

Capital Budget

2005

Name of Project: **General Repair Project**

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	Total
<b>Planning</b>								
Budget Authority	0.00	0.00	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>
Outlays	0.00	0.00	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>
<b>Full Acquisition <sup>1</sup></b>								
Budget Authority	6.12	7.74	9.00	6.00	4.00	1.00	1.00	<b>34.86</b>
Outlays	6.12	7.74	9.00	6.00	4.00	1.00	1.00	<b>34.86</b>
<b>Total, sum of stages (excludes maintenance)</b>								
Budget Authority	6.12	7.74	9.00	6.00	4.00	1.00	1.00	<b>34.86</b>
Outlays	6.12	7.74	9.00	6.00	4.00	1.00	1.00	<b>34.86</b>
<b>Maintenance</b>								
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?*

The General Repairs Project is designed to help the Courts maintain over 1.1 million gross square feet of space and provide needed capital improvements to the aging infrastructure of the Courts' facilities to ensure the usefulness and longevity of these structures. It includes replacing interior sign systems in the buildings, providing accessibility for the handicapped, painting and in general repairing and restoring these aging facilities. This project is fully coordinated with the long-range provisions of the D.C. Courts Facilities Master Plan.

The General Repair Project for FY 2005 will include both exterior and interior projects:

- Providing handicap accessible entries at all Moultrie Courthouse entry points.
- High pressure cleaning of the exterior of all Courts' Buildings.
- Repairing mortar joints and exterior masonry of the Moultrie Courthouse.
- Replacing fixtures, lighting, flooring, ceiling tiles and other related repairs in office areas in all Courts' Buildings.
- Reconfiguring public counters and workspace in compliance with the ADA.
- General painting, carpet, and drapery replacement.
- Adding 5" of new reinforced concrete to the garage floor in the Moultrie Courthouse. (Concrete was deleted in the original construction.)
- Readjusting loading dock height.
- Exterior window and door replacement for Buildings A & B.
- Replacement of fans and ductwork for janitors closets in Buildings A & B.
- Replacing entryway sidewalks at Buildings A & B.
- General electrical upgrades as required.

*(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 court personnel and the public with a safe, secure, functional, 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 alternative entities in the public or private sectors that could perform this function.

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- (4) *How will this investment reduce costs or improve efficiencies?* The General Repair Project will reduce the frequency of small “patch jobs” and repairs which are more costly when done one at a time, disrupt Court operations, and over extend staff. It will enhance efficiency by providing scheduled and coordinated improvements that can be done within the Courts’ operating schedules, and it will avoid the costs due to the cumulative effects of deferred maintenance.
- (5) *For acquisition of buildings, what is the cost per square foot estimates for comparable Federal and private sector facilities?* This project does not include the acquisition of buildings.

B. Program Management

- (1) *Have you assigned a project manager and contracting officer to this project? If so, what are their names?* 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 Courts will use an Integrated Project Team including the Chief Capital Projects Manager, the Chief Building Engineer, the Building Operations Manager, and the Facility Supervisor to manage this project. Scheduled progress meetings 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?* Several contracts will be used to accomplish this project cost effectively. The D.C. Courts may use a large primary vendor and small, specialty vendors that provide services such as carpeting, painting, and woodwork. These smaller contractors add flexibility and are able to respond to changes in Court schedules that could affect the completion dates for certain projects. They also provide continuing cost competition for non-routine tasks.
- (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 various contractors acquired through a competitive selection process.

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- 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 to the Courts so that progress can be tracked by the Project Management Team to ensure the timely completion of all construction objectives.
- d. *How will you use competition to select suppliers?* The Courts will procure services through either GSA competitively solicited contracts or schedules, or D.C. Courts competitively issued solicitations.
- 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 nature of the Courthouse environment requires a custom designed solution; however many of these renovations are based on construction standards or plans already in the Courts' possession.

D. Alternative Analysis and Risk Management

- (1) *Did you perform a life cycle cost analysis for this investment? If so, what were the results?*  
The D.C. Courts completed an analysis of existing conditions in the D.C. Courts Facilities Master Plan. This analysis factored in needs of the Family Court based on the Family Court Act as well as ongoing needs for maintenance and updating of aging court buildings. The Facilities Master Plan recommended the continued use of existing facilities. Renovation of space for new functions is to be coordinated with ongoing repairs. The General Repair Project will be coordinated with the Family Court consolidation and Master Plan implementation to provide the greatest system efficiencies for the Family Court and the entire court system.
- (2) *Describe what alternatives you considered and the underlying assumptions of each?*  
Although the General Repair Project precedes the Family Court legislation, ongoing building repairs were taken into consideration in the Facilities Master Plan, and alternatives were considered as part of the Facilities Master Plan.
- (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 formal benefits/cost analysis was not performed. The Courts have considered the following:
  - (a) Based on the Facilities Master Plan and in-house expertise, it was determined that existing repairs and upgrades identified in the Project Description were needed.

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(b) The Courts have solicited bids from GSA, Washington Gas and others in order to complete this work in an efficient manner at the lowest cost.

D. Alternative Analysis and Risk Management (cont.)

(c) The Courts have ample evidence, based on useful life expectancy standards for roofs, repair records and inspections from in-house supervisory building operations staff, that the general repair project is increasingly necessary. Many repairs are needed immediately.

(4) *Describe your risk assessment and mitigation plan for this project.* Possible risks include delays in the construction schedule due to unforeseen existing conditions. The D.C. Courts has mitigated this risk by proceeding with this project through phased implementation. The D.C. Courts are aware of many field conditions from knowledge gained through ongoing work over the last six years. Phased implementation and the use of multiple contractors have minimized schedule delays and 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 permits early and ongoing warnings to ensure that projects do not exceed either their budgeted costs 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:

- Provide handicap accessible entries at all courthouse entry points.
- Repair mortar joints and exterior masonry of the Moultrie Courthouse.
- Replace fixtures, lighting, flooring, ceiling tiles, and other related repairs in the Moultrie Courthouse.
- Replace atrium lights in the Moultrie Courthouse.
- Reconfigure public counters and working space in compliance with ADA.
- General painting, carpet and drapery replacement

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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:

- Improve safety and aesthetic appearance of the facility.
- Reduce repeated “spot” maintenance requirements.
- Provide access for all citizens with disabilities to court facilities.

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