

FY2010 Third Quarter
Overall Contract and Project Management Performance Metrics and Targets

Contract/Project Management Primary Performance Metrics	FY 2010 Target	FY 2010 Forecast	FY 2010 Pre- & Post-CAP	Comment
<p>1a. Capital Asset Line Item Projects: (Pre-RCA/CAP) 90% of projects completed within 110% of CD-2 TPC by FY11.</p> <p>1b. Capital Asset Line Item Projects: (Post-RCA/CAP)</p>	85% Line Item	71% 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>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 FY11.</p> <p>2b. EM Cleanup (Soil and Groundwater Remediation, D&D, and Waste Treatment and Disposal) Projects: (Post-RCA/CAP)</p>	70% Cleanup	100% Cleanup	100% 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>3. Certified EVM Systems: Post CD-3, 95% of line item projects and EM cleanup projects by FY11 and FY12, respectively.</p>	90% Line Item 75% Cleanup	97% Line Item 77% Cleanup		EVM represents Earned Value Management.

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Contract/Project Management Secondary Performance Metrics	FY 2010 Target	FY 2010 Actual	Comment
4. PDRI Use: 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.
5. TRA Use: By end of FY11, 80% of projects >\$750M will implement TRA no later than CD-2.	70%	N/A	There were no new start major systems projects in FY10 to assess. TRA represents Technology Readiness Assessment.
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.	65%	N/A	Results to be reported at the end of FY10.
7. Certified FPD's at CD-1: By the end of FY11, 95% of projects have certified FPDs no later than CD-1.	93%	94%	FPD represents Federal Project Director.
8. Certified FPD's at CD-3: By the end of FY11, 90% of projects have FPDs certified at the appropriate level assigned to projects no later than CD-3.	88%	81%	
9. Certified Contracting Staff: By the end of FY11, 85% of the 1102 contracting series will be certified.	83%	84%	Contract Specialist series is "1102."
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.	40%	33%	Eighteen FY10 completions to date.
11. Full Funding: 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	Reporting begins in FY11.
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.	80%	90%	FTE represents a Full Time Equivalent employee.

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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.	75%	60%	Five FY10 contract awards. IGE represents Independent Government Estimate.
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 \$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.
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 \$2.0M 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.
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.	85%	57%	Fourteen FY10 completions.
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.	85%	100%	One FY10 completion.