

FY 2024 Q1

Overall Root Cause Analysis (RCA)/Corrective Action Plan (CAP) Performance Metrics

No.	Contract/Project Management Performance Metrics	FY 2024 Target	FY 2024 Forecast	Comment
1	Capital Asset Project Management Success: Complete 90% of capital asset projects at original scope and within 110% of CD-2 TPC.	90%	Construction 100%	Based on 3-year rolling period (FY22 to FY24). TPC is Total Project Cost.

No.	Contract/Project Management Performance Metrics	FY 2024 Target	FY 2024 Q1 Actual	Comment
2	Certified EVM Systems: Post CD-3, greater than \$100 million.	95%	100%	EVM: Earned Value Management. CD-3: Critical Decision-3, Approve Start of Construction/Execution.
3	Certified FPD's at CD-1: Projects have certified FPDs no later than CD-1.	95%	95%	FPD: Federal Project Director CD-1: Critical Decision-1, Approve Alternative Selection and Cost Range.
4	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%	74%	FPD: Federal Project Director CD-3: Critical Decision-3, Approve Start of Construction/Execution.
5	Certified Contracting Staff: By the end of FY 2011, 85% of the 1102 contracting series will be certified.	85%	90%	Certified 1102s verified against DOE Human Resources GS-1102 job series
6	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%	FY22-FY24: 5 completions through FY24 Q1. CD-4: Critical Decision-4, Approve Start of Operations/Project Completion.
7	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 duration will be completed within 20% of the original CD-3/4 duration.	90%	86%	FY22-FY24: 7 completions and 1 failure through FY24 Q1. CD-4: Critical Decision-4, Approve Start of Operations/Project Completion.

Capital Asset Project Management Success: Projects \$50M or less that have achieved Critical Decision (CD)-2/3 prior to the applicability threshold change to DOE Order 413.3B (Change 5) are included in the project management success metrics.

Schedule Compliance: In the case of CD-3, for actions that have been tailored (i.e., CD-3A, CD-3B, etc.), the duration clock starts at the first increment (i.e., CD-3A). This metric will be based on a three-year rolling timeline of projects reaching CD-4. The FY 2008 target is based on projects reaching CD-4 in the FY 2006 – 2008 timeframe.

FY 2024 Q1 Project Management Performance Metrics

Supporting Detail for Overall Project and Schedule Success

								Success Metric		
								#1	#6	#7
Program	PARS II Project ID	Project Name	Site Code	CD-2 TPC	Latest TPC	Project Status	FY Completed	Project Success	Schedule Success < 5 Years	Schedule Success > 5 Years
EM-L	1178	Tank-Side Cesium Removal System Demonstration Subproject	ORP	164,000,000	135,000,000	Completed	2022	Yes	Yes	NA
EM-L	1047	On-Site Waste Disposal Facility - Initial Infrastructure & Cells 1, 4 & 5 Liner Construction	Portsmouth	285,000,000	248,000,000	Completed	2022	Yes	NA	Yes
NA	1081	NNSA Albuquerque Complex Project - II	KAFB	174,700,000	168,500,000	Completed	2022	Yes	Yes	NA
NA	1019	CMRR RLUOB Equipment Installation, Phase 2	LANL	633,300,000	509,300,000	Completed	2022	Yes	NA	Yes
NA	1124	Exascale Computing Facility Modernization Project	LLNL	111,200,000	103,481,980	Completed and Closed	2022	Yes	Yes	NA
NA	1072	ECSE Access and Life Safety Infrastructure	NNSS	50,100,00	46,700,000	Completed	2022	Yes	Yes	NA
NA	1084	UPF Mechanical Electrical Building Subproject	Y-12	284,000,000	309,000,000	Completed	2022	Yes	NA	Yes
SC	1134	Electrical Capacity and Distribution Capability (ECDC)	ANL	60,925,333	60,925,333	Completed	2024	Yes	NA	Yes
SC	1051	Core Facility Revitalization (CFR) Project	BNL	74,850,000	74,850,000	Completed	2023	Yes	Yes	NA
SC	1046	Integrated Engineering Research Center (IERC)	FNAL	86,000,000	86,000,000	Completed	2023	Yes	NA	Yes
SC	1102	Energy Sciences Capability (ESC)	PNNL	93,000,000	92,265,000	Completed and Closed	2022	Yes	NA	Yes
SC	691	Linac Coherent Light Source-II (LCLS-II)	SLAC	1,045,000,000	1,136,400,000	Completed	2024	Yes	NA	No

Notes:

NA: Not Applicable

(F): (Forecast)

TBD: Result will be determined when Critical Decision-4 Project Completion is approved.

Summary	Project Success	Schedule Success < 5 Years	Schedule Success > 5 Years
# Projects	12	5	7
# Success	12	5	6
% Success	100%	100%	86%

FY 2024 Q1 Project Management Performance Metrics

Metric #2) Certified Contractor EVM Systems: 100% (34 of 34). Exceptions:

Program	Project Name	Site Code	Current CD	Current TPC (\$K)	CD-3 Is EVMS Certified?	Comments
None						

Metric #3) Percentage of Projects With CD-1 and a Certified FPD: 95% (42 of 44). Exceptions:

Program	Project Name	Site Code	Current CD	Current TPC (\$K)	CD-1 Is FPD Certified?	Comments
SC	Critical Infrastructure Recovery and Renewal (CIRR)	PPPL	CD1	\$97,900,000	No	Not Certified
SC	Ames Infrastructure Modernization (AIM)	Ames	CD1	\$86,500,000	No	Not Certified

Metric #4) Percentage of Projects With CD-3 and a Properly Certified FPD: 74% (34 of 46). Exceptions:

Program	Project Name	Site Code	Current CD	Current TPC (\$K)	CD-3 Is FPD Properly Certified?	Comments
CR	SPR-LE2-Big Hill	SPR	CD3	\$607,000,000	No	FPD is not certified at the proper level
CR	SPR-LE2-Bryan Mound	SPR	CD3	\$348,000,000	No	FPD is not certified at the proper level
CR	SPR-LE2-Bayou Choctaw	SPR	CD3	\$369,000,000	No	FPD is not certified at the proper level
EM-L	Waste Treatment and Immobilization Plant (WTP)	ORP	CD3	\$18,524,000,000	No	FPD is not certified at the proper level
NA	HE Science & Engineering Facility	Pantex	CD3	\$228,000,000	No	FPD is not certified at the proper level
NA	UPF Process Support Facilities	Y-12	CD3	\$194,000,000	No	FPD is not certified at the proper level
NA	Technical Area-55 Reinvestment Project, Phase III	LANL	CD3	\$236,030,000	No	FPD is not certified at the proper level
NA	Digital Infrastructure Capability Expansion	LLNL	CD3	\$80,700,000	No	FPD is not certified at the proper level
SC	Proton Improvement Plan-II (PIP-II)	FNAL	CD3	\$978,000,000	No	FPD is not certified at the proper level
SC	Advanced Light Source Upgrade (ALS-U)	LBNL	CD3	\$590,000,000	No	FPD is not certified at the proper level
SC	Translational Research Capability (TRC)	ORNL	CD3	\$95,000,000	No	FPD is not certified at the proper level
SC	Material Plasma Exposure eXperiment (MPEX)	ORNL	CD3	\$201,000,000	No	FPD is not certified at the proper level