

MVD Regional Metrics 10/20/08

Metric	MVD	MVP	MVR	MVS	MVM	MVK	MVN	DIST	RBC
Customer Expectations (As of 30 Sep 08)	N/A	A	R	R	R	R	R	N/A	R
Programs Management (As of 30 Sep 08)	N/A	A	R	A	A	A	A	N/A	A
CDO Direct Labor (30 Sep 08) Budget vs Actuals	N/A	78.03/ 77.67 R	78.94/ 79.04 R	80.11/ 83.63 A	79.78/ 82.20 R	80.76/82. 55 A	82.36/86. 03 G	N/A	80.58/82.9 4 A
OPS Direct Labor (30 Sep 08) Budget vs Actuals	N/A	92.6/93.0 G	90.5/90.7 A	88.5/89.6 R	87.4/91.9 R	84.8/85.6 R	95.9/97 G	N/A	90.3/91 A
FTE Execution (As of 27 Sep 08) Schedule vs Actuals	89/87 R	553/54 7 A	829/81 1 R	609/60 2 A	451/440 R	950/90 4 R	1167/ 1180 G	4559/ 4484 R	4647/ 4571 R
Organizational TLM CDO (30 Sep 08) Budget vs Actual	N/A	2.89/2.84 G	2.79/2.73 G	2.87/2.76 G	2.94/2.79 G	2.94/2.85 G	2.86/2.66 G	N/A	2.87/2.73 G
Organizational TLM OPNS (30 Sep 08) Budget vs Actual	N/A	2.40/2.31 G	2.33/2.26 G	2.47/2.40 G	2.56/2.40 G	2.60/2.52 G	2.41/230 G	N/A	2.45/2.36 G

- Customer Expectations (3 measures) – District rating (G = 3G; A = 2G; R = 1 or no G)**
- Programs Management (2 measures) – District rating (G = 2G; A = 1G; R = no G)**
- CDO % of Direct Labor Budget vs Actuals (G= > 84%, A = 80.1-83.9%,R= < 80%)**
- OPS % of Direct Labor Budget vs Actuals (G= > 85%, A = 82% to 84.9%;R < 82%)**
- FTE Execution - Schedule vs Actuals (G=100% A=99.9 to 98%; R<98%)**
- TLM CDO (G = =< District budgeted TLM, R = >District Budgeted TLM)**
- TLM Opns (G = =< District budgeted TLM, R = > District Budgeted TLM)**