

FY 2002 Performance Measures – LCAM Area

ANL, 5%	BNL, 3%	LBNL, 5%	ORNL, 9%	PNNL, 5%
<ol style="list-style-type: none"> 1. Project schedule compliance. Budgeted cost of work performed/ budgeted cost of work scheduled. 2. Project cost compliance. Budgeted cost of work performed/actual cost of work performed. 3. Adherence to annual maintenance plan. 4. Preventive maintenance. Percent of scheduled preventive building maintenance completed within 30 days of scheduled date. 5. Electric utility reliability. 	<ol style="list-style-type: none"> 1. Alternative financing for infrastructure projects. Make opportunities known, work with third parties, and enter into agreements or contracts. 2. Project management to ensure scope and cost objectives are met. Project rating based on actual vs. total planned funding and projects completed. 3. Building manager program. Monitor progress toward enhancement of the building manager program.* 	<ol style="list-style-type: none"> 1. Real property management. Completed milestones/ milestones scheduled for completion. 2. Physical assets planning. Assess how the planning process is implemented. 3. Project management. Objectives completed/objectives scheduled for completion. 4. Maintenance. Completed milestones worked/milestones scheduled for completion. 5. Reliable utility service. 	<ol style="list-style-type: none"> 1. Maintain progress in the facilities revitalization program. 2. Continue to consolidate lab operations. 3. Implement new Facility Management Model. 	<ol style="list-style-type: none"> 1. Annual actual maintenance cost for PNNL facilities as a percentage of the Replacement Plant Value (RPV). 2. Effective execution of the Facilities Strategic Plan. Revitalization. Meet six milestones related to revitalization projects. Modernization. Meet nine milestones related to modernization projects.
Ames, 0%	Fermi, 1%	PPPL, 6%	SLAC, 5%	TJNAF, 1%
<ol style="list-style-type: none"> 1. Facility condition index. Total needed operating expense funded maintenance and repair deficiencies/current plant value.* 2. Annual cost savings from improvements in the productivity, service, efficiency, and cost savings associated with the facility maintenance and facility engineering areas and activities.* 3. Ensure that FIMS information is current, accurate, and complete.* 4. Office space meets agreed upon target figure of square feet per person.* 	<ol style="list-style-type: none"> 1. Maintenance is performed as scheduled. Schedule hours vs. total hours as a percentage. 2. Infrastructure project milestones. Number of projects completed vs. number of projects planned. 3. Effective and efficient real estate management. Compare accuracy of square footage reported in the Energy Management System database and FIMS.* 4. Efficient and effective facility management. Evaluate Fermilab's self-assessment of the construction safety program effectiveness.* 	<ol style="list-style-type: none"> 1. Completion of milestones. 2. Project cost compliance. Budgeted cost of work performed/actual cost of work performed. 3. Management of backlogs associated with facility maintenance and repair. 4. Implement process to allocate resources and provide to DOE a risk-based prioritization plan. 5. Substandard space is either disposed of or renovated.* 6. FIMS data is current and consistent with HQ and program directions.* 	<ol style="list-style-type: none"> 1. Real property management. Number of completed milestones/ milestones scheduled for completion. 2. Project management. Number of milestones completed/number of milestones planned. 3. Maintenance management. Number of milestones worked/milestones scheduled for completion. 4. Physical assets planning. Assess how the planning process is implemented. 	<ol style="list-style-type: none"> 1. Facilities management. Measures include percent of overrun, scheduled completion time, scheduled preventive maintenance and percent of open corrective maintenance tasks.

* These are system assessment measures and are not part of fee-bearing performance measures.