

FY 2025 Q4

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

No.	Contract/Project Management Performance Metrics	FY 2025 Target	FY 2025 Actual	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 78%	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 Q4 Actual	Comment
2	Certified EVM Systems: Post CD-3, greater than \$100 million.	95%	95%	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%	97%	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%	62%	FPD: Federal Project Director CD-3: Critical Decision-3, Approve Start of Construction/Execution.
5	Certified Contracting Staff: 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%	Based on 3-year rolling period (FY23 to FY25): 8 completions through FY25 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%	56%	Based on 3-year rolling period (FY23 to FY25): 9 completions with 5 failures through FY25 Q4. CD-4: Critical Decision-4, Approve Start of Operations/Project Completion.

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.

FY 2025 Q4 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	1024	Safety Significant Confinement Ventilation System (WIPP)	Carlsbad	288,000,000	485,000,000	Completed	2025	No-Cost	NA	No
EM-L	1197	K Area Argus	SRS	79,400,000	23,179,000	Cancelled	2024	No-Scope	NA	NA
EM-L	1064	Utility Shaft, WIPP	Carlsbad	196,985,000	282,000,000	Completed	2025	Yes	NA	No
EM-L	1244	On-Site Waste Disposal Facility (OSWDF) Early Site Preparation	Oak Ridge	41,000,000	28,700,000	Completed and Closed	2024	Yes	Yes	NA
EM-L	1245	On-Site Waste Disposal Facility (OSWDF) Ground Water Field Demonstration	Oak Ridge	80,000,000	46,200,000	Completed	2025	Yes	Yes	NA
EM-L	1120	Saltstone Disposal Units 8 and 9	SRS	280,000,000	217,900,000	Completed and Closed	2024	Yes	NA	Yes
EM-L	1156	Advanced Manufacturing Collaborative Facility	SRS	75,127,000	69,101,999	Completed	2025	Yes	Yes	NA
NA	1038	Electrorefining Project	Y-12	101,000,000	128,500,000	Completed	2025	No-Cost	NA	No
NA	1086	Uranium Processing Facility Process Support Facilities	Y-12	140,000,000	181,000,000	Completed	2025	No-Cost	NA	Yes
NA	1119	138kV Power Transmission System Replacement	NNSS	50,300,000	47,120,000	Completed and Closed	2024	Yes	Yes	NA
NA	1228	Tritium Finishing Facility Site Preparation & Warehouse Construction	SRS	37,300,000	34,500,000	Completed	2025	Yes	Yes	NA
OE	1151	Grid Storage Launchpad	PNNL	77,000,000	78,500,000	Completed and Closed	2024	Yes	Yes	NA
SC	1134	Electrical Capacity and Distribution Capability	ANL	60,925,333	60,925,000	Completed and Closed	2024	Yes	NA	Yes
SC	1051	Core Facility Revitalization Project	BNL	74,850,000	74,850,000	Completed and Closed	2023	Yes	Yes	NA
SC	1046	Integrated Engineering Research Center	FNAL	86,000,000	86,000,000	Completed	2023	Yes	NA	Yes
SC	1140	Biological and Environmental Program Integration Center	LBNL	167,200,000	167,200,000	Completed	2025	Yes	Yes	NA
SC	1135	Translational Research Capability	ORNL	95,000,000	94,874,000	Completed and Closed	2024	Yes	NA	Yes
SC	691	Linac Coherent Light Source-II	SLAC	1,045,000,000	1,133,300,000	Completed and Closed	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	18	8	9
# Success	14	8	5
% Success	78%	100%	56%

FY 2025 Q4 Project Management Performance Metrics

Metric #2) Certified Contractor EVMS Systems: 95% (36 of 38). Exceptions:

Program	Project Name	Site Code	Current CD	Current TPC (\$K)	CD-3 Is EVMS Certified?	Comments
NA	Power Sources Capability	Active	CD3	\$400,000,000	EVMS - Not Certified	
NA	Surplus Plutonium Disposition	SRS	CD3	\$997,000,000	EVMS - Not Certified	

Metric #3) Percentage of Projects With CD-1 and a Certified FPD: 97% (29 of 30). Exceptions:

Program	Project Name	Site Code	Current CD	Current TPC (\$K)	CD-1 Is FPD Certified?	Comments
EM-L	Advanced Modular Pre-treatment System	HFO	CD3A	\$710,000,000	No	FPD has no certification

Metric #4) Percentage of Projects With CD-3 and a Properly Certified FPD: 62% (33 of 53). Exceptions:

Program	Project Name	Site Code	Current CD	Current TPC (\$K)	CD-3 Is FPD Properly Certified?	Comments
1188	Strategic Petroleum Reserve, Life Extension Phase 2-Big Hill	SPR	CD3	\$607,000,000	No	FPD is not certified at the proper level
1189	Strategic Petroleum Reserve, Life Extension Phase 2-Bryan Mound	SPR	CD3	\$348,000,000	No	FPD is not certified at the proper level
1191	Strategic Petroleum Reserve, Life Extension Phase 2-Bayou Choctaw	SPR	CD3	\$369,000,000	No	FPD is not certified at the proper level
1175	Energy Materials Processing at Scale	NREL	CD3	\$225,000,000	No	FPD is not certified at the proper level
390	Waste Treatment and Immobilization Plant	HFO	CD4A	\$18,524,000,000	No	FPD is not certified at the proper level
917	HE Science & Engineering Facility	Pantex	CD3	\$300,000,000	No	FPD is not certified at the proper level
1083	Uranium Processing Facility Main Process Building Subproject	Y-12	CD3	\$7,450,000,000	No	FPD is not certified at the proper level
1087	Uranium Processing Facility Salvage and Accountability Building Subproject	Y-12	CD3	\$2,250,000,000	No	FPD is not certified at the proper level
1132	Surplus Plutonium Disposition	SRS	CD3	\$997,000,000	No	FPD is not certified at the proper level
1164	Power Sources Capability	SNL	CD3	\$400,000,000	No	FPD is not certified at the proper level
1274	Lithium Processing Facility East End Substation	Y-12	CD3	\$130,200,000	No	FPD is not certified at the proper level
696	Advanced Photon Source Upgrade	ANL	CD3	\$815,000,000	No	FPD is not certified at the proper level
1056	Proton Improvement Plan-II	FNAL	CD3	\$978,000,000	No	FPD is not certified at the proper level
1092	Advanced Light Source Upgrade	LBNL	CD3	\$590,000,000	No	FPD is not certified at the proper level
1103	Linac Coherent Light Source II High Energy (LCLS-II HE)	SLAC	CD3	\$716,000,000	No	FPD is not certified at the proper level
1139	Material Plasma Exposure eXperiment	ORNL	CD3	\$201,000,000	No	FPD is not certified at the proper level
1143	Large Scale Collaboration Center	SLAC	CD3	\$66,000,000	No	FPD is not certified at the proper level
1155	NSLS-II Experimental Tools-II	BNL	CD3	\$94,500,000	No	FPD is not certified at the proper level
1162	Critical Utilities Infrastructure Revitalization	SLAC	CD3	\$208,500,000	No	FPD is not certified at the proper level
1169	Princeton Plasma Innovation Center	PPPL	CD3	\$109,700,000	No	FPD is not certified at the proper level