

FY 2001 BUDGET REQUEST OF THE
DISTRICT OF COLUMBIA COURTS

MESSAGE

FROM

THE PRESIDENT OF THE UNITED STATES

TRANSMITTING

THE FY 2001 BUDGET REQUEST FOR DISTRICT OF COLUMBIA
COURTS



MAY 8, 2000.—Message and accompanying papers 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 FY 2001 Budget Request of the District of Columbia Courts.

The District of Columbia Courts have submitted a FY 2001 budget request for \$104.5 million for operating expenses, \$18.3 million for capital improvements to courthouse facilities, and \$41.8 for Defender Services in the District of Columbia Courts. My FY 2001 budget includes recommended funding levels of \$98.0 million for operations, \$5.0 million for capital improvements, and \$38.4 million for Defender Services. My transmittal of the District of Columbia Courts' budget request does not represent an endorsement of its contents.

This transmittal also includes information on grants and reimbursements forwarded by the Courts in response to the request in Conference Report H. Rept. 106-479.

I look forward to working with the Congress throughout the FY 2001 appropriation process.

WILLIAM J. CLINTON.

THE WHITE HOUSE, *May 8, 2000.*

DISTRICT OF COLUMBIA COURTS
FY2001 BUDGET REQUEST SUMMARY

10/27/99

	FY2000	Reduction	Adjusted FY	Requested	FY2001
	Appropriation	Non-Recurring	2000 Base	Base Adjustment	Budget Request
COURT OF APPEALS	\$ 7,209,000	0	\$ 7,209,000	\$ 859,000	\$ 8,068,000
SUPERIOR COURT	68,351,000	(350,000)	68,001,000	9,995,000	77,996,000
COURT SYSTEM	16,154,000	0	16,154,000	2,311,000	18,465,000
CAPITAL	8,000,000		8,000,000	10,270,000	18,270,000
Total	\$ 99,714,000	\$ (350,000)	\$ 99,364,000	\$ 23,435,000	\$ 122,799,000
DEFENDER SERVICES	\$ 33,336,000	0	\$ 33,336,000	\$ 8,454,000	\$ 41,790,000

10/27/99

DISTRICT OF COLUMBIA
COURT OF APPEALS

FY 2001 BUDGET REQUEST

FY 2000 Appropriation		\$ 7,209,000
Less Non-Recurring FY2000 Budget Items (none)		
Adjusted FY 2000 Budget Base		\$ 7,209,000
Requested Base Adjustments		
A Operational Expenses		
1 JAMS Case Docketing System Upgrade	\$ 120,000	
2 Court Website	\$ 10,000	
Subtotal		\$ 130,000
B Personal Services		
1 Law Clerk (1 FTE)	\$ 48,000	
2 COLA, FY 2001 (Non-Judicial 3.9%)	\$ 176,000	
3 COLA, FY 1999-FY 2000 (Non-Judicial)	\$ 359,000	
4 Mandatory Pay Adjustment (Judicial 3.5%)	\$ 46,000	
5 Increased Senior Judge Costs	\$ 70,000	
6 Maintain Current Level	\$ 30,000	
Subtotal		\$ 729,000
FY 2001 Budget Request		\$ 8,068,000

DISTRICT OF COLUMBIA COURT OF APPEALS**A. Operational Expenses, \$130,000****1. JAMS Case Docketing System Upgrade, \$120,000**

Every document filed and decision rendered in the Court of Appeals is docketed on the Judicial Automated Management System (JAMS). This system is essential for the efficient operation of the Court of Appeals. The requested upgrade will improve the system speed and memory capacity. In addition, the JAMS terminals need to be replaced because they are so old that the vendor, IBM, has declined to place them under a maintenance contract. The costs for the components of the upgrade are as follows:

AS/400 9406 hardware	\$37,000
40 terminals @ \$1,000 each.....	40,000
Operating System Upgrade.....	19,000
System Installation.....	10,000
2 Printers @ \$2,000 each	4,000
Cabling.....	<u>10,000</u>
Total	\$120,000

2. Court Website, \$10,000

Courts around the country have developed websites to improve their service to the public. As a temporary measure this year, the D.C. Bar agreed to host a website for the Court. This arrangement permits the Court to have a web presence, but does not allow the Court to provide the full complement of information or to quickly modify information on the website as desired. Currently the website consists of general information, such as: the location, hours and functions of various offices; the organizational structure of the Court; names and phone numbers of judicial and administrative offices; and the like.

The Court could provide improved service to the public by establishing and maintaining a web server for the Court. Dynamic information, such as daily Court schedules, courtroom assignments, courthouse activities, and job announcements, could be provided to the public instantly.

B. Personal Services, \$729,000**1. Law Clerk (1 FTE), \$48,000**

Two Court of Appeals judges recently transitioned to Senior Judge status. The Court provides one law clerk for every two senior judges to assist with legal research and writing. The Court requests \$48,000 for a CS-11 law clerk.

2. COLA, FY 2001 (Non-Judicial 3.9%), \$176,000

A COLA for non-judicial employees is requested based on the 3.9% increase for Federal Court employees projected in the President's Mid-Session Review of the Federal budget, dated June 28, 1999.

3. COLA, FY 1999-FY 2000 (Non-Judicial), \$359,000

Recent Federal employee COLAs (3.68% in January 1999, and 4.8% in January, 2000), were not appropriated for Court employees. Phase I of a planned pay increase to close the gap between Court employees and their federal counterparts was implemented in January 1999. COLAs are essential to keeping pace with the rising labor market and increasing employee living costs, for example, Federal health benefits are increasing 9% next year. To enhance the Court's efforts to remain competitive in this tight labor market and to improve retention and recruitment, which are essential to the Court's operations, the Court requests funding to provide these COLAs to non-judicial employees.

4. Mandatory Pay Adjustment (Judicial 3.5%), \$46,000

Funds are requested to fund the mandatory 3.5% increase for Court of Appeals judicial personnel, effective January 2000.

5. Increased Senior Judge Costs, \$70,000

Two additional judges recently transitioned to Senior Judge status. To fund this additional case-processing assistance and corresponding pay differential, \$70,000 is requested.

6. Maintain Current Level, \$30,000

The Court of Appeals needs an additional \$30,000 to maintain personal services at current levels.

10/27/99

SUPERIOR COURT
OF THE DISTRICT OF COLUMBIA

FY 2001 BUDGET REQUEST

FY 2000 Appropriation	\$68,351,000
Less Non-Recurring FY2000 Budget Item Juvenile Probation Automation	\$ (350,000)
Adjusted FY 2000 Budget Base	\$68,001,000

Requested Base Adjustments

A Personal Services

1 Crime Victims Compensation Program (4 FTE's)	\$ 174,000
2 Domestic Violence Attorney (1 FTE)	\$ 57,000
3 Information Technology Staff (7 FTE's)	\$ 409,000
4 Adoption Law Clerk (1 FTE)	\$ 44,000
5 Juvenile & Neglect Custody Order Clerk (1 FTE)	\$ 36,000
6 Mental Retardation Volunteer Coordinator (1 FTE)	\$ 40,000
7 Child Support Customer Service Rep (2 FTE's)	\$ 72,000
8 Criminal Calendar Coordinator (2 FTE's)	\$ 87,000
9 Child Support Finance Clerk (1 FTE)	\$ 31,000
10 COLA, FY 2001 (Non-Judicial 3.9%)	\$ 2,116,000
11 COLA, FY 1999-FY 2000 (Non-Judicial)	\$ 4,323,000
12 Mandatory Pay Adjustment (Judicial 3.5%)	\$ 283,000
13 Maintain Current Level	\$ 244,000
Subtotal	\$ 7,916,000

B Contractual

1 Equipment Maintenance	\$ 190,000
2 Interpreter Services	\$ 45,000
3 Training Neutrals for ADR Program	\$ 15,000
4 Computerized Appeals System	\$ 13,000
5 Bind Probate Records	\$ 6,000
6 Electronic Card Catalog in Library	\$ 6,000
7 Liability Insurance for Child Care Center	\$ 1,000
Subtotal	\$ 276,000

C Operational Expenses

1 Juvenile Urban Services Expansion	\$ 240,000
2 Juvenile Drug Court	\$ 605,000
3 Crime Victims Program Outreach	\$ 15,000
4 Equipment	\$ 900,000
5 Court Website	\$ 30,000
6 Mental Retardation Advocate Recruitment	\$ 13,000
Subtotal	\$ 1,803,000

FY 2001 Budget Request	\$77,996,000
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SUPERIOR COURT OF THE DISTRICT OF COLUMBIA**A. Personal Services, \$8,137,000****1. Crime Victim Compensation Program (4 FTEs), \$174,000**

Funding for 2 FTEs, in the amount of \$87,000, is requested for existing positions in the Crime Victims Compensation Program which were paid through the Crime Victims Fund prior to the enactment of the District of Columbia Appropriations Act, 2000 (prohibiting expenditures from the Fund for administrative expenses of the Program).

Another \$87,000 is requested for two additional positions to enhance the Crime Victim Compensation Program's service to victims of violent crime. Currently, only about 5% of violent crime victims apply for compensation from the Program. An additional Victim Advocate (CS 10) and Claims Examiner (CS 10) are requested to support the Court's effort to double the number of victims who apply for compensation through increased community outreach and increased coordination with related city agencies.

2. Bilingual Domestic Violence Attorney/Negotiator (1 FTE), \$57,000

Funding is requested to make permanent the Domestic Violence Program's bilingual attorney/negotiator position which is currently funded with Violence Against Women grant funds. The grant will expire in September 2000.

The Court uses an attorney/negotiator to assist in the management of the burgeoning domestic violence caseload and to better serve domestic violence victims. In essence, the attorney/negotiator plays two critical functions—case management and information dissemination. Cases can be settled efficiently, informally and equitably through the negotiating process without compromising the position of the petitioner, thereby freeing judicial time for more complex, contested cases. In civil protection order cases, when the parties agree, and the facts are not in dispute, the attorney/negotiator drafts proposed orders for the judge's consideration. During a typical day, the attorney/negotiator meets with approximately 10 petitioners and 10 respondents. In approximately 50% of the cases, consent orders are entered.

3. Information Technology Staff (7 FTEs), \$409,000

Technical staff are needed to assist the Court in implementing an integrated case management system, to help the Court keep pace with the rapid changes in Information Technology, to maintain the Court's existing automated systems, and to assist in the development of new systems and databases for the Court. The

Court needs a Senior Database Architect (CS 14) and a Database System Administrator (CS 13), as well as the following positions:

Database Programmer (CS 12), 2 positions

As the integrated case management system proceeds, staff well versed in database management will be required to transition the Court to a new case management environment and to support the new environment as systems are converted. Conversion will be a major issue, and the Court needs adequate staff to assist in this technically challenging process.

Web Applications Programmer (CS 12)

This position will assist in publishing data from the Court's case management systems to the web, developing an Internet site from a court-based web server, and maintaining changing informational needs of the website. These functions are essential to enhance public information and access to the D.C. Courts.

Systems Security Specialist (CS 12)

Information and technology operations of the Court's size require the services of a Systems Security Specialist. This position was recommended as part of the KPMG audit of Court functions. It will generally improve systems security by providing centralized security management and ensuring internal controls.

Desktop Applications Programmer (CS 11)

This position is needed to assist users with Access databases and to develop quick Access database applications around the Court to respond to informational needs. This Programmer will also support existing applications throughout the Court, including the judges' and case scheduling and tracking databases, a library application, a training application, and a Marriage Bureau database.

4. Adoption Law Clerk (1 FTE), \$44,000

The demands of the workload in processing petitions, motions and orders in adoption cases require the assistance of a Law Clerk devoted exclusively to this function. This position has had a significant impact in increasing the number of Final Decrees by 38%. The position has been funded by grants which will expire in September 2000.

5. Juvenile and Neglect Custody Order Clerk (1 FTE), \$36,000

Following a Memorandum of Understanding entered in 1997 between the Court, the LaShawn General Receivership and other signatories, the total requests for issuance and withdrawal of custody orders increased by thirty-three percent (33%) in 1998. Current counts indicate an additional 100% increase during the period from January through August 1999, compared with the same period last year. The procedures for processing these orders to retrieve missing minors mandate numerous, detailed clerical tasks, including logging receipt of the request,

entering data in the case file, submitting the case to the judge, and entering data in the WALES II system. The Court's two Custody Order Clerks are inadequate to process this exploding caseload in a timely manner. An additional Clerk is needed to provide prompt service.

6. Mental Retardation Volunteer Advocate Coordinator (1 FTE), \$40,000

The Court is required to provide a Mental Retardation Volunteer Advocate for every committed ward. Currently, the Court has no staff dedicated to administering the Mental Retardation Volunteer Advocate Program. This staff member will hold recruitment drives, schedule and conduct on-going advocate training, and provide general supervision of advocate performance. Duties will also include contact with community groups, media and other interested parties to recruit enough volunteers for all adjudicated retarded persons. This position is essential for the Court to meet its responsibilities to mentally retarded persons.

7. Child Support Customer Service Representatives (2 FTEs), \$72,000

Since the Court's Child Support Enforcement Program was established in 1998, the Court's experience has shown that additional Customer Service Representatives are needed. The Program makes more than 20,000 child support payments to custodial parents each month and receives numerous customer service calls daily. While many calls are relatively simple and can be handled within minutes, other calls require more extensive research, including reviewing case jackets, comparing financial data in the computer system, and making required updates into the system. Two additional Customer Service Representatives are needed to adequately and timely serve the extremely large number of customers who call each day.

8. Child Support Finance Clerk (1 FTE), \$31,000

The Child Support Enforcement Program makes more than 20,000 payments to custodial parents each month. Currently, the Court has only 4 clerks to process the incoming payments. An additional clerk is needed to ensure compliance with federal guidelines, which require posting of payments within 48 hours of receipt. This additional clerk is essential to the Court's effort to provide reliable, timely support payments to each family.

9. Criminal Calendar Coordinators (2 FTEs), \$87,000

Two Criminal Calendar Coordinator positions are requested to review all criminal court jackets to ensure that releases, commitment papers, and other official court documents have been completed correctly. Court jackets must be reviewed daily to ensure that defendants are properly detained, released, and/or sentenced. A failure to fill these positions may lead to improper detentions and/or releases. Calendar Coordinators also fill the vital role of supervising emergency prisoner

movement, including providing necessary documents to the jail, the Department of Corrections, and other criminal justice agencies.

10. COLA, FY 2001 (Non-Judicial 3.9%), \$2,116,000

A COLA for non-judicial employees is requested based on the 3.9% increase for Federal Court employees projected in the President's Mid-Session Review of the budget, dated June 28, 1999.

11. COLA, FY 1999-FY 2000 (Non-Judicial), \$4,323,000

Recent Federal employee COLAs (3.68% in January 1999, and 4.8% in January, 2000), were not appropriated for Court employees. Phase I of a planned pay increase to close the gap between Court employees and their federal counterparts was implemented in January 1999. COLAs are essential to keeping pace with the rising labor market and increasing employee living costs, for example, Federal health benefits are increasing 9% next year. To enhance the Court's efforts to remain competitive in this tight labor market and to improve retention and recruitment, which are essential to the Court's operations, the Court requests funding to provide these COLAs to non-judicial employees.

12. Mandatory Pay Adjustment (Judicial 3.5%), \$283,000

Funds are requested to fund the mandatory 3.5% increase for Superior Court judicial personnel, effective January 2000.

13. Maintain Current Level, \$244,000

An increase of \$244,000 is needed for the Superior Court to maintain personal services at the current level.

B. Contractual Services, \$276,000

1. Equipment Maintenance, \$190,000

\$187,000 is requested for a contract to provide maintenance and support for the For The Record (FTR) digital testimony management system. This system provides centralized audio recording to each of the Court's 80 courtrooms; it facilitates and expedites production of Court transcripts and improves record storage. The FTR system was installed as a capital project in FY 1998 and now requires regular maintenance.

\$3,000 is requested for a maintenance contract to repair and upgrade the simultaneous interpreting equipment used by the Office of Interpreter Coordinators.

This equipment is used in multiple defendant trials so that one interpreter can provide services for several defendants through the use of headphones. This equipment results in cost savings as it permits the Court to reduce the number of interpreters contracted for a case. However, the equipment is sensitive and fragile, so requires regular maintenance and repair.

2. Interpreter Services, \$45,000

The Court has seen substantial increases in requests for interpreter services in recent years. Interpreter requirements for foreign languages increased by 26% from 1997 to 1998 while those for Sign Language grew by 34% during the same period. As the regional immigrant population expands, the need for interpreter services is expected to continue to increase. Funds are requested to enable the Court to continue to meet this requirement.

3. Training Neutrals for ADR Program, \$15,000

Alternative Dispute Resolution (ADR) programs are gaining popularity around the country as they reduce costs to parties and courts and increase efficiency in the legal system. The Court has an extensive ADR program that relies on local practitioners for mediation and arbitration services. In return, the Court provides basic and advanced training to these neutrals in Civil, Family, Small Claims, Probate, Tax, and Arbitration. Funds are requested for contractors to conduct basic training and advanced in-service training programs. Representative costs for basic training include Small Claims @ \$7,500, Family @ \$17,500, and Civil @ \$12,000. Each advanced in-service training costs \$350.

4. Computerized Appeals System, \$13,000

The Appeals Coordinators' Office is responsible for every aspect of the appellate process, including processing, preparing and certifying all Superior Court cases to the D.C. Court of Appeals in cases where a Notice of Appeal is filed. The Office must adhere to rules which require the record to be transmitted within 60 days of receiving the Notice of Appeal. Currently, the staff must log and process cases manually. An automated system was designed that would allow the Office to use a computer to log-in cases, generate letters to appealing parties, track cases and subsequent appeals in the same case more effectively; provide the Court of Appeals access to check the status of cases; provide screens to alert the staff when the record has been completed; and aid the Office generally in developing more efficient procedures for certifying cases. However, although the automated system was designed, it was not completed and implemented. Funds are requested to complete the automated system.

5. Bind Probate Records, \$6,000

Funds are requested to bind approximately 100 oversized administrative docket books in the Probate section that are used daily by the public and real estate companies to trace the title of real property. The Court is required by law to maintain these books (D.C. Code 11-2104(b)(1)-(3)). They are worn to the point that pages are no longer attached to the binding. The books are too large to be microfilmed.

6. Electronic Card Catalog for Library, \$6,000

Funds are requested for contractual services to convert the Court Library's manual card catalog to an electronic medium. The Court can no longer purchase obsolete manual catalog cards. The conversion process is a laborious, time-consuming job which is most efficiently performed by a knowledgeable contractor.

7. Liability Insurance for Child Care Center, \$1,000

The Court's Child Care Center serves the public, providing care for children of jurors, witnesses, and parties to court cases. Insurance protects the court from the costs of liability in the event a child is injured while under the care of the Center. Previously, a private organization has paid the insurance premiums, but will not after September 2000.

C. Operational Expenses, \$1,803,000**1. Juvenile Urban Services Expansion, \$240,000**

One of the Court's most successful treatment programs for juvenile probationers is the Urban Services Program (USP). The USP was established in 1995 to provide an urban-based correctional option for youth, consisting of an intensive probation supervision and retraining program. The program is a year long and begins with a 30 day residential boot camp followed by intensive probation supervision, coupled with education, vocational training, support services, and job placement.

Since its inception nearly 700 youthful offenders have participated in the USP, and over half have successfully completed all phases of the program. Nearly 80 program participants have received GEDs, 167 juveniles were returned to traditional public schools, and 217 participants were placed in the Court's ERIC training program with 39% placed in part-time employment and 47% placed in permanent career employment.

The Court has found that a substantial number of youth in the USP suffer from deep and complex social and personal problems, including substance abuse,

fragmented families, isolation, inability to communicate, repeated failure in education and employment, and inability to delay gratification or pursue long-term goals. Research indicates that the longer a juvenile stays in a residential setting, the stronger the foundation for rehabilitation. To enhance the opportunity for more juveniles to succeed with long-term rehabilitation, the Court would like to increase the length of the USP residential boot camp from 30 to 45 days. \$240,000 is requested to accomplish this goal.

2. Juvenile Drug Court, \$605,000

To address the increasing incidence of drug use among the District's juveniles, the Superior Court initiated a Juvenile Drug Court in September 1998. The Juvenile Drug Court is directed at the non-violent, substance-abusing juvenile population and takes an innovative approach to the treatment of juveniles by including the family, the judge, the defense and prosecuting attorneys, probation officers, treatment managers, and other service providers as a treatment team. The program requires that juvenile offenders receive mandatory drug and alcohol testing, drug treatment, remedial education, and regular appearances in court before the judge.

Since its inception, 160 juveniles have been served by the Superior Court's Juvenile Drug Court. To date 21 juveniles have participated in GED preparation classes; 100 clients have enrolled in school; and gainful employment has been secured for 23 clients. Over 100 juveniles have received multi-family counseling through the program.

The Juvenile Drug Court has been operating with grant funds. The first grant expired, and \$150,000 was appropriated for the program in FY 2000. The second grant expires in September 2000, and at this time the Court does not anticipate additional funds from this source. Therefore, the Court is requesting additional funds to continue the program. The FY 2001 cost of the Juvenile Drug Court is \$757,000, including Court staff dedicated to the program (\$302,000), drug treatment (\$241,500), and mentor services (\$144,000).

3. Crime Victims Compensation Program Outreach, \$15,000

The Crime Victims Compensation Program hosts an Annual Information Fair during National Victim's Rights Week. The fair targets professionals who come into contact with victims of violent crime. Costs include facility rental, refreshments, and a speaker. The experience gained from the Information Fair provides guidance for planning further outreach activities.

The D.C. Crime Victims Compensation Program belongs to the National Association of Crime Victim Compensation Boards, the vehicle through which all of the compensation programs in the United States and worldwide exchange information and technical assistance on issues specifically related to victim

compensation programs. The Association sponsors national and regional conferences in conjunction with the U.S. Department of Justice.

Funds are requested for the Annual Information Fair (\$13,850) and Association dues (\$1,500). Costs for these activities were paid through the Crime Victims Fund prior to the enactment of the District of Columbia Appropriations Act, 2000 (prohibiting expenditures from the Fund for administrative expenses of the Program).

4. Equipment, \$900,000

During years of very tight budgets, funds have not been available to routinely replace equipment as it has reached the end of its expected life. As a result, the Court now has several areas where equipment is worn, broken, or severely outdated. Other areas are simply without needed equipment. This request fulfills approximately one-third of the needs identified throughout the Court. There is a growing need to initiate an equipment replacement schedule in order to re-tool and replace equipment, as necessary, to ensure that the Court can continue to meet its fundamental mission.

Included in this request are the following items:

- \$ 80,000 --- Replacement of four minimally functioning automobiles used to transport child abuse social workers and abused and neglected children and to deliver mail to the Court's field units and the central U.S. Post Office;
- \$ 77,500 --- Computers and printers that become obsolete every 5-7 years, current requests from operating divisions includes 50 personal computers and 30 printers;
- \$243,000 --- Photocopiers to replace those that have ceased to function efficiently, currently 14 photocopiers require replacement;
- \$ 10,000 --- Fax machines (15) to be placed in offices that receive confidential information;
- \$102,325 --- Microfilm equipment needed to store and access Court records to replace broken machines, including primarily the replacement of a number of reader printers and the purchase of record storage equipment for the Court's financial records;
- \$ 27,700 --- Computer software, primarily to be used by the Social Services Division's Education Center and Employment and Referral Center for juveniles in the Urban Services Program, and the Superior Court Library's electronic card catalog system;
- \$ 6,300 --- Publications to help keep Court personnel up-to-date in their fields (including needs identified by the following divisions: Multi-Door Dispute Resolution, Research and Development, Personnel, Jurors Office/Special Operations Division, and Attorney Advisor);

- \$ 75,000 --- Increase in the law library's budget to keep pace with increasing costs of legal reference books;
- \$156,000 --- Replacement for Criminal Division's large sliding file unit whose deteriorated condition has rendered it a safety hazard to employees who need to retrieve files;
- \$ 71,375 --- Other furniture, including replacements of worn chairs and desks, expanded bookshelf and file capacity. Where feasible, the Court reconditions existing furniture to minimize cost. The needs identified by operating divisions in this area include: 5 bookcases, 37 desk chairs, 31 desks, 11 filing units, 5 P.C. workstations, 11 stools, 20 chairs for Probate clients and 6 children's chairs for the Juror & Witness Child Care Center, and modular furniture units for the Civil and Probate Divisions;
- \$ 18,900 --- Equipment needed by the Central Recording & Record Production Unit, including: editing and captioning station (\$10,000); mass video duplicator (\$4,000); 2 video cameras (\$3,000); 2 super VHS VCR with editing capability (\$1,000); 2 tripods (\$400); and a lighting kit (\$500); and
- \$ 15,250 --- Other small equipment, for example, a literature display system, a digital camera to photograph abused children, pagers, typewriters, improved public address equipment for the jurors' lounge, and bulletproof vests for probation officers who make late-night home visits.

5. Court Website, \$30,000

Courts around the country have developed websites to improve their service to the public. As a temporary measure this year, the D.C. Bar agreed to host a website for the Court. This arrangement permits the Court to have a web presence, but does not allow the Court to provide the full complement of information or to quickly modify information on the website as desired. Currently the website consists of general information, such as: the location, hours and functions of various offices; the organizational structure of the Court; names and phone numbers of judicial and administrative offices; and the like.

The Court could provide improved service to the public by establishing and maintaining a web server for the Court. Dynamic information, such as daily Court schedules, courtroom assignments, courthouse activities, and job announcements, could be provided to the public instantly.

6. Mental Retardation Advocate Recruitment and Retention Program, \$13,000

The Court is required to provide a Mental Retardation Volunteer Advocate for every committed ward. Funds are requested for a program to recruit and improve retention of these volunteers. The program will advertise for volunteers, provide

a stipend for parking and transportation costs related to site visits, provide training for the volunteers, and provide for an awards ceremony to recognize the volunteers.

10/27/99

COURT SYSTEMFY 2001 BUDGET REQUEST

FY 2000 Appropriation		\$16,154,000
Less Non-Recurring FY2000 Budget Items (none)		
Adjusted FY 2000 Budget Base		\$16,154,000
Requested Base Adjustments		
A Personal Services		
1 Procurement Supervisor, CS-9 (1 FTE)	\$	40,000
2 COLA, FY 2001 (Non-Judicial 3.9%)	\$	281,000
3 COLA, FY 1999-FY 2000 (Non-Judicial)	\$	573,000
4 Mandatory Pay Adjustment (Judicial 3.5%)	\$	5,000
5 Maintain Current Level	\$	3,000
6 Workers Compensation	\$	85,000
Subtotal	\$	987,000
B Contractual		
1 Personnel Management System	\$	400,000
2 Performance Management Study	\$	200,000
3 Study of Court Staffing Levels	\$	200,000
4 Contractual Increases (Maintenance, etc.)	\$	295,000
Subtotal	\$	1,095,000
C Operational Expenses		
1 Judicial and Staff Training	\$	226,000
2 Personnel Recruitment	\$	3,000
Subtotal	\$	229,000
FY 2001 Budget Request		\$18,465,000

COURT SYSTEM**A. Personal Services, \$987,000****1. Procurement Supervisor (1 FTE), \$40,000**

Funds are requested for a Procurement Supervisor (CS 9) to support the Courts' increasingly complex procurements and track all items in the system through each stage of the procurement cycle. For each action this will include tracking the procurement planning stage; progress of the development of statements of work by the requesting Court Division; assisting with advertising and bid opening activities; ensuring complete documentation of the award stages, performance phase and contract close out phase. The incumbent will also assist the Division in tracking current levels of office supply inventories available and assist in the timely replenishment of depleted items. This position will ensure that Contract Administrators are fully aware of their contract compliance responsibilities and the terms of each contract to which they are the named Court representatives.

2. COLA, FY 2001 (Non-Judicial 3.9%), \$281,000

A COLA for non-judicial employees is requested based on the 3.9% increase for Federal Court employees projected in the President's Mid-Session Review of the budget, dated June 28, 1999.

3. COLA, FY 1999-FY 2000 (Non-Judicial), \$573,000

Recent Federal employee COLAs (3.68% in January 1999, and 4.8% in January, 2000), were not appropriated for Court employees. Phase I of a planned pay increase to close the gap between Court employees and their federal counterparts was implemented in January 1999. COLAs are essential to keeping pace with the rising labor market and increasing employee living costs, for example, Federal health benefits are increasing 9% next year. To enhance the Court's efforts to remain competitive in this tight labor market and to improve retention and recruitment, which are essential to the Court's operations, the Court requests funding to provide these COLAs to non-judicial employees.

4. Mandatory Pay Adjustment (Judicial 3.5%), \$5,000

Funds are requested to fund the mandatory 3.5% increase for Court of Appeals judicial personnel, effective January 2000.

5. Maintain Current Level, \$3,000

Adjustment in this amount is needed for the Court System to maintain the current level of personal services.

6. Workers' Compensation, \$85,000

The Courts are responsible for the employer's share of federal workers' compensation expenses. \$85,000 is requested to pay a Department of Labor invoice which reflects the costs of compensation and medical benefits paid under the Federal Employees Compensation Act during the period from July 1, 1998 to June 30, 1999. Payment is due in October 2001.

B. Contractual, \$1,095,000**1. Personnel Management System, \$400,000**

The Court's personnel database was installed nearly ten years ago and no longer meets the expanded needs of the Court. Extensive personnel reports for various Federal entities are now required in addition to those needed by internal Court management. The current system is not able to meet all these demands. It is mainframe based, and access is cumbersome, time consuming, and requires the assistance of computer programmers. A new, client server based system will be more user-friendly and efficient. It will provide information such as applicant tracking, employee benefit information, employee training and performance management tracking, and disciplinary data needed for EEO reports. It will also provide the capability to interface with the payroll system and expedite processing of personnel actions.

2. Performance Management Study, \$200,000

The Court's experience with its existing employee performance management system has indicated a need for review and modification. The GAO has also identified where improvements need to be made in this area. Funds are requested for a study to develop a new performance management system which will implement current human resources practices to more comprehensively meet the Court's personnel management needs. Areas to be evaluated include integrating evaluation criteria with criteria for selection, training, and discipline; widening the evaluation scale; timing of evaluations; enhanced use of technology; and separation of procedural directives from policy guidelines.

3. Study of Court Staffing Levels, \$200,000

Following a study of Court staffing level determination, the General Accounting Office (GAO) recommended the Courts conduct a study to review the staffing levels necessary to process the Courts' caseload. The Courts are always eager to improve operations and request funding for such a study. GAO recommended consideration of a workload database method study, for which cost estimates are approximately \$200,000.

4. Contractual Increases, \$295,000

An increase in contractual support costs is requested in the amount of \$295,000.00 to cover anticipated Department of Labor statutory wage rate increases (for our janitorial contracts), and recent District of Columbia water and sewer rate increases. Inflationary increases in the costs of services such as steam, trash removal, fire alarm maintenance, water treatment, electronic security systems and environmental controls will also increase the Court's costs in this area.

C. Operational Expenses, \$229,000**1. Judicial and Staff Training, \$226,000**

The Court is committed to maintaining a proficient workforce. Each year non-judicial staff take over 100 classes. Many of these classes are mandatory in nature and serve to ensure that court processes and procedures are effectively implemented. These classes include four days of courtroom clerk training, two days of management training (for division directors and deputies), and various specialized mandatory training classes (for example, juvenile drug court, child support, and certified addiction counseling). Training is also required for supervisory staff and others on a wide variety of employment related issues to ensure compliance with federal and local laws, including sexual harassment, equal employment, Americans with Disabilities Act, and managing and supervising in the courts.

Training is also required of the Court's judicial officers. In an average year, 10 classes are attended by nearly all D.C. Court judges and hearing commissioners. Mandatory training for judicial officers includes: change-in-assignment training for two days each December, third Friday training sessions throughout the year, and a two day annual spring training conference.

With the reductions that have occurred in staffing at the Courts over the past few years, it is increasingly important to train staff who may now be required to perform different responsibilities. The Superior Court has reduced non-judicial staffing levels by 10.6% in the last five years, including an 8.7% reduction during FY 1999 alone (after adjusting for the transfer of positions to the Offender Services Trustee in FY 1998). Due to this reduction, training has become essential to increasing productivity to permit the Court to function optimally with fewer workers. \$226,000 is requested for honoraria and consulting fees for instructors and other training related expenses.

2. Personnel Recruitment, \$3,000

Funds are requested to enable the Court to conduct recruitment activities, such as attendance at job fairs. As the Court reduces its staff, it becomes increasingly important to hire the best applicants. These recruitment tools are particularly needed to enhance the

Court's efforts to hire technical specialists and to support the Court's effort to recruit minorities.

10/27/99

DEFENDER SERVICESFY 2001 BUDGET REQUEST

FY 2000 Appropriation		\$33,336,000
Less Non-Recurring FY2000 Budget Items (none)		
Adjusted FY 2000 Budget Base		\$33,336,000
Requested Base Adjustments		
A Mandatory Defender Services		
1 Criminal Justice Act Program	\$ 4,501,000	
2 Counsel for Child Abuse and Neglect	\$ 100,000	
3 Guardianship Program	\$ 450,000	
Subtotal		\$ 5,051,000
B Increase Investigator Rate		
1 Criminal Justice Act Program	\$ 3,053,000	
2 Counsel for Child Abuse and Neglect	\$ 350,000	
Subtotal		\$ 3,403,000
FY 2001 Budget Request		\$41,790,000

DEFENDER SERVICES**A. Maintain Current Level of Defender Services, \$5,051,000**

Over the last several years, the Courts have experienced increased costs for defender services. There appear to be a number of reasons for these increases in program costs. First, each year CJA and CCAN claims are submitted to the Courts for assignments made in prior fiscal years. These claims constitute an unfunded liability for the Courts. The nature of the program, therefore, makes it difficult to accurately predict future costs. Generally, the amount of the individual claims are running higher than in past years.

Finally, the most dramatic impact on defender services program costs has been the change in accounting from a cost basis to an obligation basis for defender service program costs. In the past the Courts considered vouchers to be liabilities after they were reviewed and judicially approved for payment. Under the opinion issued by the U.S. General Accounting Office (GAO) in September 1999, the Courts are now required to consider vouchers as fiscal year obligations, or liabilities, upon submission.

1. Criminal Justice Act Program, \$4,501,000

In fiscal year 1999, the CJA Program was funded at not to exceed \$25,036,000, while fiscal year obligations totaled at least \$29,036,796. These claims exceeded the appropriated amount by at least \$4,000,796.

As the Court transitions to an obligation based method of accounting for defender services during FY 2000, the amount of outstanding liabilities is expected to increase by \$1,500,000. In total, therefore, the CJA Program is projected to be \$5,500,796 short of current appropriations (FY 1999). This problem will continue into the foreseeable future unless there is a one-time infusion of budget authority to adequately fund CJA obligations.

For FY 2000, the CJA Program's appropriated level is \$26,036,000, an increase of \$1 million dollars over the FY 1999 appropriation. Assuming that obligations do not increase, the Court believes that the situation can be remedied with a one time increase in the Program's funding. Therefore, for FY 2001 the Court requests full funding of an additional \$4,501,000 for the CJA Program.

2. Counsel for Child Abuse and Neglect, \$100,000

During FY 1999, the Court incurred obligations of at least \$6,491,238 in the CCAN Program, against an appropriation of \$6,900,000. During FY 2001, as the Court continues to transition to an obligation-based accounting method, CCAN obligations are expected to increase by \$500,000 - \$600,000. This will cause total program costs to average \$7,000,000 to \$7,100,000.

The Court requests an additional \$100,000 for the CCAN Program in FY 2001, to bring the appropriated funding level from \$6,900,000 to \$7,000,000.

3. Guardianship Program, \$450,000

During FY 1999 Guardianship Program obligations totaled at least \$762,185. With an appropriated funding level of \$400,000, the program experienced a shortfall of \$362,185.

The Court anticipates Guardianship obligations to increase by an additional \$50,000 - \$100,000 during the next year. To ensure that the Guardianship Program is fully funded, the Court requests a fiscal year 2001 appropriation increase of \$450,000 in this line item.

B. Increase Investigator Rate, \$3,403,000

The D.C. Courts pay investigators who assist attorneys in the CJA and CCAN Programs \$10.00 an hour. These investigators are essential to fair representation. Moreover, defender services attorneys are losing investigators because of the low rate of compensation.

Defender services attorneys working for the D.C. Courts compete for investigators with their Federal counterparts, whose investigators are paid \$35/hour. The Court's CJA Committee has recommended an increase in the hourly rate of investigators from \$10.00/hour to \$25/hour. The Courts request an additional \$3,053,000 for CJA Investigators and \$350,000 for CCAN Investigators to fund this increase in hourly compensation.

District of Columbia Courts
Capital Budget Plan

Fiscal Year 2001

District of Columbia Courts Year 2001 Capital Budget Plan

Thousands (000)

Project Code and Title	Prior Spending	FY2000	FY2001	Future Funding	Total Cost	Planned Start Date	Planned End Date
B-28 Courtrooms and Chambers	3,000	1,500	1,600	0	\$6,100	10/1/99	8/31/01
B-31a HVAC, Electrical and Plumbing Upgrades	1,670	2,700	3,800	3,700	\$11,870	10/1/99	9/30/03
B-34 Restoration of 451 Indiana Ave.	230	470	8,200	36,100	\$45,000	10/1/99	9/30/03
B-31b Restroom Improvements	600	600	400	0	\$1,600	12/20/99	9/30/01
B-31d General Repairs and Other Projects	700	730	620	400	\$2,450	10/1/99	9/30/03
B-31e Elevator and Escalator Repairs/Replacement	400	1,000	1,000	0	\$2,400	10/1/99	8/30/01
B-31f Fire and Security Alarm Systems	400	1,000	150	0	\$1,550	10/1/99	9/30/01
B-33 Integ. Justice Info Sys *(grant funding)	*7	*961	2,500	5,000	\$8,468	10/1/99	10/30/03
Project Total	\$7,007	\$8,961	\$18,270	\$45,200	\$79,438.00		

DISTRICT OF COLUMBIA COURTS
CAPITAL BUDGET PLAN
FISCAL YEAR 2001

Courtrooms and Chambers	\$1,600,000
HVAC, Electrical and Plumbing Upgrades	3,800,000
Restoration of 451 Indiana Avenue	8,200,000
Restroom Improvements	400,000
General Repairs and Other Projects	620,000
Elevator and Escalator Repairs/Replacement	1,000,000
Fire and Security Alarm Systems	150,000
Integrated Justice Information System	<u>2,500,000</u>
Total	\$18,270,000

PROJECT NAME:

Courtrooms and Chambers

Project Code: B28 Cost: \$6,100,000

Fiscal Year 2001 Cost: \$1,600,000

◆ 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:

- * Improving ADA accessibility, safety and maintenance issues pertaining to floor covering, wallcoverings, woodwork and ceilings as required in secured corridors;
- * Replacing directional signage in Court facilities with ADA compliant system;
- * Performing analysis of existing telecommunications and audio systems in Courtrooms and making improvements as required.

Improvements to Courtrooms and Chambers, \$1,600,000:

Included in this request are funds needed to complete the three-year renovation, begun in FY99, of existing courtrooms, jury rooms, hearing rooms, chambers and secured corridor facilities in the Moultrie Building of the D.C. Courts. The \$1,600,000 reflected in this request covers the third phase of improvements and is expected to be completed by 9/30/01. The Court's FY2001 request will cover the costs of the following improvements:

\$ 100,000	Improvements in ADA.
\$1,200,000	Improvements in safety and maintenance issues pertaining to lighting, floor coverings, wall coverings, and ceilings in secured corridors in the Moultrie Building.
\$ 300,000	Improvements in telecommunications and audio systems and controls in courtrooms and hearing rooms.

PROJECT NAME:
General Improvements- HVAC, Electrical & Plumbing Upgrades
Project Code: B31a Cost: \$11,870,000
Fiscal Year 2001 Cost: \$3,800,000

- ◆ 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, cooling towers and ductwork in Buildings A and B;
 - * 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;
 - * Installing wiring for Digital HVAC Control system;
 - * Replacing condensate pumps and circulating pumps;
 - * Repairing/replacing exterior windows and doors to conserve energy costs.

HVAC, Electrical and Plumbing Upgrades, \$3,800,000:

These major system upgrades will occur in the Moultrie Courthouse and in Buildings "A" and "B", and are part of a multi-year project that began in December 1998 and is expected to be completed by September 2003. During FY2001 the scope of the work included under this project includes the following:

\$1,800,000	Replace the existing chillers, heating, air handling units and repair steam valves, and other HVAC associated systems in Buildings "A" and "B" and the Moultrie Building.
\$1,200,000	Upgrade electrical and lighting systems with more energy efficient lamps and ballasts and digital HVAC controls in Buildings "A" and "B".
\$ 800,000	Replace exterior doors for energy conservation in Buildings "A" and "B".

PROJECT NAME:

451 Indiana Ave. Building

Project Code: B34 Cost: \$45,000,000

Fiscal Year 2001 Cost: \$8,200,000

◆ 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;
- * Replacing roof, mechanical, electrical, plumbing, site work, fire protection and security systems.

Restoration of 451 Indiana Ave., \$8,200,000:

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.

The FY2001 funding request provides for architectural and engineering services to implement the recommendations of Kam Charuhas Chapman & Twohey, Architects, as submitted to the D.C. Courts by the General Services Administration in July 1999. The renovation plan for this fiscal year also includes the cost of asbestos removal, replacement of mechanical, electrical, fire protection and security systems.

PROJECT NAME:

Restroom Improvements

Project Code: B31b Cost: \$1,600,000

Fiscal Year 2001 Cost: \$400,000

◆ 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;
- * Providing ADA accessibility renovations;
- * Replacing interior partitions, counters and lighting;
- * Providing necessary improvements to meet District and Federal codes.

Restroom Improvements, \$400,000:

This three-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 and in Buildings "A" and "B". Improvements and costs to be incurred during FY2001 total \$400,000. Construction in restroom facilities will meet ADA requirements where applicable. The scope of work for each restroom follows:

- Install new counter top (handicap accessible) with under mounted lavatories, integral soap dispenser and automatic faucets.
- Install new shut-off valves (isolation) on water service to each restroom for individual room isolation and wall mounted thermostats with new devices.
- Install new floor and wall tile (ceramic or better minimum 6") over existing tile as conditions allow and new lighting fixtures.
- Clean duct work, repair or replace as required exhaust fan motor, fan, etc... to return system to fully operational condition.

PROJECT NAME:
General Repairs/ADA Compliance
Project Code: B31d Cost: \$2,450,000
Fiscal Year 2001 Cost: \$620,000

◆ 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 entrance doors in all Court buildings;
- * Repairing/replacing roofs in Buildings A and B;
- * Repairing mortar joints of Moultrie;
- * Repairing sidewalks, security lighting and atrium lights;
- * Reconfiguring public counters and working space in compliance with ADA guidelines in all Court buildings to increase the efficiency of space utilization.

General Repairs/ADA, \$620,000:

Repairs and improvements included in this project will occur in the Moultrie Courthouse, Building "A", Building "B", and Jones Cottage. The types of repairs include the following: replacing fixtures, lighting, flooring, ceiling tiles and other related repairs as necessary to improve facilities; replacing directional signage in Court facilities with an ADA compliant system; providing accessibility for the handicapped, repairing brick pavers in front of the Moultrie Building and improving drainage and automatic watering systems. A special focus will be placed on renovations in the Social Services Division area located in Building B. The types of repairs include the following: replacing fixtures, lighting, flooring, ceiling tiles and existing modular furniture.

The Court's FY2001 budget request will cover the cost of the following repairs:

\$340,000	Repair carpeting, doors, windows, building cracks, brick pavers, ceilings and general repairs in Court buildings.
\$ 80,000	ADA accessibility in Court buildings.
\$200,000	Repairs in the Social Services Division located in Building "B".

PROJECT NAME:
Elevator and Escalator Upgrade
Project Code: B31e Cost: \$2,400,000
Fiscal Year 2001 Cost: \$1,000,000

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

Elevator and Escalator Repairs/Replacement, \$1,000,000:

Repairs and improvements included in this project will be a continuation of the modernization of the elevator and escalator equipment in all Court buildings. The total project spans a three-year period and will be completed by 8/30/01. The Court's FY2001 request will cover the cost of the following repairs:

- \$500,000 Elevator modernization including new controllers, emergency power, ADA fixtures, door operator hardware and firefighters service.
- \$500,000 Escalator modernization including handrail speed monitors, Safe-T-Brakes, emergency stop relocation, understep lighting, reconditioning of steps and related improvements.

PROJECT NAME:

Fire Alarm System Replacement

Project Code: B31f Cost: \$1,550,000

Fiscal Year 2001 Cost: \$150,000

- ◆ Replace the fire alarm systems equipment in all Court buildings.
- ◆ **SCOPE OF WORK** - This project will include:
 - * Completing replacement of the antiquated fire alarm system in the Moultrie Building and Buildings A and B with a system that is in compliance with the District of Columbia Fire Codes. New funding level pursuant to completion of Fire Protection Engineering Analysis;
 - * Installing new controls and enunciator panels with voice response capability;
 - * Rewiring the system controls within each Court building;
 - * Installing new strobe lights, smoke detectors, pull stations, bells and fire fighter communications.

Fire and Security Alarm Systems, \$150,000:

Replacing the antiquated fire alarm systems with a modern system that is in compliance with the District of Columbia Fire Codes. There was an increased cost of \$150,000 based on the results of our Engineering System Assessment that was completed in September 1999. The Court's FY2001 budget request includes the cost of the following:

\$150,000 System Wiring and Installation Completion.

PROJECT NAME:

Integrated Case Management Information System

Project Code: B33 Cost: \$8,468,000

Fiscal Year 2001 Cost: \$2,500,000

◆ Create an integrated computer information system for the Court that will eliminate the current fragmented systems.

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

- * Improving scheduling/calendar management to provide more efficient case processing and reduce waiting time in court for police, attorneys, litigants and the public;
- * Enhancing data sharing and coordination with other criminal justice system agencies to provide seamless delivery of services and efficient use of public resources;
- * Improving identification of related cases (individuals and families) to facilitate efficient and effective case management;
- * Eliminating redundant data collection by court staff across divisions of the Court.

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 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 systems 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.

In FY99, the Superior Court was awarded, \$300,000 in Byrne grant funds to conduct a requirements analysis for an integrated justice information system. The Court has applied for an additional \$661,000 in Byrne funds in FY00 to complete the analysis. 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.

\$2,500,000 System design for an integrated justice management system

**Amounts Available for Obligation
Reimbursements Detail**

Reimbursements	FY 1999 Actual	FY 2000 Estimated	FY 2001 Request
Child Support Enforcement IV-D	\$ 2,294,641	\$ 2,200,000	\$ 2,200,000
Foster Care/Child Abuse/Neglect IV-E	\$ 553,334	\$ 500,000	\$ 450,000
D.C. Dept. Human Services	\$ 98,133	\$ 100,000	\$ 100,000
Court Services and Offender Services Administration	\$ 1,106,703	\$ 715,000	\$ 700,000
Crime Victim Administrative Expense	\$ 313,522	\$ -	\$ -
Miscellaneous Reimbursements *	\$ 97,080	\$ 95,000	\$ 95,000
TOTAL	\$ 4,464,423	\$ 3,610,000	\$ 3,545,000

* Includes e.g. reimbursements from employees for long distance calls, juror/witness fees received, lost keys and badges; travel costs reimbursed by conference hosts; reimbursements for services provided to tenant agencies.

Amounts Available for Obligation
Grants Detail

Grant	FY 1999 Actual	FY 2000 Estimated	FY 2001 Request
FEDERAL GRANTS			
Court Improvement Program	\$ 86,262	\$ 93,960	\$ 95,951
Juvenile Drug Court Implementation	\$ 56,512	\$ 193,488	\$ 150,000
Juvenile Mentoring Program	\$ 40,434	\$ 40,000	\$ 35,000
Time Dollar Youth Court	\$ 46,245	\$ 103,435	\$ -
Victim Compensation Benefits	\$ 221,000	\$ 590,000	\$ 467,000
<i>Subtotal</i>	\$ 450,473	\$ 1,020,883	\$ 747,951
PRIVATE GRANTS			
Automated Case Management and Imaging	\$ -	\$ 29,976	\$ -
Employee Mediation Program	\$ 45,316	\$ -	\$ -
Juvenile Mentoring Program	\$ -	\$ 20,000	\$ 35,000
Technical Assistance for Arreignment	\$ -	\$ -	\$ -
Court	\$ -	\$ -	\$ 30,000
<i>Subtotal</i>	\$ 45,316	\$ 49,976	\$ 65,000
D.C. FEDERAL BLOCK GRANTS			
Crime Victim Advocate	\$ 40,000	\$ -	\$ -
Domestic Violence Project	\$ 38,165	\$ 50,835	\$ -
Integrated Justice Information System	\$ -	\$ 350,000	\$ -
Juvenile Drug Court Program	\$ 408,399	\$ 375,000	\$ -
Juvenile Accountability Incentive Block Grant	\$ -	\$ 193,198	\$ 250,000
Judicial Education Program	\$ -	\$ 29,455	\$ -
Supervised Visitation Center	\$ 55,000	\$ 55,000	\$ 55,000
Supervised Child Visitation Center	\$ -	\$ 133,532	\$ -
Safe Schools/Healthy Students Initiative	\$ -	\$ -	\$ 450,000
Safe Start Initiative	\$ -	\$ -	\$ 225,000
State and Local Training LLEB Grant	\$ 5,990	\$ 3,510	\$ -
Youth Opportunity Grant	\$ -	\$ -	\$ 450,000
<i>Subtotal</i>	\$ 545,554	\$ 1,190,530	\$ 1,430,000
GRANTS TOTAL	\$ 1,041,343	\$ 2,261,389	\$ 2,242,951