTS
CAPITAL BUDGET PLAN
FISCAL YEAR 2000**

Courtrooms & Chambers	\$1,000,000
HVAC, Electrical & Plumbing Upgrades	4,080,000
Restroom Improvements	800,000
General Repairs/ADA	820,000
Elevator & Escalator Repairs/Replacement	1,400,000
Fire & Security Alarm Systems	1,000,000
Restoration of 451 Indiana Avenue	<u>8,270,000</u>
Total	\$17,370,000

District of Columbia Courts Capital Budget Plan

Thousands (000)

Project Code and Title	FY1999	FY2000	FY2001	FY2002	FY2003	Total Cost	Planned Start Date	Planned End Date
B-28 Courtrooms and Chambers	\$3,000	\$1,000	\$0	\$0	\$0	\$4,000	12/01/98	8/31/00
B-31a HVAC, Electrical and Plumbing Upgrades	1,670	4,080	3,700	1,850	1,850	13,150	11/15/98	9/30/03
B-31b Restroom Improvements	600	800	0	0	0	1,400	11/30/98	9/30/00
B-31c Cafeteria Renovation	400	0	0	0	0	400	6/15/99	8/31/99
B-31d General Repairs/ADA	300	820	300	200	200	1820	10/01/98	9/30/03
B-31e Elevator and Escalator Repairs/Replacement	400	1,400	600	0	0	2400	12/15/98	8/30/01
B-31f Fire and Security Alarm Systems	400	1,000	0	0	0	1,400	2/01/99	9/30/00
B-34 Restoration of 451 Indiana Ave.	230	8,270	9,500	8,500	8,500	35,000	1/2/99	9/30/03
Project Total	\$7,000	\$17,370	\$14,100	\$10,550	\$10,550	\$99,570		

PROJECT NAME:**Courtrooms and Chambers****Project Code: B28 Cost: \$4,000,000****Fiscal Year 2000 Cost: \$1,000,000**

- ◆ Provide additional chambers for senior judges and improve conditions in existing courtrooms, jury rooms, chambers and secured corridors as needed in the Moultrie Building of the D.C. Courts.
- ◆ **SCOPE OF WORK** - The project will include:
 - * Improvements in ADA accessibility and safety issues regarding lighting; floor covering, seating and ceilings as needed, in 10 Courtrooms, 16 Jury Rooms and 26 Chambers.
 - * Replacing directional signage in Court facilities with ADA compliant system;
 - * Improvements in telecommunications systems in Courtrooms.

Improvements to Courtrooms and Chambers. \$1,000,000

Included in this request are funds needed to complete renovations, begun in fiscal year 1999, in existing courtrooms, jury rooms, hearing rooms, chambers and secured corridor facilities in the Moultrie Building. The \$1,000,000 reflected in this request covers the final phase of improvements and includes modernizing and updating 10 courtrooms, 26 judicial chambers, and 16 jury rooms. Also included in the FY 2000 figure is the cost of hiring a project manager to oversee the project at a cost of \$156,000. Other costs associated with specific improvements to be completed during FY2000 are detailed below:

Renovation of 26 judicial chambers in the Moultrie Courthouse (\$364,000).

The estimated cost to renovate each chamber (detailed below) is \$14,000.

Window Gaskets	\$1,000
Floor Covering	\$2,500
Paint	\$1,000
Stoves/Cabinets	\$2,500
Electrical	\$2,500
Lighting	\$2,000
Restrooms	\$2,500

Renovation of 10 courtrooms in the Moultrie Courthouse & Building A (\$540,000)

Improvements and upgrades in 10 courtrooms in the Moultrie Courthouse, and Building A will be completed during FY 2000. We anticipate completion of the entire project by 8/31/00. The average cost of improvement for each courtroom is estimated at \$54,000, as detailed below:

Floor Covering	\$ 6,000
Seating	\$22,000
Lighting	\$20,500
ADA/Construction	\$ 3,500
Telecommunications	\$ 2,000

Renovation of 16 jury rooms in the Moultrie Courthouse - \$96,000.

The anticipated completion date of this project is 8/31/00. During FY2000, 16 jury rooms will be renovated at a cost of \$6,000 each. See detail below:

Restrooms	\$2,500
Floor Covering	\$1,750
Painting	\$ 750
Doors/Wood	\$1,000

PROJECT NAME:

General Improvements- HVAC Upgrades

Project Code: B31a Cost: \$13,150,000

Fiscal Year 2000 Cost: \$4,080,000

◆ Make heating, ventilation, air conditioning, mechanical, plumbing and electrical site improvements.

◆ **SCOPE OF WORK** - This project will include:

- * Repairing electrical panel boards, switchboards, and transformers;
- * Replacing major heating and cooling components such as air handling units, chillers, VAV boxes and ductwork;
- * Replacing plumbing systems, as necessary including replacing cut off valves, repair steam leaks and sewer lines and replacing drinking fountains;
- * Providing necessary improvements to meet District and Federal codes;
- * Install wiring for Digital HVAC Control system;
- * Lowering ceiling heights where feasible to conserve energy costs;
- * Replacing condensate pumps and circulating pumps;
- * Repairing/replacing exterior windows and doors to conserve energy costs.

HVAC, Electrical and Plumbing Upgrades, \$4,080,000

These system upgrades will occur in the Moultrie Courthouse and in Buildings A and B, and are part of a multi-year project that will begin in December 1998 and be completed by September 2003. During FY2000 the scope of the work included under this project includes the following:

Plumbing (All Buildings)	\$135,000
Repair/Replace AHUs (All Buildings)	1,000,000
Repair/Replace Duct System (All Buildings)	500,000
Cooling Towers (Bldgs A & B)	250,000
Chiller (Bldgs A & B)	400,000
Electrical, Panels (All Buildings)	195,000
Digital Control System (Moultrie)	650,000
Lower Ceilings (Bldgs A & B)	300,000
Windows (Bldgs A & B)	350,000
Doors (Bldgs A & B)	<u>300,000</u>
Total	\$4,080,000

PROJECT NAME:

Restroom Improvements

Project Code: B31b Cost: \$1,400,000

Fiscal Year 2000 Cost: \$800,000

◆ **Make plumbing, electrical and design improvements to Court Restrooms.**

◆ **SCOPE OF WORK - This project will include:**

- * Replacing plumbing systems, fixtures, lighting, flooring, ceilings, and other related repairs as necessary to refurbish heavily utilized public restrooms in the Moultrie Building, Building A and Building B. This will include central core public restrooms and those serving the Jurors;
- * Replacing all entry doors to Moultrie central core restrooms with power assisted door openers and lighter weight entry doors;
- * Providing ADA accessibility renovations;
- * Replacing interior partitions;
- * Providing necessary improvements to meet District and Federal codes.

Restroom Improvements, \$800,000

This two year project involves making plumbing, electrical and design improvements to Court restrooms. Included in the scope of this project are the following improvements: replacing plumbing systems, fixtures, lighting, flooring, ceilings, and other related repairs as necessary to refurbish heavily utilized public restrooms in the Moultrie Building, Building A and Building B, including central core public restrooms and those serving the jurors; replacing all entry doors to Moultrie central core bathrooms with power assisted door openers and new lighter weight entry doors; providing ADA accessibility for newly renovated restrooms; replacing interior partitions; and providing necessary improvements to meet District and Federal codes. Work on this project is expected to commence on 12/20/98 and be completed by 8/31/00. Improvements and costs to be incurred during FY2000 total \$800,000, including architectural design and project management fees at a cost of \$156,000. The estimated renovation cost for each restroom follows:

Renovation of 2 restrooms in the judges cafeteria in the Moultrie Courthouse at an estimated cost of \$10,000 each - \$20,000:

Floors/Drains	\$1,500
Ceiling/Walls	\$1,500
Fixtures/Grabbers	\$1,000
Stalls/ADA	\$1,000
Doors/Closures	\$1,200
Lighting	\$ 300
Electronic Faucet	\$ 300
Electrical Wiring	\$ 700
Vanity/Counter	\$1,000
Restroom Fixtures	\$1,500

Renovation of 8 public restrooms in the Moultrie Courthouse at an estimated cost of \$8,000 each - \$64,000:

Floors/Drains	\$1,000
Ceiling/Walls	\$1,000
Fixtures/Grabbers	\$ 500
Stalls/ADA	\$1,000
Doors/Closures	\$1,200
Lighting	\$ 300
Electronic Faucet	\$ 300
Electrical Wiring	\$ 700
Vanity/Counter	\$1,000
Restroom Fixtures	\$1,000

Renovation of 16 restrooms in secured corridors in the Moultrie Courthouse at an estimated cost of \$10,000 each - \$160,000:

Floors/Drains	\$1,500
Ceiling/Walls	\$1,500
Fixtures/Grabbers	\$1,000
Stalls/ADA	\$1,000
Doors/Closures	\$1,200
Lighting	\$ 300
Electronic Faucet	\$ 300
Electrical Wiring	\$ 700
Vanity/Counter	\$1,000
Restroom Fixtures	\$1,500

Renovation of 10 restrooms in courtroom divisions in the Moultrie Courthouse at an estimated cost of \$10,000 each - \$100,000:

Floors/Drains	\$1,500
Ceiling/Walls	\$1,500
Fixtures/Grabbers	\$1,000
Stalls/ADA	\$1,000
Doors/Closures	\$1,200
Lighting	\$ 300
Electronic Faucet	\$ 300
Electrical Wiring	\$ 700
Vanity/Counter	\$1,000
Restroom Fixtures	\$1,500

Renovation of 40 restrooms in Buildings A and B at an estimated cost of \$6,000 each - \$240,000:

Floors/Drains	\$1,000
Ceiling/Walls	\$1,000
Fixtures/Grabbers	\$ 500
Stalls/ADA	\$1,000
Doors/Closures	\$ 500
Lighting	\$ 300
Electrical Wiring	\$ 500
Vanity/Counter	\$ 200
Restroom Fixtures	\$1,000

Renovation of 2 Locker Rooms in Building A and the Moultrie Courthouse at an estimated cost of \$30,000 each - \$60,000:

Floors/Drains	\$5,000
Ceiling/Walls	\$7,000
Fixtures/Grabbers	\$2,000
Stalls/ADA	\$1,000
Doors/Closures	\$1,000
Lighting	\$1,000
Electrical Wiring	\$4,000
Vanity/Counter	\$1,000
Restroom Fixtures	\$8,000

PROJECT NAME:
General Repairs/ADA Compliance
Project Code: B31d Cost: \$1,820,000
Fiscal Year 2000 Cost: \$820,000

- ◆ **Make various necessary improvements to Court Buildings**
- ◆ **SCOPE OF WORK - This project will include:**
 - * Replacing, fixtures, lighting, flooring, ceiling tiles, and other related repairs as necessary to improve facilities;
 - * Providing accessibility for the handicapped by improving access to Moultrie Building front doors, and adding other enhancements;
 - * Replacing central clock system;
 - * Repairing/replacing roofs in Buildings A and B;
 - * Restoring exterior of Moultrie including repairing mortar joints;
 - * Repairing ceilings, sidewalks, security lighting, and atrium lights.

General Repairs/ADA. \$820,000

Repairs and improvements included in this project will occur in the Moultrie Courthouse, Building A and Building B. The types of repairs include the following:

Modifying front entrance for ADA (Moultrie)	\$75,000
Tile/Ceiling Repair Atrium (Moultrie)	\$75,000
Central Corridor Lighting	\$45,000
Entrance Improvement	\$200,000
Roof Replacement/Repairs	\$150,000
Central Clock System	\$150,000
General Repair (security lights, sidewalk repairs, atrium lights, etc.)	\$125,000
Total	\$820,000

PROJECT NAME:

Elevator and Escalator Upgrade

Project Code: B31e Cost: \$2,400,000

Fiscal Year 2000 Cost: \$1,400,000

- ◆ Modernize the elevator equipment in Court buildings.
- ◆ Modernize the escalator equipment in the Moultrie Courthouse.
- ◆ **SCOPE OF WORK - This project will include:**
 - * Rebuilding ten escalators in the Moultrie Building.
 - * Rebuilding/Replacing door operators, dispatch controllers, rolling guides, traveling cables, and other related elevator equipment;
 - * Putting all equipment in compliance with the Americans with Disabilities Act requirements and D.C. Building Codes;
 - * Improving lighting and esthetics in elevator cars

Elevator and Escalator Repair/Replacement \$1,400,000

Modernize the elevator equipment in all court buildings and modernize the escalator equipment in the Moultrie Courthouse. Work to be accomplished includes rebuilding/replacing door operators, dispatch controllers, rolling guides, traveling cables, and other related elevator equipment; putting all equipment in compliance with Americans with Disabilities Act requirements; improving lighting and esthetics in elevator cars; and rebuilding ten escalators. The overall estimated cost of this project is \$2.4 million dollars. The estimated cost to be incurred during FY 2000, \$1,400,000, is detailed below:

Moultrie Elevators - \$395,000:

Center Core Elevators: ADA Fixtures, Cab Renovation, Controller, Speed, Hall Entrances, Door Operators and Hardware.

Moultrie Escalators - \$1,005,000:

Handrail Speed Monitors, Brakes, Emergency Stop, and Step Monitors

PROJECT NAME:

Fire Alarm System Replacement

Project Code: B31f Cost: \$1,400,000

Fiscal Year 2000 Cost: \$1,000,000

- ◆ Modernize the fire alarm systems equipment in the Moultrie Courthouse.
- ◆ **SCOPE OF WORK - This project will include:**
 - * Replacing the antiquated fire alarm system in the Moultrie Building with a modern system that is in compliance with the District of Columbia Fire Codes;
 - * Installing new controls and enunciator panels;
 - * Rewiring the system controls within the building;
 - * Installing new strobe lights, smoke detectors, pull stations, bells and fire fighter communications.

Fire and Security Alarm Systems. \$1,000,000

Replacing the antiquated fire alarm system in the Moultrie Building with a modern system that is in compliance with the District of Columbia Fire Codes. Cost and time estimates for the first phase of the project, to be completed during FY 2000 are listed below:

<u>Project Description</u>	<u>Cost</u>	<u>Start Date</u>	<u>Completion Date</u>
Install new bells, strobe lights, smoke detectors, automatic door closures, annunciator panels and communications system.	\$1,000,000	2/1/99	9/30/00

PROJECT NAME:

451 Indiana Ave. Building

Code: B34 Renovation Project Cost: \$35,000,000

Fiscal Year 2000 Cost: \$8,270,000

◆ Restore 451 Indiana Avenue, which was built in 1820, for readaptive use by the D.C. Courts for functional Court and office space.

◆ **SCOPE OF WORK** - This project will include:

- * Architectural and engineering designs and project management for restoration and renovation of the building to accommodate the District of Columbia Court of Appeals space needs;
- * Compliance Reviews by the D.C. Historic Preservation Review Board, National Capital Planning Commission, and Commission on Fine Arts;
- * Asbestos removal, demolition, and new construction;
- * Replacing roof, mechanical, electrical, plumbing, site work, fire protection and security systems.

Restoration of 451 Indiana Ave., \$8,270,000

The D.C. Courts plan to restore 451 Indiana Avenue for readaptive use by the Courts for functional court and office space. Expanded responsibilities and program activities have substantially increased the space requirements for the Courts. Building D, at 451 Indiana Avenue, has approximately 80,916 square feet of useable space, and when restored will provide additional space to accommodate the District of Columbia Court of Appeals space needs thereby alleviating the D.C. Courts' current and projected space shortfalls. Restoration of 451 Indiana Avenue is a multi-year project which is expected to be completed by 2003.

Built in 1820, Building D is listed in the National Register of Historic Places. The project will require strict project management, as well as architectural and engineering designs which comply with requirements for historic restoration in the District of Columbia. The project will include compliance reviews by the D.C. Historic Preservation Review Board, the National Capital Planning Commission, and the Commission on Fine Arts.

All costs incurred in FY99 will be directed towards the hiring of a Project Manager and providing architectural services for the development and preparation of detailed plans and timelines for the completion of the project. A contract for these services will be let by 1/2/99. Work to be performed during the project will include the replacement of the roof, mechanical, electrical, plumbing, site work, fire protection and security systems. Cost estimates for the project are detailed below.

Architectural & Engineering Designs	\$1,400,000
Project Management & Compliance Reviews	\$400,000
Asbestos Removal	\$1,900,000
Demolition & New Construction	\$1,600,000
Electrical	\$250,000
Plumbing	\$220,000
Mechanical	\$500,000
Site Work	\$200,000
Roof Work	\$1,800,000
Total	\$8,270,000