



Department of Energy
Washington, DC 20585

April 11, 2017

MEMORANDUM FOR RECORD

FROM: CARMELO MELENDEZ *Thomas C. Paulig, for*
DIRECTOR, OFFICE OF LEGACY MANAGEMENT

SUBJECT: First Quarter Post Competition Accountability
Report – Office of Legacy Management's High
Performing Organization for FY 2017

On June 22, 2012, the Deputy Secretary transmitted the Office of Legacy Management's (LM) May 2012 proposal to the Office of Management and Budget (OMB) to sustain LM's high performance organization (HPO) designation for a second five year period (FY2012-16).

This memorandum transmits the Office of Legacy Management's (LM) First Quarter Post Competition Accountability Report (PCAR) for FY 2017. The report provides the quarterly data associated with LM's May 2012 HPO proposal.

Attachment



U.S. Department of Energy, Office of Legacy Management

Post Competition Accountability Quarterly Report: High Performing Organization Proposal 2012

This report serves as an official record of the quarterly cost, personnel, and performance information for the Office of Legacy Management to satisfy the post competition accountability requirements.

Fiscal Years (FY) 2012 – 2017: Reporting Period: First Quarter, FY2017

I. MANAGEMENT EXCELLENCE GOALS

Cutting Waste (Improving Efficiency)

1. Limit Program Direction increases to levels allowed by OMB for inflation.
2. Comply with OMB guidance, OMB-M-12-12, *Promoting Efficient Spending*, regarding mission-related travel.

Quarterly Cost Report					
Funded Activity	HPO Plan Cost		Adjusted Budget Cost (ABC)	Estimated Actual Cost (EAC)	Explanation for Differences
Mission Travel*	1Q	\$149,500	\$149,500	\$67,068	The EAC is 55% below the HPO Plan Cost as spending was reduced due to the Continuing Resolution (CR). In addition, the majority of mission travel occurs in the second half of the year.
	2Q	\$299,000			
	3Q	\$448,500			
	4Q	\$598,000			
Program Direction**	1Q	\$3,502,500	\$3,502,500	\$3,441,965	The EAC is 2% below the HPO Plan Cost as spending was conservative due to the Continuing Resolution. The costs were against FY 2016 carryover funds the amount of \$1,477,972 and FY 2017 in the amount of \$1,963,993.
	2Q	\$7,005,000			
	3Q	\$10,507,500			
	4Q	\$14,010,000			

*Mission-related travel is \$598K.

**The FY2017 HPO Plan Cost is \$14.010M.

3. Manage increase in scope by raising Federal staff levels by 1 FTE per year to a total of 68 in FY2017. The FTE allotment in FY2017 is 68.
4. Maintain LM's average grade level at or below GS 13.0.

Personnel Report			
HPO Planned	HPO Actual		Explanation for Difference
Personnel (FTE)			
68	1Q	68	We have met our FY 2017 goal of 68 FTEs.
Average Grade Level			
13.0	1Q	12.66	We continue to meet an average grade level of 13.0.

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Promoting Accountability and Innovation Through Open Government

- Maintain a safety record better than the DOE average based on the number of incidents/accidents per total work hours. The total reportable cases (TRC) rate uses a rolling average as determined by the DOE Office of Health, Safety and Security.

Safety Record		
LM TRC	DOE TRC	Explanation for Difference
0.82	0.9	The LM TRC rate through December 2016 (rolling 12 months) is 0.82, or 3 reportable cases for 732,034 hours worked. (3 x 200,000)/732,034)

PROGRAM PERFORMANCE GOALS

Cutting Waste (Improving Efficiency)

- Reduce the cost of long-term surveillance and maintenance (LTS&M) by 2 percent per year based on an independently reviewed baseline. (Goal 1)

LTS&M Report			
LTS&M Baseline	EAC		Explanation for Difference
\$49,579,656	1Q	\$48,252,987	The December 2016 EAC is 2.7% below the LTS&M Baseline. Goal 1 continues to evaluate planned work scope and is striving to maintain cost savings at or above the 2% cost reduction goal by the end of the fiscal year.
	2Q	\$	
	3Q	\$	
	4Q	\$	