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: 09/17/2010

2. Agency: 343

3. Bureau: 00

4. Name of this Investment: CPSC - 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? FY2010

8. Provide a brief summary of the investment and justification, including a brief description of how this closes in part or in whole an identified agency performance gap, specific accomplishments expected by the budget year and the related benefit to the mission, and the primary beneficiary(ies) of the investment; provide links to relevant websites that would be useful to gain additional information on the investment including links to GAO and IG reports, for each link provide a title of the content found at that link. (*long text - 2500 characters*)

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 improves its ability to identify risks and respond quickly. Based on this plan, CPSC is creating 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 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 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 has made CPSRMS a focal point in its new Strategic Plan.

9. a. Provide the date of the Agency's Executive/Investment Committee approval of this investment.

b. Provide the date of the most recent or planned approved project charter 07/27/2010

10. a. Contact information of Program/Project Manager?

Name

Phone Number

Email <u>mzhu@cpsc.gov</u>

b. Business Function Owner (i.e. Executive Agent or Investment Owner)

Name

Phone Number

Email pweddle@cpsc.gov

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

Project manager qualifications according to FAC- P/PM or DAV

- (1) Project manager has been validated according to FAC-P/PM or DAWIA criteria is under review for this 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.

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

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. Thus 'carry-over' funds should be represented in the year they were authorized. Variation from planned expenditures will be reflected in the cost and schedule table. Federal personnel costs should be included only in the rows designated "Planning & Acquisition Government FTE Cost," and "Operations, Maintenance, Disposition Government FTE Costs," and should be excluded from the amounts shown for "Planning," "Acquisition," "Operation/Maintenance," and "Disposition Costs." When reporting Federal personnel costs, agencies should use responsible discretion to indicate whether staff supports DME or O&M activities, avoiding duplication. The "TOTAL" estimated annual cost of the investment is the sum of costs for "Planning," "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, and for IT 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.

For the multi-agency investments, this table should include all funding (both managing partner and partner agency contributions).

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.

(Estimates for E	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)										
(Estimates for E	PY-1 and earlier	PY 2010	CY 2011	BY 2012	BY+1 2013	BY+2 2014	BY+3 2015	BY+4 and beyond	Total		
Planning:	1.473	0.603	0840	0.300							
Acquisition:	7.167	8.818	7.717	5.124							
Planning & Acquisition Gov. FTE Costs				5.424							
Subtotal Planning & Acquisition (DME):	8.640	9.421	8.557	5.424							
Operations & Maintenance:		1.244	2.064	2.913							
Disposition Costs (optional):											
O&M, Disposition Government FTE Costs :											
Subtotal O&M and Disposition Costs (SS):		1.244	2.064	2.913							
TOTAL FTE Costs:	0.314	0.811	1.360	1.980							
TOTAL (not including FTE costs)	8.640	10.665	10.620	8.336							
TOTAL (including FTE costs):	8.955	11.476	11.980	10.316							
Number of FTE represented by Costs:	2	4	7	11							

- Note 1: The two sub-total rows and three total row will be calcualted not for data entry.
- Note 2: Insert the number of years covered in the column "PY-1 and earlier"
- Note 3: Insert the number of years covered in the column "BY+4 and beyond"

Note 4: If the summary of funding has changed from the FY 2011 President's Budget request, briefly explain those changes: *(long text - 2500 characters)*

Previous CPSRMS Exhibit 300 submitted to OMB 1/11/2010 as part of the Passback process. On April 9, 2010 the IRB has allocated a portion of Midyear Funding to CPSRMS for increased functionality. The Midyear Funding will be utilized to develop the requirements for automating and integrating Form 330 into CPSRMS. 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. The planning activities 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. In order to comply with OMB passback recommendations, received on December 2010, the number of approved FTEs for FY2012 has been increased to 11 from the previous 7 in FY2011. The Summary of Funding table above has been modified to reflect these changes.

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. Contracts and/or task orders completed do not need to be listed. Total Value should include all option years for each contract. All dates, dollar values and other information should be best available estimates for contracts not yet awarded. Data definitions can be found at www.usaspending.gov/learn?tab=FAQ#2.

Agencies should confirm all Procurement Instrument Identifiers (PIIDs) and Indefinite Delivery Vehicle (IDV) PIID entries match with www.usaspending.gov and all Solicitation IDs entries match with FedBizOpps at www.fbo.gov.

Because data can be auto populated from other sources with valid IDV, PIID, and Solicitation numbers, certain fields are not required for IT investments. For specifics, please see notes 1 and 2 below the table.

		Table I	.C.1 Contracts Ta	able			
Field	Item Description	Contract 1	Contract 2	Contract 3	Contract 4	Contract 5	Contract 6
Contract Status	(1) Awarded, (2) Pre-award Post- solicitation, (3) Pre-award Pre-solicitation	Awarded	Awarded	Awarded	Pre-award Pre- solicitation	Pre-award Pre- solicitation	Pre-award Pre- solicitation
Contracting Agency ID	Required only if the contracting agency is different than the agency submitting the exhibit. Use agency 4 digit code as used in FPDS.						
Procurement Instrument Identifier (PIID)	See: www.usaspending.gov/learn?tab=FAQ#2	CPSCD100006	CPSCS100026	CPSCD100004	ТВА	ТВА	ТВА
Indefinite Delivery Vehicle (IDV) Reference ID	Required only for IDVs. See www.usaspending.gov/learn?tab=FAQ#2	6100	6100	6100			
Solicitation ID ¹	See www.fbo.gov	CPSC-Q-10- 0022	CPSC-Q-10- 0055				
Alternative financing	(ESPC, UESC, EUL or N/A)	N/A	N/A	N/A	N/A	N/A	N/A
EVM Required	Y/N	Yes	Yes	Yes	Yes	Yes	Yes
Ultimate Contract Value ¹	Total Value of Contract including base and all options. Complete using dollars to two decimal places.	\$998,189.00	\$2,890,057.00	\$174,967.00			
Type of Contract/Task Order (Pricing) ¹	See FAR Part 16. Can be fixed price, cost, cost plus, incentive, IDV, time and materials, etc	Fixed Price	Fixed Price	Fixed Price	Fixed Price	Fixed Price	Fixed Price
Is the contract a Performance Based Service Acquisition (PBSA)? ¹	Y/N Indicates whether the contract is a PBSA as defined by FAR 37.601. A PBSA describes the requirements in terms of results rather than the methods of performance of the work.	Yes	Yes	Yes	Yes	Yes	Yes

¹ Assuming the PIID or IDV PIID match with USAspending, these data elements will be auto populated for awarded IT acquisitions Page 4 of 15

Effective date ¹	MM/DD/YYYY Actual or expected Start Date of Contract/Task Order, the date that the parties agree will be the starting date for the contract's requirements.	08/05/2010	04/13/2010	08/05/2010		04/10/2010	09/30/2010
Actual or expected End Date of Contract/Task Order ¹	MM/DD/YYYY	04/15/2011	01/01/2011	12/31/2010	09/30/2015	09/30/2015	09/30/2012
Extent Competed ¹	(A) Full and open competition (B) Not available for competition (C) Not competed (D) Full and open competition after exclusion of sources (E) Follow-on to competed action (F) Competed under simplified acquisition procedures (G) Not competed under simplified acquisition procedures (CDO) Competitive Delivery Order (NDO) Non-competitive Delivery Order	Full and Open Competition	Not available for competition	Full and Open Competition			
Short description of acquisition ²	See www.usaspending.gov/learn?tab=FAQ#2	CPSC.gov redesign	Portfolio Management Support for Information Technology Modernization	Technical Consulting Services	Hardware/ Software License Fees	Hardware/ Software Procurement Support	Requirements, Analysis, and Testing

		Table I	.C.1 Contracts Ta	able			
Field	Item Description	Contract 7	Contract 8	Contract 9	Contract 10	Contract 11	Contract 12
Contract Status	(1) Awarded, (2) Pre-award Post- solicitation, (3) Pre-award Pre-solicitation	Pre-award Pre- solicitation	Pre-award Pre- solicitation				
Contracting Agency ID	Required only if the contracting agency is different than the agency submitting the exhibit. Use agency 4 digit code as used in FPDS.						
Procurement Instrument Identifier (PIID)	See: www.usaspending.gov/learn?tab=FAQ#2	ТВА	TBA	ТВА	ТВА	ТВА	ТВА
Indefinite Delivery Vehicle (IDV) Reference ID	Required only for IDVs. See www.usaspending.gov/learn?tab=FAQ#2						
Solicitation ID ¹	See www.fbo.gov						
Alternative	(ESPC, UESC, EUL or N/A)	N/A	N/A	N/A	N/A	N/A	N/A

² Assumingthe PIID, IDV PIID, or Solicitation number match with USAspending or FedBizOpps this data will be auto populated for awarded and pre-award post-solicitation IT acquisitions. Page 5 of 15

financing							
EVM Required	Y/N	Yes	No	No	Yes	No	No
Ultimate Contract Value ¹	Total Value of Contract including base and all options. Complete using dollars to two decimal places.	\$1,636,000.00	\$200,000.00	\$524,000.00			
Type of Contract/Task Order (Pricing) ¹	See FAR Part 16. Can be fixed price, cost, cost plus, incentive, IDV, time and materials, etc	Fixed Price	Fixed Price	Fixed Price	Fixed Price	Fixed Price	Fixed Price
Is the contract a Performance Based Service Acquisition (PBSA)? ³	Y/N Indicates whether the contract is a PBSA as defined by FAR 37.601. A PBSA describes the requirements in terms of results rather than the methods of performance of the work.	Yes	Yes	Yes	Yes	Yes	Yes
Effective date ¹	MM/DD/YYYY Actual or expected Start Date of Contract/Task Order, the date that the parties agree will be the starting date for the contract's requirements.	10/1/2010	10/1/2010	10/1/2010	10/1/2010	10/1/2010	10/11/2010
Actual or expected End Date of Contract/Task Order ¹	MM/DD/YYYY	9/30/2011	9/30/2011	9/30/2012	09/30/2015	09/30/2015	10/11/2011
Extent Competed ¹	(A) Full and open competition (B) Not available for competition (C) Not competed (D) Full and open competition after exclusion of sources (E) Follow-on to competed action (F) Competed under simplified acquisition procedures (G) Not competed under simplified acquisition procedures (CDO) Competitive Delivery Order (NDO) Non-competitive Delivery Order						
Short description of acquisition ⁴	See www.usaspending.gov/learn?tab=FAQ#2	IT Services Support for Document Management 1.0	Public Outreach Support	Training/Change Mgmt Support	Help Desk Support	Development of Phase 2 of CPSRMS	Program Administration Support

Table I.C.1 Contracts Table										
Field	Item Description	Contract 13	Contract 14	Contract 15	Contract 16	Contract 17	Contract 18			
Contract	(1) Awarded, (2) Pre-award Post-	Pre-award	Pre-award Pre-							
Status	solicitation, (3) Pre-award Pre-solicitation	Pre-solicitation	solicitation	solicitation	solicitation	solicitation	solicitation			
Contracting	Required only if the contracting agency is									

Assuming the PIID or IDV PIID match with USAspending, these data elements will be auto populated for awarded IT acquisitions

4 Assuming the PIID, IDV PIID, or Solicitation number match with USAspending or FedBizOpps this data will be auto populated for awarded and pre-award post-solicitation IT acquisitions. Page 6 of 15

Agency ID	different than the agency submitting the exhibit. Use agency 4 digit code as used in FPDS.						
Procurement Instrument Identifier (PIID)	See: www.usaspending.gov/learn?tab=FAQ#2	TBA	TBA	ТВА	TBA	ТВА	TBA
Indefinite Delivery Vehicle (IDV) Reference ID	Required only for IDVs. See www.usaspending.gov/learn?tab=FAQ#2						
Solicitation ID ¹	See www.fbo.gov						
Alternative financing	(ESPC, UESC, EUL or N/A)	N/A	N/A	N/A	N/A	N/A	N/A
EVM Required	Y/N	No	Yes	Yes	Yes	Yes	No
Ultimate Contract Value ¹	Total Value of Contract including base and all options. Complete using dollars to two decimal places.	\$508,000.00	\$2,572,000.00	\$1,715,000.00			
Type of Contract/Task Order (Pricing) ¹	See FAR Part 16. Can be fixed price, cost, cost plus, incentive, IDV, time and materials, etc	Fixed Price	Fixed Price	Fixed Price	Fixed Price	Fixed Price	Fixed Price
Is the contract a Performance Based Service Acquisition (PBSA)? ⁵	Y/N Indicates whether the contract is a PBSA as defined by FAR 37.601. A PBSA describes the requirements in terms of results rather than the methods of performance of the work.	Yes	Yes	Yes	Yes	Yes	Yes
Effective date ¹	MM/DD/YYYY Actual or expected Start Date of Contract/Task Order, the date that the parties agree will be the starting date for the contract's requirements.	01/01/2011	01/01/2011	10/01/2011	10/01/2011	10/01/2011	10/01/2011
Actual or expected End Date of Contract/Task Order ¹	MM/DD/YYYY	09/30/2011	09/30/2011	09/30/2012	09/30/2012	09/30/2012	09/30/2012
Extent Competed ¹	(A) Full and open competition (B) Not available for competition (C) Not competed (D) Full and open competition after exclusion of sources (E) Follow-on to competed action (F) Competed under simplified acquisition procedures (G) Not competed under simplified acquisition procedures (CDO) Competitive Delivery Order (NDO) Non-competitive Delivery Order						

⁵ Assuming the PIID or IDV PIID match with USAspending, these data elements will be auto populated for awarded IT acquisitions Page 7 of 15

Short	See	IT Security	Governance &	Governance &		
description of	www.usaspending.gov/learn?tab=FAQ#2	Support	Advisory;	Advisory;		
acquisition ⁶			PMO, Portfolio	PMO, Portfolio		
			Management	Management		
			Support	Support		

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)

EVM shall be used to measure the progress of planning and acquisition activity. EVM is not required for Operations and Maintenance (O&M) activity. Contractial problems became apparent in early 2010 subsequently adjustments were made to mitigate risks created by subpar work on requirment gathering. CPSC acted quickly allowing the CPSRMS investment to stay within budget by utilizing management reserves. Contract with PIID # CPSCF090122 was done as a RFQ letter for a 8A* on GSA contract # GS-06-F-0106Z. 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 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. a. Has an Acquisition	Plan been developed?	Yes
b. Does the Acquisit	on Plan reflect the requirements of FAR Subpart 7.1	Yes
c. Was the Acquisition	n Plan approved in accordance with agency requirements	Yes
d. If "yes," what is t	ne date?	09/06/2009
e. Is the acquisition	plan consistent with your agency Strategic Sustainability Performance Plan?	Yes
f. Does the acquisiti	on plan meet the requirements of EOs 13423 and 13514?	Yes
g. If an Acquisition P	an has not been developed, provide a brief explanation.	

Part II: IT Capital Investments

Part II should be completed ONLY for <u>IT investments</u> including Planning, Acquisition, Mixed Lifecycle, Operations & Maintenance, and Multi-Agency IT Collaborations

Section A: General

⁶ Assuming the PIID, IDV PIID, or Solicitation number match with USAspending or FedBizOpps this data will be auto populated for awarded and pre-award post-solicitation IT acquisitions.

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1. a. Confirm that the IT Program/Project manager has the following competencies: configuration management, data management, information Yes management, information resources strategy and planning, information systems/network security. IT architecture, IT performance assessment, infrastructure design, systems integration, systems life cycle, technology awareness, and capital planning and investment control. b. If not, confirm that the PM has a development plan to achieve competencies either by direct experience or education. Yes 2. Describe the progress of evaluating cloud computing alternatives for service delivery to support this investment. Cloud computing was considered as a facet of Software as a Service as a part of the Alternative Analysis process. Cloud computing for service delivery remains unchanged from a security and deliverability perspective. Greater detail pertaining to cloud computing as an alternative is available on the Alternative Analysis. 3. Provide the date of the most recent or planned Quality Assurance Plan 10/30/2009 4. a. Provide the UPI of all other investments that have a significant dependency on the successful implementation of this investment. (comma 343-00-01-02-01-0089-00 delimited) b. If this investment is significantly dependent on the successful implementation of another investment(s), please provide the UPI(s). (comma 343-00-02-30-01-0100-00 delimited) 5 An Alternatives Analysis must be conducted for all Major Investments with Planning and Acquisition (DME) activities and evaluate the costs and 09/01/2009 benefits of at least three alternatives and the status quo. The details of the analysis must be available to OMB upon request. Provide the date of the most recent or planned alternatives analysis for this investment. 6 Risks must be actively managed throughout the lifecycle of the investment. The Risk Management Plan and risk register must be available to OMB 09/16/2010

Section B: Cost and Schedule Performance

upon request. Provide the date that the risk register was last updated.

Agencies should be measuring the performance of assets against the baseline established during the planning or full acquisition phase, or, where approved, the current baseline, and be properly operating and maintaining the asset to maximize its useful life.

Agencies should represent the same timeframe and costs in the "Cost and Schedule table" as indicated in the "Summary of Funding" table. Activities planned beyond the budget year are expected to be less well defined and should be updated once the baseline is approved to a greater level of detail, typically via an Integrated Baseline Review.

Complete the following table on activities used to measure cost and schedule performance, representing only one level of the investment's Work Breakdown Structure. The activities represented in the table should be a natural derivative of the schedule maintained in the agency performance management system. Activity descriptions should follow a format including a description of the work performed and the product achieved. This should generally show Level 3 of the Work Breakdown Structure. Agencies should avoid reporting activities at a level where they span more than one fiscal year. Key activities should be apparent including planning, development iterations, deployment and decommission. For Operations and Maintenance work, provide activities used to track cost and schedule performance in the same format used for development activities in this same table. The percentages complete should relate to the value of the work planned and actually completed.

NOTE: The exhibit 300 schema includes an optional Work Breakdown Structure (WBS) field that is not depicted in the table below.

Table II.B.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. For all activities listed, you should provide both the planned and actual completion dates (e.g., "03/23/2003"/ "04/28/2004"), planned and actual start dates, planned and actual total costs (in \$ Millions), and planned and actual percent complete. Note that all fields are required with the exception of "Agency EA Transition Plan Milestone Identifier". This table should be kept current on the IT Dashboard on a monthly basis, at a minimum.

Description		Agency EA	Total	Cost		Current Baselin	e (mm/dd/yyyy)		Percenta	ges Complete
of Activity	or SS	Transition Plan Milestone Identifier (optional)	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete

Planning	DME	2.975	2.975	07/09/2009	09/30/2009	09/30/2012	TBD	100%	70%
Acquisition support and process design	DME	8.331	8.331	09/30/2009	09/30/2009	09/30/2012	TBD	100%	56%
Phase 1	DME	5.547	5.547	07/09/2009	07/09/2009	9/30/2010	9/30/2010	100%	100%
Website Redesign	DME	.998	.998	03/01/2010	8/1/2010	9/30/11	TBD	100%	25%
Phase 2.1	DME	4.866	4.866	05/01/2010	05/01/2010	08/31/2011	TBD	100%	0%
Phase 2.2	DME	5.230	5.230	10/01/2010	TBD	TBD	TBD	100%	0%
Phase 2.3	DME	3.803	3.803	08/01/2011	08/01/2011	9/30/2012	TBD	100%	0%
Operations & Maintenance FY2010	SS	1.244	1.244	10/01/2009	10/01/2009	09/30/2010	09/30/2010	100%	100%
Operations & Maintenance FY2011	SS	1.546	1.54633	10/01/2010	10/01/2010	09/30/2011	09/30/2011	100%	TBD
Operations & Maintenance FY2012	SS	2.783	2.783	10/01/2011	10/01/2011	09/30/2012	09/30/2012	100%	
Operations & Maintenance FY2013	SS	3.594	3.594	10/01/2012	10/01/2012	09/30/2013	09/30/2013	100%	
Operations & Maintenance FY2014	SS	2.748	2.748	10/01/2013	10/01/2013	09/30/2013	09/30/2013	100%	
Operations & Maintenance FY2015	SS	2.748	2.748	10/01/2014	10/01/2014	09/30/2015	09/30/2015	100%	

^{2.} If the investment cost, schedule, or performance variances are not within 10 percent of the current baseline, provide a complete analysis of the reasons for the variances, the corrective actions to be taken, and the most likely estimate at completion.

At this stage in the investment, utilizing best practices, variances in cost, schedule, or performance are reviewed daily as part of the daily status review meetings. The focus of the daily status review meetings (Stand-Up meetings) is to focus on project issues. Towards that end a tool is being used to track a single list of CPSRMS issues. The daily meeting serves as the mechanism to review status, assign severity/priority and focus managment attention. All rebaselineing of the investment is done through the Change Control Board and approval sign off is obtained at the program and project level. All identified risks are activily managed in accordance with the Risk Management Plan and logged daily in the Stand-up meetings.

3. For mixed lifecycle or operations and maintenance investments an Operational Analysis must be performed annually. 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. The details of the analysis must be available to OMB upon request. Insert the date of the most recent or planned operational analysis.

Currently CPSRMS does not require an Operational Analysis, however CPSC anticipates performing an Operational Analysis May of 2011 as part of the evalute phase of the CPIC process.

4. Did the Operational analysis cover all 4 areas of analysis: Customer Results, Strategic and Business Results, Financial Performance, and Innovation?

N/A

Section C: Financial Management Systems

If this investment funds one or more financial systems, please list each system and complete the table. These systems should also have been reported in the most recent Financial Management Systems Inventory (FMSI). "Type of financial system" should be one of the following per OMB Circular A-127: core financial system, procurement system, loan system, grant system, payroll system, budget formulation system, billing system, or travel system. Budget Year (BY) funding should include both contract and government costs requested for the Budget Year via this investment.

Table II.C.1: Financial Management Systems								
System(s) Name System Acronym Type of Financial System BY Funding								

Section D: Multi-Agency Collaboration Oversight (For Multi-Agency Collaborations only)

Multi-agency Collaborations, such as E-Gov and LoB initiatives, should develop a joint exhibit 300. Partner agencies that provide contributions to a multi-agency collaboration do not complete Section C.

Table II.D.1. Customer Table:			
As a joint exhibit 300, please identify all the agency customers. Customers are not limited to agencies with			
financial commitment. All agency customers should be listed regardless of approval. If the partner agency has			
approved this joint exhibit 300 please provide the date of approval.			
Customer Agency Joint exhibit approval date			

Only Managing partners of Legacy E-Gov initiatives should complete the "Shared Services Providers" Table (Table II.C.2).

Table II.D.2. Shared Service Providers							
Only Managing partners of Legacy E-Gov initiatives should complete this table.							
Shared Service Provider (Agency)	Shared Service Provider (Agency) Shared Service Asset Title Shared Service Provider						
Exhibit 53 UPI (BY 2011)							

Provide in the "Partner Funding Strategies" Table (Table II.D.3) the name(s) of partner agencies; the UPI of the partner agency investments; and the partner agency contributions for CY and BY.

Table II.D.3. For IT Investments, Partner Funding Strategies (\$millions):							
Please indicate partner	Please indicate partner contribution amounts (in-kind contributions should also be included in this amount) and fee-for-service amounts.						
(Partner Agency Asset							
Service Providers should	ld be included in	this table. For n	on-IT fee-for-ser	rvice amounts th	e Partner exhibit	53 UPI can be 1	eft blank) (IT
migration investments	should not be inc	cluded in this tab	le)				
Partner Agency	Partner	CY Monetary	CY "In-	CY	BY Monetary	BY "In-	BY
	exhibit 53	Contribution	Kind"	Fee-for-	Contribution	Kind"	Fee-for-
UPI (BY Contribution Service Contribution Service							
2012)							

Does this investment replace any legacy systems investments for either the Managing Partner or partner agencies? Disposition costs for the Managing partner (costs of retirement of legacy systems) may be included as a category in, Summary of Funding, or in separate investments, classified as major or non-major. For legacy system investments being replaced by this investment, include the following data on these legacy investments.

Section E: Performance Information

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, Information Resource Management plan, and Agency Strategic Plan. The investment must discuss its performance measures in support of the agency's mission and strategic goals. 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 20xx, etc.). They should include the expected measurable outcomes of the investment, including both customer and business objectives. A minimum of one measure should indicate primary customer satisfaction with the investment. Agencies shall maintain records for each indicator that includes the source of measurement date, the measurement method and who is responsible for collection.

The unit of measure should describe denomination counted (e.g. hours of processing time, inquiries received from stakeholders). 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. Performance Measure reporting frequency should be chosen from one of four frequencies: monthly, quarterly, semi-annually, or annually. Performance Measure Direction should be reported indicating whether the performance is expected to increase or decrease. For each measure complete Tables I.D.1.a and I.D.1.b. Maintain historical performance by adding appropriate historical fiscal year measurements in Table I.D.1.b. At a minimum, performance targets should extend to the BY. The table can be extended to include performance measures for years beyond the next President's Budget. OMB has no requirement for how an agency should display the information described in their internal systems.

Specific to IT investments, agencies must 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 (Mission & Business Results, Customer Results, Processes & Activities, and Technology), for each fiscal year. Operational IT investments should include at least one measure of unit cost. Unit cost measures should be for major inputs, align with how the input is procured, and reflect commodity or near commodity hardware, software or managed services. Specific to Infrastructure Investments, 4 performance measures are required; however, measures are only expected in the technology measurement area. The PRM is available at http://www.whitehouse.gov/omb/e-gov/.

Table I.E.1a. Performance Metric Attributes						
Agency Measurement Identifier	CPSC-0009	CPSC-0010	CPSC-0011	CPSC-0012	CPSC-0013	
Measurement Area (For IT Assets)	Mission and	Customer Results	Processes and	Processes and	Technology	

	Business Results		Activities	Activities	
Measurement Grouping (For IT Assets)	Product Safety	Customer Satisfaction	Cycle Time & Timeliness	Cycle Time & Timeliness	Availability
Measurement Indicator	Decrease the average rate of deaths associated with targeted consumer product hazards by 10 percent by 2021	Increase percent of Customers who are satisfied with www.saferproducts.g ov to at least 90% by 2016	Percentage of reports transmitted to manufacturer/labeler NLT 5 business days after receiving report of harm related to the use of a consumer product.	Percent of Reports made available in the public database NLT 10 business days after transmitting it to the manufacturer/labeler.	Number of hours system is unavailable for either routine maintenance or unplanned maintenance
Reporting Frequency	Semi-Annually	Semi-Annually	Semi-Annually	Semi-Annually	Semi-Annually
Unit of Measure	Rate of death	Percent of customers who are satisfied with www.saferproducts.g ov	Percentage of reports	Percentage of reports	Hours
Performance Measure Direction	Decrease	Increase	Increase	Increase	Decrease
Baseline	Baseline will be established during FY2011	Baseline will be established during FY2011	Baseline will be established in 2QFY11	Baseline will be established in 2QFY11	Baseline will be established in 2QFY11
Year Baseline Established for this measure (Origination Date)	2011	2011	2011	2011	2011
Measure Status (active, or deactivated)	Active	Active	Active	Active	Active
Reason Deactivated (only if deactivated)					

Table 1.E.1.b. Performance Metric Targets and Results						
		CPSC-0009				
Fiscal Year	Target	Actual Results	Target "Met" or	Date Actuals Last Updated		
			"Not Met"	(autopopulated)		

2011	Baseline will be established during FY11	Actual results not yet available	Not Met	N/A
2012	Baseline will be established during FY11	Actual results not yet available	Not Met	N/A
2013	Baseline will be established during FY11	Actual results not yet available	Not Met	N/A
2014	Baseline will be established during FY11	Actual results not yet available	Not Met	N/A
2015	Baseline will be established during FY11	Actual results not yet available	Not Met	N/A
2016	Baseline will be established during FY11	Actual results not yet available	Not Met	N/A

Table 1.E.1.b.	Table 1.E.1.b. Performance Metric Targets and Results						
	CPSC-0010						
Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Date Actuals Last Updated (autopopulated)			
2011	Baseline will be established during FY11	Actual results not yet available	Not Met	N/A			
2012	Baseline will be established during FY11	Actual results not yet available	Not Met	N/A			
2013	Baseline will be established during FY11	Actual results not yet available	Not Met	N/A			
2014	Baseline will be established during FY11	Actual results not yet available	Not Met	N/A			
2015	Baseline will be established during FY11	Actual results not yet available	Not Met	N/A			
2016	Baseline will be established during FY11	Actual results not yet available	Not Met	N/A			

Table 1.E.1.b.	Table 1.E.1.b. Performance Metric Targets and Results						
	CPSC-0011						
Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Date Actuals Last Updated (autopopulated)			
2011	Baseline will be established during FY11	Actual results not yet available	Not Met	N/A			
2012	Baseline will be established during FY11	Actual results not yet available	Not Met	N/A			
2013	Baseline will be established during FY11	Actual results not yet available	Not Met	N/A			
2014	Baseline will be established during FY11	Actual results not yet available	Not Met	N/A			
2015	Baseline will be established during FY11	Actual results not yet available	Not Met	N/A			
2016	Baseline will be established during FY11	Actual results not yet available	Not Met	N/A			

Table 1.E.1.b.	Table 1.E.1.b. Performance Metric Targets and Results							
	CPSC-0012							
Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Date Actuals Last Updated (autopopulated)				
2011	Baseline will be established during FY11	Actual results not yet available	Not Met	N/A				
2012	Baseline will be established during FY11	Actual results not yet available	Not Met	N/A				
2013	Baseline will be established during FY11	Actual results not yet available	Not Met	N/A				
2014	Baseline will be established during FY11	Actual results not yet available	Not Met	N/A				
2015	Baseline will be established during FY11	Actual results not yet available	Not Met	N/A				
2016	Baseline will be established during FY11	Actual results not yet available	Not Met	N/A				

Table 1.E.1.b.	Table 1.E.1.b. Performance Metric Targets and Results						
	CPSC-0013						
Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Date Actuals Last Updated (autopopulated)			
2011	Baseline will be established during FY11	Actual results not yet available	Not Met	N/A			
2012	Baseline will be established during FY11	Actual results not yet available	Not Met	N/A			
2013	Baseline will be established during FY11	Actual results not yet available	Not Met	N/A			
2014	Baseline will be established during FY11	Actual results not yet available	Not Met	N/A			
2015	Baseline will be established during FY11	Actual results not yet available	Not Met	N/A			
2016	Baseline will be established during FY11	Actual results not yet available	Not Met	N/A			