

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 – 2016: Reporting Period: First Quarter, FY2013

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	\$129,000	\$129,000	\$53,935	The EAC is 58% below the HPO Plan Cost as spending was reduced during the Continuing Resolution (CR) due to budgetary uncertainties. In addition, the majority of mission travel occurs in the second half of the year.
Program Direction	\$3,367,250*	\$3,367,250	\$2,577,153	The EAC is 23% below the HPO Plan Cost. Costs are within 1% of the allocation received during the CR.

*The CR annualized rate is \$12,086,000; LM has received \$5,022,100 through 27 March 2013 which included \$220,000 for mission-related travel.

3. Manage increase in scope by raising Federal staff levels by 1 FTE per year to a total of 64 in FY2016. The FTE allotment in FY2013 is 61.
4. Maintain LM’s average grade level at or below GS 13.0.

Personnel Report		
HPO Planned	HPO Actual	Explanation for Difference
Personnel (FTE)		Our FTEs have decreased due to attrition and retirements. Two additional employees are scheduled to retire next quarter. We are actively recruiting to fill these critical positions.
61	55	
Average Grade Level		LM plans to recruit using lower level, career ladder progressions which will enable us to maintain our targeted average grade level of GS-13.0 or below.
13.0	13.2	

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Promoting Accountability and Innovation Through Open Government

5. 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	1	LM has zero reportable cases for 686,122 total work hours.

PROGRAM PERFORMANCE GOALS

Cutting Waste (Improving Efficiency)

1. Reduce the cost of performing long-term surveillance and maintenance (LTS&M) activities at sites managed by LM by 2 percent per year based on an independently reviewed 75-year baseline. (Goal 1)

LTS&M Report		
LTS&M Baseline	EAC	Explanation for Difference
\$39,708,226	\$39,316,782	The EAC reflects a 1% cost reduction. Goal 1 continues to evaluate planned work scope and is striving to achieve the 2% cost reduction by the end of the fiscal year.