Overall Contract and Project Management Improvement Performance Metrics and Targets

Contract/Project Management Performance Metric	FY 2012 Target	FY 2012 Forecast	FY 2012 Pre- & Post-CAP Forecast	Comment
Capital Asset Project Success: Complete 90% of capital asset projects at original scope and within 110% of CD-2 TPC.	90%*	88% *Construction 87% Cleanup 89%*	77% Pre-CAP 92% Post-CAP	This is based on a 3-year rolling average (FY10 to FY12). TPC is Total Project Cost.

Contract/Project Management Performance Metrics	FY 2012 Target	FY 2012 2nd Qtr Actual	Comment
Certified EVM Systems: Post CD-3, (greater than $20 million).	95%*	96%	EVM represents Earned Value Management.
Certified FPD's at CD-1: Projects have certified FPDs no later than CD-1.	95%	98%	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%	92%	
Certified Contracting Staff: By the end of FY11, 85% of the 1102 contracting series will be certified.	85%	85%	
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%	93%	FY10-FY12 Seventy-six 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%	25%	FY10-FY12 Four completions to date. Three projects that breached the schedule metric are included in the above Capital Asset Project Success metric as Pre-CAP project failures.

* Since FY2012 targets are now the same for all capital asset projects (e.g., line item and environmental cleanup), the forecast/actual results are reported for the combined portfolio.