



Department of Energy
Washington, DC 20585

September 27, 2017

MEMORANDUM FOR RECORD

FROM: CARMELO MELENDEZ 
DIRECTOR, OFFICE OF LEGACY MANAGEMENT

SUBJECT: Third 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) Third 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: Third 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 17 percent below the HPO Plan Cost. However, the majority of mission travel occurs in the second half of the year.
	2Q	\$299,000	\$299,000	\$209,254	
	3Q	\$448,500	\$448,500	\$371,889	
	4Q	\$598,000	\$	\$	
Program Direction**	1Q	\$3,502,500	\$3,502,500	\$3,441,965	The EAC is on track with HPO Plan Cost. The costs were against prior year carryover funds in the amount of \$3,019,741 and FY 2017 new funding in the amount of \$7,646,959.
	2Q	\$7,005,000	\$7,005,000	\$7,241,244	
	3Q	\$10,507,500	\$10,507,500	\$10,666,700	
	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)			
67	3Q	68	LM's FTE count is 68, which is one above its FY 2017 goal of 67.
Average Grade Level			
13.0	3Q	12.65	LM continues to meet an average grade level of 13.0.

Promoting Accountability and Innovation Through Open Government

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

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- 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
0.79	0.9	The LM TRC rate through June 2017 (rolling 12 months) is 0.79, or 3 reportable cases for 761,971 hours worked. (3 x 200,000)/761,971)

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
\$50,042,381	1Q	\$48,252,987	The June 2017 EAC is 11.8% 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	\$47,407,853	
	3Q	\$44,147,909	
	4Q	\$	