

Capital Budget

2005

Name of Project: **Campus Wayfinding Signage and Building Lighting**

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
Planning								
Budget Authority	0.00	0.00	0.20	0.00	0.00	0.00	0.00	0.20
Outlays	0.00	0.00	0.20	0.00	0.00	0.00	0.00	0.20
Full Acquisition								
Budget Authority	0.00	0.00	1.80	0.00	0.00	0.00	0.00	1.80
Outlays	0.00	0.00	1.80	0.00	0.00	0.00	0.00	1.80
Total, sum of stages (excludes maintenance)								
Budget Authority	0.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00
Outlays	0.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00
Maintenance								
Budget authority								
Outlays								

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Part II: Justification and Other Information

A. Project Description and Justification

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

A mission of the Courts is to ensure that physical facilities are easily accessible by all persons. The Campus Wayfinding Signage and Building Lighting Project will provide signage that is useable and informative to the public. Signs will be located in key locations on Judiciary Square and direct people to court buildings, courtrooms, and offices. The creation of the Family Court, the relocation of Landlord & Tenant Court, Small Claims Court, Probate Court, and Multi-Door Dispute Resolution Offices, as well as re-organization of the Superior Court, will profoundly change how the public does business and interacts with the Courts. High volume courts will now be located outside the Moultrie Courthouse creating a greater need for campus signage and lighting.

(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 broaden access to justice and service to the public by ensuring that physical facilities are easily accessible by all persons. This investment responds to the creation of a Courts' campus, a series of buildings used for court proceedings, each having public visitation. The use of buildings in addition to the Moultrie Courthouse, for court proceedings, is a function of the creation of a new Family Court and expansion of the court system.

(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? Proper and adequate signage is critical to directing the public to court functions so that the business of the Courts can be conducted in an efficient and timely manner.

(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.

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B. Program Management

- (1) *Have you assigned a project manager and contracting officer to this project? If so, what are their names?* The Courts will utilize D.C. Courts' competitively bid solicitations. The project manager for this project is Mary Ann Satterthwaite, Chief Capital Projects Manager, and the contracting officer is Joseph E. Sanchez, Jr., Administrative Officer.
- (2) *How do you plan to use the Integrated Project Team to manage this project?* The Project Manager 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. Weekly progress meetings with GSA and the 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 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 D.C. 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 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 Campus Wayfinding Signage and Building Lighting Project will require a custom designed solution.

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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 life cycle cost analysis for this project has not been performed.
- (2) *Describe what alternatives you considered and the underlying assumptions of each?*
Alternative signage systems will be considered in the design process. Approval of exterior signage will be subject to review by the National Capital Planning Commission, Commission of Fine Arts, and D.C. Historic Preservation Office.
- (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.)* A benefits/costs analysis for this project has not been performed. Tangible returns to the Courts will be directing the public to the appropriate building location.
- (4) *Describe your risk assessment and mitigation plan for this project.* The D.C. Courts see no major risks associated with this project.

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 provide 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?* The cost and schedule goals for this phase of the project are as follows:
 - Completion of signage designs
 - Solicitation and award of a signage contract in 01/05
 - Fabrication and installation in 11/05

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

- Obtain regulatory approval for the design of prototypical exterior signage designs
- Finalize a specifications package for manufacturer

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.