

Exhibit 300: Capital Asset Plan and Business Case Summary
Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview (All Capital Assets)

1. Date of Submission:	04/02/2010
2. Agency:	343
3. Bureau:	00
4. Name of this Investment:	CPSC - Consumer Product Safety Risk Management System (CPSRMS)
5. Unique Project (Investment) Identifier: (For IT investment only, see section 53.9. For all other, use agency ID system.)	343-00-01-02-01-0020-00
6. What kind of investment will this be in FY2011? (Please NOTE: Investments moving to O&M in FY2011, with Planning/Acquisition activities prior to FY2010 should not select O&M. These investments should indicate their current status.)	Mixed Life Cycle
7. What was the first budget year this investment was submitted to OMB?	FY 2010
8. Provide a brief summary and justification for this investment, including a brief description of how this closes in part or in whole an identified agency performance gap; this description may include links to relevant information which should include relevant GAO reports, and links to relevant findings of independent audits. <i>(long text - 2500 characters)</i>	

The Consumer Product Safety Improvement Act of 2008 mandates the Consumer Product Safety Commission (CPSC) to establish consumer product safety standards and other safety requirements for children’s products and to reauthorize and modernize CPSC. Historically, CPSC has relied on its subject matter experts (SMEs) to manually perform the business functions and trend analysis needed to detect hazardous products, link incidents, predict the probability of repeated occurrences, and weigh the economic impact of recalls or other corrective actions. However, SMEs have been limited in their ability to share information both internally and externally due to siloed systems, and lacked the proper means to appropriately make the public and industry aware of potentially hazardous consumer products. To comply with the new law and fill existing performance gaps, CPSC has prepared a comprehensive implementation plan that provides long-term goals for IT modernization and immediate goals that aim to protect and inform the public, and improve its ability to identify risks and respond quickly. Based on this plan, CPSC will create within an 18-month period a public-facing database with access to safety information on the 15,000 plus consumer products and substances regulated by the Agency. The resulting database will provide for greater consumer involvement through a user-friendly reporting and data accessibility platform, SaferProducts.gov (working title). To market the public database, CPSC will conduct a public awareness campaign that will demonstrate how the public-facing database will: 1) inform consumers and industry about the new, easier methods for reporting product incidents; 2) provide consumers with new and innovative ways to learn of product incidents and notices of recalls; 3) increase consumer access to product incident information, including manufacturer comments and CPSC’s responses to incident reports; and 4) enhance CPSC’s ability to share information with other federal, state, and local agencies. CPSC’s new leadership is cognizant of the importance of CPSRMS and how it will revolutionize the way CPSC interacts with consumers, industry, and other government agencies. With this in mind, the Agency will make CPSRMS a focal point of its new Strategic Plan, anticipated to be published by mid FY10. SEE THE SUMMARY OF FUNDING SECTION FOR ADDITIONAL DETAILS ABOUT RISK REGARDING FTE REQUIREMENTS.

a. Provide here the date of any approved rebaselining within the past year, the date for most recent (or planned) alternative analysis for this investment, and whether this investment has a risk management plan and risk register. *(Medium text - 500 characters)*

The FY11 Budget submission sets the initial investment baseline for the CPSRMS investment, which was approved by CPSC’s Investment Review Board on 8/25/2009. The alternative analysis was completed on 8/20/2009. CPSRMS updated its Risk Management Plan and Risk Register as of 8/28/2009. Risks are actively managed against the WBS. Risks are reviewed at monthly meetings and quarterly reviews conducted by the IRB. High probability and/or impact risks are worked by assigned managers to mitigate them.

9. Did the Agency’s Executive/Investment Committee approve this request?	Yes
a. If "yes," what was the date of this approval?	08/25/2009
10. Contact information of Program/Project Manager?	
Name	Ming Zhu, PMP
Phone Number	

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Email

mzhu@cpsc.gov

11. What project management qualifications does the Project Manager have? (per FAC-P/PM)?

2 – Project manager qualifications according to FAC-P/PM or DAWIA criteria is under review for this investment.

- (1) Project manager has been validated according to FAC-P/PM or DAWIA criteria as qualified for this investment.
- (2) Project manager qualifications according to FAC- P/PM or DAWIA criteria is under review for this investment.
- (3) Project manager assigned to investment, but does not meet requirements according to FAC-P/PM or DAWIA criteria.
- (4) Project manager assigned but qualification status review has not yet started.
- (5) No Project manager has yet been assigned to this investment.

12. If this investment is a financial management system, then please fill out the following as reported in the most recent financial management systems inventory (FMSI):

(i) Financial management system name(s):

(ii) System acronym:

(iii) Unique Project Identifier (UPI) number:

a. If this investment is a financial management system AND the investment is part of the core financial system then select the primary FFMIA compliance area that this investment addresses (choose only one):

- Computer system security requirements;
- Internal control system requirements;
- Core financial system requirement according to FSIO standards;
- Federal accounting standard;
- U.S. Government Standard General Ledger at the Transaction Level;
- This is a core financial system, but does not address a FFMIA compliance area;
- Not a core financial system; does not need to comply with FFMIA.

Section B: Summary of Funding (Budget Authority for Capital Assets)

1. Provide the total estimated life-cycle cost for this investment by completing the following table. All amounts represent budget authority in millions, and are rounded to three decimal places. Federal personnel costs should be included only in the row designated "Government FTE Cost," and should be excluded from the amounts shown for "Planning," "Full Acquisition," and "Operation/Maintenance." The "TOTAL" estimated annual cost of the investment is the sum of costs for "Planning," "Full Acquisition," and "Operation/Maintenance." For Federal buildings and facilities, life-cycle costs should include long term energy, environmental, decommissioning, and/or restoration costs. Funding for all costs associated with the entire life-cycle of the investment should be included in this report. Funding levels should be shown for budget authority by year consistent with funding levels in Exhibit 53. The Summary of Funding table shall include the amounts allocated to the investment from, and should be directly tied to, the Fiscal Year Budget. This includes direct appropriations (discretionary or mandatory accounts), user fees, and approved self-funding activities and will provide the actual annual "budget" for the investment. This "budget" will be a subset of the congressionally approved budget for each fiscal year. This will provide Departments/Agencies and OMB useful information on the actual Fiscal Year dollars being asked for and spent on an investment.

Table 1: SUMMARY OF FUNDING FOR PROJECT PHASES (REPORTED IN MILLIONS)									
(Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)									
	PY-1 and earlier	PY 2009	CY 2010	BY 2011	BY+1 2012	BY+2 2013	BY+3 2014	BY+4 and beyond	Total
Planning:		1.473	0.600	0.600	0.300				2.973
Acquisition:		9.051	8.447	7.818	4.906				30.222
Subtotal Planning & Acquisition:		10.524	9.047	8.418	5.206				33.195
Operations & Maintenance:			0.682	1.546	2.913	3.594	2.748	2.748	14.232
Disposition Costs (optional):									
SUBTOTAL:		10.524	9.729	9.964	8.119	3.594	2.748	2.748	47.427
Government FTE Costs should not be included in the amounts provided above.									
Government FTE Costs:		0.307	0.837	1.318	2.884	2.884	2.884	2.884	
Number of FTE represented by Costs:		4	4	7	17	17	17	17	
TOTAL (including FTE costs):		10.831	10.565	11.282	11.003	6.478	5.632	5.632	61.424

Note: For the multi-agency investments, this table should include all funding (both managing partner and partner agencies). Government FTE Costs should not be included as part of the TOTAL represented.

Note 2: The two sub-total rows and total row will be calculated – not for data entry.

2. If the summary of funding has changed from the FY 2010 President's Budget request, briefly explain those changes: **(long text - 2500 characters)**

THE FY10 AND FY11 BUDGET NUMBERS ABOVE HAVE INCREASED BY \$1.219 AND \$2.149, RESPECTIVELY, FROM OUR 9/09 SUBMISSION TO REFLECT NEW OMB TARGETS FROM THE FY10 ALLOCATION AND FY11 TARGET. CPSC STAFF HAVE ALLOCATED THESE DIFFERENCES PROPORTIONALLY AGAINST DME AND SS AND WILL REWORK THE CONTRACT AND MILESTONES TABLE IN FY10. CPSC continues to perform due diligence in planning for this investment, resulting in continued planning, acquisition, and management activities. The business case is largely unchanged since our original 9/09 submission. A revised spend plan that recalendrarizes features and contracts will be supplied in Q2 FY10. The planning activities over the last 6 months have supplied great detail for the work breakdown structure and helped establish a realistic and accurate timeline for the implementation of the various stages and phases of CPSRMS. We are using a two-phase approach, where certain work is currently being performed in parallel to jumpstart the effort and meet Consumer Product Safety Improvement Act (CPSIA) requirements. The 1st stage focuses on building requirements, establishing a single source database, and getting the existing systems and processes up to par with Agency goals by 2010, and the 2nd stage, for FY11 and beyond, focuses on extending the enhancements and modernization efforts into partnerships with other government agencies and going beyond monitoring of product safety within the US supply chain, into analytics and pattern identification to ensure protection rather than reaction. CPSC is using FY09 dollars late in FY09 to fund activities going into FY10, and will begin using the majority of its FY10 dollars in mid FY10 that carry into FY11; with the anticipated plan to be caught up to the proper funding timelines by the end of FY11. CPSC HAS ALLOCATED 7 FTE IN FY11 TO MEET OMB'S TARGET BUDGET FOR THE AGENCY.

Section C: Acquisition/Contract Strategy (All Capital Assets)

1. Complete the table for all (including all non-Federal) contracts and/or task orders currently in place or planned for this investment. Total Value should include all option years for each contract. Contracts and/or task orders completed do not need to be included.

Contracts/Task Orders Table: * Costs in millions											
Contract or Task Order Number	Type of Contract/ Task Order (IAW FAR Part 16)	Has the contract been awarded (Y/N)	If so what is the date of the award? If not, what is the planned award date?	Start date of Contract/ Task Order	End date of Contract/ Task Order	Total Value of Contract/ Task Order (\$M)	Is this an Interagency Acquisition? (Y/N)	Is it performance based? (Y/N)	Competitively awarded? (Y/N)	What, if any, alternative financing option is being used? (ESPC, UESC, EUL, N/A)	Is EVM in the contract? (Y/N)
CPSC-D-08-0005	FFP,IQ,ID,PB,DO w/opts – Ex. 300 Support	Yes	2/10/2009	3/1/2009	10/10/2009	\$0.193	No	Yes	Yes	N/A	No
CPSC-F-09-0088	FFP – Alternatives Analysis & Requirements Gathering Support	Yes	7/9/2009	7/13/2009	5/31/2010	\$1.856	No	Yes	Yes	N/A	No
CPSC-D-08-0005	FFP,IQ,ID,PB,DO w/opts – IT Services Support for Public Portal 1.0, DW 1.0, & EWS 1.0	Yes	9/30/2009	9/30/2009	9/30/2010	\$5.733	No	Yes	Yes	N/A	Yes
Contract # TBD – Governance & Advisory	FFP – CPIC, PMO & IV&V Support	Yes	9/30/2009	9/30/2009	3/31/2010	\$1.793	No	Yes	Yes	N/A	Yes
Contract # TBD – IT Security	FFP – IT Security Support	Yes	9/30/2009	9/30/2009	3/31/2010	\$0.367	No	Yes	Yes	N/A	No

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why: **(long text - 2500 characters)**

All contracts and task orders to be awarded in support of this effort will include language requiring the Contractor to contractually use Earned Value (EV) to measure and report project performance. Where the value of full ANSI/EIA-748 compliant EVM is outweighed by the cost, CPSC will use EV Lite. EV Lite, which encompasses 10 of the 32 measurement areas, will be used with the majority of CPSC investments to provide a balance between investment control capability and project overhead. In general, EV will be used as a performance measurement to objectively measure project performance and progress by integrating scope, schedule, and resources. The reporting obligations will require that, at a minimum, the vendor report monthly on the cost, schedule, and performance of the project, and provide corrective action plans for activities approaching or exceeding +/- 5% variance from the planned amount. This EV information will provide the Project Manager, IT governance, and other oversight bodies with visibility into the cost, schedule, and technical progress of this effort.

As the project progresses through its lifecycle, the method of performance measurement reporting that the project manager requires will be driven by the phase that the investment is in. If the investment is in development, the PM will require EV. If the investment becomes operational or steady-state, then the PM will require operational analysis (OA). For mixed life cycle, the PM will require EV for the developmental portion(s) and OA for the steady-state portion(s).

3. Is there an acquisition plan which reflects the requirements of FAR Subpart 7.1 and has been Yes

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approved in accordance with agency requirements?

a. If "yes," what is the date? 8/28/2009

Note: Data structure to be used to identify contract numbers in FDPS.

To assist in the linkage of Contract/Task Order Numbers from the Acquisition Strategy table to FPDS, agencies should provide the following information for "Contract/Task Order Numbers" based on the FPDS-NG data requirements (as specified in the FPDS-NG Data Element Dictionary – <http://www.fpdsnq.com/downloads/FPDS-Data-Dictionary-Version1.3.pdf>):

Part of Indefinite Delivery Vehicle (IDV)	Procurement Instrument Identifier	Example
Yes	Data Element 1A (NTE 50 Characters)	"00063200203DNBCHC020042"
No	Data Element 1A, and the Referenced PIID, Data Element 1C (NTE 100 characters)	"GS09Q08DN0165•IDV•GS10F0216N"

Section D: Performance Information (All Capital Assets)

In order to successfully address this area of the exhibit 300, performance goals must be provided for the agency and be linked to the annual performance plan and the relevant Agency Segment Architecture. The investment must discuss its performance measures in support of the agency's mission and strategic goals as outlined in the corresponding Segment Architecture. Performance measures (indicators) must be provided. They are the internal and external performance benefits this investment is expected to deliver to the agency (e.g., improve efficiency by 60 percent, increase citizen participation by 300 percent a year to achieve an overall citizen participation rate of 75 percent by FY 2xxx, etc.). The goals must be clearly measurable investment outcomes, and if applicable, investment outputs. They do not include the completion date of the module, milestones, or investment, or general goals, such as, significant, better, improved that do not have a quantitative measure.

Agencies must use the following table to report performance goals and measures for the major investment and use the Federal Enterprise Architecture (FEA) Performance Reference Model (PRM). Map all Measurement Indicators to the corresponding "Measurement Area" and "Measurement Grouping" identified in the PRM. There should be at least one Measurement Indicator for each of the four different Measurement Areas (for each fiscal year). The PRM is available at www.egov.gov. The table can be extended to include performance measures for years beyond the next President's Budget.

Performance Information Table							
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2010	Chariman Priority: Expansion of education and consumer outreach	Mission and Business Results	Official Information Dissemination	Number of consumers reached with CPSC safety messages will be received through TV appearances, safety publications, and VNRs related to Children's and Other Hazards campaigns and recalls.	Baseline will be established during FY10 using the current method of outreach without CPSRMS.	Baseline will be established in FY10.	Actual results to be recorded and reported in 1QFY11.
2010	CPSIA Law: Page 19 - (b)1(A)i.	Customer Results	New Customers and Market Penetration	Number of consumers reporting unsafe product or product-related injury complaints through the online CPSRMS system.	Baseline will be established during FY10 prior to deployment of CPSRMS.	Baseline will be established in FY10.	Actual results to be recorded and reported in 1QFY11.
2010	CPSIA Law: Page 21 - (c)1.	Processes and Activities	Efficiency	Percentage of reports transmitted to manufacturer/labeler NLT 5 business days after receiving report of harm related to the use of a consumer product.	Baseline will be established during FY10 prior to deployment of CPSRMS.	Baseline will be established in FY10.	Actual results to be recorded and reported in 1QFY11.
2010	CPSIA Law: Page 21 - (c)3(A).	Processes and Activities	Efficiency	Percent of Reports made available in the public database NLT 10th business days after transmitting it to the manufacturer/labeler.	Baseline will be established during FY10 prior to deployment of CPSRMS.	Baseline will be established in FY10.	Actual results to be recorded and reported in 1QFY11.
2010	CPSIA Law: Page 22 - (d)2(A-C).	Technology	IT Contribution to Process, Customer, or Mission	Number of reports and comments received by the Commission, posted on the database, and corrected on or removed from the database during a FY.	Baseline will be established during FY10 prior to deployment of CPSRMS.	Baseline will be established in FY10.	Actual results to be recorded and reported in 1QFY11.
2011	Chariman Priority: Expansion of education and consumer outreach	Mission and Business Results	Official Information Dissemination	Number of consumers reached with CPSC safety messages will be received through TV appearances, safety publications, and VNRs related to Children's and Other Hazards campaigns and recalls.	Baseline will be established during FY10 using the current method of outreach without CPSRMS.	Increase number of consumers reached in FY11 with CPSC safety messages related to Children's and Other Hazards campaigns and recalls by 50M above baseline established in FY10.	Actual results to be recorded and reported in 1QFY12.
2011	CPSIA Law: Page 19 - (b)1(A)i.	Customer Results	New Customers and Market Penetration	Number of consumers reporting unsafe product or product-related injury complaints through the online CPSRMS system.	Baseline will be established during FY10 prior to deployment of CPSRMS.	Increase the number of consumers reporting unsafe product or product-related injury complaints through the online CPSRMS system in FY11 by 10% more than the baseline established in FY10.	Actual results to be recorded and reported in 1QFY12.
2011	CPSIA Law: Page 21 - (c)1.	Processes and Activities	Efficiency	Percentage of reports transmitted to manufacturer/labeler NLT 5 business days after receiving report of harm related to the use of a consumer product.	Baseline will be established during FY10 prior to deployment of CPSRMS.	Increase 5% over FY10 baseline the number of reports transmitted NLT 5 business days in FY11.	Actual results to be recorded and reported in 1QFY12.
2011	CPSIA Law:	Processes	Efficiency	Percent of Reports made	Baseline will be	Increase 10% over FY10	Actual results to

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Performance Information Table							
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	Page 21 - (c)3(A).	and Activities		available in the public database NLT 10th business days after transmitting it to the manufacturer/labeler.	established during FY10 prior to deployment of CPSRMS.	baseline the number of reports made available on the public database NLT 10 business days after transmitting to manuf/labeler in FY11.	be recorded and reported in 1QFY12.
2011	CPSIA Law: Page 22 - (d)2(A-C).	Technology	IT Contribution to Process, Customer, or Mission	Number of reports and comments received by the Commission, posted on the database, and corrected on or removed from the database during a FY.	Baseline will be established during FY10 prior to deployment of CPSRMS.	Increase 10% over FY10 baseline the number of reports and comments received by the Commission, posted on the database, and corrected on or removed from the database in FY11.	Actual results to be recorded and reported in 1QFY12.
2012	Chariman Priority: Expansion of education and consumer outreach	Mission and Business Results	Official Information Dissemination	Number of consumers reached with CPSC safety messages will be received through TV appearances, safety publications, and VNRs related to Children's and Other Hazards campaigns and recalls.	Baseline will be established during FY10 using the current method of outreach without CPSRMS.	Increase number of consumers reached in FY12 with CPSC safety messages related to Children's and Other Hazards campaigns and recalls by 75M above baseline established in FY10.	Actual results to be recorded and reported in 1QFY13.
2012	CPSIA Law: Page 19 - (b)1(A)i.	Customer Results	New Customers and Market Penetration	Number of consumers reporting unsafe product or product-related injury complaints through the online CPSRMS system.	Baseline will be established during FY10 prior to deployment of CPSRMS.	Increase the number of consumers reporting unsafe product or product-related injury complaints through the online CPSRMS system in FY12 by 15% more than the baseline established in FY10.	Actual results to be recorded and reported in 1QFY13.
2012	CPSIA Law: Page 21 - (c)1.	Processes and Activities	Efficiency	Percentage of reports transmitted to manufacturer/labeler NLT 5 business days after receiving report of harm related to the use of a consumer product.	Baseline will be established during FY10 prior to deployment of CPSRMS.	Increase 10% over FY10 baseline the number of reports transmitted NLT 5 business days in FY12.	Actual results to be recorded and reported in 1QFY13.
2012	CPSIA Law: Page 21 - (c)3(A).	Processes and Activities	Efficiency	Percent of Reports made available in the public database NLT 10th business days after transmitting it to the manufacturer/labeler.	Baseline will be established during FY10 prior to deployment of CPSRMS.	Increase 15% over FY10 baseline the number of reports made available on the public database NLT 10 business days after transmitting to manuf/labeler in FY12.	Actual results to be recorded and reported in 1QFY13.
2012	CPSIA Law: Page 22 - (d)2(A-C).	Technology	IT Contribution to Process, Customer, or Mission	Number of reports and comments received by the Commission, posted on the database, and corrected on or removed from the database during a FY.	Baseline will be established during FY10 prior to deployment of CPSRMS.	Increase 15% over FY10 baseline the number of reports and comments received by the Commission, posted on the database, and corrected on or removed from the database in FY12.	Actual results to be recorded and reported in 1QFY13.
2013	Chariman Priority: Expansion of education and consumer outreach	Mission and Business Results	Official Information Dissemination	Number of consumers reached with CPSC safety messages will be received through TV appearances, safety publications, and VNRs related to Children's and Other Hazards campaigns and recalls.	Baseline will be established during FY10 using the current method of outreach without CPSRMS.	Increase number of consumers reached in FY13 with CPSC safety messages related to Children's and Other Hazards campaigns and recalls by 100M above baseline established in FY10.	Actual results to be recorded and reported in 1QFY14.
2013	CPSIA Law: Page 19 - (b)1(A)i.	Customer Results	New Customers and Market Penetration	Number of consumers reporting unsafe product or product-related injury complaints through the online CPSRMS system.	Baseline will be established during FY10 prior to deployment of CPSRMS.	Increase the number of consumers reporting unsafe product or product-related injury complaints through the online CPSRMS system in FY13 by 20% more than the baseline established in FY10.	Actual results to be recorded and reported in 1QFY14.

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Performance Information Table							
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2013	CPSIA Law: Page 21 - (c)1.	Processes and Activities	Efficiency	Percentage of reports transmitted to manufacturer/labeler NLT 5 business days after receiving report of harm related to the use of a consumer product.	Baseline will be established during FY10 prior to deployment of CPSRMS.	Increase 15% over FY10 baseline the number of reports transmitted NLT 5 business days in FY13.	Actual results to be recorded and reported in 1QFY14.
2013	CPSIA Law: Page 21 - (c)3(A).	Processes and Activities	Efficiency	Percent of Reports made available in the public database NLT 10th business days after transmitting it to the manufacturer/labeler.	Baseline will be established during FY10 prior to deployment of CPSRMS.	Increase 20% over FY10 baseline the number of reports made available on the public database NLT 10 business days after transmitting to manuf/labeler in FY13.	Actual results to be recorded and reported in 1QFY14.
2013	CPSIA Law: Page 22 - (d)2(A-C).	Technology	IT Contribution to Process, Customer, or Mission	Number of reports and comments received by the Commission, posted on the database, and corrected on or removed from the database during a FY.	Baseline will be established during FY10 prior to deployment of CPSRMS.	Increase 20% over FY10 baseline the number of reports and comments received by the Commission, posted on the database, and corrected on or removed from the database in FY13.	Actual results to be recorded and reported in 1QFY14.
2014	Chariman Priority: Expansion of education and consumer outreach	Mission and Business Results	Official Information Dissemination	Number of consumers reached with CPSC safety messages will be received through TV appearances, safety publications, and VNRs related to Children's and Other Hazards campaigns and recalls.	Baseline will be established during FY10 using the current method of outreach without CPSRMS.	Increase number of consumers reached in FY14 with CPSC safety messages related to Children's and Other Hazards campaigns and recalls by 125M above baseline established in FY10.	Actual results to be recorded and reported in 1QFY15.
2014	CPSIA Law: Page 19 - (b)1(A).	Customer Results	New Customers and Market Penetration	Number of consumers reporting unsafe product or product-related injury complaints through the online CPSRMS system.	Baseline will be established during FY10 prior to deployment of CPSRMS.	Increase the number of consumers reporting unsafe product or product-related injury complaints through the online CPSRMS system in FY14 by 25% more than the baseline established in FY10.	Actual results to be recorded and reported in 1QFY15.
2014	CPSIA Law: Page 21 - (c)1.	Processes and Activities	Efficiency	Percentage of reports transmitted to manufacturer/labeler NLT 5 business days after receiving report of harm related to the use of a consumer product.	Baseline will be established during FY10 prior to deployment of CPSRMS.	Increase 20% over FY10 baseline the number of reports transmitted NLT 5 business days in FY14.	Actual results to be recorded and reported in 1QFY15.
2014	CPSIA Law: Page 21 - (c)3(A).	Processes and Activities	Efficiency	Percent of Reports made available in the public database NLT 10th business days after transmitting it to the manufacturer/labeler.	Baseline will be established during FY10 prior to deployment of CPSRMS.	Increase 25% over FY10 baseline the number of reports made available on the public database NLT 10 business days after transmitting to manuf/labeler in FY14.	Actual results to be recorded and reported in 1QFY15.
2014	CPSIA Law: Page 22 - (d)2(A-C).	Technology	IT Contribution to Process, Customer, or Mission	Number of reports and comments received by the Commission, posted on the database, and corrected on or removed from the database during a FY.	Baseline will be established during FY10 prior to deployment of CPSRMS.	Increase 25% over FY10 baseline the number of reports and comments received by the Commission, posted on the database, and corrected on or removed from the database in FY14.	Actual results to be recorded and reported in 1QFY15.
2015	Chariman Priority: Expansion of education and consumer outreach	Mission and Business Results	Official Information Dissemination	Number of consumers reached with CPSC safety messages will be received through TV appearances, safety publications, and VNRs related to Children's and Other Hazards campaigns and recalls.	Baseline will be established during FY10 using the current method of outreach without CPSRMS.	Increase number of consumers reached in FY15 with CPSC safety messages related to Children's and Other Hazards campaigns and recalls by 150M above baseline established in FY10.	Actual results to be recorded and reported in 1QFY16.
2015	CPSIA Law:	Customer	New	Number of consumers	Baseline will be	Increase the number of	Actual results to

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Performance Information Table							
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	Page 19 - (b)1(A)i.	Results	Customers and Market Penetration	reporting unsafe product or product-related injury complaints through the online CPSRMS system.	established during FY10 prior to deployment of CPSRMS.	consumers reporting unsafe product or product-related injury complaints through the online CPSRMS system in FY15 by 30% more than the baseline established in FY10.	be recorded and reported in 1QFY16.
2015	CPSIA Law: Page 21 - (c)1.	Processes and Activities	Efficiency	Percentage of reports transmitted to manufacturer/labeler NLT 5 business days after receiving report of harm related to the use of a consumer product.	Baseline will be established during FY10 prior to deployment of CPSRMS.	Increase 25% over FY10 baseline the number of reports transmitted NLT 5 business days in FY15.	Actual results to be recorded and reported in 1QFY16.
2015	CPSIA Law: Page 21 - (c)3(A).	Processes and Activities	Efficiency	Percent of Reports made available in the public database NLT 10th business days after transmitting it to the manufacturer/labeler.	Baseline will be established during FY10 prior to deployment of CPSRMS.	Increase 30% over FY10 baseline the number of reports made available on the public database NLT 10 business days after trasmitting to manuf/labeler in FY15.	Actual results to be recorded and reported in 1QFY16.
2015	CPSIA Law: Page 22 - (d)2(A-C).	Technology	IT Contribution to Process, Customer, or Mission	Number of reports and comments received by the Commission, posted on the database, and corrected on or removed from the database during a FY.	Baseline will be established during FY10 prior to deployment of CPSRMS.	Increase 30% over FY10 baseline the number of reports and comments received by the Commission, posted on the database, and corrected on or removed from the database in FY15.	Actual results to be recorded and reported in 1QFY16.

Section E: Security (IT Capital Assets)

For IT investments, agencies should maintain up-to-date tracking of which systems in the FISMA inventory support any IT investment. Linking major IT investments to FISMA systems will be addressed outside the context of the A-11 budget submission of the Exhibit 300.

Section F: Enterprise Architecture (EA) (IT Capital Assets only)

In order to successfully address this area of the capital asset plan and business case, the investment must be included in the agency's EA and Capital Planning and Investment Control (CPIC) process and mapped to and supporting the FEA. The business case must demonstrate the relationship between the investment and the business, performance, data, services, application, and technology layers of the agency's EA.

Have the requisite investment-level architecture documentation requirements (e.g., reference model mappings, FTF mappings, etc.) for this investment been documented in the corresponding Segment Architecture? For detailed guidance regarding segment architecture requirements, please refer to <http://www.whitehouse.gov/omb/e-gov/>. See this guidance also regarding the reporting of six digit codes corresponding to agency segment architectures in Exhibit 53, and, for limited cases determined by the Chief Architect, reporting an investment alignment with multiple segments.

Exhibit 300: Part II: Planning, Acquisition and Performance Information

Section A: Cost and Schedule Performance (All Capital Assets)

Agencies should be measuring the performance of operational assets against the baseline established during the planning or full acquisition phase (i.e., operational analysis), or, where approved, the current baseline, and be properly operating and maintaining the asset to maximize its useful life. Operational analysis may identify the need to redesign or modify an asset by identifying previously undetected faults in design, construction, or installation/integration, highlighting whether actual operation and maintenance costs vary significantly from budgeted costs, or documenting that the asset is failing to meet program requirements.

EVM is required only on Planning or Acquisitions portions of investments. For mixed lifecycle investments, O&M milestones should still be included in the cost and schedule performance table. This table should accurately reflect the milestones in the initial baseline or approved current baseline.

For investments including Planning or Acquisitions spending, complete the following table on milestones used to measure cost and schedule performance, representing only one level of the investment's Work Breakdown Structure. This should generally show Level 3 of the Work Breakdown Structure. For activities related to Operations and Maintenance included in Mixed Life Cycle investments, provide milestones used to track cost and schedule performance in the same format used for development activities milestones in this same table.

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:
 Complete the following table to compare actual performance against the current performance baseline. In the Current Baseline section, for all milestones listed, you should provide both the baseline and actual completion dates (e.g., "03/23/2003"/ "04/28/2004"), baseline and actual start dates, and the baseline and actual total costs (in \$ Millions). Note that the 'Description of Milestone' and 'Percent Completed' – both Planned and Actual – fields are required.

Milestone Number	Description of Milestones	Total Cost		Baseline (mm/dd/yyyy)				Percent Complete	
		Planned Cost (\$M)	Actual Cost (\$M)	Start Date		Completion Date		Planned % Complete	Actual % Complete
				Planned	Actual	Planned	Actual		
1	Business Case Development FY09	\$0.171	\$0.171	4/21/2009	4/21/2009	9/30/2009	9/30/2009	100%	100%
2	Establish Governance	\$0.771	\$0.308	4/21/2009	4/21/2009	6/30/2010		40%	40%
3	Public Outreach FY09	\$0.556	\$0.183	7/1/2009	7/1/2009	3/31/2010		33%	33%
4	Alternatives Analysis	\$0.096	\$0.096	7/9/2009	7/9/2009	9/1/2009	8/31/2009	100%	100%
5	Process Design	\$0.246	\$0.012	7/9/2009	7/9/2009	6/30/2010		5%	5%
6	Public Portal 1.0	\$2.234	\$0.112	7/9/2009	7/9/2009	9/30/2010		5%	5%
7	Data Warehouse 1.0	\$2.440	\$0.122	7/9/2009	7/9/2009	9/30/2010		5%	5%
8	EWS 1.0	\$1.740	\$0.087	7/9/2009	7/9/2009	9/30/2010		5%	5%
9	Case Management 1.0 FY09			9/1/2009		3/31/2010			
10	Workflow 1.0 FY09			9/1/2009		3/31/2010			
11	Governance FY09			9/30/2009		3/31/2010			
12	Business Architecture FY09			9/30/2009		3/31/2010			
13	Security FY09			9/30/2009		6/30/2010			
14	Operations & Maint FY10			10/1/2009		9/30/2010			
15	Website Redesign			11/1/2009		3/31/2010			
16	Governance FY10			4/1/2010		12/31/2010			

BY2011 Exhibit 300 – Consumer Product Safety Risk Management System (CPSRMS)

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:
 Complete the following table to compare actual performance against the current performance baseline. In the Current Baseline section, for all milestones listed, you should provide both the baseline and actual completion dates (e.g., "03/23/2003"/ "04/28/2004"), baseline and actual start dates, and the baseline and actual total costs (in \$ Millions). Note that the 'Description of Milestone' and 'Percent Completed' – both Planned and Actual – fields are required.

Milestone Number	Description of Milestones	Total Cost		Baseline (mm/dd/yyyy)				Percent Complete	
		Planned Cost (\$M)	Actual Cost (\$M)	Start Date		Completion Date		Planned % Complete	Actual % Complete
				Planned	Actual	Planned	Actual		
17	Business Case Development FY10			4/1/2010		12/31/2010			
18	Business Architecture FY10			4/1/2010		12/31/2010			
19	Public Outreach FY10			4/1/2010		12/31/2010			
20	Case Management 1.0 FY10			4/1/2010		3/31/2011			
21	Workflow 1.0 FY10			4/1/2010		3/31/2011			
22	Security FY10			4/1/2010		12/31/2010			
23	Document Management 1.0			10/1/2010		9/30/2011			
24	Operations & Maint FY11			10/1/2010		9/30/2011			
25	Governance FY11			1/1/2011		9/30/2011			
26	Business Case Development FY11			1/1/2011		9/30/2011			
27	Business Architecture FY11			1/1/2011		9/30/2011			
28	Public Outreach FY11			1/1/2011		9/30/2011			
29	Security FY11			1/1/2011		9/30/2011			
30	Governance FY12			10/1/2011		9/30/2012			
31	Business Architecture FY12			10/1/2011		9/30/2012			
32	Public Outreach FY12			10/1/2011		9/30/2012			
33	Security FY12			10/1/2011		9/30/2012			
34	Predictive Modeling 1.0			10/1/2011		9/30/2012			
35	External Interfaces 1.0			10/1/2011		9/30/2012			
36	Product Data Hub 1.0			10/1/2011		9/30/2012			
37	Operations & Maint FY12			10/1/2011		9/30/2012			
38	Operations & Maint FY13			10/1/2012		9/30/2013			
39	Operations & Maint FY14			10/1/2013		9/30/2014			
40	Operations & Maint FY15			10/1/2014		9/30/2015			