



**U.S. Chemical Safety and
Hazard Investigation Board**

BUDGET JUSTIFICATION

Fiscal Year 2014

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I. Introduction – Mission, Vision, and Strategic Goals

Mission

The mission of the U.S. Chemical Safety and Hazard Investigation Board (CSB) is to independently investigate significant chemical incidents and hazards and effectively advocate for the implementation of the resulting recommendations to protect workers, the public, and the environment.

Vision

The vision of the CSB is to be a recognized leader in protecting people and the environment from hazardous chemicals by issuing quality reports, high-impact recommendations, videos, and other educational tools that promote safety.

Strategic Goals

Goal 1 – Conduct incident investigations and safety studies concerning releases of hazardous chemical substances.

1. Select incidents and hazards for investigation which have high potential to generate recommendations with broad preventive impact.
2. Complete timely, high-quality investigations that examine the technical, management systems, organizational and regulatory causes of chemical incidents.
3. Develop recommendations that will help prevent chemical incidents.
4. Complete studies with broad safety and environmental preventive impact.
5. Advance the identification and understanding of new and recurring issues in chemical safety and the environment.

Goal 2 – Improve safety and environmental protection by ensuring that CSB recommendations are implemented and by broadly disseminating CSB findings through advocacy and outreach.

1. Advocate for the timely implementation of high-impact recommendations to the Congress, federal agencies, state governments, and private and non-profit entities.
2. Emphasize Board and staff advocacy of a “Most Wanted Chemical Safety Improvements” program.
3. Disseminate information by producing high quality videos and outreach products that result in improved worker and environmental protection.

Goal 3 – Preserve the public trust by maintaining and improving organizational excellence.

1. Institute best practice planning and project management in all CSB processes.

2. Ensure optimization of the CSB's budget and resource management by aligning action plans to strategic goals.
3. Maintain effective human capital management by promoting development and retention of leadership, technical, and analytical competencies.
4. Support the CSB mission by maintaining state-of-the-art information technology and effective administrative processes.
5. Foster effective internal communications.

II. Budget Justification

Budget Request Summary

For fiscal year (FY) 2014, the U.S. Chemical Safety and Hazard Investigation Board (CSB) requests a budget of \$11.484 million, an increase of \$287,000 – or 2.56% – from the FY 2013 estimated budget of \$11.197 million. The requested funds will allow the CSB to maintain its current level of activities in conducting thorough chemical safety investigations, performing chemical safety studies, developing and advocating effective safety recommendations, and broadly disseminating investigative findings to industry and the public in accordance with the Clean Air Act Amendments of 1990.

The requested appropriation for FY 2014 will maintain operations at the level projected in FY 2013. In recent years, serious resource constraints have created a backlog of open major accident investigations and prevented the CSB from investigating more than a small percentage of the most serious incidents each year. The CSB continually tracks and monitors high-consequence chemical incidents that result in deaths, hospitalizations, property damage in excess of \$500,000, large evacuations, and/or off-site damage. CSB staff recorded an estimated 282 incidents in 2011 and 334 incidents in 2012. However, the burden of the ongoing Deepwater Horizon investigation and a backlog of old cases have further hampered the CSB's ability to initiate new investigations.

In FY 2014, the CSB must maintain its current level of operations or risk an increased backlog and the inability to take on emerging safety concerns throughout industry. The requested budget for FY 2014 will allow the CSB to continue to complete high quality investigations and advocate for needed safety change.

FY 2012 and FY 2013 1st half accomplishments

Safety Investigations

The CSB's first strategic goal is to conduct accident investigations and safety studies that involve releases or potential releases of hazardous chemical substances. In FY 2012, the CSB deployed to three accident sites in California, Texas, and Arkansas, and one additional deployment in FY 2013 to New Jersey. The agency continues to advance several ongoing major investigations that will have a broad impact on safety throughout the chemical and petrochemical industries. This focus on completing ongoing investigations will alleviate the current backlog and allow the CSB to increase the number of deployments to accident sites in subsequent years.

Chevron Richmond Refinery – CSB investigators deployed to a massive fire that occurred at the Chevron Richmond Refinery near San Francisco, California, on August 6, 2012. The fire resulted when an eight-inch pipe ruptured in the refinery's crude oil unit, releasing high-temperature hydrocarbons that formed a huge vapor cloud hundreds of feet high. Witness testimony collected by CSB investigators indicates that 19 refinery workers were engulfed in the vapor cloud, which could have resulted in worker fatalities or severe injuries if they had not escaped before the hydrocarbons ignited.

This incident also had a significant impact on the surrounding community as area hospitals experienced more than 15,000 emergency room visits by community members for reported effects of the release and fire. Additionally, several thousand community members were forced to shelter-in-place immediately following the initial release and fire. Although no fatalities resulted from this incident, the overall impact of the incident ranks it as among the most serious U.S. refinery accidents in recent years. The severe damage to the large refinery's sole crude oil unit, and resulting loss of gasoline capacity, has contributed to significant increases in regional and national prices, according to analysts.

As of February 28, 2013, the CSB has spent a total of \$854,860 investigating the root causes of this accident, making it the third most costly investigation in the history of the Board.

Deepwater Horizon Investigation – In June 2010, the U.S. House Committee on Energy and Commerce requested that the CSB conduct an independent investigation of the root causes of the blowout on the Deepwater Horizon oil rig that occurred on April 20, 2010, killing 11 workers and leading to massive pollution in the Gulf of Mexico. As of February 28, 2013, the CSB has incurred approximately \$3.87 million in CSB staff costs, the costs of offshore drilling and regulatory and technical experts, and testing related to the blowout preventer (BOP).

As part of the ongoing investigation, the CSB held a two-day public hearing in Houston, Texas, in July 2012 to release new findings on the use of process safety indicators in the oil and petrochemical industries. CSB staff presented the Board's evaluation of the

American Petroleum Institute's (API) Recommended Practice for Process Safety Performance Indicators for the Refining and Petrochemical Industries (ANSI/API RP 754). API RP 754 was created in response to a CSB recommendation from the investigation of the 2005 BP Texas City refinery fire and explosion.

Testimony delivered by international offshore drilling regulators, industry representatives, and labor and environmental organizations identified gaps in existing legislation and industry guidance documents on the effective use of process safety indicators for major accident prevention. Testimony also revealed that safety performance indicators for major accident prevention are not being used to drive safety improvements within industry.

A webcast of the CSB's public hearing and a series of papers and presentations prepared by panelists have been released on the agency's website as resources for future discussions on the importance of developing effective process safety indicators. The CSB is also completing work on its Deepwater Horizon investigation, including new safety recommendations on appropriate indicators for offshore hazards.

The CSB investigation received key support this fiscal year from the U.S. Department of Justice, which filed a petition on behalf of the agency in Houston federal court, seeking a ruling to uphold the CSB's investigative jurisdiction and compel document production from Transocean. On April 1, 2013, the U.S. District Court for the Southern District of Texas denied Transocean's motion to quash the CSB's subpoena for records related to the Deepwater Horizon incident.

Donaldson Enterprises, Inc. (DEI) – On April 8, 2011, an explosion and fire occurred at the DEI fireworks storage bunker in Waipahu, Hawaii, near Honolulu. Five employees were fatally injured as a result of the incident. Contract workers employed by DEI were directed to dismantle hazardous, illegal consumer fireworks that had been seized by the Bureau of Alcohol, Tobacco, Firearms, and Explosives (ATF) a year earlier. ATF had previously identified these three shipments as display-grade fireworks that had been illegally labeled for consumer use. The fireworks were seized and scheduled to be destroyed using a federal contract with Virginia-based VSE Corporation, which subcontracted the work to Hawaii-based DEI.

The CSB released a final report at a public meeting held in Washington, DC in January 2013. The report cited unsafe disposal practices; insufficient safety requirements for government contractor selection and oversight; and an absence of national guidelines, standards, and regulations for fireworks disposal as root causes of the accident. The CSB public meeting was attended by representatives from several federal agencies and has initiated interagency discussions regarding contracting requirements for the safe handling of explosive materials.

CITGO Corpus Christi Refinery – CSB investigators deployed to the site of a series of three releases of hydrogen fluoride (HF) from the alkylation unit at the CITGO Corpus Christi Refinery. Two releases occurred in March and May of 2012. These events

followed an incident on July 19, 2009, in which hydrocarbons and HF were suddenly released from the same unit. The hydrocarbons ignited, leading to a fire that burned for several days. The fire critically injured one employee and another was treated for possible HF exposure. HF is a highly corrosive and toxic chemical that can lead to fatal cardiac arrest when absorbed through the skin and damage to the linings of the lungs when inhaled.

As a result of the 2009 accident, CITGO reported to the Texas Commission on Environmental Quality that approximately twenty-one tons (42,000 pounds) of HF were released from alkylation unit piping and equipment, but the company asserted that the release was captured by the HF water mitigation system. The continued releases experienced at this facility over these three years suggest that there may be significant weaknesses in the company's dedication to the safety and health of its workers and the community.

Hoeganaes Corporation – In January 2012, the CSB released its final report on three accidents that occurred in 2011 at the Hoeganaes powdered metals plant in Gallatin, Tennessee. Flash fires and an explosion killed a total of five workers and injured three others. The CSB investigation found that significant amounts of fine iron powder had accumulated over time at the Hoeganaes facility, but the company did not institute engineering controls and dust-cleaning procedures to reduce the hazard.

The CSB's final report included a reiteration of a safety recommendation to the Occupational Safety and Health Administration (OSHA) to develop and publish a proposed combustible dust standard within one year and ensure that the new standard include coverage for combustible iron and steel powders. This builds on a recommendation from the CSB's 2006 combustible dust study to OSHA to create a combustible dust standard for general industry. In response to the 2006 recommendation, a National Emphasis Program was developed in 2007 to target industries with combustible dust hazards for additional inspections and enforcement. However, a specific standard had not yet been proposed or completed.

The CSB also recommended that the International Code Council, which sets fire and building safety standards adopted by state and local governments, revise those standards to require mandatory compliance and enforcement with the detailed requirements of the National Fire Protection Association (NFPA) combustible dust codes.

Hot Work Safety Study – In April 2012, the CSB released the final report into an explosion that killed one and injured another contract welder at the DuPont Buffalo facility on November 9, 2010. The explosion was caused by the ignition of flammable vinyl fluoride inside a large process tank when sparks or heat from welding activities – known as “hot work” – ignited the vapor.

Weeks later, CSB investigators deployed to another hot work accident at Long Brothers Oil Company in El Dorado, Arkansas, where three workers were fatally injured while

cutting into a metal tank used to hold crude oil when a spark ignited vapors inside the vessel.

These two incidents are part of an ongoing safety study on the hazards associated with hot work. In March 2010, the CSB issued a safety bulletin on the dangers of hot work that continually lead to workplace fatalities despite long-known procedures that can prevent these accidents; however, the agency continues to see an alarming number of these incidents in a variety of industries. The CSB's Incident Screening office has collected data and local incident investigation reports from approximately 75 accidents resulting from hot work activities over the period of 2010 to 2012, which will be incorporated into a more comprehensive safety study in 2013.

University Laboratory Safety – In October 2011, the CSB presented a webinar about a serious accident at Texas Tech University in Lubbock, Texas, that severely injured a graduate student. More than 400 participants from university science departments, university health and safety departments, and nationally-funded laboratories viewed the webinar, which examined insufficient safety management accountability and oversight in university laboratories and a failure to document, track, and communicate the lessons from previous incidents. The CSB identified the need for good practice guidance on hazard assessments and mitigation in academic research laboratories and explained the limitations of using OSHA's Laboratory Standard as guidance to mitigate physical hazards of chemicals in laboratories. Information presented in the CSB webinar has been used to support an increasing number of initiatives in laboratory settings to encourage the development of a strong safety culture.

Carbide Industries – On February 7, 2013, the Board released a final investigation report of an accident that occurred at Carbide Industries at a public meeting held in Louisville, Kentucky. The report called attention to the need for a standard mechanical integrity program for electric arc furnaces that include preventive maintenance based on periodic inspections and timely replacement of furnace covers. The development of a standard will provide guidance for industry on the safe handling of hazardous processes that may not otherwise be regulated by other safety regulations, such as OSHA's Process Safety Management (PSM) Program.

Ongoing Investigations

Throughout 2012, CSB investigators have continued their efforts on several other important open accident investigations. The CSB anticipates, with adequate funding, to close a number of open investigations in FY 2013 and FY 2014 that will result in significant safety recommendations to regulators, industry, and individual corporations.

Tesoro Refinery – On April 2, 2010, an accident at the Tesoro Refinery in Anacortes, Washington, killed seven workers when a nearly forty-year-old heat exchanger catastrophically failed while being brought online following maintenance. When the vessel failed, it released highly flammable hydrogen and naphtha that ignited and exploded. The CSB's final report is anticipated to be released during summer 2013.

Throughout the CSB's history, the investigation of serious accidents at petrochemical facilities has been the core of the agency's work. Leading insurance industry statistics indicate that the U.S. refining sector has more than three times the rate of property losses of similar refineries overseas. Additional data collected by the CSB's Incident Screening Department shows that since 2003 there have been 579 incidents at refineries. Of the 84 total deployments completed by the CSB, twenty have been to refineries. This is an alarming statistic as there are only approximately 150 refineries in the United States, but 24 percent of all CSB deployments have been to these facilities. The CSB is considering a comprehensive study on refinery safety in 2013 to analyze the similarities of several refinery incidents in recent years, which would include analyses from incident investigations at the Tesoro Anacortes Refinery, the Chevron Richmond Refinery, the CITGO Corpus Christi Refinery, and the Silver Eagle Refinery in Salt Lake City, Utah.

Caribbean Petroleum – On October 23, 2009, a large vapor cloud ignited at the Caribbean Petroleum facility near San Juan, Puerto Rico. The blast damaged homes and businesses over a mile away from the facility. At the time of the accident, Caribbean Petroleum was a significant petroleum products supplier for the island. The facility includes a refinery that was shutdown in 2000 and a tank farm with more than 30 operational aboveground storage tanks that continued to store gasoline, diesel fuel, jet fuel oil, and fuel oil.

The CSB's investigation has focused on accidental overfilling of one tank resulting in spilled gasoline pooling in the tank farm that vaporized into a cloud spreading over a 2000-foot diameter before reaching an ignition source. The lack of an automated, computerized level monitoring system prevented employees in the facility's control room from detecting the emergency situation prior to the explosion. As part of this investigation, the CSB has examined regulations and industry guidance for terminal facilities, with a final report expected in the summer of 2013.

Advocacy Initiatives

In July 2012, the CSB released a new Strategic Plan for the next four years, which includes a goal to improve safety and environmental protection by ensuring that CSB recommendations are implemented and by broadly disseminating CSB findings through advocacy and outreach. Throughout FY 2012, the CSB has performed advocacy efforts with recommendations recipients and other stakeholders to encourage the implementation of key safety changes throughout industry.

Inherently Safer Technology – In recent years, CSB investigation reports have included an increased focus on the use of inherently safer technologies in chemical processes. In a paper published on behalf of the American Institute of Chemical Engineers (AIChE), Dr. Paul Amyotte – professor of process engineering and applied science at Dalhousie University – wrote that recent CSB reports “have directly incorporated the language or terminology of inherent safety. This trend will hopefully continue, and in doing so,

should enhance the adoption of explicit inherent safety terms ... in process company investigation reports. In this manner, wider adoption of ISD principles themselves will be encouraged.”¹

Following the CSB’s investigation of the 2009 explosion at Bayer CropScience, near Charleston, West Virginia, Congress requested the agency commission a study through the National Academies of Science (NAS) on the feasibility of implementing safer alternative chemicals and processes at the facility. The NAS report entitled *The Use and Storage of Methyl Isocyanate (MIC) at Bayer CropScience* was released to the public in May 2012. On July 11, 2012, the CSB released a safety video entitled *Inherently Safer: The Future of Risk Reduction*, which examines the concept of inherent safety and its application across industry. The video combines findings from the NAS report and the CSB’s own investigation report to present the four main components of inherently safer design that can be used by other companies to increase the safety of their operations.

Most Wanted List – In June 2012, the Board approved the *Most Wanted Chemical Safety Improvements Program*, which identifies the agency’s most important chemical safety improvement goals. The implementation of this plan will enhance the CSB’s advocacy of outstanding recommendations. This program was patterned on a similar highly successful program at the National Transportation Safety Board (NTSB) and will streamline the CSB’s advocacy and outreach efforts to achieve lasting safety changes. As issues are identified through new investigations and studies, they can be added to the CSB’s Most Wanted List. Through the use of this outreach tool, the CSB will be able to bring attention to the most serious worker and environmental safety hazards that currently exist to achieve their eventual elimination.

Although the specific issues to be included in the program are still under consideration, these topics will include some of the most important safety issues identified throughout the agency’s investigative history as significant gaps in legislation and industry guidance. These issues may include topics such as comprehensive OSHA standards on combustible dust and fuel gas safety, as well as a modernized OSHA process safety management (PSM) standard including coverage for reactive chemicals. Additional issues under consideration include: workforce safety protections for public employees; and fatigue prevention guidance for plant operators.

Employee Participation – In March 2012, the CSB released a new policy on employee participation in investigations that the Board hopes will enhance the vital role played by plant workers in determining root causes of incidents and promoting facility safety. The policy followed a roundtable involving accident victims, family members, and worker representatives the CSB convened in 2011.

¹ Amyotte, Paul. “An analysis of CSB investigation reports concerning the hierarchy of controls.” *Process Safety Progress*. American Institute of Chemical Engineers (AIChE). Vol 30, Iss 3. September 2011. DOI 10.1002.

The new policy implements a key provision of the CSB enabling statute at 42 U.S.C. § 7412(r)(6)(L), which provides that employees and their representatives have similar rights in CSB accident investigations as they do during OSHA inspections under the Occupational Safety and Health Act of 1970. The new employee participation guidance will strengthen the agency's investigative processes by providing uniformity and increased employee participation at accident sites across the country.

Hazardous Substance Storage and Labeling Initiatives – CSB investigations and incident screening initiatives have continually identified hazards at facilities related to the unsafe storage or improper labeling of hazardous materials. In a November 2006 study on combustible dust, the CSB made a recommendation to OSHA to clarify that the Hazard Communication Standard (HCS) (29 CFR 1910.1200) include dust. In January 2012, OSHA presented an initiative to align the HCS with the United Nations' Global Harmonized System for Classification and Labeling of Chemicals (UN GHS) to provide classification for combustible dusts. This initiative will ensure that all current substances, covered under the OSHA Hazard Communication Standard – including combustible dust – would continue to be covered in future revisions of the UN GHS.

Another important development in this field occurred this year when authorities in Massachusetts improved existing regulations of hazardous materials storage and processing. This development followed a recommendation from the CSB's 2008 final report into an explosion at an ink and paint products manufacturing facility that destroyed the facility, twenty-four houses and six businesses in the surrounding area. The CSB had recommended that Massachusetts require companies storing and handling flammable materials amend their license and re-register with state or local authorities when increasing their quantities of flammable materials and verify compliance with local and state fire codes and hazardous chemical regulations. As a result of this recommendation, the Massachusetts Board of Fire Prevention Regulation issued new regulations to complement the regulatory and enforcement work of OSHA and the EPA with regard to high hazard facilities.

CSB Safety Videos – The CSB distributes computer-animated safety DVDs free of charge both domestically and internationally based on investigative findings. In FY 2012, the CSB released four new safety videos addressing several important safety issues seen throughout industry and released one additional video in 2013. One video entitled *Inherently Safer: The Future of Risk Reduction* discusses the four main components of inherently safer design – substitute, minimize, moderate, and simplify – for use by industry decision makers.

In January 2013, the CSB released *Deadly Contract*, which detailed the findings and safety recommendations resulting from the Board's final Donaldson Enterprises, Inc. (DEI) report. The DEI video discussed how root causes of the explosion went far beyond DEI's flawed procedures as no federal, state or local codes, regulations or standards exist

to establish safety requirements or provide guidance on proper ways to dispose of fireworks.

Hot Work: Hidden Hazards details the events leading up to a hot work accident at the DuPont facility near Buffalo, New York, and discusses the preventive measures that should be taken to ensure worker safety prior to all hot work activities.

A safety video on combustible metal dust entitled *Iron in the Fire* was released following the CSB's investigation at Hoeganaes Corporation where a total of five workers were fatally injured in a series of three incidents resulting from the ignition of accumulated combustible metal dust.

An analysis of safety culture and the prevalent hazards in university laboratories was presented in *Experimenting with Danger*. This video portrays three laboratory accidents at the University of California Los Angeles, Texas Tech University, and Dartmouth College that led to the fatal or severe injuries of students and employees working in the labs in the absence of adequate safety guidance.

Since their release in FY 2012, these four CSB safety videos have been viewed more than 225,000 times on the agency's website and through other social media initiatives, including YouTube. *Experimenting with Danger* and *Hot Work: Hidden Hazards* have each been viewed by more than 80,000 times as the CSB has continued to advocate for greater safety cautions in environments where these hazards are often overlooked. The use of CSB safety videos in these industries demonstrates the agency's effectiveness in developing case studies with a strong emphasis on lessons learned that can be applied throughout industry to prevent future accidents.

FY 2014 Budget Request

In February 2012, the CSB requested an FY 2013 budget of \$11.403 million. This was a reduction of 10.9% from the FY 2012 budget request of \$12.8 million. For FY 2014, the CSB is requesting a budget of \$11.484 million, an increase of .7% over the FY 2013 request. The requested amount will allow the CSB to provide a current services level of program activities to support our core mission -- investigating chemical incidents and effectively advocating for the implementation of high impact recommendations from these investigations to protect workers, the public, and the environment.

Below is a summary of CSB deployments and open investigations for the past five years.

Year	Deployments	Open Investigations
2012	3	14
2011	8	14
2010	15	17 ²
2009	13	9
2008	8	6

Fig. 1: CSB Investigation Backlog

About 91% of the funds requested in FY 2014 will be distributed into four main object classification categories: personnel compensation; personnel benefits; rent; and other services. Of the requested \$11.484 million, compensation costs (including fringe benefits) account for \$7.431 million – or 64.7% of the total agency budget. To procure mandatory services provided by other government agencies (including payroll, personnel, accounting, and travel services) and other non-governmental contractors, the CSB requests \$1.853 million – or 16.1% of the agency’s budget. Finally, \$1.188 million – or 10.4% – is requested for rent in the Washington, DC, and Denver, Colorado offices.

² The backlog peaked at approximately 22 open cases in June 2010.

III. Budget by Object Classification Category

The U.S. Chemical Safety and Hazard Investigation Board (CSB) requests \$11.484 million for FY 2014. The funding and staffing requested will enable the CSB to carry out its core mission, as required by the Clean Air Act Amendments of 1990. The proposed budget for FY 2014 by object classification category is shown in the table below, along with the FY 2013 estimated costs. A narrative explanation of the amount requested for each object classification follows.

Object Classification Table
Fiscal Years 2013 and 2014

Budget Object Class	FY 2013 *	FY 2014	Change FY 2013-2014	
			\$	%
11.0 Personnel Compensation	5,162,803	5,705,327	542,524	10.51
12.0 Personnel Benefits	1,578,095	1,725,830	147,735	9.36
Subtotal Personal Services	6,740,898	7,431,157	690,259	10.23
21.0 Travel	520,000	464,600	(55,400)	(10.65)
22.0 Transportation of Things	30,000	0	(30,000)	(100.00)
23.2 Space Rental Payments	1,081,000	1,212,073	131,073	12.13
23.3 Communications, Utilities and Misc.	165,931	198,406	32,475	19.57
24.0 Printing and Reproduction	15,313	13,000	(2,313)	(15.10)
25.0 Other Services	1,955,235	1,853,260	(101,975)	(5.22)
26.0 Supplies and Materials	288,898	201,504	(87,394)	(30.25)
31.0 Equipment	400,000	110,000	(290,000)	(72.50)
Total	11,197,275	11,484,000	286,725	2.56
FTE	51.0	51.0	0	0%

* The amounts shown for FY 2013 reflect the annualized level provided under the Continuing Appropriations Resolution, 2013 (P.L. 112-175).

Object Classification Detail

11.0 Personnel Compensation

Change FY 2013-FY 2014

<u>FY 2013</u>	<u>FY 2014</u>	<u>Amount</u>	<u>%</u>
\$5,162,803	\$5,705,327	\$542,524	10.51

The budget request for FY 2014 includes \$5,705,327 to fund payroll costs for five board members and 46 staff members. This object class also includes awards to recognize those employees whose performance is superior; and promotions and step increases to retain and advance entry and intermediate level employees.

12.0 Personnel Benefits

Change FY 2013-FY 2014

<u>FY 2013</u>	<u>FY 2014</u>	<u>Amount</u>	<u>%</u>
\$1,578,095	\$1,725,830	\$147,735	9.36

CSB personnel benefits include the government's contributions to the CSRS and FERS retirement programs; life and health insurance programs; the student loan repayment program; the Transit Subsidy Program; and the Thrift Savings Plan.

21.0 Travel

Change FY 2013-FY 2014

<u>FY 2013</u>	<u>FY 2014</u>	<u>Amount</u>	<u>%</u>
\$520,000	\$464,600	(\$55,400)	(10.65)

In order to conform to recommendations for reduced travel in the current fiscal climate, the CSB estimates a reduction of travel costs by \$53,543 in FY 2014. In order to meet this goal, the agency will reduce the number of training and outreach activities from the previous year.

22.0 Transportation of Things

Change FY 2013-FY 2014

<u>FY 2013</u>	<u>FY 2014</u>	<u>Amount</u>	<u>%</u>
\$30,000	\$0	(\$30,000)	(100.00)

The CSB does not anticipate incurring any employee relocation shipment costs in FY 2014.

23.2 Space Rental Payments

Change FY 2013-FY 2014

<u>FY 2013</u>	<u>FY 2014</u>	<u>Amount</u>	<u>%</u>
\$1,081,000	\$1,212,073	\$131,073	12.13

The request includes \$1,188,073 for office space rental for the headquarters office in Washington, DC, and the Western Regional Office in Denver, Colorado. These projected rent costs are based on FY 2014 estimates provided by the General Services Administration (GSA) and the lessor of the headquarters office building in Washington, DC to the CSB. The increase in these costs comes principally from rent increases for the Washington, DC headquarters. This number also includes \$24,000 for the rental of meeting room space for public meetings and investigation activities required for field work.

23.3 Communications, Utilities and Miscellaneous Charges

Change FY 2013-FY 2014

<u>FY 2013</u>	<u>FY 2014</u>	<u>Amount</u>	<u>%</u>
\$165,931	\$198,406	\$32,475	19.57

Communication and postage costs are projected to require a total of \$198,406 in FY 2014. These costs include \$84,677 for internet costs in the Washington, DC, and Denver, Colorado offices; \$53,415 for cell phones and wireless broadband usage; \$38,377 for telephone services in the Washington, DC and Denver, Colorado offices; and \$16,880 for postage and express mail. Other costs include offsite tape storage and electronic door access.

24.0 Printing and Reproduction

Change FY 2013-FY 2014

<u>FY 2013</u>	<u>FY 2014</u>	<u>Amount</u>	<u>%</u>
\$15,313	\$13,000	(\$2,313)	(15.10)

Printing costs consist mainly of the charges for meeting materials for CSB public meetings and news conferences, announcements of proposed agency actions and public meetings in the *Federal Register*, and costs associated with recruitment advertising.

25.0 Other Services

Change FY 2013-FY 2014

<u>FY 2013</u>	<u>FY 2014</u>	<u>Amount</u>	<u>%</u>
\$1,955,235	\$1,853,260	(\$101,975)	(5.22)

A total of \$1,853,260 is requested for services in FY 2014. Requirements in this area fall into two basic categories: interagency agreements for services provided by other Federal agencies; and contractual services provided by non-Federal vendors. Additional information on each category is provided in the following paragraphs.

Services Provided by Other Federal Agencies. A total of \$495,699 is requested for services provided by other Federal agencies. These services include \$110,915 for personnel and payroll services provided by the National Business Center (NBC) of the Department of the Interior; and \$321,275 for financial, travel, and administrative services provided by the Bureau of the Public Debt (BPD) of the Department of the Treasury. The remaining funds will be used for other Interagency Agreements such as Federal Occupational Health for investigator physical examinations and respirator fit testing, accident notification services by the National Response Center (NRC), background checks by the U.S. Office of Personnel Management (OPM), HSPD-12 compliance, and Employee Assistance Program (EAP) support.

Other Contractual Services. The CSB procures a variety of services to support the mission, including expert consultants for investigations and testing (\$500,000), contractor support for the public information, communications and safety video production function (\$500,000), information technology software maintenance (\$74,922), website hosting (\$58,286), court reporting and transcription services for witness interviews (\$50,000), and training (\$100,000).

26.0 Supplies and Materials

Change FY 2013-FY 2014

<u>FY 2013</u>	<u>FY 2014</u>	<u>Amount</u>	<u>%</u>
\$288,898	\$201,504	(\$87,394)	(30.25)

The amount of \$201,504 is requested for supplies and materials in FY 2014, including books and reference materials (\$67,000), subscriptions (\$53,936), investigation and safety tools (\$7,500), general office supplies (\$30,000) and information technology supplies and software (\$28,000), and other supplies.

31.0 Equipment

Change FY 2013-FY 2014

<u>FY 2013</u>	<u>FY 2014</u>	<u>Amount</u>	<u>%</u>
\$400,000	\$110,000	(\$290,000)	(72.50)

The amount of \$110,000 is requested for equipment in FY 2014 to fund the CSB's IT Capital Plan, including upgrades to the agency's network infrastructure, and an assortment of other smaller investments to facilitate communications between regional offices and advance the agency's mission. Information technology equipment includes personal computers, printers, a local area network, and associated peripherals. These funds will also be used to enable the CSB to comply with Government-wide mandates such as the Federal Information Security Management Act (FISMA).

IV. Additional Tables

CSB Appropriations by Fiscal Year (Dollars in Millions)

Salaries & Expenses

Fiscal Year	One-Year Funds	Two-Year Funds	Total Funds
1998	\$4.00	\$0.00	\$4.00
1999	6.50	0.00	6.50
2000	7.97	0.00	7.97
2001	4.99	2.49	7.48
2002	5.34	2.50	7.84
2003	7.31	0.50	7.81
2004	8.20	0.00	8.20
2005	9.03	0.00	9.03
2006	9.06	0.00	9.06
2007	9.11	0.00	9.11
2008	9.26	0.00	9.26
2009	10.20	0.00	10.20
2010	11.15	0.00	11.15
2011	10.78	0.00	10.78
2012	11.13	0.00	11.13
2013 ^a	11.20	0.00	11.20
2014 ^b	11.48	0.00	11.48

^a The amounts shown for FY 2013 reflect the annualized level provided under the Continuing Appropriations Resolution, 2013 (P.L. 112-175).

^b Requested

Emergency Fund^c

Fiscal Year	New Funding	Amount Spent to Date	Total Available
2004	\$0.44	\$0.00	\$0.44
2005	0.40	0.00	0.84

^c The Emergency Fund was established in FY 2004. It provides a funding mechanism so periodic accident investigation cost fluctuations can be met without delaying critical phases of the investigations. It is no-year funding, meaning it is available until expended.

CSB Personnel Data

Grade	On Board 9/30/2010	On Board 9/30/2011	On Board 9/30/2012	Projected FY 2013	Request FY 2014
GS-4	0	1	0	0	0
GS-5	0	0	1	1	1
GS-7	2	1	0	3	3
GS-8	1	1	1	0	0
GS-9	6	2	1	1	1
GS-11	1	5	2	1	0
GS-12	6	7	6	6	7
GS-13	3	6	7	13	13
GS-14	9	9	10	8	8
GS-15	10	8	9	10	10
Executive	5	3	3	5	5
SES	1	2	3	3	3
Totals	44	45	43	51	51

Appendix: Recommended Appropriations Language

CHEMICAL SAFETY AND HAZARD INVESTIGATION BOARD *Federal Funds*

SALARIES AND EXPENSES

For necessary expenses in carrying out activities pursuant to section 112(r)(6) of the Clean Air Act, as amended, including hire of passenger vehicles, uniforms or allowances therefor, as authorized by 5 U.S.C. 5901-5902, and for services authorized by 5 U.S.C. 3109, but at rates for individuals not to exceed the per diem equivalent to the maximum rate payable for senior level positions under 5 U.S.C. 5376, \$11,484,000: *Provided*, Notwithstanding any other provision of law, no appropriated funds shall be used by any Federal agency to obtain from the Board any transcripts, recordings, notes or any other material representing, or reflecting oral testimony or interview statements obtained or used by the Board, or any member, officer or employee thereof unless the requesting agency has first established a memorandum of understanding with the Chemical Safety and Hazard Investigation Board for access to and release of such material.