U.S. CONSUMER PRODUCT SAFETY COMMISSION
WASHINGTON, D.C. 20207

Record of Commission Action
Commissioners Voting by Ballot *

Commissioners Voting: Chairman Ann Brown
Commissioner Mary Sheila Gall
Commissioner Thomas H. Moore

ITEM

Proposed Revision to Year 2001 Budget Request

DECISION

The Commission voted unanimously (3-0) to approve the revised Fiscal Year (FY) 2001 budget request as presented by the Executive Director in a memorandum dated December 22, 1999, to match the funding level set by the Office of Management and Budget (OMB). The new budget level is $52.5 million. The full-time equivalent personnel level remains funded at 480 for FY 2001.

For the Commission:

Sadye E. Dunn

Sadye E. Dunn
Secretary

* Ballot due December 30, 1999

UNITED STATES
CONSUMER PRODUCT SAFETY COMMISSION
WASHINGTON, DC 20207

Memorandum

Date: December 22, 1999

TO : The Commission

THROUGH: Sadye E. Dunn, Secretary
Jeffrey S. Bromme, General Counsel

FROM : Pamela Gilbert PG
Executive Director

SUBJECT : Fiscal Year 2001 Budget Request Revision

This memorandum requests Commission approval to revise the Fiscal Year (FY) 2001 Commission budget request to match the funding level set by the Office of Management and Budget (OMB).

OMB approved a level of $52.5 million for the Commission's FY 2001 budget request to Congress. This level is $5.3 million less than our request and $3.5 million more than the FY 2000 appropriation. FTEs remain funded at 480 for FY 2001, the same as in FY 2000.

Staff has reviewed the original FY 2001 request based on current cost factors and program plans. The $52.5 million level maintains the Commission's current program. Unfortunately, the $52.5 million will not allow us to begin any of the critical investments requested by the Commission.

The latest estimate of the funding increase to maintain current activity at 2001 costs is $3.5 million. This $3.5 million will fund increased costs for salaries ($2.7 million, including restoration of $186,000 rescission in 2000), space rent increases ($257,000), and other inflation increases. The adjustments to maintain our current services also includes restoring most of the temporary cuts made in our FY 2000 operating plan because of the reduced appropriation we received from Congress and increased FY 2000 costs.

I have attached a chart that reflects the proposed revisions to the Commission's original FY 2001 request. I recommend this plan because it preserves our current strong safety program. Your approval is requested as soon as possible so that staff can prepare final numbers for various technical exhibits due to OMB by early January.

The President's budget and our budget documents are due to the Congress on February 7. The staff will revise the budget document and the related Results Act performance plan in the next few weeks and provide you an opportunity to review both documents.

If you have any questions, please call me (ext.2342) or Ed Quist (ext. 2240).

CPSA 6 (b)(1) Cleared
12/22/99

NOTE: This document has not been reviewed ... Initial ... Date 12/22/99

OMB BUDGET MARK FOR 2001
SUMMARY OF CHANGES, 2000 to 2001
(Dollars in thousands)

	Request Amount	Proposed Amount	Comment
2000 APPROPRIATION PENDING	**$50,500**	**$48,814**	$49 million less $186,000 rescission
ADJUSTMENTS TO 2000 APPROPRIATION BASE:			
Cost Increases to Maintain Current Services in 2001:			
Statutory pay and benefit increases	$2,620	$2,795	Includes pay increases, increased retention/retirement costs, and restoration of $186,000 rescission
Restoration of operating expense reductions	0	388	Restores cuts made in 2000 for compliance support, standards travel, computer programming, etc.
Non-compensation related inflation increase	196	196	
GSA space rent increases for office space	307	307	
Subtotal, Adjustments to Base	**$3,123**	**$3,686**	
2001 CURRENT SERVICES LEVEL (for all programs)	**$53,623**	**$52,500**	
CRITICAL INVESTMENTS:			
Reducing Product Hazards to Children and Families:			
Laboratory development – implement plan for more efficient testing operation	$1,000	0	
Laboratory equipment - supports all product hazard testing efforts	140	0	
Product safety standards development support in all hazard areas - travel ($20); contract support to standards development ($50)	70	0	
Compliance investigation and litigation support in all hazard areas – contract support of investigations ($100); product safety assessment samples/testing supplies ($20); field telecommuting support ($50)	170	0	Sample funding added to 2000 base
Hotline - expanded operating hours and improved public access to publications - supports all product hazard reduction efforts	258	0	Inflation portion ($33,000) included above
Additional safety video news releases (4) - supports all product hazard reduction efforts	40	0	
Mailings of recall notices to public	50	0	Added in 2000 base
Distribution of publications to public	40	0	No longer required

Identifying and Researching Product Hazards:		
Applied research to solve complex safety problems	1,000	0
Update product population model	225	0
Data methodology studies	100	0
Electronic collection of newspaper injury incident reports	50	0
Information Technology (supports all programs):		
Establish information technology maintenance program	750	0
New applications – Human resources management system ($100); automated travel management system ($20); remote data access ($140)	260	0
Subtotal, Critical Investments	**$4,153**	**$0**
2001 REQUEST	**$57,776**	**$52,500**