

Overall Contract and Project Management Improvement Performance Metrics and Targets

Contract/Project Management Primary Performance Metrics	FY 2011 Target	FY 2011 Forecast	FY 2011 Pre- & Post-CAP Forecast	Comment
<p><b>1a. Capital Asset Line Item Projects: (Pre-RCA/CAP)</b> Projects completed within 110% of CD-2 TPC.</p> <p><b>1b. Capital Asset Line Item Projects: (Post-RCA/CAP)</b></p>	90% Line Item	84% Line Item	78% Pre-CAP  100% Post-CAP	This is based on a 3-year rolling average (FY09 to FY11). 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 FY12.</p> <p><b>2b. EM Cleanup (Soil and Groundwater Remediation, D&amp;D, and Waste Treatment and Disposal) Projects: (Post-RCA/CAP)</b></p>	80% Cleanup	86% Cleanup	67% Pre-CAP  88% Post-CAP	This is based on a 3-year rolling average (FY09 to FY11, Note: zero cleanup projects completed in FY09). TPC is Total Project Cost.
	FY 2011 Target	FY 2011 2nd Qtr Actual		Comment
<p><b>3. Certified EVM Systems:</b> Post CD-3, (greater than \$20 million). 95% of EM cleanup projects by FY12.</p>	95% Line Item  85% Cleanup	97% Line Item  85% Cleanup		EVM represents Earned Value Management.

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<b>Contract/Project Management Secondary Performance Metrics</b>	<b>FY 2011 Target</b>	<b>FY 2011 2<sup>nd</sup> Qtr Actual</b>	<b>Comment</b>
<b>Certified FPD's at CD-1:</b> Projects have certified FPDs no later than CD-1.	95%	90%	FPD represents Federal Project Director.
<b>Certified FPD's at CD-3:</b> Projects have FPDs certified <u>at the appropriate level</u> assigned to projects no later than CD-3.	90%	80%	
<b>Certified Contracting Staff:</b> By the end of FY11, 85% of the 1102 contracting series will be certified.	85%	87%	
<b>Schedule Compliance, Projects less than 5 years Duration:</b> 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.	90%	86%	FY09-FY11 Thirty-Six completions to date.
<b>Schedule Compliance, Projects greater than 5 years Duration:</b> 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.	90%	20%	FY09-FY11 Five completions to date. The Four projects that breached the schedule metric are included on the above 1A Capital Asset Line Item Projects as Pre-CAP project failures.