

Overall Contract and Project Management Performance Metrics and Targets

Contract/Project Management Primary Performance Metrics	FY 2010 Target	FY 2010 Actual	FY 2010 Pre- & Post-CAP	Comment
<p><b>1a. Capital Asset Line Item Projects: (Pre-RCA/CAP)</b> 90% of projects completed within 110% of CD-2 TPC by FY11.</p> <p><b>1b. Capital Asset Line Item Projects: (Post-RCA/CAP)</b></p>	85% Line Item	73% Line Item	70% Pre-CAP  100% Post-CAP	This is a projection based on a 3-year rolling average (FY08 to FY10). TPC is Total Project Cost.
<p><b>2a. EM Cleanup (Soil and Groundwater Remediation, D&amp;D, and Waste Treatment and Disposal) Projects: (Pre-RAC/CAP)</b> 90% of projects completed within 110% of CD-2 TPC by FY11.</p> <p><b>2b. EM Cleanup (Soil and Groundwater Remediation, D&amp;D, and Waste Treatment and Disposal) Projects: (Post-RCA/CAP)</b></p>	70% Cleanup	100% Cleanup	50% Pre-CAP  100% Post-CAP	This is a projection based on a 3-year rolling average (FY08 to FY10). TPC is Total Project Cost.
<p><b>3. Certified EVM Systems:</b> Post CD-3, 95% of line item projects and EM cleanup projects by FY11 and FY12, respectively.</p>	90% Line Item  75% Cleanup		98% Line Item  80% Cleanup	EVM represents Earned Value Management.

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Contract/Project Management Secondary Performance Metrics	FY 2010 Target	FY 2010 Actual	Comment
<b>4. PDRI Use:</b> By the end of FY11, 80% of projects (>\$100M) will use PDRI methodologies no later than CD-2.	65%	100%	Five projects >\$100M achieved CD-2 in FY10. PDRI represents Project Definition Index Rating.
<b>5. TRA Use:</b> By end of FY11, 80% of projects >\$750M will implement TRA no later than CD-2.	70%	N/A	There were no major systems projects in FY10 to assess. TRA represents Technology Readiness Assessment.
<b>6. Federal Staffing:</b> By the end of FY11, federal contract and project management positions (based on new model) are staffed at 80% of the desired level.	65%	N/A	Programs are developing their own specific documented methodology.
<b>7. Certified FPD's at CD-1:</b> By the end of FY11, 95% of projects have certified FPDs no later than CD-1.	93%	96%	FPD represents Federal Project Director.
<b>8. Certified FPD's at CD-3:</b> By the end of FY11, 90% of projects have FPDs certified <u>at the appropriate level</u> assigned to projects no later than CD-3.	88%	73%	
<b>9. Certified Contracting Staff:</b> By the end of FY11, 85% of the 1102 contracting series will be certified.	83%	84%	Contract Specialist series is "1102."
<b>10. Projects Completed Below TPC:</b> By the end of FY11, for all capital asset line item projects that are completed at CD-4, 50% are completed below their currently approved TPC.	40%	25%	Four FY10 completions to date.
<b>11. Full Funding:</b> By the end of FY13, 80% of capital asset line item projects (less than \$50M) are fully funded in one Fiscal Year (one Appropriation).	N/A	N/A	Policy memorandum signed by DepSec. No new start projects <\$20M in FY10.
<b>12. Cost Estimating Staffing:</b> By the end of FY10, establish and staff (at 80% of authorized FTEs) a cost estimating and analysis organization in the Chief Financial Officer, Office of Cost Analysis (CF-70) organization.	80%	90%	FTE represents a Full Time Equivalent employee.

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<p><b>13. Award Contracts within 25% of IGE:</b> By the end of FY11, 80% of contract awards are within plus or minus 25% of independent government cost estimates.</p>	75%	N/A	No contract awards in FY10. IGE represents Independent Government Estimate.
<p><b>14. Contract Specialist Staffing:</b> By the end of FY11, achieve a contract specialist to contract value ratio of 1 per \$X* million or less. * The staffing study will establish the appropriate benchmark factor "X" to be applied.</p>	1 per \$1.5M or less	N/A	Metric has been overcome by events and deleted as approved by the RCA/CAP ESC. Awaiting federal-wide guidance from the Office of Federal Procurement Policy (OFPP) in the Office of Management and Budget (OMB) to avoid inconsistency.
<p><b>15. FPD Staffing:</b> By the end of FY12, achieve a FPD (including Deputy FPD(s), as applicable) to annual work in place ratio of 1 per \$X* million or less, and/or in accordance with the staffing study. * The staffing study will establish the appropriate benchmark factor "X" to be applied.</p>	1 per \$2.0M or less	N/A	Metric has been overcome by events and deleted as approved by the RCA/CAP ESC. The results of the staffing study provide an acceptable range of federal staff, including the FPD and Deputy FPD, to be considered based on various project characteristics.
<p><b>16. Schedule Compliance, Projects less than 5 years</b> <b>Duration:</b> By the end of FY11, on a program portfolio basis, 90% of all projects will meet the project schedule metric that follows: from CD-3 to CD-4, projects less than five years duration will be completed within 12 months of the original CD-3/4 duration.</p>	85%	100%	Three FY10 completions.
<p><b>17. Schedule Compliance, Projects greater than 5 years</b> <b>Duration:</b> By the end of FY11, on a program portfolio basis, 90% of all projects will meet the project schedule metric that follows: from CD-3 to CD-4, projects greater than five years in duration will be completed within 20% of the original CD-3/4 duration.</p>	85%	N/A	There were no projects meeting these criteria in FY10.