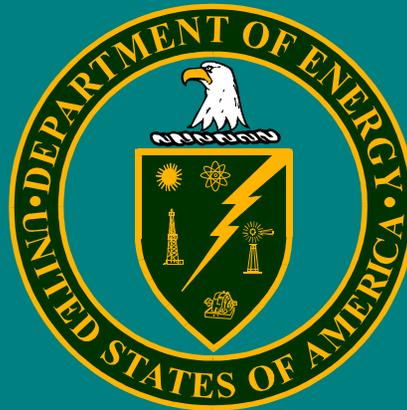


# *EM Capital Asset Projects/ 413.3 Implementation*



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# OVERVIEW



- *What Are EM Capital Asset Projects*
- *Status/ Next Steps for Current List of 22 Projects*
- *Implementation Schedule for Key 413.3 Requirements*
- *Next Steps for 413.3 Implementation*

# What Are Capital Asset Projects



- *Starts with 413.3 definition of “Capital Asset” and “Project”*
- *Includes Conventional “line items” and certain ER and Facility Disposition Work Using 413.3, “certain” will, in general :*
  - *include work analogous to “design and construct”*
  - *exclude operations and operational type activities*

# What Are Capital Asset Projects (Continued)



- *Example ER CAPs are excavation and backfill of contaminated soil, and design and installation of “pump and treat” projects*
- *Example Facility Disposition project is decontamination and decommissioning of a facility*
- *We need to be, and will be, FLEXIBLE in “what is” and “what is not” a CAP*

# Comparison of CD's by Project Type



## Traditional/Conventional Projects

Mission Need	Conceptual Design	Preliminary Design	Final Design	Construction	Start of Operations
	CD-0	CD-1	CD-2	CD-3	CD-4

## Environmental Restoration Projects

Mission Need/Proposed Plan	Performance Baseline/Start of work	Construction/Remediation	Operations/Project Closeout
CD-0/CD-1		CD-2/CD-3	CD-4

## Facility Disposition Projects

Mission Need	Combined Conceptual/Preliminary Design	Final Design	D&D	Project Closeout
	CD-0	CD-1/2	CD-3	CD-4

# Status/Next Steps of Current List of 22 Projects



- *QPR/ ESAAB requirements and other requirements will remain in effect unless/until changed by EM-1/2*
- *Any projects identified as CAPs will be moved to the CAP List from the List of 22 projects*
- *EM-6 recommends that to take a non-CAP project off the “List of 22”, a request should be made at the QPR briefing*

# Implementation Schedule for Key 413.3 Requirements



ID	Task Name	December	January	February	March	April	May	June	July
		Dec	Jan	Feb	Mar	Apr	May	Jun	Jul
1	Initial Draft CAP Lists		1/4	1/3					
2	Draft Final CAP List		2/1	2/15					
3	Final CAP List (EM-1/2 approved)			2/15	2/28				
4	Site QPR Reporting Elements Identified			3/1	3/30				
5	Site QPR Process in Place			3/1	3/30				
6	ESAAB-Equivalent Team and Charter			3/1	3/30				
7	Draft of Project Risk Management Plan			3/1	3/30				
8	EM-6 CAP Review Initiated			3/1	3/30				
9	EIR List for OECM			3/1	3/30				
10	Project Executions Plans with Roles & Responsibilities			3/1	4/30				
11	Systems Engineering Initiated (On Site/Off Site Interfaces Identified)			3/1	4/30				
12	Work Breakdown Structure			3/1	4/30				
13	Critical Paths			3/1	5/30				
14	Initial Integrated Project Teams			3/1	5/30				
15	Resource Loaded Schedules			3/1	5/30				
16	Earned Value Tracking and Analysis (against Risk Adjusted Performance Baseline)			3/1	6/29				
17	Value Engineering			3/1	6/29				

All Deliverables consistent with Project Phase and Contract Type (Reference EM•PDRI)

# Non-CAP Schedule



ID	Task Name	December	January	February	March	April	May	June	July
		Dec	Jan	Feb	Mar	Apr	May	Jun	Jul
1	Draft Identification/Criteria for Non-CAPs	1/4		2/15	All Deliverables consistent with Project Phase and Contract Type (Reference EM•PDR)				
2	Initial Lists of Non-CAPs			2/15			4/27		
3	Proposed Initial Management Requirements for Non-CAPs			2/15			4/27		
4	Draft Final List of Non-CAPs					4/27		5/25	
5	Proposed Draft Final Management Requirements for Non-CAPs					4/27		5/25	
6	Final List of Non-CAPs/Final Management Requirements						5/25		6/29



# Next Steps

- *Finalize CAP List by February 28<sup>th</sup>*
- *Finalize Delegation of Authority Memorandum*
- *Finalize implementation schedule for CAPs. Will include flexibility in reporting based on size, project phase, and type of contract*
- *Work with HQ/ Sites to assess usefulness of various tools in improving management of projects. Work with OECM to modify requirements as appropriate.*