

Capital Budget

2005

Name of Project: **Moultrie Courthouse – Indiana Avenue Expansion**

Agency: District of Columbia Courts

Account Title: Federal Payment to the District of Columbia Courts

Account Identification Code: 95-1712

Program Activity: Capital Improvements

New Project  Ongoing Project

Was the Project Reviewed by the Executive Review Committee or Investment Review Board?

Yes  No

Is this project Information Technology? Yes  No

**Part I: Summary of Spending for Project Stages (in millions)**

	2003 and earlier	2004	2005	2006	2007	2008	2009 and beyond	Project Total
<b>Planning</b>								
Budget Authority	0.00	0.00	0.00	1.40	0.00	0.00	0.00	<b>1.40</b>
Outlays	0.00	0.00	0.00	1.40	0.00	0.00	0.00	<b>1.40</b>
<b>Full Acquisition</b>								
Budget Authority	0.00	0.00	0.00	0.00	4.50	8.10	0.00	<b>12.60</b>
Outlays	0.00	0.00	0.00	0.00	4.50	8.10	0.00	<b>12.60</b>
<b>Total, sum of stages (excludes maintenance)</b>								
Budget Authority	0.00	0.00	0.00	1.40	4.50	8.10	0.00	<b>14.00</b>
Outlays	0.00	0.00	0.00	1.40	4.50	8.10	0.00	<b>14.00</b>
<b>Maintenance</b>								
Budget authority								
Outlays								

Name of Project: **Moultrie Courthouse – Indiana Avenue Expansion**

**Part II: Justification and Other Information**

A. Project Description and Justification

*(1) How does this investment support the Courts' mission and strategic goals?*

The mission statement of the D.C. Courts includes the following ideals: to be accessible to all persons, to be stewards of public resources, and to operate effectively, efficiently, and openly. The Indiana Avenue entrance to the Moultrie Courthouse was built during a time of fewer security concerns. The lobby was not designed for magnetometers and a queuing area. Each morning, lines extend out the doors of the courthouse as the public waits in all weather to enter the building. The Indiana Avenue Expansion will provide a screening and pre-screening lobby area for this function.

*(2) How does this investment support a core or priority function of the Courts?* This investment supports the vision and mission of the Courts' Strategic Plan. A goal of the Courts is to improve court facilities and technology by providing personnel and court participants with a safe, secure, and habitable physical environment.

*(3) Are there any alternative sources, in the public or private sectors that could perform this function? If so, explain why the Courts did not select one of these alternatives?* There are no public or private sector entities that could perform this function.

*(4) How will this investment reduce costs or improve efficiencies?* Investment in this project will improve security and access to the Courts, protect existing capital investments, and allow a more efficient screening process by the U.S. Marshal Service.

*(5) For acquisition of buildings, what is the cost per square foot estimates for comparable Federal and private sector facilities?* This project does not involve building acquisition.

B. Program Management

*(1) Have you assigned a project manager and contracting officer to this project? If so, what are their names?* The D.C. Courts anticipate using the General Services Administration resources to administer this project. The D.C. Courts Contracting Officer is Mr. Joseph E. Sanchez, Jr. The GSA project manager is to be determined.

Name of Project: **Moultrie Courthouse – Indiana Avenue Expansion**

(2) *How do you plan to use the Integrated Project Team to manage this project?* The Court will designate a Project Director to act as a liaison with the GSA. The Project Director will report to the Courts' Integrated Project Team which will include the Administrative Officer, Chief Capital Projects Manager, the Chief Building Engineer, the Building Operations Manager, and the Facility Supervisor. Scheduled progress meetings with the GSA and contractor will be conducted to ensure that the project is completed on schedule and within budget.

C. Acquisition Strategy

(1) *Will you use a single contract or several contracts to accomplish this project? If multiple contracts are planned, explain how they are related to each other, and how each supports the project performance goals?* The construction project will be awarded as a single contract.

(2) *For each planned contract, describe:*

- a. *What type of contract will you use? (e.g. cost reimbursement, fixed price, etc.)* The Courts will use a fixed price contract with the selected contractor.
- b. *The financial incentives you plan to use to motivate contractor performance. (e.g. incentive fee, award fee, etc.)* The contractor will be required to meet the terms of the contract without any additional financial incentives.
- c. *The measurable contract performance objectives.* Measurable contract performance objectives will be developed on a task basis. The contractor will be required to submit a proposed construction timeline, which the GSA and Courts team will use to track progress and ensure the timely completion of all construction objectives.
- d. *How will you use competition to select suppliers?* The Courts will procure services through GSA contracts or schedules, which are competitively solicited.
- e. *The results of your market research.* The D.C. Courts will take advantage of GSA procurement procedures that incorporate market research.
- f. *Whether you will use off-the-shelf or custom designed projects.* The project is located on a historic avenue of the city and will require a custom designed solution.

D. Alternative Analysis and Risk Management

(1) *Did you perform a life cycle cost analysis for this investment? If so, what were the results?* A feasibility study was performed for the expansion of the Moultrie Courthouse at the Indiana Avenue entrance to the building. It was found to be constructible without impeding court operations.

Name of Project: **Moultrie Courthouse – Indiana Avenue Expansion**

- (2) *Describe what alternatives you considered and the underlying assumptions of each.* The Indiana Avenue entrance is the main entrance into the H. Carl Moultrie I Courthouse. Although re-orienting the entrance to another location was considered, the Indiana Avenue entrance was found to have many advantages. The entrance works well with the internal organization of the building and has open exterior plaza space for an expansion.
- (3) *Did you perform a benefits/costs analysis or return on investment analysis for each alternative considered? What were the results for each? (Describe any tangible returns that will benefit the Courts, even if they are difficult to quantify.)* The Indiana Avenue Expansion of the H. Carl Moultrie I Courthouse will provide enormous benefits relative to investment. Approximately 10,000 people enter the Moultrie Courthouse each day. Courts' staff, attorneys, litigants, jurors and the general public use this entry, forming long lines as they wait to enter the building and conduct needed business. Providing an indoor queuing area will be an improvement felt by everyone entering the Courthouse. The current security screening process was not considered in the original courthouse design. Providing adequate space for magnetometers, and for the U.S. Marshal Service to direct and control the flow of people into the building, will be a major quantifiable improvement to security and the efficient operation of the Courts.
- (4) *Describe your risk assessment and mitigation plan for this project.* Possible risks include delays in the construction schedule due to unforeseen field conditions. The D.C. Courts anticipate using the General Services Administration on this project to minimize delays and control potential cost overruns.

**Part III: Cost, Schedule, and Performance Goals**

A. Description of performance-based management system (PBMS):

- (1) *Describe the performance based management system that you will use to monitor contract or project performance.* The Courts performance based management system will provide a tracking system with project milestones that permit early and ongoing warnings to ensure that projects do not exceed either their budgeted costs and/or time projections.

B. Original baseline (OMB approved at project outset):

- (1) *What are the cost and schedule goals for this segment or phase of the project?*
- General plaza and lobby maintenance until project commencement.

Capital Budget

2005

Name of Project: **Moultrie Courthouse – Indiana Avenue Expansion**

*(2) What are the measurable performance benefits or goals for this segment or phase of this project?*

- General maintenance until project commencement.

C. Current baseline (applicable only if OMB approved the changes):

*(1) What are the cost and schedule goals for this segment or phase of the project?* Not applicable.

*(2) What are the measurable performance benefits or goals for this segment or phase of this project?* Not applicable.

D. Actual Performance and Variance from OMB approved baseline (Original or Current): Not Applicable

E. Corrective Actions: Not Applicable