

Overall Contract and Project Management Performance Metrics and Targets

Contract/Project Management Primary Performance Metrics	FY 2011 Target	FY 2011 Actual & Forecast	FY 2011 Pre- & Post-CAP	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	79% Line Item	71% 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>	90% Cleanup	88% Cleanup	67% Pre-CAP 89% Post-CAP	This is based on a 3-year rolling average (FY10 to FY11). TPC is Total Project Cost.
<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	100% Line Item 88% Cleanup		EVM represents Earned Value Management.

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Contract/Project Management Secondary Performance Metrics	FY 2011 Target	FY 2011 Actual	Comment
Certified FPD's at CD-1: Projects have certified FPDs no later than CD-1.	95%	97%	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%	90%	
Certified Contracting Staff: 1102 contracting series will be certified.	85%	84%	
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%	100%	Six FY11 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%	0%	One FY11 completion to date.

Note: With the closure of the RCA CAP action, we will only be reporting on the above metrics.