Contract/Project Management Performance Metrics	FY 2009 Target	FY 2009 Actual	Comment
1. Capital Asset Line Item Projects: 90% of projects completed within 110% of CD-2 TPC by FY11.	80%	73%	This is a 3-year rolling average (FY07 to FY09).
2. EM Cleanup (Soil and Groundwater Remediation, D&D, and Waste Treatment and Disposal) Projects: 90% of EM cleanup projects complete 80% of scope within 125% of NTB TPC by FY12.	Establish Baseline	N/A	This metric has been overcome by events. Beginning in FY10, EM projects are to be measured against metric #1 above.
3. Certified EVM Systems: Post CD-3, 95% of line item projects and EM cleanup projects by FY11 and FY12, respectively.	85% Line Item 65% Cleanup	86% Line Item 67% Cleanup	
4. PDRI Use: By the end of FY11, 80% of projects (>$100M) will use PDRI methodologies no later than CD-2.	50%	71%	
5. TRA Use: By end of FY11, 80% of projects >$750M will implement TRA no later than CD-2.	50%	N/A	There were no major systems projects in FY09 to assess.
6. Federal Staffing: By the end of FY11, federal contract and project management positions (based on new model) are staffed at 80% of the desired level.	50%	71%	
7. Certified FPD's at CD-1: By the end of FY11, 95% of projects have certified FPDs no later than CD-1.	90%	95%	
8. Certified FPD's at CD-3: 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%	63%	
9. Certified Contracting Staff: By the end of FY11, 85% of the 1102 contracting series will be certified.	80%	79%	

10. Projects Completed Below TPC: 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%	0%	
11. Full Funding: 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).	N/A	N/A	Policy memorandum signed by DEPSEC. No FY09 new start projects <20M.
12. Cost Estimating Staffing: 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.	50%	90%	
13. Award Contracts within 25% of IGE: By the end of FY11, 80% of contract awards are within plus or minus 25% of independent government cost estimates.	70%	100%	
14. Contract Specialist Staffing: 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.	1 per $2.0M or less	N/A	Awaiting federal-wide guidance. This metric may be deleted.
15. FPD Staffing: 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.	1 per $2.5M or less	N/A	The utility of this metric is in question given the results of the staffing study. "FPD" stand for Federal Project Director.
16. Schedule Compliance, Projects less than 5 years Duration: 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**.**	80%	82%	CD-3 represents start of construction and CD-4 represents project complete.

17. Schedule Compliance, Projects greater than 5 years Duration: 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.	80%	N/A	There were no projects meeting these criteria in FY09. CD-3 represents start of construction and CD-4 represents project complete.