

FY 2025 Q1

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

No.	Contract/Project Management Performance Metrics	FY 2025 Target	FY 2025 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 92%	Based on 3-year rolling period (FY23 to FY25). TPC is Total Project Cost.

No.	Contract/Project Management Performance Metrics	FY 2025 Target	FY 2025 Q1 Actual	Comment
2	Certified EVM Systems: Post CD-3, greater than \$100 million.	95%	92%	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%	100%	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%	67%	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%	92%	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: 8 completions through FY24 Q4. 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%	83%	FY22-FY24: 9 completions with 1 failure through FY24 Q4. 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 2025 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
CR	1191	SPR-LE2-Bayou Choctaw	SPR	355,000,000	369,000,000	Active	2025	Yes (F)	NA	Yes (F)
EM-L	1244	Early Site Preparation	Oak Ridge	41,000,000	28,700,000	Completed	2024	Yes	Yes	NA
EM-L	1120	Saltstone Disposal Units 8 and 9	SRS	280,000,000	217,900,000	Completed	2024	Yes (F)	NA	Yes
EM-L	1156	Advanced Manufacturing Collaborative Facility (AMC)	SRS	75,127,000	75,127,000	Active	2025	Yes (F)	Yes (F)	NA
EM-L	1197	K Area Argus	SRS	79,400,000	23,179,000	Cancelled	2025	No	NA	NA
NA	1119	138kV Power Transmission System Replacement	NNSS	50,300,000	47,120,000	Completed and Closed	2024	Yes (F)	Yes	NA
NA	1228	Site Preparation & Warehouse Construction	SRS	37,300,000	37,300,000	Active	2025	Yes (F)	Yes (F)	NA
OE	1151	Grid Storage Launchpad	PNNL	77,000,000	78,500,000	Completed and Closed	2024	Yes (F)	Yes	NA
SC	1134	Electrical Capacity and Distribution Capability (ECDC)	ANL	60,925,333	60,925,000	Completed and Closed	2024	Yes	NA	Yes
SC	1051	Core Facility Revitalization (CFR) Project	BNL	74,850,000	74,850,000	Completed and Closed	2023	Yes	Yes	NA
SC	1046	Integrated Engineering Research Center (IERC)	FNAL	86,000,000	86,000,000	Completed	2023	Yes	NA	Yes
SC	691	Linac Coherent Light Source-II (LCLS-II)	SLAC	1,045,000,000	1,133,300,000	Completed and Closed	2024	Yes	NA	No
SC	1135	Translational Research Capability (TRC)	ORNL	95,000,000	94,844,000	Completed	2024	Yes (F)	NA	Yes

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	13	6	6
# Success	12	6	5
% Success	92%	100%	83%

FY 2025 Q1 Project Management Performance Metrics

Metric #2) Certified Contractor EVM Systems: 92% (36 of 39). Exceptions:

Program	Project Name	Site Code	Current CD	Current TPC (\$K)	CD-3 Is EVMS Certified?	Comments
EM-L	Safety Significant Confinement Ventilation System (WIPP)	Carlsbad	CD3	\$494,000,000	EVMS - Not Certified	Contractor status changed to "Not Certified" on 3/1/2024
EM-L	Utility Shaft, WIPP	Carlsbad	CD3	\$288,000,000	EVMS - Not Certified	Contractor status changed to "Not Certified" on 3/1/2024
NA	Surplus Plutonium Disposition	SRS	CD3	\$997,000,000	EVMS - Not Certified	

Metric #3) Percentage of Projects With CD-1 and a Certified FPD: 100% (45 of 45). Exceptions:

Program	Project Name	Site Code	Current CD	Current TPC (\$K)	CD-1 Is FPD Certified?	Comments
---------	--------------	-----------	------------	-------------------	------------------------	----------

Metric #4) Percentage of Projects With CD-3 and a Properly Certified FPD: 67% (35 of 52). 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
EERE	Energy Materials Processing at Scale (EMAPS)	NREL	CD3	\$225,000,000	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
EM-L	Waste Treatment and Immobilization Plant - LBL/Direct Feed LAW	ORP	CD3	\$8,990,000,000	No	FPD is not certified at the proper level
NA	HE Science & Engineering Facility	Pantex	CD3	\$300,000,000	No	FPD is not certified at the proper level
NA	UPF Main Process Building Subproject	Y-12	CD3	\$7,450,000,000	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	UPF Salvage and Accountability Building Subproject	Y-12	CD3	\$2,250,000,000	No	FPD is not certified at the proper level
NA	Surplus Plutonium Disposition	SRS	CD3	\$997,000,000	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	Linac Coherent Light Source II High Energy (LCLS-II HE)	SLAC	CD3	\$716,000,000	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
SC	Princeton Plasma Innovation Center (PPIC)	PPPL	CD3	\$109,700,000	No	FPD is not certified at the proper level