

| Contract/Project Management Primary Performance Metrics | FY 2011 Target | FY 2011 Forecast | FY 2011 Pre- & Post-CAP Forecast | Comment |
|---|--|--|--|---|
| <p>1a. Capital Asset Line Item Projects: (Pre-RCA/CAP) Projects completed within 110% of CD-2 TPC.</p> <p>1b. Capital Asset Line Item Projects: (Post-RCA/CAP)</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>2a. EM Cleanup (Soil and Groundwater Remediation, D&D, and Waste Treatment and Disposal) Projects: (Pre-RAC/CAP) 90% of Projects completed within 110% of CD-2 TPC by FY12.</p> <p>2b. EM Cleanup (Soil and Groundwater Remediation, D&D, and Waste Treatment and Disposal) Projects: (Post-RCA/CAP)</p> | 80% Cleanup | 94% Cleanup | 50% Pre-CAP 97% 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>3. Certified EVM Systems: Post CD-3, (greater than \$20 million). 95% of EM cleanup projects by FY12.</p> | 95% Line Item 85% Cleanup | 97% Line Item 89% Cleanup | | EVM represents Earned Value Management. |

Overall Contract and Project Management Improvement Performance Metrics and Targets

| Contract/Project Management Secondary Performance Metrics | FY 2011 Target | FY 2011 2nd Qtr Actual | Comment |
|--|-----------------------|--|--|
| Certified FPD's at CD-1: Projects have certified FPDs no later than CD-1. | 95% | 93% | FPD represents Federal Project Director. |
| Certified FPD's at CD-3: Projects have FPDs certified <u>at the appropriate level</u> assigned to projects no later than CD-3. | 90% | 84% | |
| Certified Contracting Staff: By the end of FY11, 85% of the 1102 contracting series will be certified. | 85% | 89% | |
| Schedule Compliance, Projects less than 5 years Duration: 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% | 84% | FY09-FY11 Forty-three completions to date. |
| Schedule Compliance, Projects greater than 5 years Duration: 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. |