

**LIFE CYCLE ASSET MANAGEMENT  
PERFORMANCE MEASURES  
FY 2003 THIRD QUARTER  
RESULTS REPORT**

**FOR THE**

**OAK RIDGE NATIONAL  
LABORATORY**

**October 1, 2002 – June 30, 2003**

**Prepared by  
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UT-Battelle, LLC  
for the  
U.S. DEPARTMENT OF ENERGY  
under contract DE-AC05-00OR22725**

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## Scoring Methodology for Life Cycle Asset Management (LCAM) Measures

The LCAM contract measures are composite indices of more detailed process level measures in each LCAM functional area contained in the *ORNL LCAM Implementation Plan*. The process level measures are evaluated by comparing the result of each measure to negotiated values for “meets expectations,” “exceeds expectations,” and “needs improvement.” The LCAM criteria, criteria weights, process level measures, and expectations necessary to calculate the contract measures can be found in the *ORNL LCAM Implementation Plan*. The process for calculating the contract measures from the process level measures and evaluating performance on each LCAM functional area is as follows:

Each process level measure was scored according to performance attained using the following point count scheme:

Exceeds expectations	10
Meets expectations	9
Needs improvement	8

The average score  $C_i$  for each criterion was calculated:

$$C_i = \frac{1}{N} \sum_n (P)_n$$

$P_n$  = Scores of Performance Measures in Criteria I  
 $N$  = Number of Measures in Criteria I

The weighted average of criteria scores was calculated for each functional area:

$$I_x = \sum_i W_i C_i$$

$I_x$  = Index of Functional Area X  
 $W_i$  = Weight for Each Criteria I  
 $C_i$  = Average Criteria Score

The final rating for each functional area was determined by comparing the index value ( $I_x$ ) to the following table.

<u>Performance Level (P)</u>	<u>Rating</u>
$\geq 97.5$	Outstanding
$92.5\% \leq P < 97.5\%$	Excellent
$90.0\% \leq P < 92.5\%$	Good
$< 90.0\%$	Marginal

**OS-A Life Cycle Asset Management: Project Management (FY 2003)  
Period Ending 6/30/03**

<b>Measure</b>	<b>Element Score Qtr 1</b>	<b>Element Score Cum-Qtr 2</b>	<b>Element Score Cum-Qtr 3</b>	<b>Element Score Cum-Qtr 4</b>	<b>Criteria Weight</b>	<b>Cumulative Criteria Score</b>	<b>Cumulative Final Score (Percent)</b>	
<b>PM1</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>		<b>0.30</b>	<b>3.0000</b>		
<b>PM1.1.1</b>	10.00	10.00	10.00					
<b>PM2</b>	<b>9.25</b>	<b>9.25</b>	<b>9.50</b>		<b>0.60</b>	<b>5.7000</b>		
<b>PM2.1.1</b>	10.00	10.00	10.00					
<b>PM2.1.2</b>	10.00	10.00	10.00					
<b>PM2.2.1</b>	8.00	8.00	8.00					
<b>PM2.2.2</b>	9.00	9.00	10.00					
<b>PM3</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>		<b>0.10</b>	<b>1.0000</b>		
<b>PM 3.1.1</b>	10.00	10.00	10.00					
<b>Cum Total</b>	<b>95.50%</b>	<b>95.50%</b>	<b>97.00%</b>		<b>1.00</b>	<b>9.7000</b>		<b>97.00%</b>

**RATING: EXCELLENT**

**ORNL Business Management Review Self-Assessment for FY 2003**

**ORNL Engineering and Construction Management  
Period Ending 6/30/03**

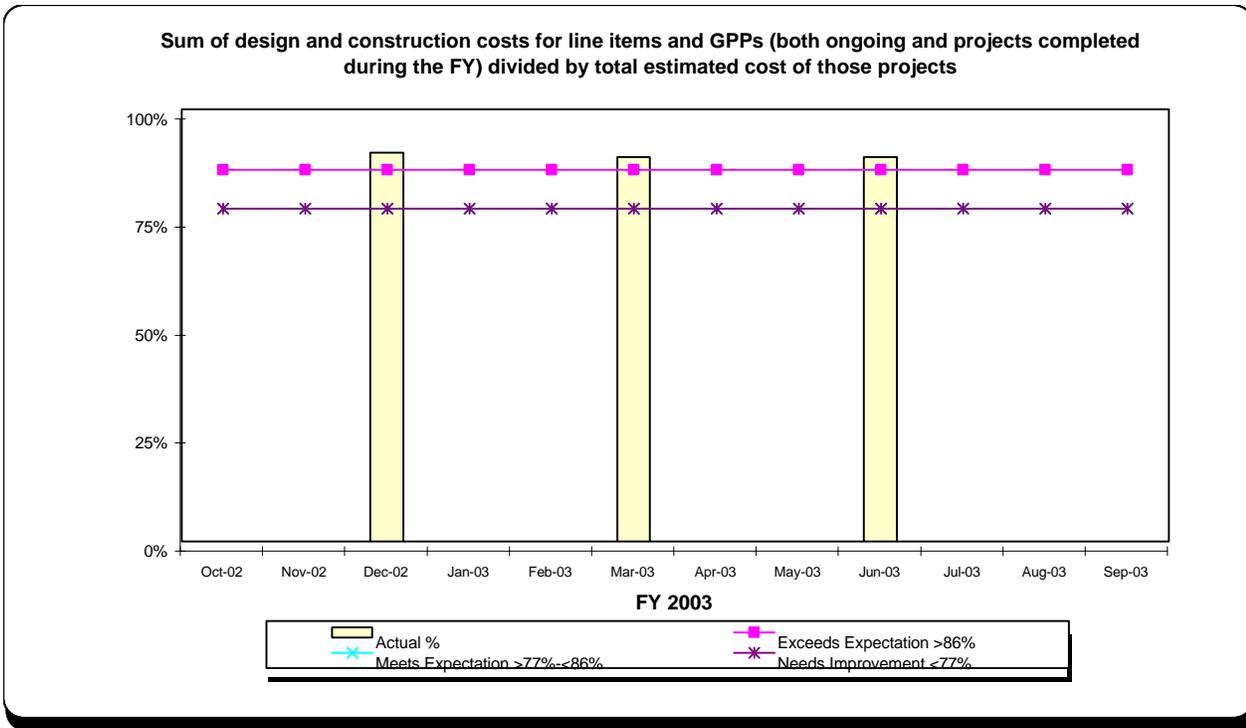
**Performance Objective**

1. Demonstrate efficient use of capital funds for Engineering design and construction activities.

**Performance Measure**

1.1 Sum of design and construction costs for line items and GPPs<sup>1</sup> (both ongoing and projects completed during the FY) divided by total estimated cost of those projects. (Note: Design and construction costs are architect/engineer and construction contract amounts).<sup>2</sup>

<b>Performance Expectation 1.1.1</b>	<b>FY 2003</b>
	Exceeds: $\geq 86\%$
	Meets: $\geq 77\% - < 86\%$
	Needs Improvement: $< 77\%$
	Actual: 89%



1.1.1 Demonstrate efficient use of capital funds for Engineering design and construction activities	Oct-02	Nov-02	Dec-02	Jan-03	Feb-03	Mar-03	Apr-03	May-03	Jun-03	Jul-03	Aug-03	Sep-03
Exceeds Expectation >86%	86%	86%	86%	86%	86%	86%	86%	86%	86%	86%	86%	86%
Meets Expectation >77%-<86%	77%	77%	77%	77%	77%	77%	77%	77%	77%	77%	77%	77%
Needs Improvement <77%	77%	77%	77%	77%	77%	77%	77%	77%	77%	77%	77%	77%
Actual %			90%			89%			89%			

- List only GPPs that have a detailed cost estimate; use current working estimate costs if different from baseline costs.
- Design cost is Architect/Engineer (A/E) or "in-house" Title I and II. Construction costs are Fixed Priced Sub-Contract (FPSC)/direct hire (either Construction Manager or F&O) directly related to construction and materials procurement costs. For projects completed during FY, use final or estimated final costs.

Baseline TEC	Approved Fin Plan	Current CWE	Estimated Design&Const Cost	% of TEC
143,998	80,393	129,252	115,543	89%

**Projects in Performance Measure**

Title	Baseline	Approved	Current	Estimated	% of
	TEC	Fin Plan	CWE	Cost	TEC
3500 Nano Science	1,800	1,835	1,830	1,400	77%
Advance Materials Characterization Laboratory	4,800	3,460	4,242	3,975	94%
East Campus Electrical Upgrade	765	780	780	715	92%
7602 High Bay Area Upgr.	850	525	850	710	84%
Telecommunications Upgrade	2,200	2,200	2,200	1,960	89%
7625 Multi-Program Highbay	4,800	1,500	4,023	3,735	93%
Quadrangle Common Area	3,100	260	2,575	2,347	91%
Fire Protection Upgrade - 7930	315	315	260	200	77%
Rebuild Steam Station & Supply piping, Bldg 7920	750	750	725	550	76%
Natural Gas Line	290	290	258	218	84%
6007 Roof Modification	171	173	173	145	84%
Upgrade Sewage Collection, East Campus	284	284	275	241	88%
Way Finding Signs	300	300	300	245	82%
East Campus Storm Drain Modifications	425	485	485	436	90%
East Campus Utility Modifications	500	100	450	400	89%
Facility Upgrades, Building 4512	400	400	395	360	91%
5510A Renovations-Metrology Services/Measurements Lab	600	600	600	543	91%
Roads and Parking Lots Paving	460	525	525	450	86%
Central Avenue Extension	1,725	1,542	1,605	1,530	95%
1506 Greenhouse Renovation	3,000	533	2,500	2,070	83%
4508 Power System Upgrade	200	110	169	136	80%
5510 HVAC Upgrade	600	600	509	442	87%
Main Entrance Mods & Parking	2,725	240	2,282	2,079	91%
SIOU Parking Lot	150	150	140	125	89%
<b>Sub-Total GPPs</b>	<b>31,210</b>	<b>17,957</b>	<b>28,151</b>	<b>25,012</b>	<b>89%</b>
Electrical Systems Upgrade	5,900	5,900	5,886	5,285	90%
Upgrade HVAC	7,055	7,055	6,911	5,627	81%
Fire Protection Systems Upgrade	5,892	5,892	5,095	3,930	77%
Laboratory for Comparative and Functional Genomics	13,900	13,900	13,680	12,970	95%
Research Support Center	16,041	3,500	14,541	12,491	86%
Center for Nanophase Materials Science	64,000	26,189	54,988	50,228	91%
<b>Sub-Total LIs</b>	<b>112,788</b>	<b>62,436</b>	<b>101,101</b>	<b>90,531</b>	<b>90%</b>
<b>Total</b>	<b>143,998</b>	<b>80,393</b>	<b>129,252</b>	<b>115,543</b>	<b>89%</b>

**ORNL Business Management Review Self-Assessment for FY 2003**

**ORNL Engineering and Construction Management  
Period Ending 6/30/03**

**Performance Objective**

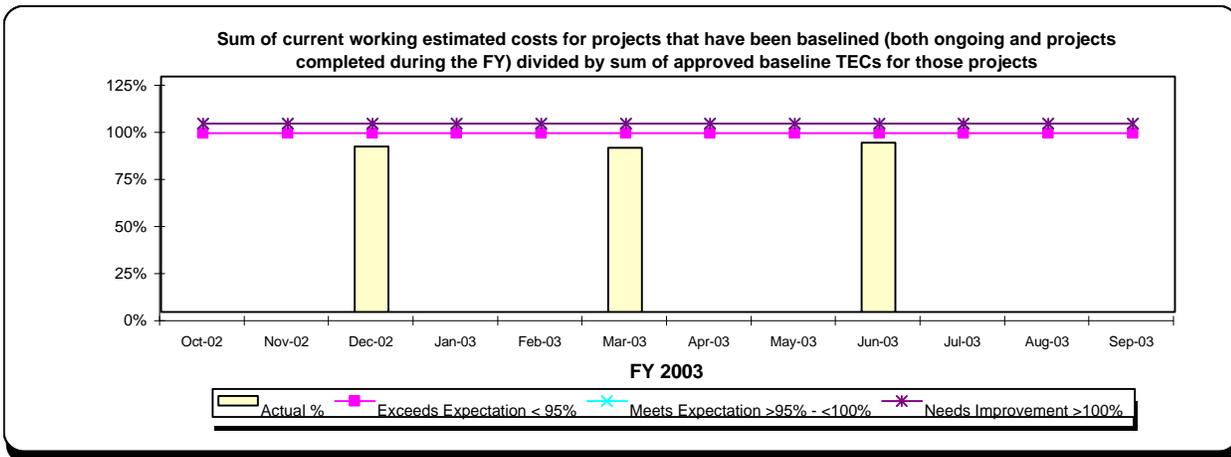
2. Approved technical, cost, and schedule baselines<sup>3</sup> are met without significant changes.

**Performance Measure**

2.1 Sum of current working estimated costs for projects that have been baselined (both ongoing and projects completed during the FY) divided by sum of approved baseline TECs for those projects. (Separate measure for GPPs and line items.)

**Performance Expectation 2.1.1**

**FY 2003**  
 Exceeds: ≤ 95%  
 Meets: >95% - ≤100%  
 Needs Improvement: >100%  
 Actual: 90%



2.1.1 Est/Act CWEs /Baseline TECs	Oct-02	Nov-02	Dec-02	Jan-03	Feb-03	Mar-03	Apr-03	May-03	Jun-03	Jul-03	Aug-03	Sep-03
Exceeds Expectation ≤ 95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%
Meets Expectation >95% - ≤100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Needs Improvement >100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Actual %			88%			87%			90%			

3. Approved baselines are defined in the Preliminary Proposal (updated after Title I) for GPPs and upon approval of CD-2 (Title I) for Line Items. After completion of Title I, baselines are adjusted through Project Change Orders (PCOs) Baseline Change Proposals (BCPs).

**Projects in Performance Measure**

Title	Baseline		% of
	TEC	CWEs	TEC
3500 Nano Science	1,800	1,830	102%
Advance Materials Characterization Laboratory	4,800	4,242	88%
East Campus Electrical Upgrade	765	780	102%
7602 High Bay Area Upgr.	850	850	100%
Telecommunications Upgrade	2,200	2,200	100%
7600 Area Highbay	4,800	4,023	84%
Quadrangle Common Area	3,100	2,575	83%
Fire Protection Upgrade - 7930	315	260	83%
Rebuild Steam Station & Supply piping, Bldg 7920	750	725	97%
Natural Gas Line	290	258	89%
6007 Roof Modification	171	173	101%
Upgrade Sewage Collection, East Campus	284	275	97%
Way Finding Signs	300	300	100%
East Campus Storm Drain Modifications	425	485	114%
East Campus Utility Modifications	500	450	90%
Facility Upgrades, Building 4512	400	395	99%
5510A Renovations-Metrology Services/Measurements Lab	600	600	100%
Roads and Parking Lots Paving	460	525	114%
Central Avenue Extension	1,725	1,605	93%
1506 Greenhouse Renovation	3,000	2,500	83%
4508 Power System Upgrade	200	169	85%
5510 HVAC Upgrade	600	509	85%
East Campus Entry & Parking	2,725	2,282	84%
SIOU Parking Lot	150	140	93%
<b>Total</b>	<b>31,210</b>	<b>28,151</b>	<b>90%</b>

**ORNL Business Management Review Self-Assessment for FY 2003**

**ORNL Engineering and Construction Management  
Period Ending 6/30/03**

**Performance Objective**

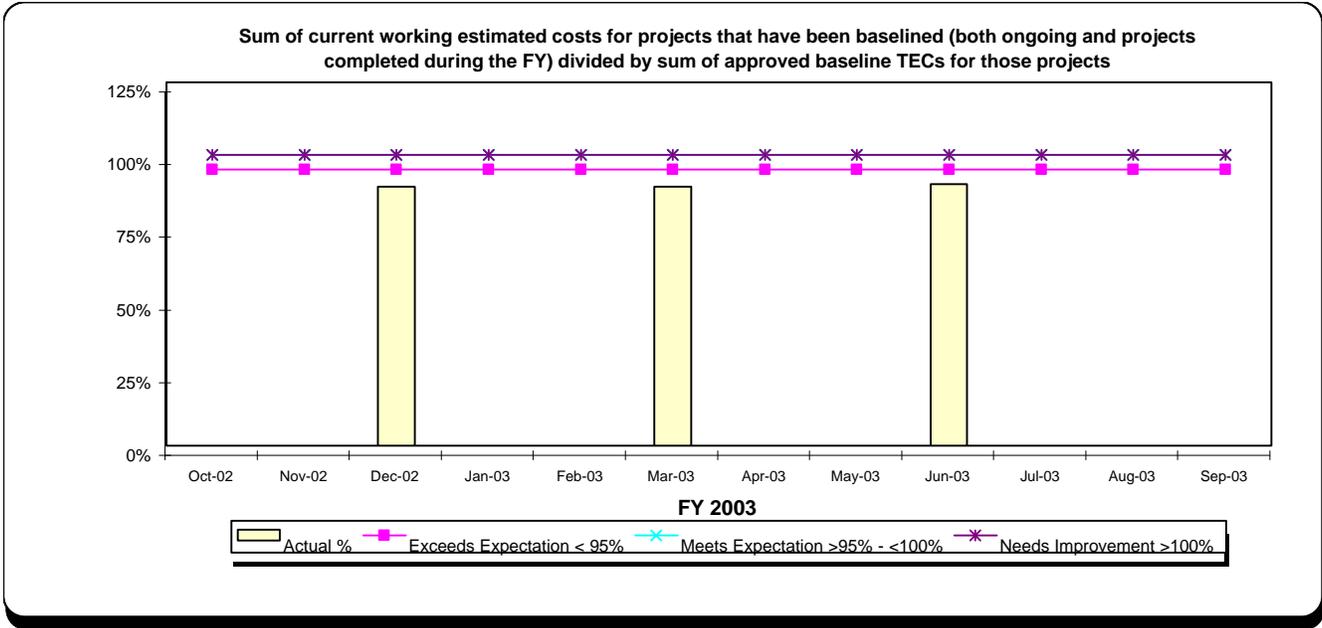
2. Approved technical, cost, and schedule baselines<sup>3</sup> are met without significant changes.

**Performance Measure**

2.1 Sum of current working estimated costs for projects that have been baselined (both ongoing and projects completed during the FY) divided by sum of approved baseline TECs for those projects. (Separate measure for GPPs and line items.)

**Performance Expectation 2.1.2**

**FY 2003**  
 Exceeds: ≤ 95%  
 Meets: >95% - ≤100%  
 Needs Improvement: >100%  
 Actual: 90%



2.1.2 Est/Act CWEs/Baseline TECs	Oct-02	Nov-02	Dec-02	Jan-03	Feb-03	Mar-03	Apr-03	May-03	Jun-03	Jul-03	Aug-03	Sep-03
Exceeds Expectation ≤ 95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%
Meets Expectation >95% - ≤100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Needs Improvement >100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Actual %			89%			89%			90%			

3. Approved baselines are defined in the Preliminary Proposal (updated after Title I) for GPPs and upon approval of CD-2 (Title I) for Line Items. After completion of Title I, baselines are adjusted through Project Change Orders (PCOs) Baseline Change Proposals (BCPs).

**Projects in Performance Measure**

Title	Baseline TEC	CWEs	% of TEC
Electrical Systems Upgrade	5,900	5,886	100%
Upgrade HVAC	7,055	6,911	98%
Fire Protection Systems Upgrade	5,892	5,095	86%
Laboratory for Comparative and Functional Genomics	13,900	13,680	98%
Research Support Center	16,041	14,541	91%
Center for Nanophase Materials Science	64,000	54,988	86%
<b>Total</b>	<b>112,788</b>	<b>101,101</b>	<b>90%</b>

**ORNL Business Management Review Self-Assessment for FY 2003**

**ORNL Engineering and Construction Management  
Period Ending 6/30/03**

**Performance Objective**

2. Approved technical, cost, and schedule baselines<sup>3</sup> are met without significant changes.

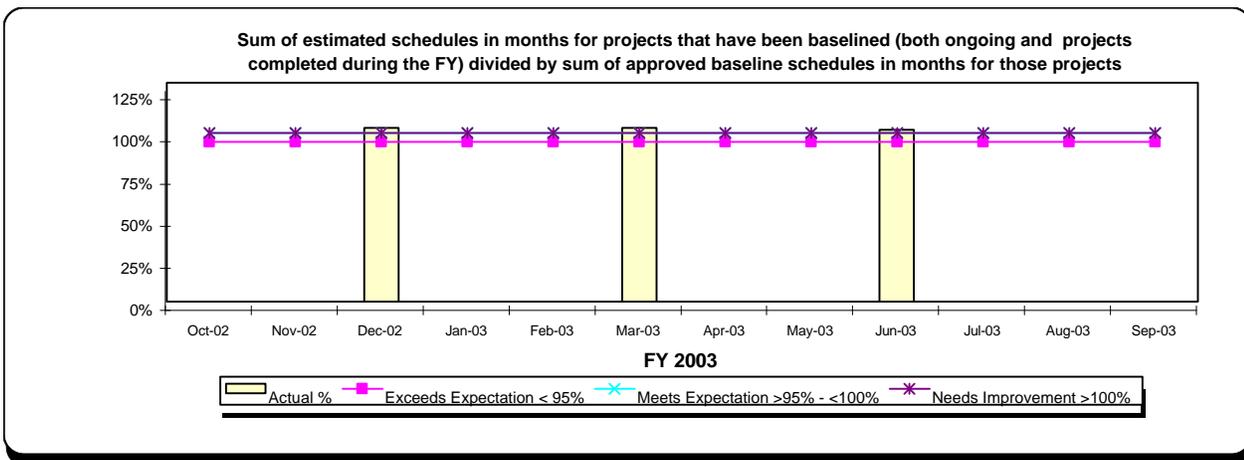
**Performance Measure**

2.2. Sum of estimated schedules in months for projects that have been baselined (both ongoing and projects completed during the FY) divided by sum of approved baseline schedules in months for those projects. (Separate measures for GPPs and line items.)

**Performance Expectation 2.2.1**

**FY 2003**

Exceeds: ≤ 95%  
Meets: >95% - ≤100%  
Needs Improvement: >100%  
Actual: 102%



2.2.1 Est/Act Duration/Baseline Duration	Oct-02	Nov-02	Dec-02	Jan-03	Feb-03	Mar-03	Apr-03	May-03	Jun-03	Jul-03	Aug-03	Sep-03
Exceeds Expectation ≤ 95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%
Meets Expectation >95% - ≤100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Needs Improvement >100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Actual %			103%			103%			102%			

3. Approved baselines are defined in the Preliminary Proposal (updated after Title I) for GPPs and upon approval of CD-2 (Title I) for Line Items. After completion of Title I, baselines are adjusted through Project Change Orders (PCOs) Baseline Change Proposals (BCPs).

**Projects in Performance Measure**

Title	Baseline Schedule Duration	Estimated/Actual Schedule Duration	% of Schedule
3500 Nano Science	35 months	37 months	106%
Advance Materials Characterization Laboratory	35 months	35 months	100%
East Campus Electrical Upgrade	24 months	25 months	104%
7602 High Bay Area Upgr.	65 months	65 months	100%
Telecommunications Upgrade	10 months	10 months	100%
7625 Multi-Program Highbay	14 months	12 months	86%
Quadrangle Common Area	27 months	27 months	100%
Fire Protection Upgrade - 7930	10 months	10 months	100%
Rebuild Steam Station & Supply piping, Bldg 7920	16 months	16 months	100%
Natural Gas Line	9 months	11 months	122%
6007 Roof Modification	4 months	6 months	150%
Upgrade Sewage Collection, East Campus	12 months	12 months	100%
Way Finding Signs	14 months	20 months	143%
East Campus Storm Drain Modifications	12 months	12 months	100%
East Campus Utility Modifications	18 months	18 months	100%
Facility Upgrades, Building 4512	8 months	9 months	113%
5510A Renovations-Metrology Services/Measurements Lab	5 months	6 months	120%
Roads and Parking Lots Paving	15 months	15 months	100%
1506 Renovations	19 months	17 months	89%
4508 Power System Upgrade	4 months	6 months	150%
5510 HVAC Upgrade	10 months	7 months	70%
Main Entrance Mods & Parking	18 months	18 months	100%
SIU Parking Lot	11 months	11 months	100%
Central Avenue Extension	21 months	21 months	100%
<b>Total</b>	<b>416 months</b>	<b>426 months</b>	<b>102%</b>

**ORNL Business Management Review Self-Assessment for FY 2003**

**ORNL Engineering and Construction Management  
Period Ending 6/30/03**

**Performance Objective**

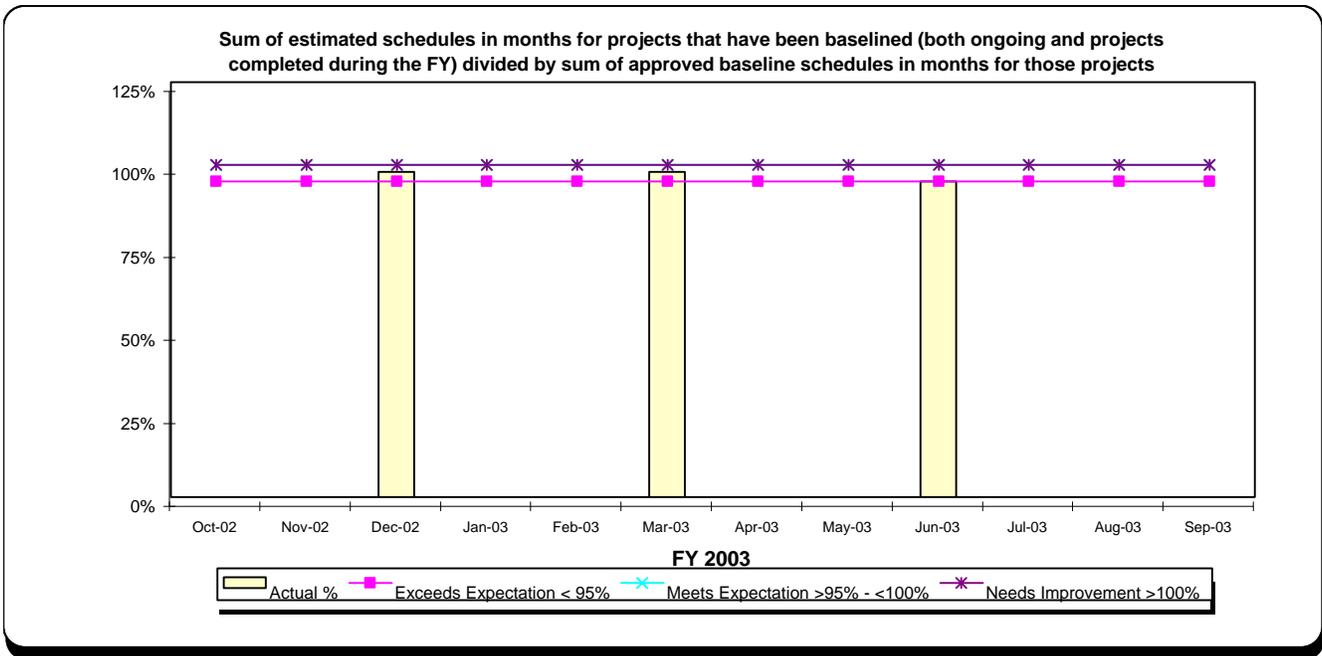
2. Approved technical, cost, and schedule baselines<sup>3</sup> are met without significant changes.

**Performance Measure**

2.2. Sum of estimated schedules in months for projects that have been baselined (both ongoing and projects completed during the FY) divided by sum of approved baseline schedules in months for those projects. (Separate measures for GPPs and line items.)

**Performance Expectation 2.2.2**

<b>FY 2003</b>	
Exceeds:	≤ 95%
Meets:	>95% - ≤100%
Needs Improvement:	>100%
Actual:	95%



2.2.2 Est/Act Duration/Baseline Duration	Oct-02	Nov-02	Dec-02	Jan-03	Feb-03	Mar-03	Apr-03	May-03	Jun-03	Jul-03	Aug-03	Sep-03
Exceeds Expectation ≤ 95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%
Meets Expectation >95% - ≤100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Needs Improvement >100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Actual %			98%			98%			95%			

3. Approved baselines are defined in the Preliminary Proposal (updated after Title I) for GPPs and upon approval of CD-2 (Title I) for Line Items. After completion of Title I, baselines are adjusted through Project Change Orders (PCOs) Baseline Change Proposals (BCPs).

**Projects in Performance Measure**

Title	Baseline Schedule	Forecast Duration	% of Schedule
Electrical Systems Upgrade	34 mo.	34 mo.	100%
Upgrade HVAC	42 mo.	38 mo.	90%
Fire Protection Systems Upgrade	48 mo.	42 mo.	88%
Laboratory for Comparative and Functional Genomics	42 mo.	42 mo.	100%
Research Support Center	39 mo.	39 mo.	100%
Center for Nanophase Materials Science	57 mo.	55 mo.	96%
<b>Total</b>	<b>262 mo.</b>	<b>250 mo.</b>	<b>95%</b>

**ORNL Business Management Review Self-Assessment for FY 2003**

**ORNL Engineering and Construction Management  
Period Ending 6/30/03**

**Performance Objective**

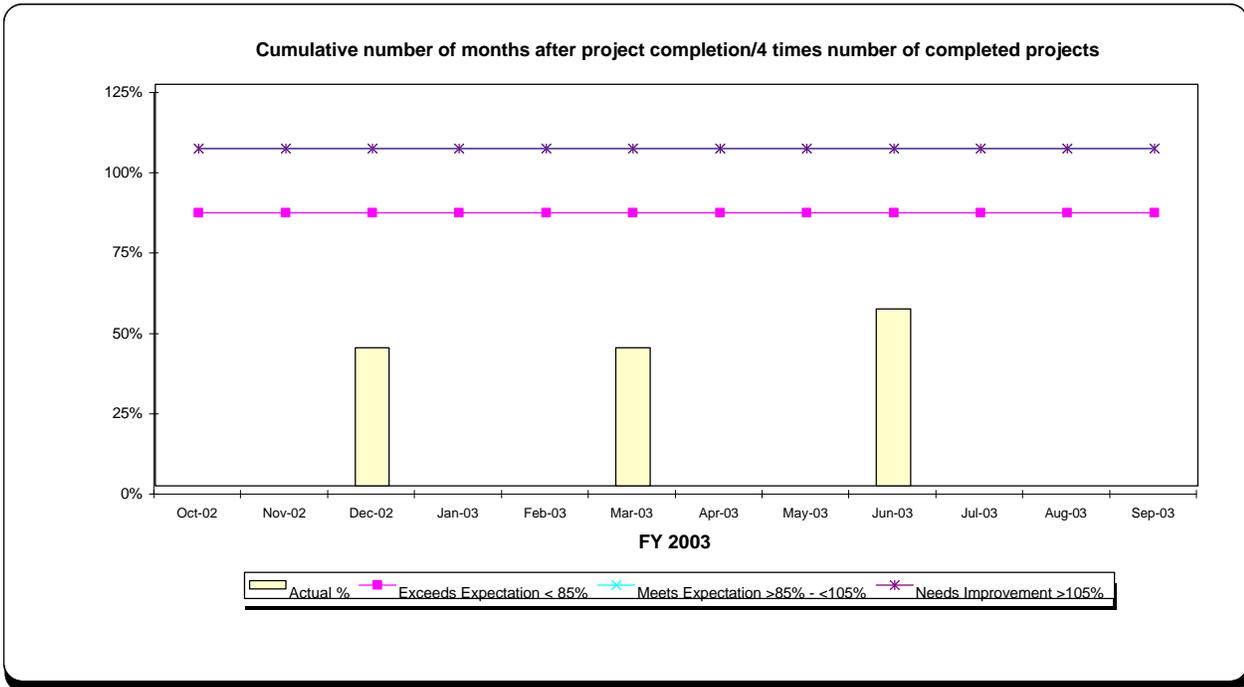
3. Capital projects are closed in a timely fashion.

**Performance Measure**

3.1 Cumulative number of months after project completion/4 times number of completed projects.<sup>4</sup>

**Performance Expectation 3.1.1**

**FY 2003**  
 Exceeds: ≤ 85%  
 Meets: >85% - ≤105%  
 Needs Improvement: >105%  
 Actual to Date: 55%



4. Project completion is defined as beneficial occupancy for buildings and date of fieldwork completion (final acceptance report signed) if other than a building.

3.1.1 Facility turnover/project closeout	Oct-02	Nov-02	Dec-02	Jan-03	Feb-03	Mar-03	Apr-03	May-03	Jun-03	Jul-03	Aug-03	Sep-03
Exceeds Expectation ≤ 85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%
Meets Expectation >85% - <105%	105%	105%	105%	105%	105%	105%	105%	105%	105%	105%	105%	105%
Needs Improvement >105%	105%	105%	105%	105%	105%	105%	105%	105%	105%	105%	105%	105%
Actual %			43%			43%			55%			

**Projects in Performance Measure**

Title	Actual Compl	FT/PC Compl	FT/PC Duration	FT/PC %
Bethel Valley Road Access Controls	Jun-02	Nov-02	5	125%
5th Street Entrance Mods.	Sep-02	Oct-02	1	25%
5th Street Southside Avenue Parking Lot	Sep-02	Oct-02	1	25%
7000 Area Parking Lot Expansion	Sep-02	Oct-02	1	25%
East Campus Infrastructure Improvements	Sep-02	Oct-02	1	25%
Southside Parking	Sep-02	Oct-02	1	25%
Natural Gas Line	Dec-02	Apr-03	4	100%
Roofing Replacement, Building 6007	Dec-02	Apr-03	4	100%
5510A Renovations-Metrology Services	Feb-03	Apr-03	2	50%
3500 NANO Science	Mar-03			
Facility Upgrade, Building 4512	Apr-03			

Performance measure in months/percent

2.2

55%

**OS-B Life Cycle Asset Management: Operations & Maintenance Management (FY 2003)  
Period Ending 6/30/03**

Measure	Element Score Qtr 1	Element Score Cum-Qtr 2	Element Score Cum-Qtr 3	Element Score Cum-Qtr 4	Cumulative Criteria Score	Cumulative Criteria Score	Cumulative Final Score (Percent)
<b>OM1</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>		<b>0.15</b>	<b>1.3500</b>	
OM1.1	9.00	9.00	9.00				
<b>OM2</b>	<b>9.00</b>	<b>9.33</b>	<b>9.33</b>		<b>0.35</b>	<b>3.2667</b>	
OM2.1	8.00	8.00	8.00				
OM2.2	10.00	10.00	10.00				
OM2.3	9.00	10.00	10.00				
<b>OM3</b>	<b>9.33</b>	<b>9.33</b>	<b>9.50</b>		<b>0.15</b>	<b>1.4250</b>	
OM3.1	10.00	10.00	10.00				
OM3.2	10.00	10.00	10.00				
OM3.3	9.00	9.00	9.00				
OM3.4	10.00	10.00	10.00				
OM3.5	8.00	8.00	8.00				
OM3.6	9.00	9.00	10.00				
<b>OM4</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>		<b>0.15</b>	<b>1.5000</b>	
OM4.1	10.00	10.00	10.00				
OM4.2	10.00	10.00	10.00				
OM4.3	10.00	10.00	10.00				
OM4.4	10.00	10.00	10.00				
OM4.5	10.00	10.00	10.00				
<b>OM5</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>		<b>0.15</b>	<b>1.5000</b>	
OM5.1	10.00	10.00	10.00				
OM5.2	10.00	10.00	10.00				
OM5.3*	NA	NA	NA				
<b>OM6</b>	<b>9.33</b>	<b>8.67</b>	<b>9.33</b>		<b>0.05</b>	<b>0.4667</b>	
OM6.1	10.00	8.00	8.00				
OM6.2	9.00	9.00	10.00				
OM6.3	9.00	9.00	10.00				
<b>Cum Total</b>	<b>93.67%</b>	<b>94.50%</b>	<b>95.08%</b>		<b>1.00</b>	<b>9.5083</b>	<b>95.08%</b>

**RATING: EXCELLENT**

\*OM 5.3 has no expectation beyond reporting.





ORNL Business Management Review Self-Assessment for FY 2003

ORNL Operations and Maintenance (O&M)  
Period Ending 6/30/03

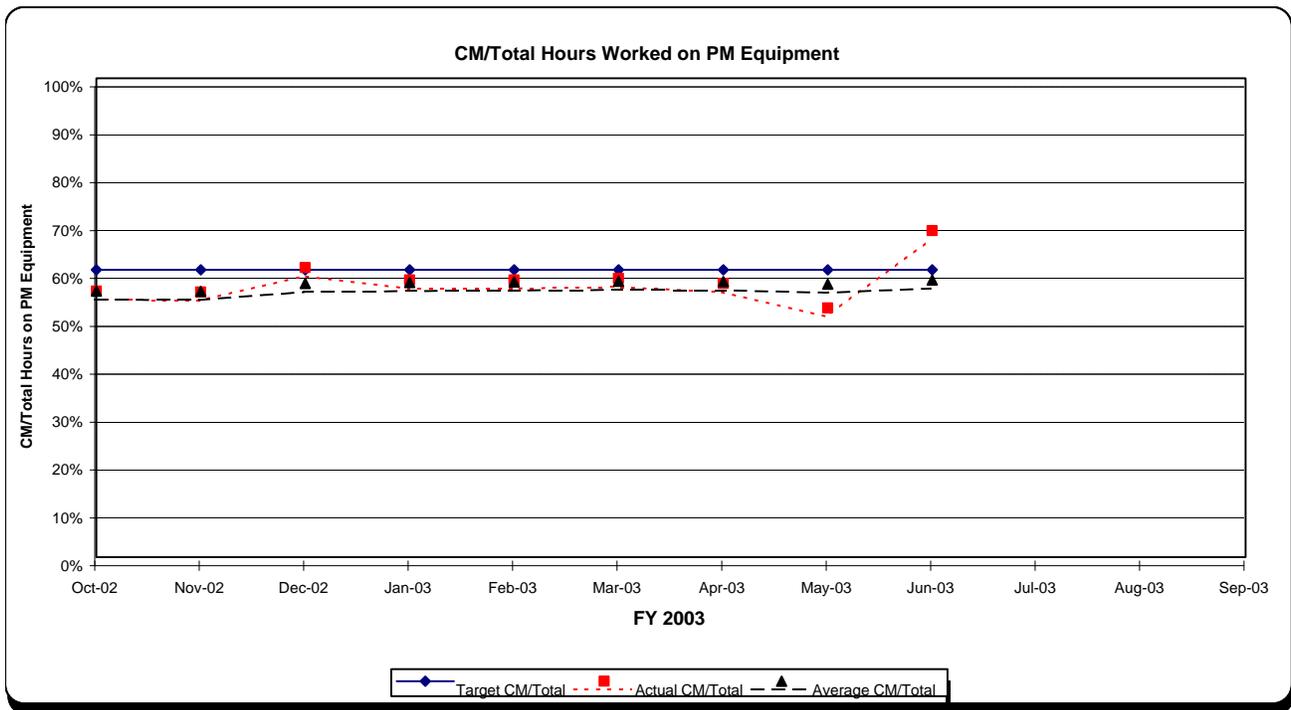
Performance Objective

OM-2. The Maintenance Management Program is efficient and includes, as a minimum: a work management system, a configuration management program, and a system for management and conduct of preventative, corrective, and predictive maintenance.

Performance Measure

2.2 Percentage of corrective maintenance hours worked on PM equipment in relation to total hours.

Performance Expectation Exceeds: <60%  
Meets: 60% - 68%  
Needs Improvement: >68%  
Performance Measure **Actual to Date** **57.9%**



Measure 2.2	Oct-02	Nov-02	Dec-02	Jan-03	Feb-03	Mar-03	Apr-03	May-03	Jun-03	Jul-03	Aug-03	Sep-03
Target CM/Total	60%	60%	60%	60%	60%	60%	60%	60%	60%			
Actual CM/Total	55.6%	55.4%	60.4%	57.9%	57.9%	58.2%	57.1%	52.0%	68.2%			
Average CM/Total	55.6%	55.5%	57.1%	57.4%	57.5%	57.6%	57.5%	57.0%	57.9%			
CM Hours	2,316	2,041	2,346	2,827	2,561	2,909	2,242	1,653	1,936			
Total Hours	4,167	3,686	3,882	4,882	4,423	4,996	3,925	3,177	2,840			

ORNL Business Management Review Self-Assessment for FY 2003

ORNL Operations and Maintenance (O&M)  
Period Ending 6/30/03

Performance Objective

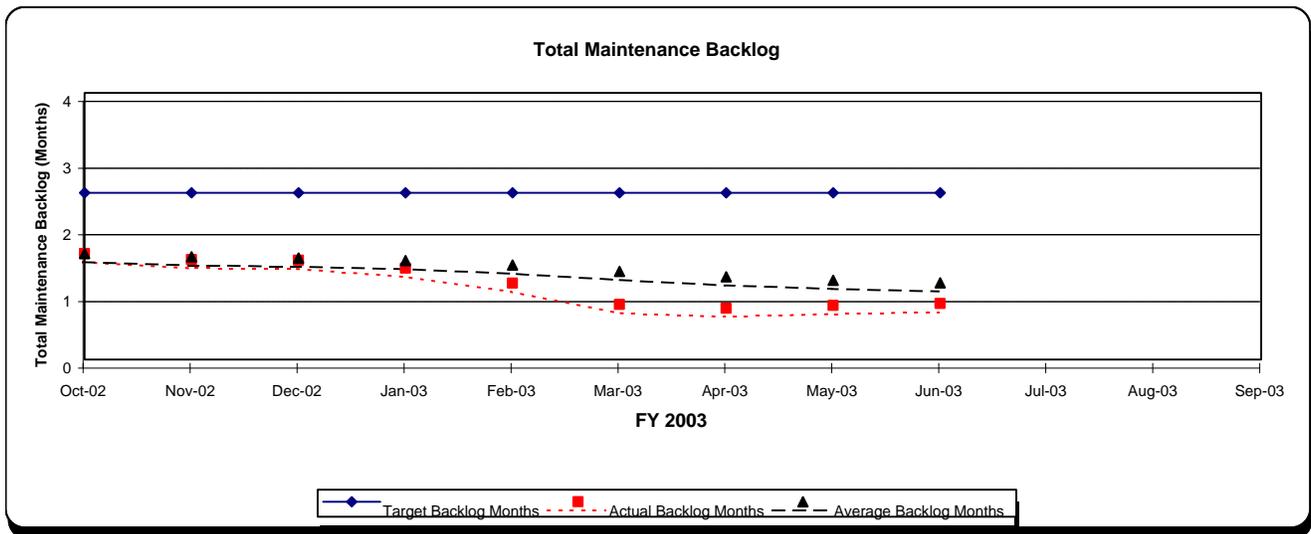
OM-2. The Maintenance Management Program is efficient and includes, as a minimum: a work management system, a configuration management program, and a system for management and conduct of preventative, corrective, and predictive maintenance.

Performance Measure

2.3 Average hours of maintenance backlog in relation to monthly work potential.

Performance Expectation Exceeds: <1.5 Months  
Meets: 1.5 - 2.5 Months  
Needs Improvement: >2.5 Months

Performance Measure **Actual to Date 1.15 Months**



Measure 2.3	Oct-02	Nov-02	Dec-02	Jan-03	Feb-03	Mar-03	Apr-03	May-03	Jun-03	Jul-03	Aug-03	Sep-03
Target Backlog Months	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50			
Actual Backlog Months	1.59	1.50	1.49	1.37	1.14	0.83	0.77	0.81	0.84			
Average Backlog Months	1.59	1.54	1.53	1.49	1.42	1.32	1.24	1.19	1.15			
Customer Backlog Mhrs	100,256	95,305	94,427	90,587	74,702	51,207	44,610	47,681	50,169			
Bldg Maint Backlog Mhrs	14,884	13,235	13,375	8,563	7,946	8,601	10,617	10,541	10,399			
Total Backlog Hours	115,140	108,540	107,802	99,150	82,648	59,808	55,227	58,221	60,567			
Work Potential	72,453	72,453	72,453	72,280	72,280	72,280	71,933	71,933	71,933			

**ORNL Business Management Review Self-Assessment for FY 2003**

**ORNL Operations and Maintenance (O&M)  
Period Ending 6/30/03**

Performance Objective

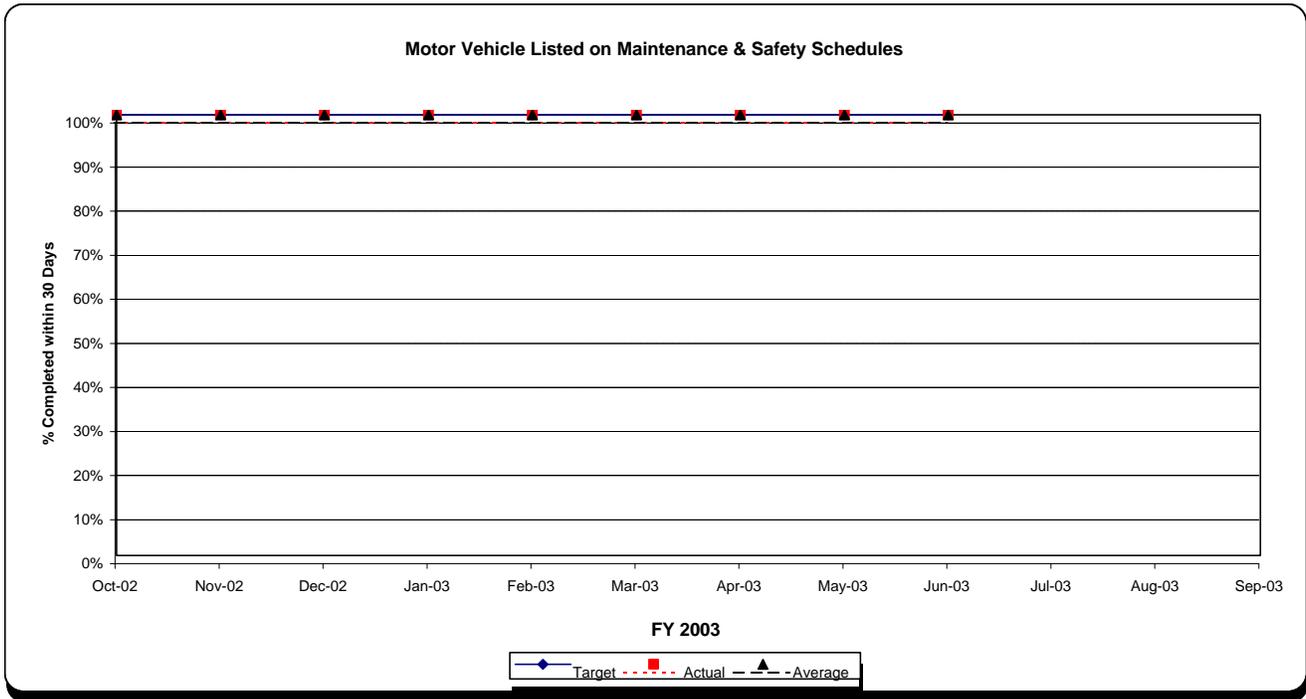
OM-3 Motor vehicle and heavy equipment maintenance is timely and effective.

Performance Measure

3.1 Percentage of motor vehicles listed on official maintenance and safety schedules within 10 business days of receipt.

Performance Expectation

Exceeds:	100%
Meets:	98% - 99.9%
Needs Improvement:	<98%
<b>Actual to Date</b>	<b>100.0%</b>



Measure 3.1	Oct-02	Nov-02	Dec-02	Jan-03	Feb-03	Mar-03	Apr-03	May-03	Jun-03	Jul-03	Aug-03	Sep-03
Target	100%	100%	100%	100%	100%	100%	100%	100%	100%			
Actual	100%	100%	100%	100%	100%	100%	100%	100%	100%			
Average	100%	100%	100%	100%	100%	100%	100%	100%	100%			
Items Received	0	0	0	0	2	1	12	1	1			
Listed within 10 business days	0	0	0	0	2	1	12	1	1			

**ORNL Business Management Review Self-Assessment for FY 2003**

**ORNL Operations and Maintenance (O&M)  
Period Ending 6/30/03**

Performance Objective

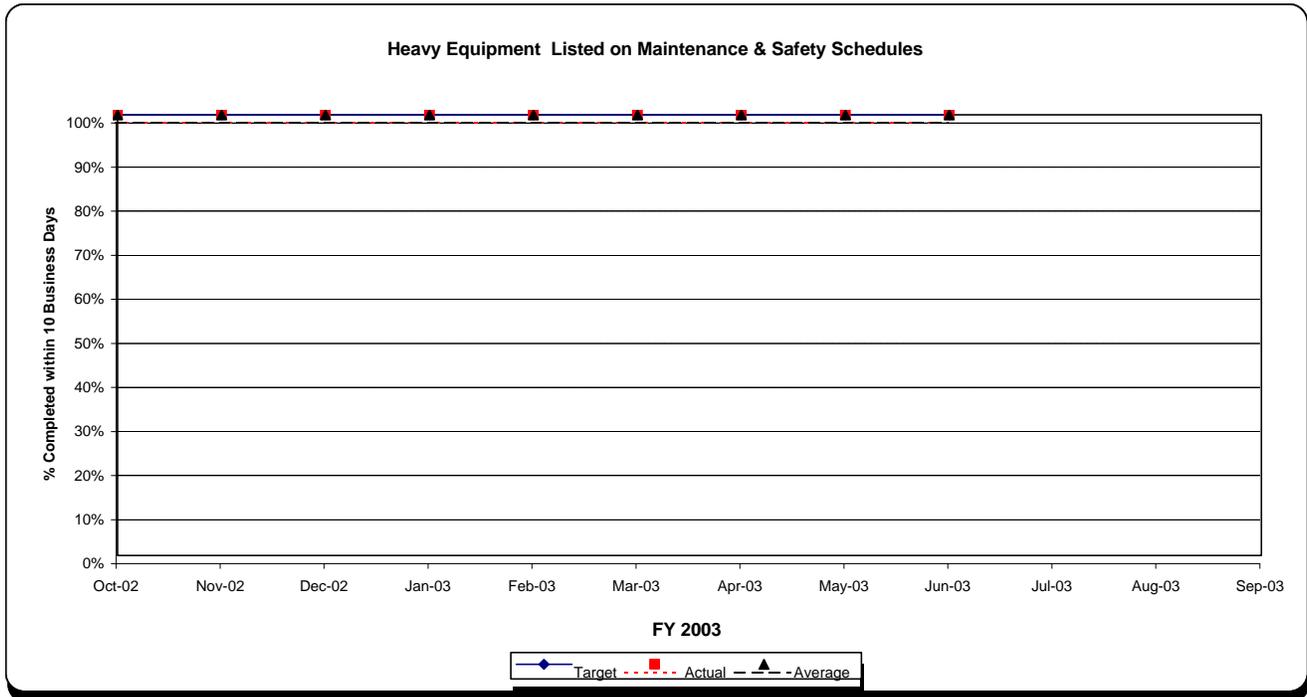
OM-3 Motor vehicle and heavy equipment maintenance is timely and effective.

Performance Measure

3.2 Percentage of heavy equipment listed on official maintenance and safety schedules within 10 business days of receipt.

Performance Expectation

Exceeds:	100%
Meets:	98% - 99.9%
Needs Improvement:	<98%
<b>Actual to Date</b>	<b>100.0%</b>



Measure 3.2	Oct-02	Nov-02	Dec-02	Jan-03	Feb-03	Mar-03	Apr-03	May-03	Jun-03	Jul-03	Aug-03	Sep-03
<b>Target</b>	100%	100%	100%	100%	100%	100%	100%	100%	100%			
<b>Actual</b>	100%	100%	100%	100%	100%	100%	100%	100%	100%			
<b>Average</b>	100%	100%	100%	100%	100%	100%	100%	100%	100%			
Items Received	0	1	1	2	0	1	3	2	2			
Listed within 10 business days	0	1	1	2	0	1	3	2	2			

ORNL Business Management Review Self-Assessment for FY 2003

ORNL Operations and Maintenance (O&M)  
Period Ending 6/30/03

Performance Objective

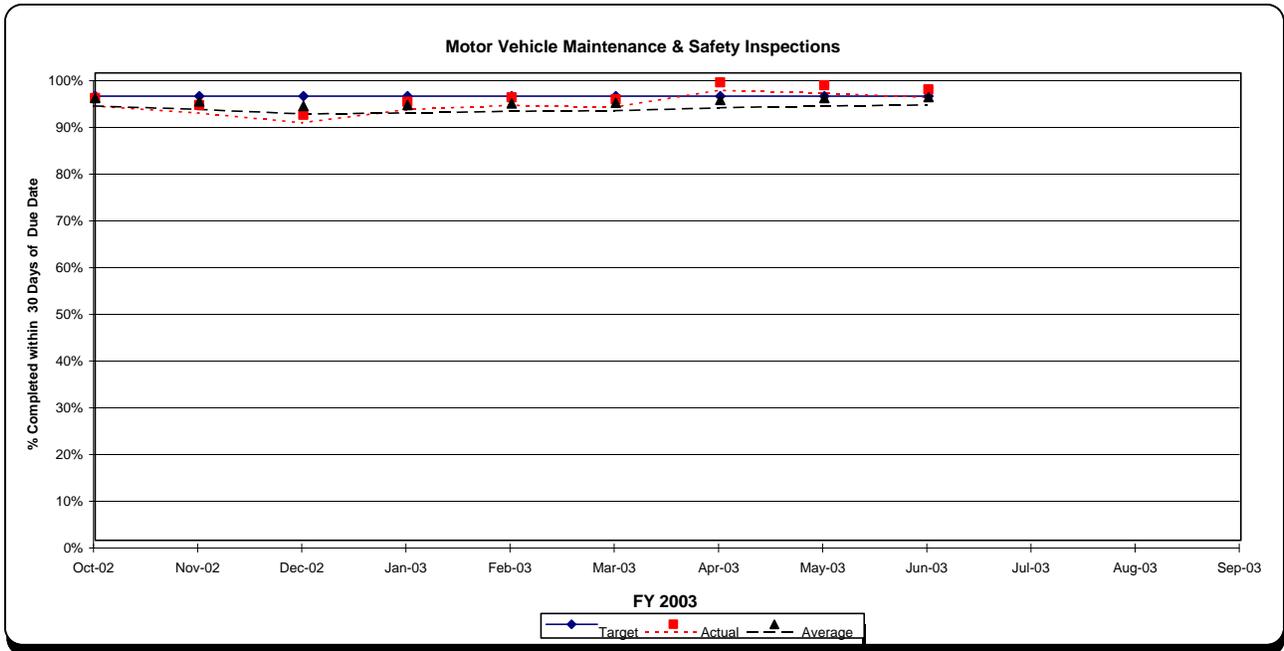
OM-3 Motor vehicle and heavy equipment maintenance is timely and effective.

Performance Measure

3.3 Percentage of motor vehicle maintenance and safety inspections completed and documented within 30 days of the due date.

Performance Expectation

Exceeds: >95%  
Meets: 90%-95%  
Needs Improvement: <90%  
**Actual to Date: 94.8%**



Measure 3.3	Oct-02	Nov-02	Dec-02	Jan-03	Feb-03	Mar-03	Apr-03	May-03	Jun-03	Jul-03	Aug-03	Sep-03
<b>Target</b>	95%	95%	95%	95%	95%	95%	95%	95%	95%			
<b>Actual</b>	94.6%	93.1%	91.0%	93.8%	94.8%	94.4%	97.9%	97.4%	96.4%			
<b>Average</b>	94.6%	93.8%	92.9%	93.1%	93.5%	93.6%	94.2%	94.6%	94.8%			
Number of Vehicles	537	536	534	534	534	534	534	533	533			
Overdue Veh Maint & Safety Inspections	29	37	48	33	28	30	11	14	19			

ORNL Business Management Review Self-Assessment for FY 2003

ORNL Operations and Maintenance (O&M)  
Period Ending 6/30/03

Performance Objective

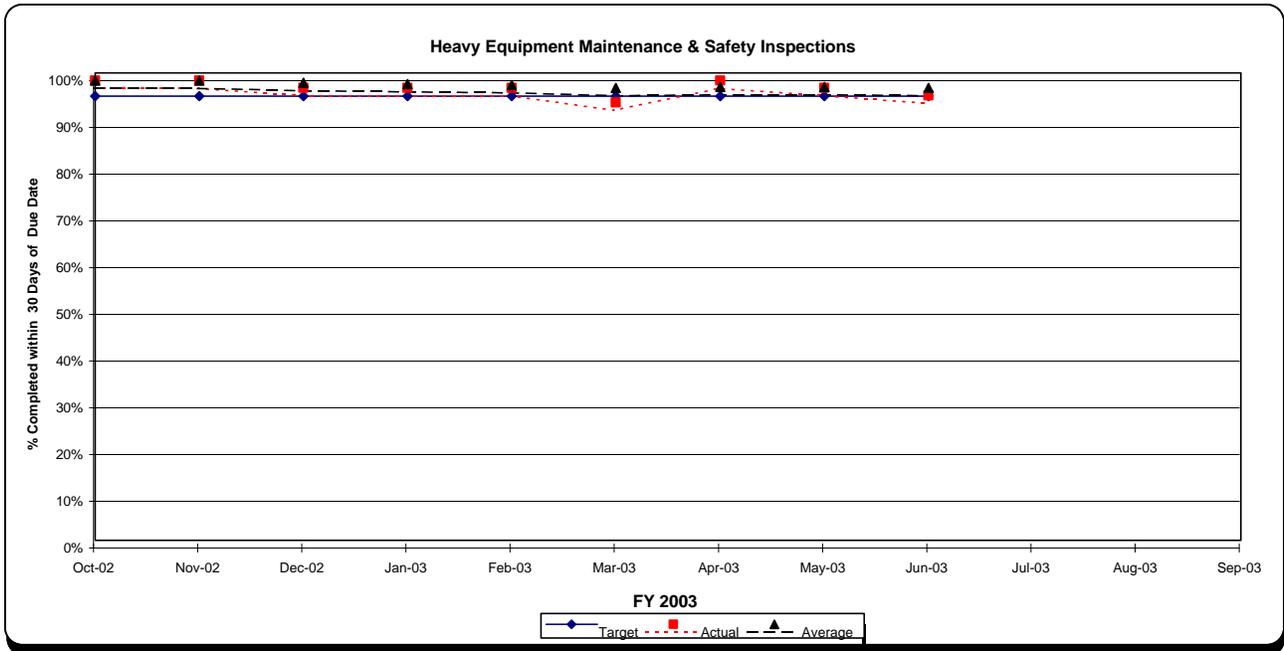
OM-3 Motor vehicle and heavy equipment maintenance is timely and effective.

Performance Measure

3.4 Percentage of heavy equipment maintenance and safety inspections completed and documented within 30 days of the due date.

Performance Expectation

Exceeds: >95%  
Meets: 90%-95%  
Needs Improvement: <90%  
**Actual to Date: 96.8%**



Measure 3.4	Oct-02	Nov-02	Dec-02	Jan-03	Feb-03	Mar-03	Apr-03	May-03	Jun-03	Jul-03	Aug-03	Sep-03
<b>Target</b>	95%	95%	95%	95%	95%	95%	95%	95%	95%			
<b>Actual</b>	98.4%	98.4%	96.8%	96.8%	96.8%	93.7%	98.4%	96.8%	95.2%			
<b>Average</b>	98.4%	98.4%	97.9%	97.6%	97.4%	96.8%	97.0%	97.0%	96.8%			
Number of Vehicles	62	62	63	63	63	63	61	62	62			
Overdue Veh Maint & Safety Inspections	1	1	2	2	2	4	1	2	3			





**ORNL Business Management Review Self-Assessment for FY 2003**

**ORNL Operations and Maintenance (O&M)  
Period Ending 6/30/03**

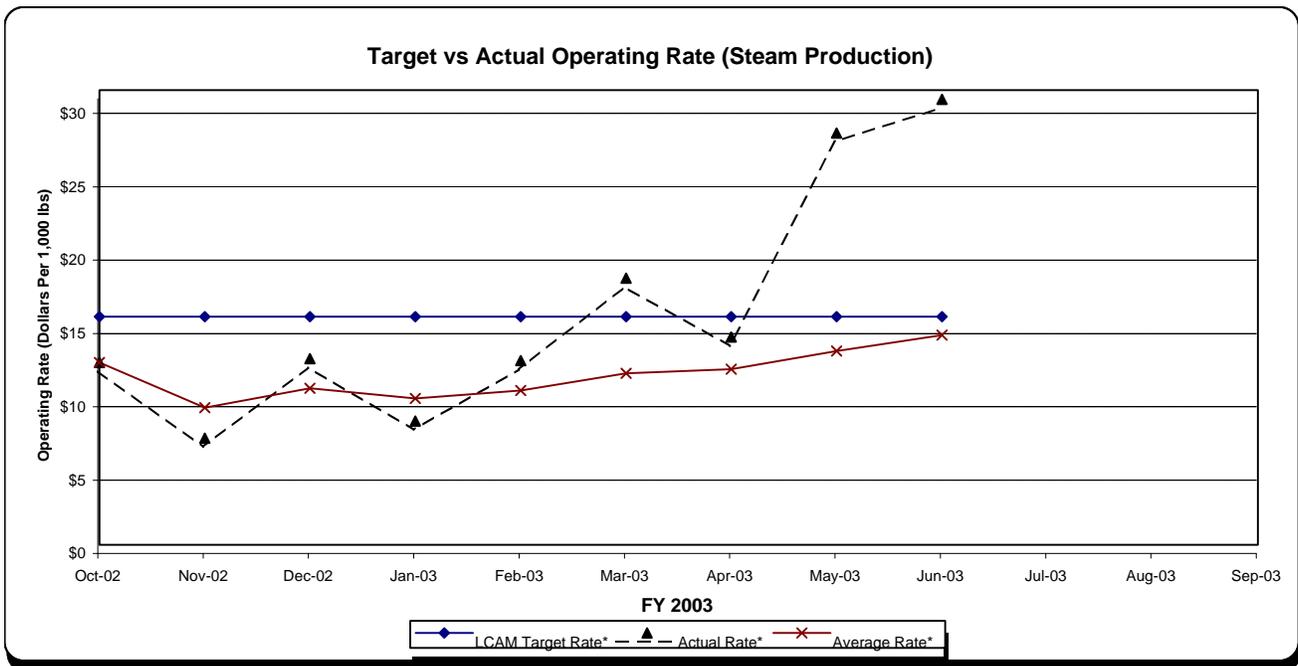
Performance Objective

OM-4 Utilities are effectively managed and utilized.

Performance Measure

4.1 The actual rate for providing steam to the Laboratory expressed as a percentage of the LCAM target rate for the fiscal year.

Performance Expectation	Exceeds:	<95%
	Meets:	95% - 105%
	Needs Improvement:	>105%
Performance Measure	<b>Actual to Date**</b>	<b>91.9%</b>



Measure 4.1	Oct-02	Nov-02	Dec-02	Jan-03	Feb-03	Mar-03	Apr-03	May-03	Jun-03	Jul-03	Aug-03	Sep-03
LCAM Target Rate*	\$15.56	\$15.56	\$15.56	\$15.56	\$15.56	\$15.56	\$15.56	\$15.56	\$15.56			
Actual Rate*	\$12.42	\$7.26	\$12.69	\$8.43	\$12.57	\$18.17	\$14.17	\$28.07	\$30.37			
Average Rate*	\$12.42	\$9.36	\$10.68	\$9.97	\$10.52	\$11.69	\$11.97	\$13.22	\$14.30			
Total Operating Cost	\$560,598	\$481,016	\$934,354	\$717,060	\$917,867	\$1,124,006	\$717,763	\$1,074,637	\$1,015,065			
Total Production (lbs)	45,122,000	66,221,000	73,636,000	85,074,000	73,033,000	61,846,000	50,648,000	38,278,000	33,423,000			

\* - Rates are in cost per 1,000 lbs

**ORNL Business Management Review Self-Assessment for FY 2003**

**ORNL Operations and Maintenance (O&M)  
Period Ending 6/30/03**

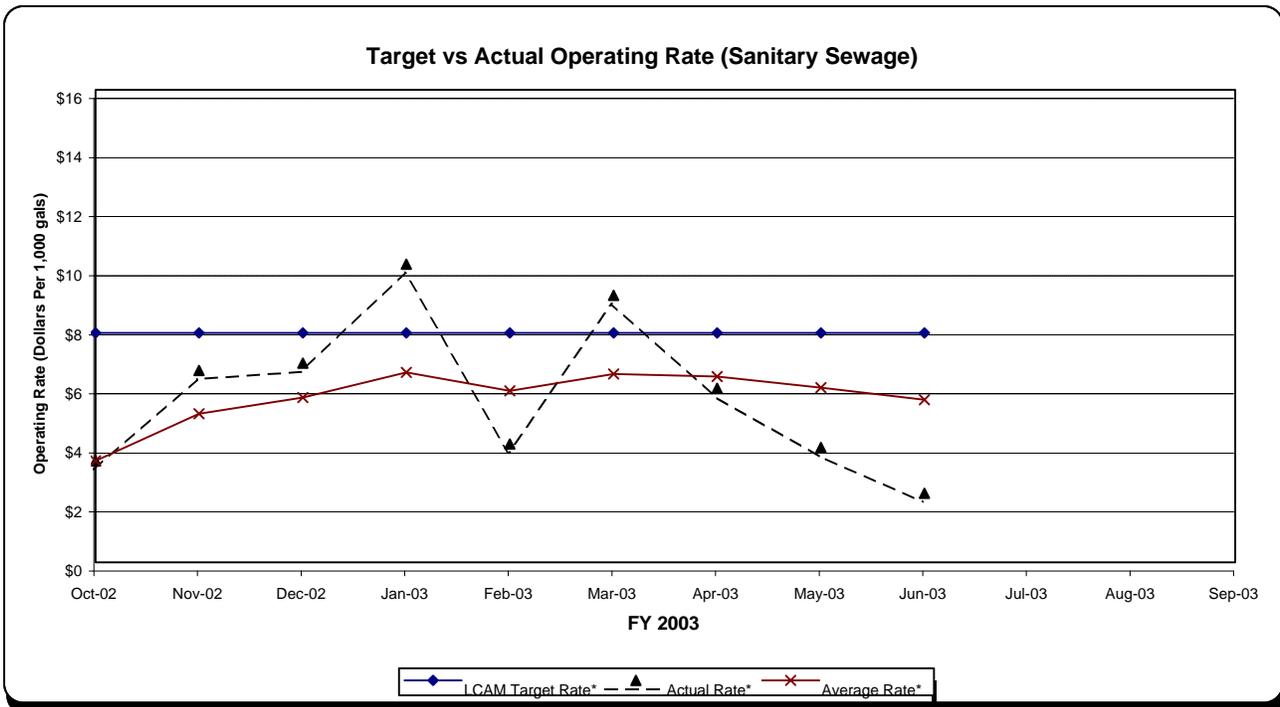
Performance Objective

OM-4 Utilities are effectively managed and utilized.

Performance Measure

4.2 The actual rate for treating sanitary sewage for the Laboratory expressed as a percentage of the LCAM target rate for the fiscal year.

Performance Expectation	Exceeds:	<95%
	Meets:	95% - 105%
	Needs Improvement:	>105%
Performance Measure	<b>Actual to Date**</b>	<b>70.9%</b>



Measure 4.2	Oct-02	Nov-02	Dec-02	Jan-03	Feb-03	Mar-03	Apr-03	May-03	Jun-03	Jul-03	Aug-03	Sep-03
LCAM Target Rate*	\$7.77	\$7.77	\$7.77	\$7.77	\$7.77	\$7.77	\$7.77	\$7.77	\$7.77			
Actual Rate*	\$3.44	\$6.50	\$6.74	\$10.10	\$4.01	\$9.04	\$5.89	\$3.89	\$2.34			
Average Rate*	\$3.44	\$5.03	\$5.58	\$6.43	\$5.80	\$6.38	\$6.30	\$5.92	\$5.51			
Total Operating Cost	\$18,484	\$38,188	\$35,764	\$38,543	\$28,314	\$53,455	\$40,021	\$29,225	\$14,399			
Total Treatment (gals)	5,379,580	5,877,460	5,302,660	3,816,310	7,065,550	5,911,860	6,794,490	7,507,070	6,165,850			

\* - Rates are in cost per 1,000 gallons. Included in the FY03 rate is \$32,618 to correct deficiencies identified in the recent Sanitary Sewer Smoke Test.

**ORNL Business Management Review Self-Assessment for FY 2003**

**ORNL Operations and Maintenance (O&M)  
Period Ending 6/30/03**

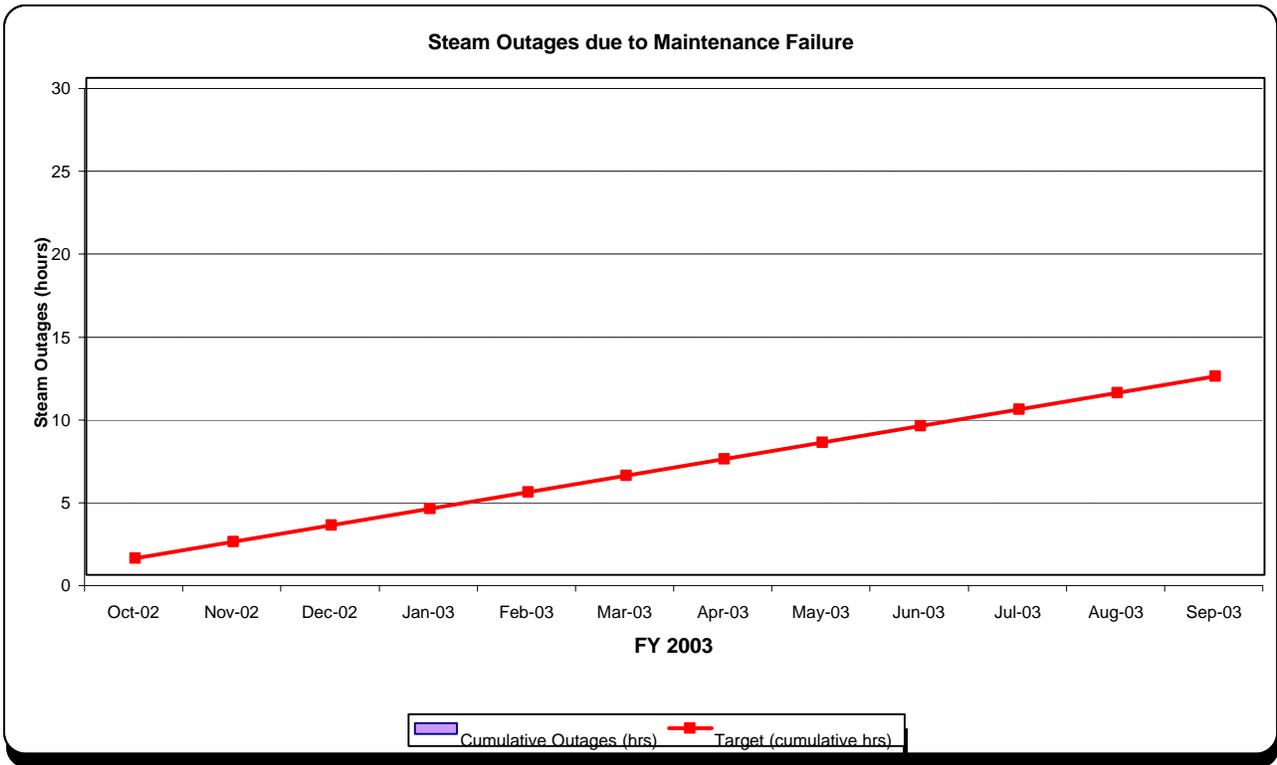
Performance Objective

OM-4 Utilities are effectively managed and utilized.

Performance Measure

4.3 The cumulative hours of all steam outages caused by a lack of adequate maintenance on the system.

Performance Expectation	Exceeds:	<12 hrs
	Meets:	12-24 hrs
	Needs Improvement:	>24 hrs
Performance Measure	<b>Actual to Date</b>	<b>0 hrs</b>



Measure 4.3	Oct-02	Nov-02	Dec-02	Jan-03	Feb-03	Mar-03	Apr-03	May-03	Jun-03	Jul-03	Aug-03	Sep-03
Monthly Outages (hrs)	0	0	0	0	0	0	0	0	0			
Cumulative Outages (hrs)	0	0	0	0	0	0	0	0	0			
Target (cumulative hrs)	1	2	3	4	5	6	7	8	9	10	11	12

**ORNL Business Management Review Self-Assessment for FY 2003**

**ORNL Operations and Maintenance (O&M)  
Period Ending 6/30/03**

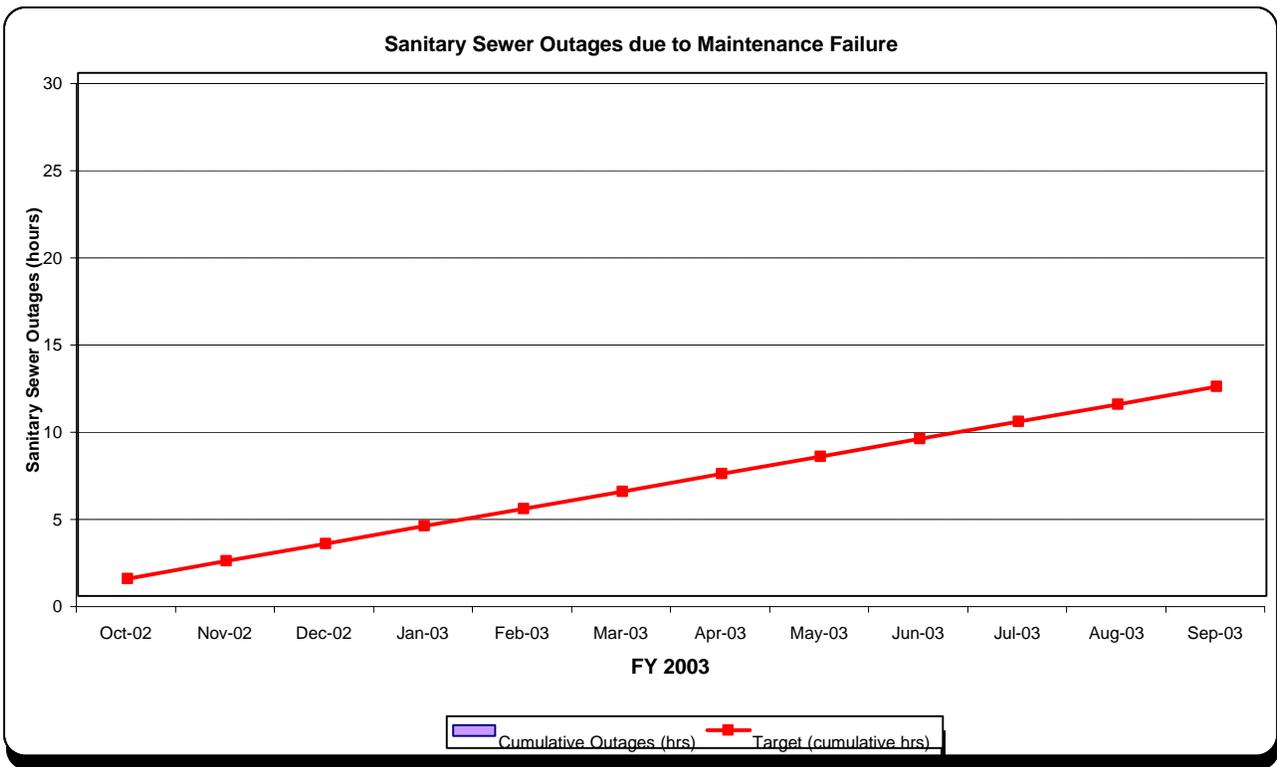
Performance Objective

OM-4 Utilities are effectively managed and utilized.

Performance Measure

4.4 The cumulative hours of all occasions a lack of adequate maintenance has caused the sanitary sewer service to not be provided to customer facilities.

Performance Expectation	Exceeds:	<12hrs
	Meets:	12-24 hrs
	Needs Improvement:	>24 hrs
Performance Measure	<b>Actual to Date</b>	<b>0 hrs</b>



Measure 4.4	Oct-02	Nov-02	Dec-02	Jan-03	Feb-03	Mar-03	Apr-03	May-03	Jun-03	Jul-03	Aug-03	Sep-03
Monthly Outages (hrs)	0	0	0	0	0	0	0	0	0	0		
Cumulative Outages (hrs)	0	0	0	0	0	0	0	0	0			
Target (cumulative hrs)	1	2	3	4	5	6	7	8	9	10	11	12

**ORNL Business Management Review Self-Assessment for FY 2003**

**ORNL Operations and Maintenance (O&M)  
Period Ending 6/30/03**

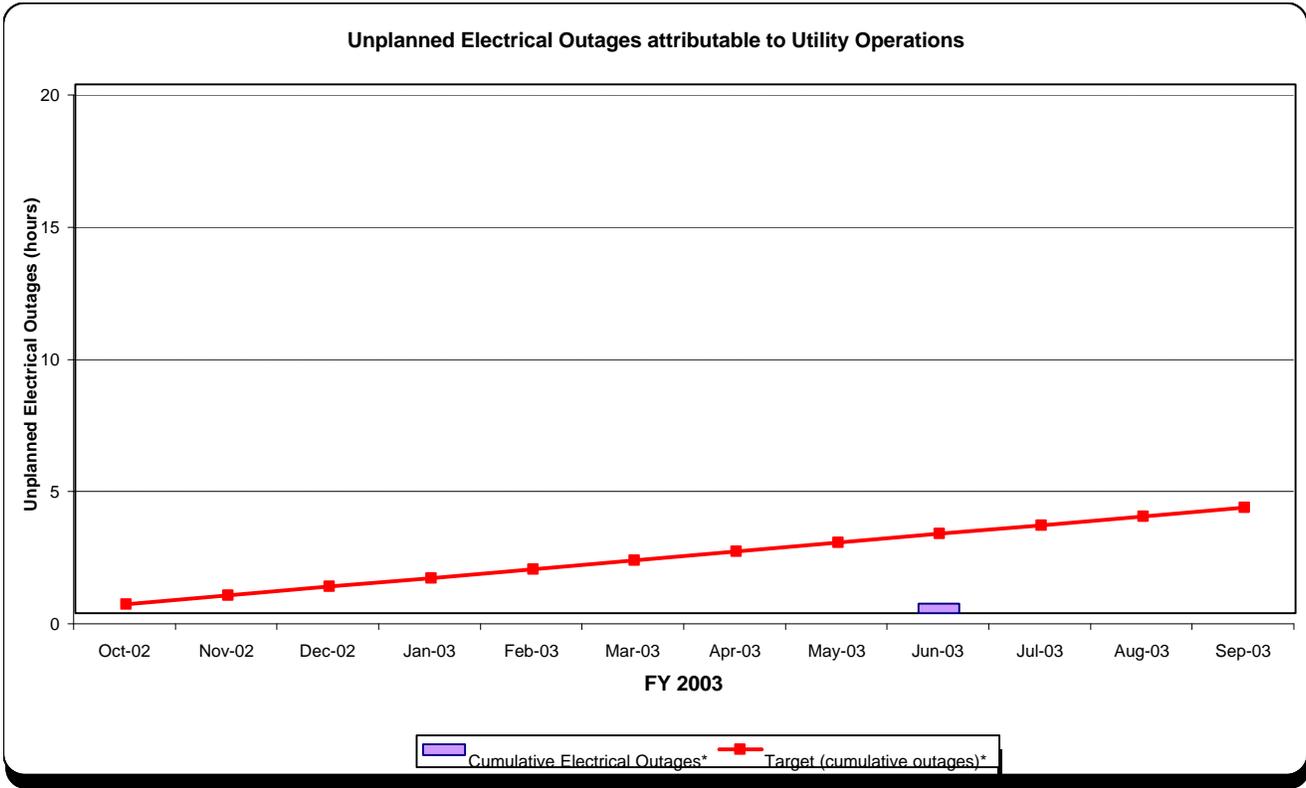
Performance Objective

OM-4 Utilities are effectively managed and utilized.

Performance Measure

4.5 Cumulative hours of unplanned electrical outages attributable to electrical utility operations.

Performance Expectation	Exceeds:	<4 hrs
	Meets:	4 - 6 hrs
	Needs Improvement:	>6 hrs
Performance Measure	<b>Actual to Date</b>	<b>0.37 hrs</b>



Measure 4.5	Oct-02	Nov-02	Dec-02	Jan-03	Feb-03	Mar-03	Apr-03	May-03	Jun-03	Jul-03	Aug-03	Sep-03
Monthly Electrical Outages*	0	0	0	0	0	0	0	0	0.3667			
Cumulative Electrical Outages*	0	0	0	0	0	0	0	0	0			
Target (cumulative outages)*	0.33	0.67	1.00	1.33	1.67	2.00	2.33	2.67	3.00	3.33	3.67	4.00

\* Outages are reported in Hours





**ORNL Business Management Review Self-Assessment for FY 2003**

**ORNL Operations and Maintenance (O&M)  
Period Ending 6/30/03**

Performance Objective

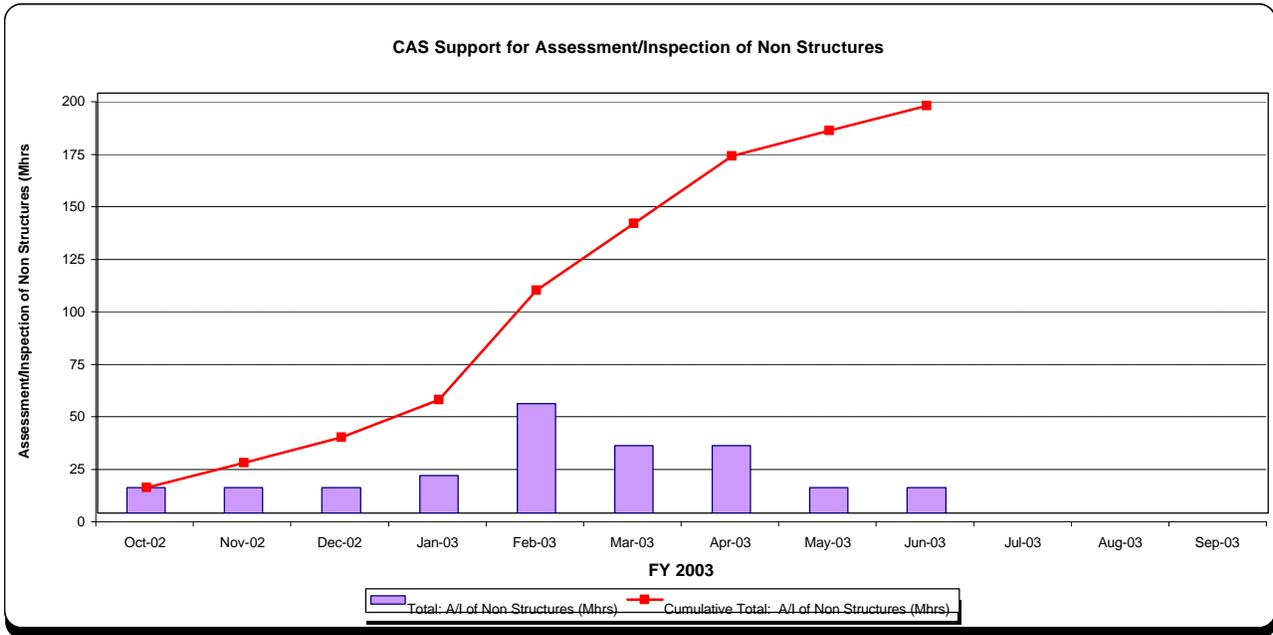
OM-5. The condition of physical assets is periodically inventoried and assessed to assist in objective planning of maintenance activities.

Performance Measure

5.3 Breakdown of man-hours spent on the assessment/inspection (A/I) of non structures assigned to the Laboratory. This measure has no expectation beyond the breakdown and reporting of all applicable man-hours.

Performance Expectation Breakdown and Reporting

Performance Measure **Actual to Date 194 Manhours**



Measure 5.3	Oct-02	Nov-02	Dec-02	Jan-03	Feb-03	Mar-03	Apr-03	May-03	Jun-03	Jul-03	Aug-03	Sep-03	YTD
Miscellaneous Photography (Mhrs)	4	4	4	4	8	16	8	4	4				56
Side Walk Inspections (Mhrs)													-
Road Inspections (Mhrs)	4	4	4	10	40	16	8	4	4				94
Fence Inspections (Mhrs)													-
ADS Development (Mhrs)													-
Verification of Facility Dimensions (Mhrs)	4	4	4	4	4		8	4	4				36
Predictive Maintenance Support (Mhrs)													-
Preventive Maintenance Support (Mhrs)													-
Asbestos Inspections (Mhrs)							8						8
<b>Total: A/I of Non Structures (Mhrs)</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>18</b>	<b>52</b>	<b>32</b>	<b>32</b>	<b>12</b>	<b>12</b>				<b>194</b>
<b>Cumulative Total: A/I of Non Structures (Mhrs)</b>	<b>12</b>	<b>24</b>	<b>36</b>	<b>54</b>	<b>106</b>	<b>138</b>	<b>170</b>	<b>182</b>	<b>194</b>				

**ORNL Business Management Review Self-Assessment for FY 2003**

**ORNL Operations and Maintenance (O&M)  
Period Ending 6/30/03**

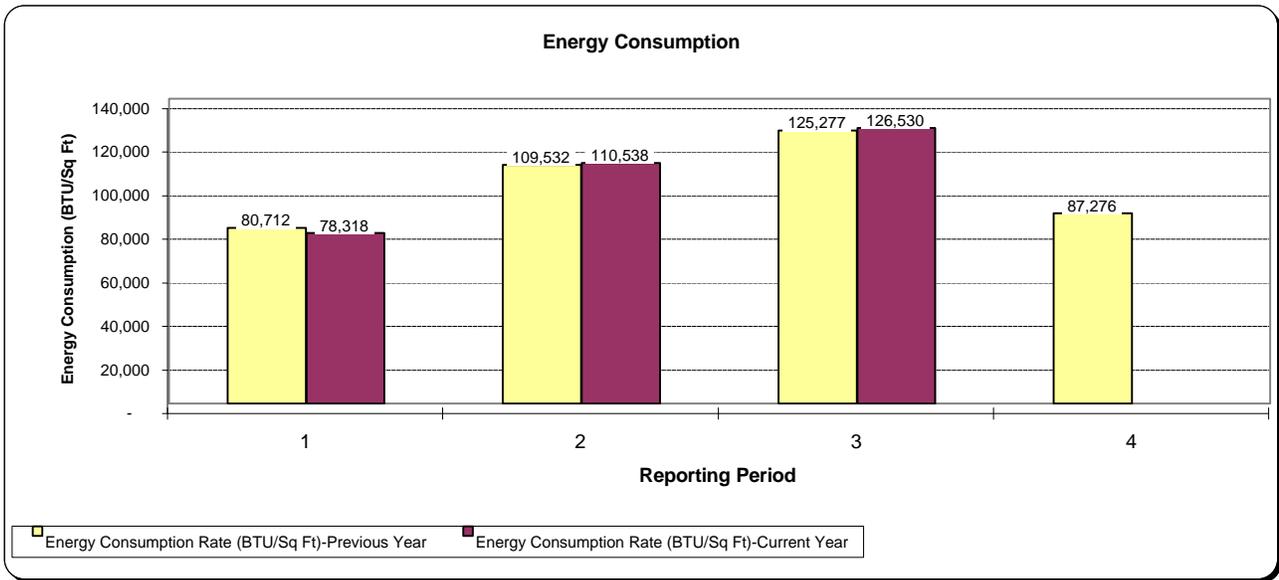
Performance Objective

OM-6 The utilization and conservation of energy is effectively managed commensurate with the site mission(s) in accordance with DOE Orders and regulations.

Performance Measure

6.1 Percentage of annual reduction in site energy (excluding metered process buildings) in Btu/Sq ft as compared to the previous four quarters.

Performance Expectation	Exceeds:	>2.3%
	Meets:	2.1% - 2.3%
	Needs Improvement:	<2.1%
Performance Measure	<b>Actual to Date</b>	<b>0.68%</b>



	Reporting Period 1	Reporting Period 2	Reporting Period 3	Reporting Period 4
<b>Measure 6.1</b>	<b>4 Qtr FY 2001</b>	<b>1 Qtr FY 2002</b>	<b>2 Qtr FY 2002</b>	<b>3 Qtr FY 2002</b>
Energy Consumption (BTU)	2.55E+11	3.46E+11	3.96E+11	2.76E+11
Site Area (Sq. Ft)	3,163,324	3,163,324	3,163,324	3,163,324
Energy Consumption Rate (BTU/Sq Ft)-Previous Year	80,712	109,532	125,277	87,276
Cumulative Energy Consumption Rate (BTU/Sq Ft)	82,750	192,282	317,559	404,835
	<b>4 Qtr FY 2002</b>	<b>1 Qtr FY 2003</b>	<b>2 Qtr FY 2003</b>	<b>3 Qtr FY 2003</b>
Energy Consumption (BTU)	2.48E+11	3.50E+11	3.93E+11	
Site Area (Sq. Ft)*	3,163,324	3,163,324	3,107,653	
Energy Consumption Rate (BTU/Sq Ft)-Current Year	78,318	110,538	126,530	
Cumulative Energy Consumption Rate (BTU/Sq Ft)	78,318	188,856	315,386	

\* - Site Area for FY 2003 has been revised to reflect ORNL building shutdowns

ORNL Business Management Review Self-Assessment for FY 2003

ORNL Operations and Maintenance (O&M)  
Period Ending 6/30/03

Performance Objective

OM-6 The utilization and conservation of energy is effectively managed commensurate with the site mission(s) in accordance with DOE Orders and regulations.

Performance Measure

6.2 Achieve significant progress on the current site-wide energy savings performance contract (ESPC) Initial Proposal.

Performance Expectation	Exceeds:	Complete Detailed Energy Survey and Issue Revised Proposal
	Meets:	Complete Detailed Energy Survey
	Needs Improvement:	Detailed Energy Survey Not Completed

Performance Measure      **Actual to Date**      **Exceeds**

Update:      The energy service company that submitted the Initial Proposal has completed the Detailed Energy Survey. Also, that survey has been incorporated into an Issued Revised Proposal. The revised proposal is currently being evaluated, and this measure is exceeding expectations.

**ORNL Business Management Review Self-Assessment for FY 2003**

**ORNL Operations and Maintenance (O&M)  
Period Ending 6/30/03**

Performance Objective

OM-6 The utilization and conservation of energy is effectively managed commensurate with the site mission(s) in accordance with DOE Orders and regulations.

Performance Measure

6.3 Timely updating of the ORNL Energy Management and Implementation Plan with the requirements of DOE Order 430.2X, which incorporates the requirements of Executive Order 13123. Note: In FY03, ORNL's Energy Management and Implementation Plan will be revised to bring it up to date with DOE's most current energy management plans and orders.

Performance Expectation	Exceeds:	Plan updated by 2/28/03
	Meets:	Plan updated by 5/31/03
	Needs Improvement:	Plan updated after 5/31/03

Performance Measure      **Actual to Date**      **Exceeds**

Update:                      The FY 2003 ORNL Energy Management and Implementation Plan, updated to incorporate DOE's most current energy management plans and orders, was issued on February 5, 2003, exceeding expectations.

**OS-C Life Cycle Asset Management: Real and Personal Property Management (FY 2003)  
Period Ending 6/30/03**

Measure	Element Score Qtr 1	Element Score Cum-Qtr 2	Element Score Cum-Qtr3	Element Score Cum-Qtr4	Criteria Weight	Cumulative Criteria Score	Cumulative Final Score (Percent)	
RP1	9.00	9.00	9.00		0.20	1.8000		
RP1.1	9.00	9.00	9.00					
RP2	8.00	8.00	10.00		0.20	2.0000		
RP2.1	8.00	8.00	10.00					
RP3	9.50	9.00	9.00		0.20	1.8000		
RP3.1*	no data	8.00	8.00					
RP3.2	9.00	9.00	9.00					
RP3.3	10.00	10.00	10.00					
RP4	10.00	10.00	10.00		0.20	2.0000		
RP4.1	10.00	10.00	10.00					
RP5	10.00	10.00	10.00		0.20	2.0000		
RP5.1	10.00	10.00	10.00					
RP5.2	10.00	10.00	10.00					
<b>Cum Total</b>	<b>93.00%</b>	<b>92.00%</b>	<b>96.00%</b>		<b>1.00</b>	<b>9.6000</b>		<b>96.00%</b>

NOTE: All RP measures are expected to "Meet" or "Exceed" expectations by the end of the fiscal year. The performance expectation for RP 3.1 is an annual goal.

**RATING: EXCELLENT**

**ORNL Business Management Review Self-Assessment for FY 2003**

**ORNL Real and Personal Property Management  
Period Ending 6/30/03**

**Performance Objective**

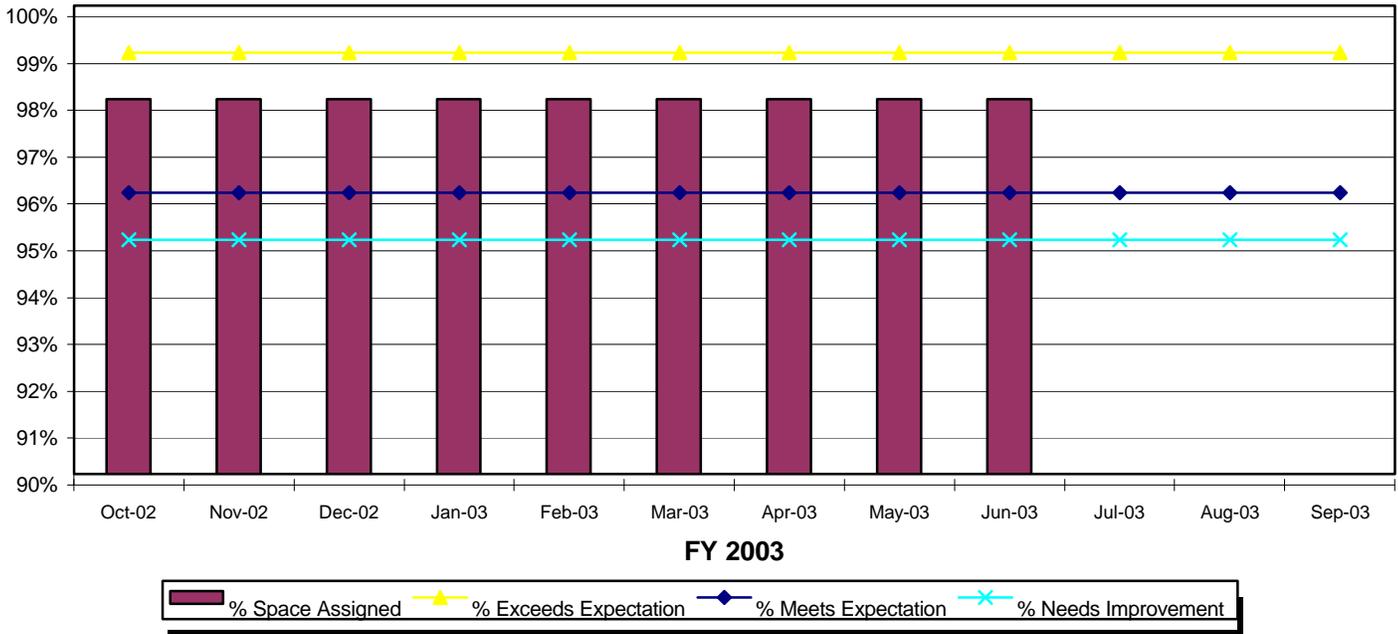
RP-1 On-site space, including acquisition, leasing, and disposal, is effectively utilized.

**Performance Measure**

RP-1.1 Percentage of useable space assigned as reported in the Laboratory Space Allocation Management System (SAMS) Database.

Performance Expectation RP-1.1	Exceeds:	≥99%
	Meets:	>96% - <99%
	Needs Improvement:	≤96%
Performance Measure	Actual to Date:	98%

**Percentage of Useable Primary Office Space Utilized**



RP-1.1.	Oct-02	Nov-02	Dec-02	Jan-03	Feb-03	Mar-03	Apr-03	May-03	Jun-03	Jul-03	Aug-03	Sep-03
% Exceeds Expectation	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%
% Meets Expectation	96%	96%	96%	96%	96%	96%	96%	96%	96%	96%	96%	96%
% Needs Improvement	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%
% Space Assigned	98%	98%	98%	98%	98%	98%	98%	98%	98%			

**ORNL Business Management Review Self-Assessment for FY 2003**

**ORNL Real and Personal Property Management  
Period Ending 6/30/03**

**Performance Objective**

RP-2 Surplus property/materials are reutilized.

**Performance Measure**

RP-2.1 Amount of surplus property that is reutilized.

<b>Performance Expectation RP-2.1</b>	Exceeds:	>\$5,000,000
	Meets:	\$4,000,000 - 5,000,000
	Needs Improvement:	<\$4,000,000
<b>Performance Measure:</b>	Actual to Date:	\$6,789,517

**ORNL Business Management Review Self-Assessment for FY 2003**

**ORNL Real and Personal Property Management  
Period Ending 6/30/03**

**Performance Objective**

RP-3 Accountable property is confirmed.

**Performance Measure**

RP-3.1 Percentage of inventory of equipment (acquisition cost of >\$5,000) that is confirmed.

<b>Performance Expectation RP-3.1</b>	Exceeds:	>99.75%
	Meets:	99.50% - 99.75%
	Needs Improvement:	<99.50%

<b>Performance Measure:</b>	Actual to Date:*	98.61%
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\*NOTE: This measure is expected to meet or exceed by the end of the fiscal year. The performance expectation is an annual goal.

**ORNL Business Management Review Self-Assessment for FY 2003**

**ORNL Real and Personal Property Management  
Period Ending 6/30/03**

**Performance Objective**

RP-3 Accountable property is confirmed.

**Performance Measure**

RP-3.2 Percentage of inventory of precious metals that is confirmed.

<b>Performance Expectation RP-3.2</b>	Exceeds:	NA
	Meets:	100%
	Needs Improvement:	<100%
<b>Performance Measure:</b>	Actual to Date:	100%

**ORNL Business Management Review Self-Assessment for FY 2003**

**ORNL Real and Personal Property Management  
Period Ending 6/30/03**

**Performance Objective**

RP-3 Accountable property is confirmed.

**Performance Measure**

RP-3.3 Percentage of inventory of stores that is confirmed.

<b>Performance Expectation RP-3.3</b>	Exceeds:	>99.75%
	Meets:	99.61% - 99.75%
	Needs Improvement:	<99.61%
<b>Performance Measure:</b>	Actual to Date:	99.90%

**ORNL Business Management Review Self-Assessment for FY 2003**

**ORNL Real and Personal Property Management  
Period Ending 6/30/03**

**Performance Objective**

RP-4 Excessed property is disposed of in a timely and effective manner.

**Performance Measure**

RP-4.1 Time frame for disposal of 90 percent of the total excessed uncontaminated property items.

**Performance Expectation RP-4.1**

Exceeds: <120 days

Meets: 120 - 180 days

Needs Improvement: >180 days

**Performance Measure:**

Actual to Date: 98.1% <120 days

**ORNL Business Management Review Self-Assessment for FY 2003**

**ORNL Real and Personal Property Management  
Period Ending 6/30/03**

**Performance Objective**

RP-5. Effective processes are established to ensure that equipment and materials are being provided to meet customers' requirements.

**Performance Measure**

RP-5.1 Percentage of orders delivered to customer on an average in less than one day.

<b>Performance Expectation RP-5.1</b>	Exceeds:	>95%
	Meets:	90% - 95%
	Needs Improvement:	<90%
<b>Performance Measure:</b>	Actual to Date:	100%

**ORNL Business Management Review Self-Assessment for FY 2003**

**ORNL Real and Personal Property Management  
Period Ending 6/30/03**

**Performance Objective**

RP-5 Effective processes are established to ensure that equipment and materials are being provided to meet customers' requirements.

**Performance Measure**

RP-5.2 Percentage of items where the "return goods" cycle time from time of rejection until disposition was within one month.

<b>Performance Expectation RP-5.2</b>	Exceeds:	>95%
	Meets:	90%-95%
	Needs Improvement:	<90%

<b>Performance Measure:</b>	Actual to Date:	99.2%
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