

Contract/Project Management Performance Metrics	FY 2009 Target	FY 2009 Actual	Comment
<b>1. Capital Asset Line Item Projects:</b> 90% of projects completed within 110% of CD-2 TPC by FY11.	80%	-	Two projects completed in the 2 <sup>nd</sup> Qtr FY09. This is a 3-year rolling average (FY07 to FY09).
<b>2. EM Cleanup (Soil and Groundwater Remediation, D&amp;D, and Waste Treatment and Disposal) Projects:</b> 90% of EM cleanup projects complete 80% of scope within 125% of NTB TPC by FY12.	Establish Baseline	N/A	Near-term Baselines established for all EM cleanup projects.
<b>3. Certified EVM Systems:</b> Post CD-3, 95% of line item projects and EM cleanup projects by FY11 and FY12, respectively.	85% Line Item  65% Cleanup	81% Line Item  56% Cleanup	1 Line Item system certified in 2nd qtr FY09
<b>4. PDRI Use:</b> By the end of FY11, 80% of projects (>\$100M) will use PDRI methodologies no later than CD-2.	50%	0%	No projects >\$100M achieved CD-2 in 2 <sup>nd</sup> qtr FY09.
<b>5. TRA Use:</b> By end of FY11, 80% of projects >\$750M will implement TRA no later than CD-2.	50%	-	
<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.	50%	58%	
<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.	90%	93%	
<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.	85%	57%	Line item: 71% Cleanup: 45%
<b>9. Certified Contracting Staff:</b> By the end of FY11, 85% of the 1102 contracting series will be certified.	80%	85%	
<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.	25%	-	

## Overall Contract and Project Management Performance Metrics and Targets

<p><b>11. Full Funding:</b> By the end of FY13, 80% of capital asset line item projects (less than \$50 million) are fully funded in one Fiscal Year (one Appropriation).</p>	N/A	N/A	Policy memorandum signed by DEPSEC.
<p><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.</p>	50%	40%	
<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>	70%	-	No 2 <sup>nd</sup> qtr FY09 awards.
<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 \$2.0M or less		Staffing model in final coordination.
<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 \$2.5M or less		Staffing model in final coordination.
<p><b>16. Schedule Compliance, Projects less than 5 years 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>	80%	81%	One project with duration less than five years completed in 2 <sup>nd</sup> quarter FY 09.
<p><b>17. Schedule Compliance, Projects greater than 5 years 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>	80%	80%	One project with duration more than five years completed in 2 <sup>nd</sup> quarter FY 09.