

OVERALL  
Dist. 5/24/05



United States  
CONSUMER PRODUCT SAFETY COMMISSION  
Washington, D.C. 20207

BALLOT VOTE SHEET

DATE: MAY 24 2005

TO : The Commission  
Todd Stevenson, Secretary

FROM : Page C. Faulk, General Counsel PCF

SUBJECT: FY 2005 Midyear Review

BALLOT VOTE DUE: JUN 8 2005

By the attached memorandum, the Executive Director requests Commission approval of recommended project changes and new funding proposals for the remainder of FY 2005.

Please indicate your vote on the following options:

- I. APPROVE THE FY 2005 MIDYEAR REVIEW RECOMMENDATIONS AS DRAFTED.

\_\_\_\_\_  
(Signature)

\_\_\_\_\_  
(Date)

- II. APPROVE THE FY 2005 MIDYEAR REVIEW RECOMMENDATIONS WITH CHANGES  
(Please specify.)

\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

\_\_\_\_\_  
(Signature)

\_\_\_\_\_  
(Date)

EXEMPTED BY PETITION  
5/24/05  
NO NEW PETITIONS FOR PRODUCTS IDENTIFIED

NOTE: This document has not been reviewed or accepted by the Commission.  
Initial PCF Date 5/24/05

III. DO NOT APPROVE THE FY 2005 MIDYEAR REVIEW RECOMMENDATIONS

\_\_\_\_\_  
(Signature)

\_\_\_\_\_  
(Date)

IV. TAKE OTHER ACTION. (Please specify.)

\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

\_\_\_\_\_  
(Signature)

\_\_\_\_\_  
(Date)

Attachment:

Executive Director's memorandum of May 23, 2005, *2005 Midyear Review*.



UNITED STATES  
CONSUMER PRODUCT SAFETY COMMISSION  
WASHINGTON, DC 20207

Memorandum

Date: May 23, 2005

TO : The Commission

THROUGH: Todd Stevenson, Secretary *TSS*  
Page C. Faulk, General Counsel *PCF*

FROM : Patricia M. Semple *PS*  
Executive Director

SUBJECT : 2005 Midyear Review

This memorandum presents a status report on the use of Commission resources and the progress of planned projects and performance goals in the first half of fiscal year 2005. This memo also presents staff proposals for adjustments in CPSC's operating plan for the second half of the year. We request Commission approval of recommended project changes and new funding proposals.

#### Resource Status

Agency appropriated spending through the first half of the fiscal year was 48% of the annual appropriation of \$62.149 million. We project that \$1 million is available for reallocation. Most of these available funds are from salary funds with the balance from reimbursement income.

We have been averaging about 455 FTEs for the first half of the year. In the first half of the fiscal year, there were 32 departures (14 or almost half were due to retirements); last year at this time, we had 23 departures (11 were due to retirements). We hired 20 new employees in the first half. We are closely monitoring attrition to see that we reach the planned 2006 level of 446 FTEs and that these FTEs are properly allocated to meet workload demands.

Additional funds may materialize in the second half of the year. We may receive additional reimbursements and our planned contract costs may prove lower than currently allocated. We may see additional salary savings depending on attrition. Attachment A contains a summary of our current resource status.

#### Performance Goals/Project Status

We have reviewed performance goals and agency projects in terms of progress to date, Commission direction, new information, and opportunities to advance safety initiatives. We are generally on track to meet or exceed most of our 2005 annual performance goals. Attachment D provides detailed information on our 2005 performance budget work completed in the first half of the year and progress expected by the end of the year.

*Patricia M. Semple*  
5/24/05  
PROCESSED

EXEMPTED BY PERFORM  
BASED ON ADDITIONAL FACTS

NOTE: This document has not been  
reviewed or accepted by the Commission.  
Initial *PS* Date *5/24/05*

CPSC Hotline: 1-800-638-CPSC(2772) H CPSC's Web Site: <http://www.cpsc.gov>

**Safety Standards.** Work continues in the fire strategic goal area on rulemaking activities associated with *Mattresses – Open Flame Ignition* and *Upholstered Furniture*. Staff recommends establishing three new rulemaking activities: 1) *Cigarette Lighters*; 2) *Mattresses - Cigarette Ignition Standard*; and, 3) *Bedclothes* (previously covered within the *Mattresses and Bedding Material project*). Work also continues related to the child drowning strategic goal area on *Baby Bath Seats* rulemaking. Staff recommends adding voluntary standard activities on *Cell Phone Batteries* and *Powered Scooters*. Finally, staff has completed its planned work on the voluntary standard for *Non-Powder Guns* and recommends dropping this activity. Staff provided incident data to the subcommittee and participated on the data task group as they worked on the categorization of that data.

For the second half of the year, EXHR and Compliance staff plans to put a strong emphasis on the Globally Harmonized System for Classification and Labeling of Chemicals (GHS). Staff will begin a comprehensive comparative analysis of the requirements of GHS and the Federal Hazardous Substances Act (FHSA) to help determine how CPSC might implement GHS. As part of this analysis, staff will take into account GHS activities underway at other Federal agencies and in other countries.

Staff expects delay on some planned activities. Staff anticipates that the goals for rulemaking activities on *Carpet Standard Amendment* and *Clothing Textile Flammability* may not be met due to the need to focus on higher priority flammability projects. Work will not be done on the *Fire Indicators* and *Range/Oven Extinguishing Systems* projects also due to the need to focus on higher priority flammability projects. Staff may not meet the goal of providing the Commission with an options package on *Crib Slats* due to higher priority work on *Bed Rails* and *Baby Bath Seats*. The project on *Self-Testing GFCIs* is being deferred due to unplanned activities associated with the development of a new voluntary standard for cell phone batteries. In the CO strategic goal area, project work on *Stand Alone Gas Appliances* will be delayed due to the need to focus on PSA testing of these products for the Office of Compliance. In the Other Chemical hazards area, staff anticipates that the *Interagency Coordination* goal may not be met since the Interagency Coordinating Committee on the Validation of Alternative (Testing) Methods has not submitted any candidates for CPSC review this year.

**Hazard Identification.** Staff anticipates meeting or exceeding all of the goals related to Data Collection and Data Utility.

**Compliance.** By midyear, we obtained a total of 482 corrective actions, similar to last year's record pace. We also assessed a record number of penalties by midyear totaling \$8.5 million (the total in 2004 was \$4.2 million). Staff anticipates meeting or exceeding all but one of their planned goals. By midyear 2005, we had obtained 6 of the 25 estimated corrective actions in the electrocutions hazard area. (In comparison, by midyear 2004, we had obtained 17 corrective actions.) As we have stated in our performance budgets, the number of corrective actions can only be an estimate depending on the mix of safety-related problems arising during the year.

**Consumer Information.** By midyear, we issued a total of 144 press releases and 58 recall alerts and distributed about 642,000 publications. Staff anticipates meeting or exceeding all their 2005 planned goals to issue press releases and recall alerts. Staff may not meet the goal to produce 13 VNRs that address non-drowning-related children's hazards. There have been a total of five VNRs produced by midyear and the total number of VNRs (including industry-funded VNRs) has been decreasing in the last few years.

Staff may not meet several of our publications targets. However, an increasing number of publications will become Web-exclusive. We are working on a mechanism to capture visits to our Web site to view or download our publications. Staff anticipates meeting all of the public information goals; however, two of the goals are contingent on Commission action: *General Fire Hazards* (timing will be determined by decision on the mattress flammability final rule); and, *Home Playground Equipment* (awaiting approval and availability of new handbook).

**Data and Service Quality.** We are on track to meet all but one of our performance goals in this area. The number of emails processed by hotline staff at midyear was 43% of the target and we may not meet this goal.

**President's Management Agenda (PMA).** Staff anticipates meeting most of the goals covered under this activity. In the area of Strategic Management of Human Capital, staff reports that due to limited resources and competing priorities, they will not meet their goals to implement a human capital scorecard, identify skill gaps and develop training plans for mission critical positions, and implement the agency's coordinated training plan. In the area of Budget and Performance Integration, staff anticipates that the program evaluation of CO poisoning deaths possibly may not be completed until early 2006.

### **Information Technology Status**

Staff implemented the On-Line FOIA Request System. In addition, we implemented a system to provide a new, easier-to-use FOIA information retrieval system on the Web. Staff implemented a Web site retrieval system to allow businesses to easily find regulations and FR notices appropriate to their needs. We implemented a pilot study on CPSC staff voluntary standards activities on the Web making it easier for interested parties to view staff voluntary standards activities involving selected consumer products. We implemented a project that standardizes the way recall effectiveness checks are reported and improves the efficiency in processing that data. We addressed the final two of the eleven areas of vulnerability identified by CPSC's Information Technology Risk Assessment in 2004. In the first half of the year, we successfully dealt with about 4,700 attempted network security intrusions. Finally, we implemented several new internal applications and will complete a risk assessment on at least one of the new applications.

### **Laboratory Modernization Status**

The General Services Administration (GSA) and its contractor have completed their feasibility study. They are now preparing to submit the construction portion of the project for 2007 funding through GSA's Public Building Trust Fund. If funding is approved (it must compete against GSA funding requests government-wide), actual construction could begin in 2009. We will keep the Commission informed on the status of this project and the resources CPSC will need to obtain to support the project.

### **New Funding Proposals**

Staff has suggested about \$2.3 million in new funding proposals designed to advance safety work or otherwise improve agency operations. However, as we only have about \$1 million in available funds, we had to make choices. After review with staff, I propose that the Commission fund the items listed in Attachment B. These items were chosen on the basis of meeting current requirements, being

time-critical and/or offering the greatest benefit to CPSC. Most of the recommendations address information technology needs.

Attachment C summarizes the unfunded items. While this list is not in priority order, I would recommend that we fund some information technology requests first if funds become available. As we get closer to the end of fiscal year 2005, I may propose other items prioritized on the basis of agency need, funding prospects for next year, and consideration of additional new items that may develop later this year. For example, a staff working group is developing a comprehensive product safety approach to China and its consumer products. While initial costs of implementing the new Memorandum of Understanding with China are funded, we may need to address other needs later in the year depending on the working group's final recommendations.

### **Next Steps**

The staff and I are available to review these recommendations and related materials with you. After the Commission votes on the recommendations, staff will implement that decision. If the Commission approves the proposed spending changes, we also must inform the Congressional appropriations committees because of their reprogramming guidelines. I will keep the Commission informed of staff progress on implementing the midyear decisions. If additional funds become available by the end of the year, we will follow-up with the Commission.

#### **Attachments:**

- A – Resource Summary
- B – Requests for Funding Now
- C – Unfunded Requests
- D – Midyear Goal Progress by Office

**2005 MIDYEAR REVIEW  
RESOURCE SUMMARY  
(Dollars in thousands)**

	<b>Operating Plan</b>	<b>Current Estimate</b>	<b>Available Resources</b>
<b>FTEs</b> .....	471	450	-21
<b>Budget</b> .....	\$64,576 <sup>1</sup>	\$63,542	+\$1,034 <sup>2</sup>

<sup>1</sup> Includes \$2,427 current reimbursement agreement income beyond the \$62,149 appropriation.

<sup>2</sup> \$866 from salaries and \$168 from contracts and overhead reimbursement income.

**2005 MIDYEAR REVIEW  
REQUESTS FOR FUNDING NOW  
(Dollars in thousands)**

**Hazard Identification and Reduction:**

<i>Cigarette Lighter Testing</i> – To prepare for NPR decision .....	\$75
<i>Injury Cost Model</i> – Update medical costs portion of key cost model .....	13
<i>WPI Engineering Students</i> – Annual agreement for 4 students.....	6

**Information Technology:**

<i>IT Maintenance</i> – Increased costs to support inventory of software and equipment.....	28
<i>Network Backup Software</i> – Allows quicker recovery time in case of network failure .....	60
<i>Microsoft Licenses</i> – Annual payment required to use operating system software.....	159
<i>Network Switches</i> – Replace 3 year old switches and increase capacity to meet needs .....	150
<i>Storage Area Network</i> – Increase capacity to meet offsite data storage needs .....	193
<i>Hearing Room</i> – Replace selected cameras/monitors; provide operator training .....	10
<i>Servers</i> – Replace 15 servers no longer under warranty to avoid downtime .....	101
<i>Laboratory Router</i> – Replace and increase capacity to serve lab and CPSC data disaster recovery system located at lab.....	6
<i>Internet Telephone Pilot</i> – Test feasibility of cost-saving internet-based telephone system .....	36

<b>Human Resource Management</b> – <i>Quickhire Software</i> – Automate hiring process to reduce staff recruitment time.....	40
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**Administrative Services:**

<i>Headquarters Building Security</i> – Increased costs for guard service, locksmith, and electronic lock readers .....	16
<i>Federal Register Printing</i> – Increased costs and increased number of FR pages .....	13
<i>Law Library Cost</i> – Increased costs to renew/add required materials .....	20
<i>Procurement System Maintenance</i> – Fund annual costs for system installed last year .....	102

<b>Training</b> - Financial management courses for finance staff/conference fees for OPE staff .....	3
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<b>EEO</b> – <i>Travel</i> – To send two staff members to BIG conference .....	3
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<b>Total</b> .....	<b><u>\$1,034</u></b>
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**2005 MIDYEAR REVIEW  
UNFUNDED REQUESTS (not in priority order)  
(Dollars in thousands)**

**Information Technology:**

<i>Help Desk Tracking System</i> – Automate help desk responses .....	\$50
<i>Workstation Memory</i> – Additional memory to increase capacity of staff computers.....	30
<i>Security Software</i> – Latest security intrusion software and related training .....	36
<i>Staff Computers</i> – Replace 1/3 (167 computers) of inventory to stay current .....	384
<i>Computer Locks</i> – To secure computers to desktops .....	7
<i>Color Printers/Supplies</i> – Add 5 color printers to meet use demands.....	14
<i>Computer Power Supplies</i> – Replacement cycle need.....	5
<i>Blackberry Computers</i> – Upgrade agency inventory to meet changing technology .....	8
<i>Web Developer Software</i> – To enhance staff revisions to agency website .....	5
<i>Security Training</i> – Purchase of computer based training .....	12
<i>Programming</i> – Purchase 6 months service of programming services to meet workload .....	87

**Hazard Identification and Reduction:**

<i>Reference Materials</i> – Human factors/fire science materials.....	4
<i>Conference Room</i> – Enclose existing HS open conference space .....	3
<i>Vented Gas Appliance CO Sensors</i> – CPSC share of industry evaluation; need dependent on industry determination to do study.....	30
<i>X-Ray Scanner</i> – Extend life of existing equipment with more efficient digital technology .....	26
<i>Societal Costs</i> – Improve cost estimates for residential fire injuries.....	112
<i>Laboratory Equipment</i> – Club car replacement (\$9); AV recording/editing equipment (\$10); combustion analyzer upgrade (\$19); gas mass flow controllers (\$28); bench top X-Ray system (\$35); 8-ton water chiller (\$25); machining center (\$65).....	191
<i>Training</i> – Various staff training courses.....	13

**Field** – *State and Local* – contract funds to cover remote areas .....

10

**Human Resource Management:**

<i>Agency-wide Training</i> – 8 courses (staff job skills, retirement planning, etc.).....	40
<i>Federal Executive Training</i> – 4 slots for executive candidates.....	20
<i>Human Resource Integration Software</i> – Convert personnel folders to electronic record .....	80

**EEO** – *Hearing Support* – Contract support for possible hearings and investigations .....

3

**Administrative Services:**

<i>Video Surveillance System</i> – 8 cameras to reduce guard contract costs .....	39
<i>Copy Paper</i> – Annual purchase .....	25
<i>Chair Replacements</i> – Begin 3 year replacement of chairs purchased in 1993 .....	25
<i>Projector</i> – for Administrative staff presentations .....	2
<i>Shredder</i> – To shred sensitive procurement documents .....	2
<i>Training</i> – Various courses for administrative staff .....	6

**Total**..... **\$1,269**

**2005 MIDYEAR REVIEW  
PROGRESS BY OFFICE**

**EXHR - Hazard Reduction**

Hazard/Goal Area	Activity	Date Completed	Date Expected to Complete
<b>Rulemaking</b>			
Fire <sup>1</sup>	<i>Carpet Standard Amendment<sup>2</sup></i>		May not meet
	<i>Clothing Textile Flammability<sup>2</sup></i>		May not meet
	<i>Mattresses &amp; Bedding Material (refocused to Mattresses - Open Flame Ignition)</i>		9/05
	<i>Upholstered Furniture</i>		9/05
Drowning	<i>Baby Bath Seats</i>		9/05
Other Children's	<i>Bed Rails</i>		9/05
	<i>Crib Slats<sup>3</sup></i>		Deferred to 06
Other Chemical	<i>Poison Prevention</i>		9/05
<b>Recommendations</b>			
Carbon Monoxide	<i>CO Alarms</i>	2/05	Met
Household/Recreation	<i>Quick Release Mechanisms</i>		9/05
<b>Analyses/Technical Reviews</b>			
Fire	<i>Arc-Fault Circuit Interrupters</i>		9/05
	<i>Duplex Electrical Receptacles</i>		9/05
	<i>Electric Blankets</i>		9/05
	<i>Electrical Lighting Products</i>		5/05
	<i>Escape Masks</i>		9/05
	<i>Fire Indicators<sup>4</sup></i>		Deferred indefinitely
	<i>Fuel-Fired Room Heating/Venting</i>		5/05
	<i>Lithium Ion Batteries</i>		9/05
	<i>Mobile Homes</i>		9/05
	<i>Panel Boards</i>		9/05
	<i>Range/Oven Extinguishing Systems<sup>5</sup></i>		Deferred indefinitely
	<i>Residential Fire Survey</i>		9/05
	<i>Smoke Alarms, Sound Effectiveness</i>		5/05
Electrocutions	<i>Smoke Alarms</i>		9/05
	<i>Electric Toys</i>		9/05
Drowning	<i>Self-Testing Ground Fault Circuit Interrupters<sup>6</sup></i>		Deferred to 06
	<i>Information Collection</i>		9/05
	<i>Regional Meetings</i>		9/05
	<i>Safety Guideline</i>		9/05
	<i>Sensor Technology, Pool Areas</i>		8/05

<sup>1</sup> Staff recommends establishing 3 new activities in this area: *Mattresses - Cigarette Ignition Standard*, *Cigarette Lighters*, and *Bedclothes* (previously covered within the *Mattresses & Bedding Material* project).

<sup>2</sup> The performance goal for this project may not be met due to the need to focus on higher priority flammability projects.

<sup>3</sup> This project is being deferred due to higher priority work on *Bed Rails* and *Baby Bath Seats*.

<sup>4</sup> This project is being deferred indefinitely due to higher priority work on *Upholstered Furniture* and *Mattresses*.

<sup>5</sup> This project is being deferred indefinitely due to the need to focus on higher priority flammability projects.

<sup>6</sup> The work is being deferred to FY 2006 due to unplanned activities associated with the development of a new voluntary standard for *Cell Phone Batteries*.

**EXHR - Hazard Reduction (cont.)**

Hazard/Goal Area	Activity	Date Completed	Date Expected to Complete
<b>Analyses/Technical Reviews (cont.)</b>			
Other Children's	<i>Consumer Opinion Forum</i>		9/05
	<i>Crib Slats</i>		9/05
	<i>Home Playground Handbook</i>		9/05
	<i>Indoor Play Surfacing</i>		4/05
	<i>Playground Surfacing/Long Bone Injuries</i>		5/05
	<i>Public Playground Handbook</i>		9/05
	<i>Recreational Helmets/Consumer Pamphlets</i>		6/05
Carbon Monoxide	<i>Engine-Driven Tools</i>		9/05
	<i>Stand Alone Gas Appliances</i> <sup>7</sup>		Deferred to 06
	<i>Vented Gas Appliances CO Sensors</i>		9/05
Other Chemical	<i>Chronic Hazard Guidelines</i>		9/05
	<i>Interagency Coordination</i> <sup>8</sup>		May not meet
	<i>Poison Prevention</i>		9/05
	<i>Strong Sensitizer Definition</i>		9/05
	<i>Toxicity Assessment</i>		9/05
Household/Recreation	<i>Mobile Amusement Ride Data Update</i>		7/05
	<i>ATV Data Update</i>		6/05
	<i>Powered Scooters</i>		4/05
	<i>Older Consumer Safety and Falls</i>		9/05
	<i>Sensor Technology (Riding Mowers)</i>		9/05
<b>Program Evaluations</b>			
Fire	<i>Tracking of Fire-related Deaths</i>		9/05
	<i>Tracking of Fireworks-related Deaths</i>		6/05
Drowning	<i>Tracking of Child Drowning Deaths</i>		5/05
Carbon Monoxide	<i>Tracking of CO Deaths</i>		6/05

**EXHR - Hazard Reduction (cont.)**

Goal Area	2005 Goal	Done thru 3/31/05	Projected Done thru 9/30/05
<b>Monitor/Participate Voluntary Standards</b>			
Fire <sup>9</sup>	13	Ongoing	Meet
Electrocution	1	Ongoing	Meet
Drowning	4	Ongoing	Meet
Other Children	27	Ongoing	Meet
Carbon Monoxide	3	Ongoing	Meet
Other Chemical	2	Ongoing	Meet
Household/Recreation <sup>10</sup>	17	Ongoing	Meet

<sup>7</sup> This work is being deferred to FY 2006 due to increased workload, and renewed interest, for testing of tank top heaters for the Office of Compliance.

<sup>8</sup> ICCVAM has not submitted any candidates for CPSC review this year.

<sup>9</sup> Staff recommends adding an activity on *Cell Phone Batteries*.

<sup>10</sup> Staff recommends adding an activity on *Powered Scooters*. Staff recently completed a report on powered scooter-related injuries and plans to share this report with ASTM and request consideration of performance requirements for these products.

**EXHR - Hazard Identification**

Goal Area	Activity	2005 Goal	Done thru 3/31/05	Projected Done thru 9/30/05
<b>Identifying Product Hazards</b>				
Data Collection	<i>Monitoring Hospitals</i>	100%	48%	Meet
	<i>Capturing Product-Related Cases</i>	90%	93%	Meet
	<i>Telephone Investigations (Headquarters) - Timeliness</i>	90%	99%	Meet
	<i>Medical Examiner/Coroner Reports</i>	3,600	2,228	Meet
	<i>News Clips</i>	7,000	4,007	Meet
Data Utility	<i>Analyses of major product areas</i>	4	4	6
	<i>Special Studies</i>	2	2	3
	<i>Special Economic Studies</i>	8	5	8
	<i>Petitions</i>	3	2	Exceed

**EXC**

Hazard/Goal Area	2005 Goal	Done thru 3/31/05	Projected Done thru 9/30/05
<b>Recalls/Corrective Actions</b>			
Fire	315	154	Meet
Electrocution <sup>11</sup>	25	6	May not meet
Drowning	1	0	Meet
Other Children	285	179	Exceed
Carbon Monoxide	2	1	Meet
Other Chemical	110	69	Exceed
Household/Recreation	100	73	Exceed
<b>Import Surveillance</b>			
Fire	1	2	Exceed
Other Children	1	1	Meet
<b>Monitor Existing Voluntary Standards</b>			
Child Drowning	1	1	Meet
Other Children	1	1	Meet
Household/Recreation	1	1	Meet
<b>Industry Services</b>			
Fast Track Timeliness	95%	92%	Meet
Guidance Documents	5	7	Exceed

<sup>11</sup> The number of corrective actions and the hazards they represent can only be an estimate depending on the mix of safety-related problems arising during the year.

**EXPA**

Hazard/Goal Area	Activity	Date Completed	Date Expected to Complete
<b>Public Information Efforts/Partnerships</b>			
Fire	<i>Fireworks</i>		06/05
	<i>General Fire Hazards</i> <sup>12</sup>	10/04	May not meet
	<i>Halloween Hazards</i>	10/04	Met
	<i>Holiday Hazards</i>	12/04	Met
	<i>Safety for Older Consumers</i> <sup>13</sup>	2/05	Met
	<i>Smoke Alarms</i> <sup>14</sup>	10/04; 4/05	Met
Electrocution	<i>Electrical Safety</i>	4/05	Met
Child Drowning	<i>In-home Drownings</i>		8-9/05
	<i>Pool Drownings</i>		5/05
Other Children	<i>Back-to-School Safety</i>		8-9/05
	<i>Children Safety Round-Up</i>		8-9/05
	<i>Holiday Round-Up</i>	11/04	Met
	<i>Home Playground Equipment</i> <sup>15</sup>		May not meet
Carbon Monoxide	<i>Home Heating</i>	10/04; 12/04; 4/04	Met
	<i>Natural Disasters</i>		7-8/05
Other Chemical	<i>Poison Prevention</i>	3/04	Met
Household/Recreation	<i>ATV Safety</i>		Meet
	<i>Safety for Older Consumers</i> <sup>16</sup>	2/04	Met

**EXPA (cont.)**

Hazard/Goal Area	2005 Goal	Done thru 3/31/05	Projected Done thru 9/30/05
<b>Press Releases/Recall Alerts</b>			
Fire	60	69	Exceed
Electrocution	15	9	Meet
Drowning	2	0	Meet
Other Children	70	36	Meet
Carbon Monoxide	5	3	Meet
Other Chemical	6	8	Exceed
Household/Recreation	50	71	Exceed
<b>Video News Releases</b>			
Fire	5	4	Meet
Electrocution	1	1	Meet
Drowning	1	0	Meet
Other Children <sup>17</sup>	13	2	Not Meet
Carbon Monoxide	1	0	Meet
Other Chemical	2	2	Meet

<sup>12</sup> A second activity and its timing will be determined by a decision on mattress flammability final rule.

<sup>13</sup> This is an ongoing activity with Field activities and local media markets.

<sup>14</sup> A press release on furnace/fireplace inspection expected in September.

<sup>15</sup> The timing will be determined by Commission approval and availability of new handbook.

<sup>16</sup> This is ongoing with Field activities and local media markets.

<sup>17</sup> We have fewer industry-produced VNRs, of which OIPA does not determine the number or subject. The last industry-funded VNR occurred in June 2004.

**EXPA (cont.)**

Hazard/Goal Area	2005 Goal	Done thru 3/31/05	Projected Done thru 9/30/05
<b>Publications<sup>18</sup></b>			
Fire	260,000	97,500	May not meet
Electrocution	80,000	35,000	May not meet
Drowning	95,000	36,500	May not meet
Other Children	840,000	282,500	May not meet
Carbon Monoxide	65,000	26,000	May not meet
Other Chemical	300,000	117,500	May not meet
Household/Recreation	30,000	20,500	Meet
<b>Consumer Satisfaction - Hotline</b>			
Voicemail	85%	85%	Meet
Incident Reports	95%	100%	Meet
Emails	9,500	4,085	May not meet

**EXIS**

Goal Area	Activity	2005 Goal	Done thru 3/31/05	Projected Done thru 9/30/05
<b>Consumer Satisfaction</b>				
Web site	Visits	11.0	5.9	Meet
<b>President's Management Agenda</b>				
Expanded Electronic Government	Government-to-Citizen	1	1	Meet
	Government-to-Business	1	1	Exceed
	Government-to-Government	1	1	Meet
	Internal Efficiency and Effectiveness	1		Meet

**OS**

Goal Area	2005 Goal	Done thru 3/31/05	Projected Done thru 9/30/05
<b>Consumer Satisfaction - National Injury Information Clearinghouse</b>			
Consumer Confirmation	95%	93%	Meet
Manufacturer Mailing	90%	94% <sup>19</sup>	Meet
Information Requests	95%	99%	Meet

**EXFO**

Goal Area	Activity	2005 Goal	Done thru 3/31/05	Projected Done thru 9/30/05
<b>Data Collection</b>				
	Telephone/Onsite Investigations in < 45 days	90%	95%	Meet
	Onsite Investigations (Field)	1,200	923	Meet
<b>Consumer Satisfaction</b>				
State Partners	Product Safety Activities	120	44	Meet
	Recall checks, inspections, and investigations	740	177	Meet
	Children Safety Round-Up	30	0	Meet

<sup>18</sup> An increased number of CPSC publications will become Web-exclusive.

<sup>19</sup> This is preliminary data.

**EXPE**

Hazard/Goal Area	Activity	Date Completed	Date Expected to Complete
<b>Data Quality</b>			
Planning Activities	<i>Assessment Plan</i>	11/04	Met
Improvement Activities	<i>Baseline Data</i>		7/05
	<i>Data Utility Survey</i>	3/05	Met
	<i>Data Assessment</i>		9/05
<b>Program Evaluations</b>			
Carbon Monoxide	<i>Program evaluation of CO poisoning deaths</i> <sup>20</sup>		9/05
Industry Services	<i>Ombudsman</i>		9/05
Customer Satisfaction	<i>Clearinghouse</i>		9/05
	<i>Web Site</i>		9/05

**OEX**

Goal Area	Activity	2005 Goal	Done thru 3/31/05	Projected Done thru 9/30/05
<b>Industry Services</b>				
Ombudsman	<i>Response Timeliness</i>	80%	87%	Meet

**EXRM/EEO**

Goal Area	Activity	2005 Goal	Done thru 3/31/05	Projected Done thru 9/30/05
<b>Recruitment</b>				
	<i>Human capital scorecard</i> <sup>21</sup>	1	0	Deferred Indefinitely
	<i>SES appraisal system</i>	1	0	Meet
	<i>Skills analyses</i> <sup>22</sup>	1	½	Deferred to 06
	<i>Recruitment process time</i>	62	60	Meet
	<i>Human Resources training</i>	1	1	Meet
	<i>Focus groups</i>	2	0	Meet
<b>Diversity</b>				
	<i>Target recruitment</i>	12	7	Exceed
	<i>EEO/AEP training</i>	3	4	Exceed
	<i>Diversity initiatives to promote representation</i>	5	9	Exceed
<b>Training</b>				
	<i>Training plan</i> <sup>23</sup>	1	½	Deferred to 06
	<i>Low/no cost training</i>	1	1	Meet

<sup>20</sup> It is possible that this evaluation will be completed in the first quarter of FY 06.

<sup>21</sup> Due to extremely limited resources and competing priorities for mission-related budget items, CPSC will not meet its goal of implementation of the Human Capital Scorecard. Implementation of the Scorecard requires management across all organizations to devote resources at a time when they are being asked to do more with less. Staff vacancies and mission-critical work prevented the resources from being committed to this project.

<sup>22</sup> We have begun the skills analyses and training plans for the IT field and HR positions. We completed the Field, but we will not be able to complete all of the core positions for training plans or skills analysis year's end.

<sup>23</sup> Due to extremely limited resources and competing priorities, we are not on target at this point to complete the training plans for all core positions. We have developed plans for product safety investigators and are implementing the plans for IT Specialists. As resources allow, we will continue working to develop training plans for all of the core positions as required in this performance goal.

**EXOB/ADFS**

<b>Goal Area</b>	<b>Activity</b>	<b>2005 Goal</b>	<b>Done thru 3/31/05</b>	<b>Projected Done thru 9/30/05</b>
<b>Competitive Sourcing</b>				
	<i>FAIR Act inventory</i>	1	0	Meet
	<i>Performance statements</i>	20%	0	Meet
	<i>Competitions</i>	20%	0	Meet
<b>Improved Financial Performance</b>				
	<i>Financial management systems</i>	1	1	Meet
	<i>Data warehouse capability</i>	1	1	Meet
	<i>Information timeliness</i>	3	3	Meet