

**Treas Bldg/Anx Restn and Renov**

**Performance Plans for FY2002 and FY2003**

Actual Performance Figures are in **bold**, Final Targets are in plain text, and Proposed Targets are *italicized*.  
Targets which were not met are shown in red.

**Mission:**

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**Budget Activity:** Treasury Buildings and Annex Repair and  
**Function:** Restoration (TBARR)

The projects funded from this appropriation generally support all of the performance goals and measures provided in Departmental Offices, Salaries and Expenses.

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**Performance Goal:**

By the end of the Building Modernization and Renovation Project, Departmental Offices will 1) provide minimum safety for Departmental Offices employees, equipment and information; 2) comply with building codes, regulations and the Americans with Disabilities Act; and 3) prevent deterioration of the historic Main Treasury Building.

| <b><u>Performance Measure(s):</u></b>  | <b>FY1999<br/>Actual</b> | <b>FY2000<br/>Actual</b> | <b>FY2001<br/>Actual</b>          | <b>FY2002<br/>Final Plan</b> | <b>FY2003<br/>Proposed Plan</b> |
|--|--------------------------|--------------------------|-----------------------------------|------------------------------|---------------------------------|
| View Definition and Validation   |                          |                          |                                   |                              |                                 |
| Implement Phase 2 of the building modernization program (target: award contract) |                          |                          | <b>Met</b><br>View<br>Explanation | Met                          |                                 |

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|   |  |  |  |   |          |
|---|--|--|--|---|----------|
| View Definition and Validation                          |  |  |  |   |          |
| Implement Phase 3 of the Building Modernization Program |  |  |  | 1 | <i>1</i> |

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**Performance Measure**

Implement Phase 2 of the building modernization program (target: award contract)

**Definition and Validation**

Definition: This measures award of the construction contract option for Phase 2.

Verification and Validation: Issuance of the procurement action will be used as verification.

Data Accuracy: Reasonable accuracy

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**Performance Measure**

Implement Phase 3 of the Building Modernization Program

**Definition and Validation**

Definition: This measures award of the construction contract option for Phase 3.

Verification and Validation: Issuance of the procurement action will be used as verification.

Data Accuracy: Reasonable Accuracy

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**Explanation:FY2001**

**Performance Measure:**

Implement Phase 2 of the building modernization program (target: award contract)

Contract awarded in the amount of \$19,937,467