Legacy Management Goals and Performance Measures

Goal 1

Protect human health and the environment through effective and efficient long-term surveillance and maintenance

Annual Measure:
Reduce the cost of performing long-term surveillance and monitoring activities while meeting all regulatory requirements to protect human health and the environment. Reduction is measured in percent from the life-cycle baseline. Goal is a 2% reduction below the baseline for that year. [Efficiency Measure]

Long-Term Measures:
Reduce the cost of performing long-term surveillance and monitoring activities while meeting all regulatory requirements to protect human health and the environment. Reduction is measured in percent from the life-cycle baseline. Goal is a 10% reduction by FY 2015 below the projected baseline. [Efficiency Measure]

By FY 2015, demonstrate a reduction in risk at LM sites by employing sound project management, engineering and science-based solutions for long-term surveillance and maintenance. [Outcome Measure]

Goal 2

Preserve, protect, and make accessible legacy records and information

Annual Measure:
Reduce the cost to manage and store information while ensuring all regulatory and stakeholder requirements are met. Reduction is measured in percent from the life-cycle baseline. Goal is a 3% reduction below the baseline for that year. [Efficiency Measure]

Long-Term Measure:
Reduce the cost to manage and store information while ensuring all regulatory and stakeholder requirements are met. Reduction is measured in percent from the life-cycle baseline. Goal is a 10% reduction by FY 2015 below the projected baseline. [Efficiency Measure]

Goal 3

Support an effective and efficient work force structured to accomplish Departmental missions and assure contractor worker pension and medical benefits

Annual Measures:
Eliminate DOE's liability and future funding for the Pinellas Pension Plan through the purchase of annuities. Assumes DOE approval is first obtained. Goal is that purchase of annuities would be completed in FY 2008. [Outcome Measure]

Eliminate DOE's liability and future funding for the Fluor Fernald Pension Plan through the purchase of annuities. Assumes DOE approval is first obtained. Goal is that purchase of annuities would be completed in FY 2009. [Outcome Measure]

Long-Term Measure:
Reduce the cost to administer benefits to retired contractor workers while ensuring benefits are delivered according to schedule with no interruptions. Reduction is measured in cost per person per year. Based upon current program assumptions, goal is 1% reduction over the long-term (FY 2015). [Efficiency Measure]

Goal 4

Manage legacy land and assets, emphasizing protective real and personal property reuse and disposition

Annual Measure:
Increase the number of LM custody and control sites in beneficial reuse. Goal is to assess 100% of LM custody and control sites and to meet or exceed acres planned for reuse above the baseline for that year. [Outcome Measure]

Long-Term Measures:
Increase the number of LM custody and control sites in beneficial reuse. Increase is measured against the baseline. Goal is 15,116 additional acres placed in beneficial reuse by FY 2015. [Outcome Measure]

Disposition LM managed federal property. Measured by the number of properties disposed of per year. Goal is five federal properties by end of FY 2015. [Outcome Measure]

Goal 5

Improve program effectiveness through sound management

Institutionalize the LM High Performing Organizational (HPO) model.

Ensure integration of all planning, budgeting, and evaluation processes.

Implement performance-based acquisition strategies to achieve mission goals.