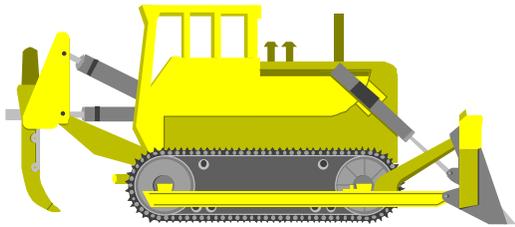


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WIP/SIOH/Staffing
John P. McLaren P.E.
Code CI51

What is WIP?

WIP Equals:

- Construction Work in Place (WIP)
- Facility Service Contracts (FIP)
- Lease Construct (RIP)

The Most Important Field Office Metric!!!

WIP Projections

- Process for projecting and documenting annual workload
- Accurate projection and documentation is critical to our business for it is the basis for determining our resources (our jobs).
- To maintain credibility we need to ensure against “overprojection”.

WIP Reporting

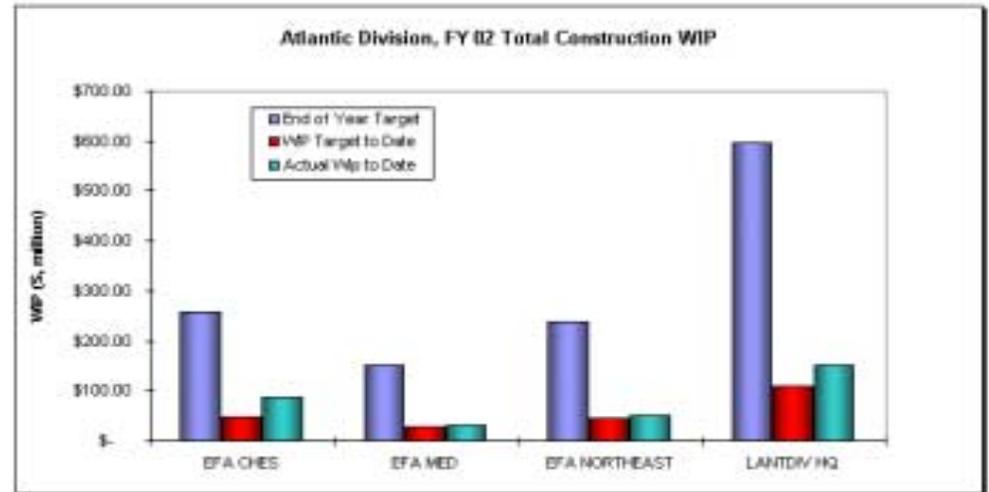
- WIP is properly reported by forecasting through the end of each month.
- WIP is reported in the “inception to date” field in FIS.
- Construction WIP should not be based on payments but on actual estimated WIP and material on site.

Work-in-Place FY-02

Total Actuals as of 31 Dec 01

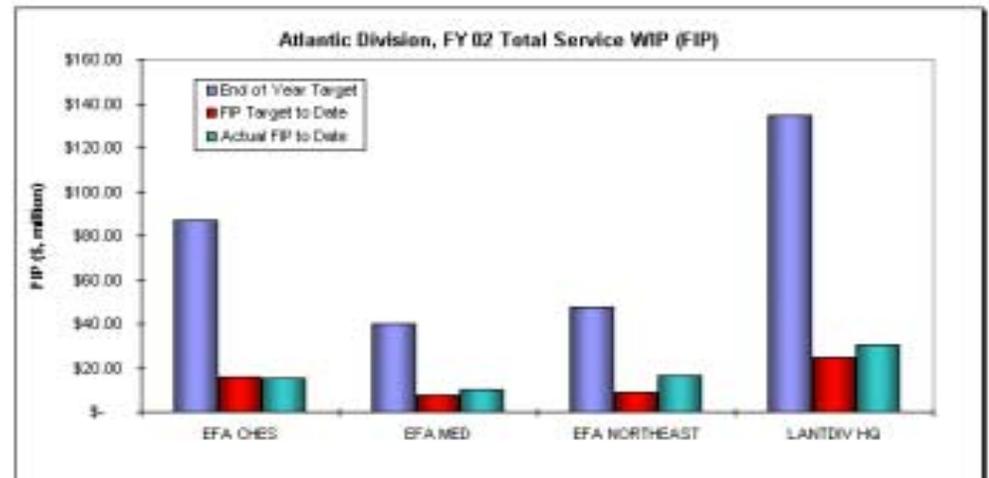
CONSTRUCTION CONTRACTS

Location	Current RAP Annual Target (A)	Planned WIP To Date B = funct. of A	Actual WIP To Date (C)	Actual /Planned % (C/B)
EFA CHES	\$ 258.89	\$ 48.05	\$ 85.54	178.0%
EFA MED	152.16	28.24	30.03	106.3%
EFA NORTHEAST	238.67	44.30	49.16	111.0%
LANTDIV HQ	595.65	110.57	152.30	137.7%
Totals for Constr.	\$ 1,245.4	\$ 231.2	\$ 317.0	137%



SERVICE CONTRACTS

Location	Current RAP Annual Target (A)	Planned WIP To Date B = funct. of A	Actual WIP To Date (C)	Actual /Planned % (C/B)
EFA CHES	\$ 86.96	\$ 16.14	\$ 15.28	94.6%
EFA MED	39.70	7.37	10.02	136.0%
EFA NORTHEAST	47.46	8.81	16.38	186.0%
LANTDIV HQ	134.85	25.03	30.65	122.5%
Totals for FSC	\$ 309.0	\$ 57.4	\$ 72.3	126%



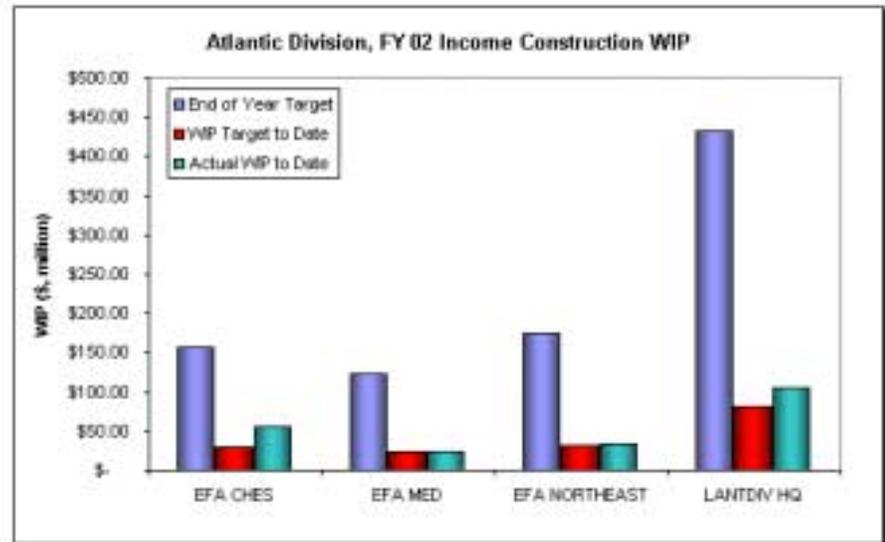
Total LANTDIV \$ 1,554 \$ 289 \$ 389 135%

Work-in-Place FY-02

Income Actuals as of 31 Dec 01

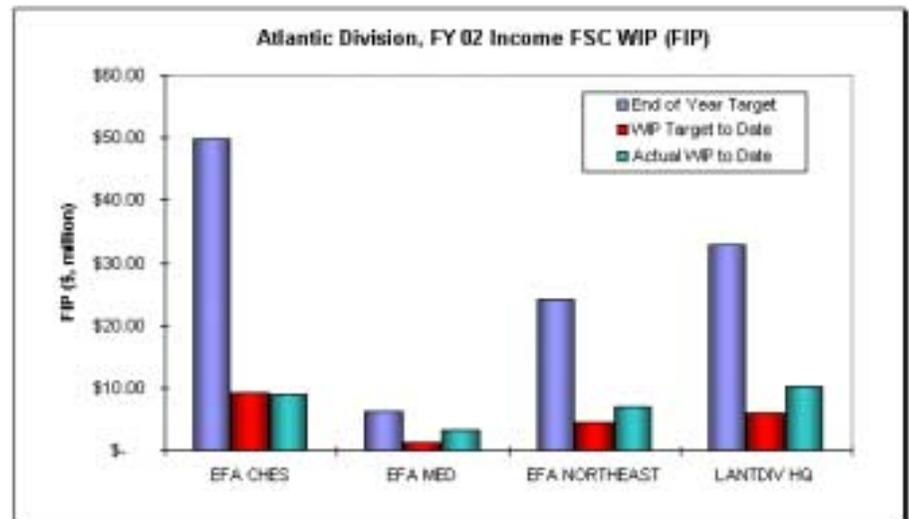
CONSTRUCTION CONTRACTS

Location	Revised Annual Target (A)	Planned WIP To Date (B)	Actual WIP To Date (C)	Actual /Planned % (C/B)
EFA CHES	\$ 157.25	\$ 29.19	\$ 55.64	190.6%
EFA MED	123.26	22.88	23.67	103.5%
EFA NORTHEAST	175.07	32.50	34.18	105.2%
LANTDIV HQ	433.47	80.46	105.54	131.2%
Total	\$ 809.05	\$ 165.03	\$ 219.03	133%



SERVICE CONTRACTS

Location	Revised Annual Target (A)	Planned WIP To Date (B)	Actual WIP To Date (C)	Actual /Planned % (C/B)
EFA CHES	\$ 49.81	\$ 9.25	\$ 9.02	97.6%
EFA MED	6.30	1.17	3.35	286.9%
EFA NORTHEAST	24.06	4.47	7.00	156.8%
LANTDIV HQ	32.83	6.09	10.15	166.6%
Totals for FSC	\$ 113.00	\$ 20.97	\$ 29.53	141%



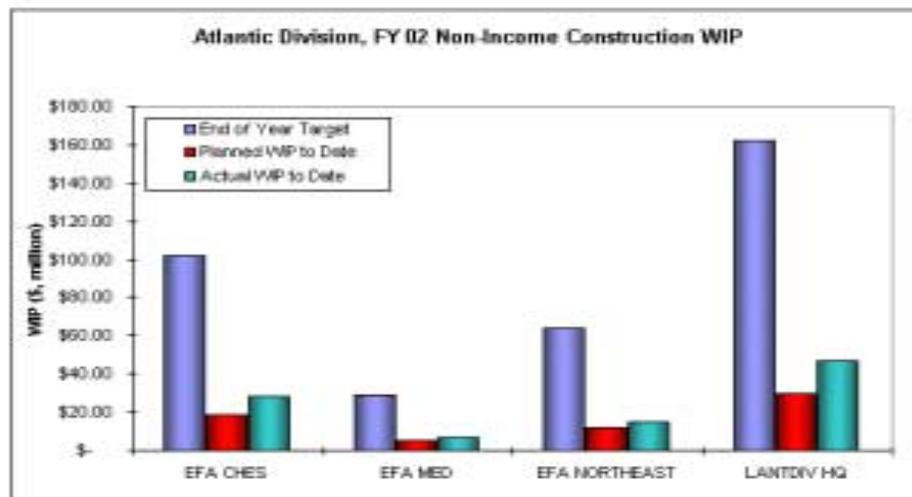
LANTDIV Total Income \$ 1,002 \$ 186 \$ 249 134%

Work-in-Place FY-02

Non-Income Actuals as of 31 Dec 01

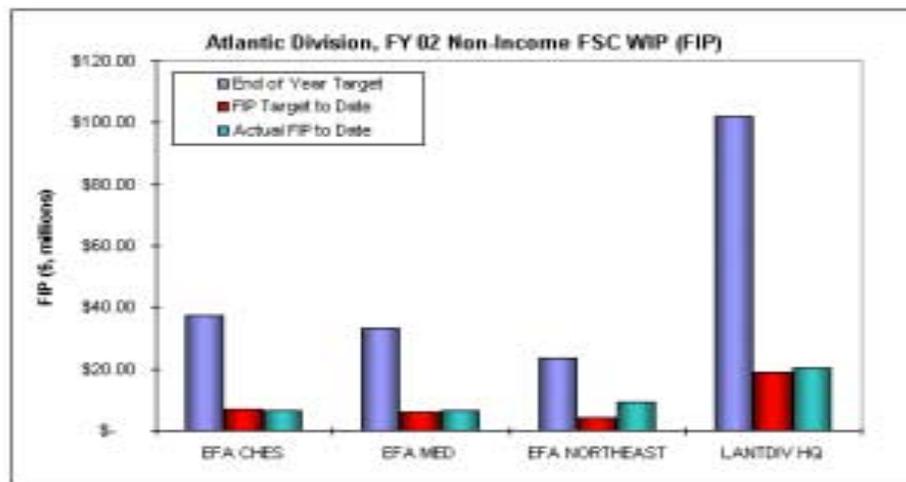
CONSTRUCTION CONTRACTS

Location	Revised Annual Target (A)	Planned WIP To Date (B)	Actual WIP To Date (C)	Actual /Planned % (C/B)
EFA CHES	\$ 101.64	\$ 18.67	\$ 27.91	147.9%
EFA MED	28.90	5.36	6.35	118.5%
EFA NORTHEAST	63.60	11.80	14.97	126.8%
LANTDIV HQ	162.18	30.10	46.64	154.9%
Total	356.32	66.14	95.87	145%



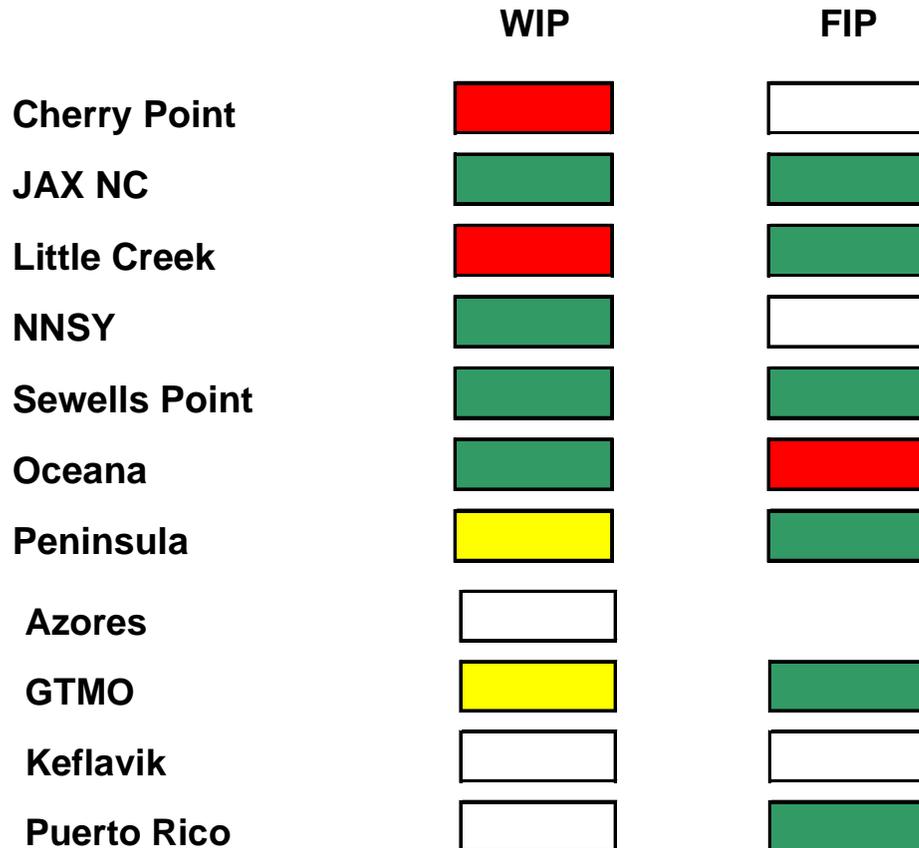
SERVICE CONTRACTS

Location	Revised Annual Target (A)	Planned WIP To Date (B)	Actual WIP To Date (C)	Actual /Planned % (C/B)
EFA CHES	\$ 37.15	\$ 6.90	\$ 6.25	90.7%
EFA MED	33.40	6.20	6.67	107.5%
EFA NORTHEAST	23.39	4.34	9.38	216.0%
LANTDIV HQ	102.02	18.94	20.46	108.1%
Totals for FSC	195.97	36.38	42.76	118%



LANTDIV Total Non-Income \$ 552 \$ 103 \$ 139 135%

WIP TARGET (example)



WIP Gives Us

- People
- Training
- Awards
- Vehicles
- Office Space and Equipment

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QUESTIONS?