



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

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**BUDGET JUSTIFICATION**

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**Fiscal Year 2015**

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## Fiscal Year 2015 Budget Justification

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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) 2015, the U.S. Chemical Safety and Hazard Investigation Board (CSB) requests a budget of \$12.253 million, an increase of \$1.253 million – or 11.39% – above the FY 2014 budget of \$11.000 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 2015 will maintain operations at the level projected in FY 2014 and prior years. 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 334 incidents during 2012, and 249 incidents in calendar year 2013. However, the burden of the ongoing Deepwater Horizon investigation, a backlog of older cases, and the substantial use of resources associated with several large deployments during 2013 have further strained the CSB's ability to initiate investigations.

In FY 2015, 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 2015 will allow the CSB to continue to complete high quality investigations and advocate for needed safety change.

## FY 2012, FY 2013 and FY 2014 Accomplishments to Date

### 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 2013, the CSB deployed to three accident sites in New Jersey, Texas, and Louisiana. This included the explosion at West Fertilizer in West, Texas that resulted in the deaths of at least fourteen individuals and caused severe damage to the community. To date in FY 2014, the CSB deployed to two accident sites in West Virginia and California. This includes a deployment to the Freedom Industries chemical leak into the Elk River, which left up to 300,000 West Virginia residents across nine counties without access to water.

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.

***Freedom Industries*** – On January 9, 2014, a 46,000-gallon steel tank experienced a leak of up to 10,000 gallons of 4-Methylcyclohexane methanol (MCHM) with an estimated 5.6% PPH. A significant amount of the chemical was released into the Elk River, a tributary to the Kanawha River. The CSB is examining tank design, materials of construction, inspection practices, aging infrastructure in the chemical industry, inherently safer technologies, and state and federal oversight of similar tanks as well as existing industry best practices.

The CSB has participated in two Congressional hearings to present preliminary findings from this investigation, including a bi-partisan and bi-cameral field hearing held by the U.S. House Transportation and Infrastructure Committee in Charleston, West Virginia, and a State of West Virginia Joint Legislative Committee on Water Resources hearing in Charleston.

***Chevron Richmond Refinery*** – CSB investigators deployed to a massive fire at the Chevron Richmond Refinery near San Francisco, California, on August 6, 2012, which resulted from a pipe rupture in the refinery's crude oil unit. This incident released high-temperature hydrocarbons that formed a huge vapor cloud hundreds of feet high, engulfing 20 workers who escaped before the fire broke out. 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, and several thousand community members were forced to shelter-in-place immediately following the initial release and fire.

On April 19, 2013, the CSB released an interim report on the Chevron investigation at a public meeting in Richmond, California. The interim report contained a detailed analysis of the hydrocarbon leak from highly corroded piping in a crude oil unit. The report also called attention to the need for refineries and chemical plants handling highly hazardous

materials to maintain open communications with neighboring communities and other stakeholders.

The CSB's interim investigation report contained a recommendation to the Governor and Legislature of the State of California to establish a multi-agency process safety regulatory program for all California oil refineries to improve public accountability, transparency, and performance of chemical accident prevention and mechanical integrity programs. In response to this recommendation the State of California's Interagency Working Group on Refinery Safety released a report entitled, "Improving Public and Worker Safety at Oil Refineries," detailing the State's plan to improve oil refinery safety and environmental performance that can serve as the foundation for future state and national legislation.

The Interagency Working Group's report adopted several of the CSB's recommendations from the interim report requiring refineries to implement inherently safer systems and conduct damage mechanism hazard reviews. The Working Group's report also announced the creation of an Interagency Refinery Task Force aimed at improving coordination of oversight and enforcement activities by regulatory agencies and facilitating information sharing. Finally, the report contained a plan to hire additional safety inspectors to triple inspection capacity and ensure that all CSB recommendations are fully implemented. California's new state budget implements this tripling of refinery safety inspectors, using fees paid by the industry.

It is through the adoption of critical CSB recommendations, such as the increased number of preventative inspections by highly competent inspectors, that more rigorous major accident prevention can be achieved throughout the country.

In addition to the recommendation to establish a multi-agency process safety regulatory process in California, the CSB's interim report discussed establishing a Governor's Task Force to study the safety case regulatory regime as a rigorous goal-setting and prescriptive approach toward accident prevention.

The CSB released a second report analyzing the regulatory environment for improving chemical safety in the United States. The report draws from the agency's experience with both the Chevron and Deepwater Horizon/Macondo incidents. The Board is currently considering final action on the report.

***West Fertilizer*** – On April 17, 2013, an explosion and fire at the West Fertilizer facility in West, Texas, resulted in the deaths of twelve emergency responders and at least two members of the public. West Fertilizer was not a manufacturer, but rather blended and distributed fertilizers to retail customers. The facility stored multiple fertilizer components on-site, including anhydrous ammonia and ammonium nitrate. On the day of the incident, a fire of undetermined origin broke out at the facility, and local volunteer firefighting departments responded. Although the firefighters were aware of the hazard from anhydrous ammonia, they were not informed of the explosion hazard from fertilizer grade ammonium nitrate inside the warehouse.

The community was severely affected by this event. The West Rest Haven nursing home was completely destroyed, as was an apartment complex across the street. Two large schools – the high school and the intermediate school – were structurally damaged beyond repair. A third school was also badly damaged. Nearly 200 homes were severely damaged or destroyed. Some reports estimate that the total damages resulting from this explosion and fire may exceed \$230 million.

Although the CSB's investigation is ongoing, the agency has identified a gap in the regulatory standards and guidelines applicable to the chemical hazards of ammonium nitrate. The CSB has not identified any U.S. standards or guidance that would prohibit or discourage many of the factors that likely contributed to the West disaster.

In order to address these gaps, the CSB has worked with officials from industry associations, including The Fertilizer Institute and the Agricultural Retailers Association, to develop and disseminate findings on the safe handling of reactive chemicals, such as ammonium nitrate, to prevent future incidents.

Following this accident at West Fertilizer, CSB Chairperson Rafael Moure-Eraso was invited to testify before the U.S. Senate Committee on Environment and Public Works concerning the conduct of oversight of federal programs designed to prevent, mitigate, and address chemical threats, including risk management and emergency planning and community right-to-know programs. At the June 2013 hearing, the CSB Chairperson provided a synopsis of preliminary findings from two ongoing accident investigations at West Fertilizer, as well as a separate investigation at the Williams Olefins facility in Geismar, Louisiana.

On August 1, 2013, President Barack Obama issued *Executive Order 13650 – Improving Chemical Facility Safety and Security* to establish a chemical facility safety and security working group. The working group will evaluate the handling and storage of chemicals to improve chemical facility safety and security in coordination with owners and operators.

The Executive Order requires members of the working group to develop plans to address several key issues evaluated by the CSB that had been identified in previous investigations. These issues include improved communication among the Federal Government, first responders, and State, local, and tribal entities; the capabilities, limitations, and needs of the first responder community; sharing access of key information on chemical safety and security among first responders and emergency planning organizations; the development or enhancement of joint collaborative programs on chemical risk management; and improved public access to information about chemical facility risks.

In order to fulfill the requirements of this Executive Order, the CSB will consult with members of the working group to develop memorandums of understanding to improve coordination among federal agencies. This increased coordination, communication and

data collection should result in the dissemination of knowledge to community members and emergency responders to aid in the prevention of and response to chemical incidents.

Investigations undertaken by the CSB have revealed serious gaps in the prevention of accidents and responses to major chemical releases by companies and government authorities. The Executive Order will encourage the development of regulation and enforcement for the safe handling of hazardous chemicals, such as ammonium nitrate and other reactive hazards that the CSB has previously identified, to help prevent future incidents.

The Executive Order also calls for the revision and strengthening of the Environmental Protection Agency's (EPA's) Risk Management Program and the Occupational Safety and Health Administration's (OSHA's) Process Safety Management (PSM) standard, both of which have been recommended by the CSB for several years. With the cooperation of these agencies, stakeholders and the public can learn what happened in chemical accidents and use that knowledge to prevent high consequence incidents in the future.

### **Ongoing Investigations**

Throughout 2013, 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 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 draft investigation report was released for a 45-day public comment period at a community meeting in January 2014 with a final vote to follow.

***Deepwater Horizon*** – The CSB's investigation into the Deepwater Horizon/Macondo accident of April 2010 continues, and the CSB has achieved significant legal victories during FY 2013. In April 2013 a federal judge in Houston upheld the CSB's jurisdiction to conduct the investigation, and overruled the rig operator Transocean in its effort to block the release of information to the CSB. On July 23, 2013, the United States Court of Appeals for the Fifth Circuit in New Orleans, Louisiana, ruled in favor of the CSB and refused to stay the lower court's decision. As a result of this ruling, the CSB has gained access to vital documents and information subpoenaed throughout the course of the agency's investigation. Access to these documents will allow the CSB to evaluate factors that no other agency has investigated in detail, such as the role of human and organizational factors in this catastrophic accident.

The CSB's investigation findings will be published in three separate volumes. The first two volumes are scheduled to be released in the spring of 2014, and the third volume will be released in the summer of 2014.

## Advocacy Initiatives

Throughout FY 2013, the CSB has performed advocacy efforts with recommendations recipients and other stakeholders to encourage the implementation of key safety changes throughout industry.

***Most Wanted List*** – In June 2012, the Board approved the *Most Wanted Chemical Safety Improvements Program*, which identified the agency’s most important chemical safety improvement goals. Since the approval of the new program, the CSB has been considering several issues to be named as most wanted chemical safety improvements.

At a public meeting on July 25, 2013, members of the CSB voted to make the adoption of a combustible dust standard for general industry the first priority in the program. The CSB has four longstanding recommendations to OSHA calling for the issuance and expedited action on a comprehensive general industry combustible dust standard. These recommendations originated from the agency’s 2006 study on the hazards of combustible dust and were reiterated in subsequent investigation reports including the 2009 report on the Imperial Sugar facility in Port Wentworth, Georgia, and the 2011 report on the three accidents at the Hoeganaes Corporation in Gallatin, Tennessee. With the designation of a combustible dust standard for general industry as a most wanted chemical safety improvement, the issue will be subject to more intense agency advocacy efforts.

***OSHA Recommendations*** – In addition to the designation of most wanted chemical safety improvements, the CSB has brought attention to three other longstanding recommendations to OSHA that have not been implemented. In 2002 the CSB recommended that the PSM standard be updated to include coverage of atmospheric storage tanks that could be involved in a potential catastrophic release as a result of being interconnected to a covered process with 10,000 pounds of a flammable substance. The CSB also recommended that OSHA revise the PSM standard to require management of change (MOC) reviews for organizational changes in a 2007 recommendation from the BP Texas City investigation. Finally, in 2010, the CSB recommended that OSHA issue a fuel gas safety standard for construction and general industry.

Increased advocacy for these issues fulfills the CSB’s mission to effectively advocate for the implementation of recommendations to protect workers, the public, and the environment resulting from independent investigations of significant chemical incidents and hazards.

***Safety Videos*** – The CSB distributes computer-animated safety DVDs free of charge within the U.S. to disseminate investigative findings and makes the videos available on the agency website for public viewing.

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. The accident killed five federal subcontract workers in Hawaii in 2011.

An animation depicting the sequence of events leading to the vapor release and subsequent fire at the Chevron Richmond Refinery fire was released in April 2013. In August 2013, the CSB released a video safety message on the dangers of reactive hazards following the West Fertilizer accident describing opportunities to improve federal standards to prevent future explosions.

## FY 2015 Budget Request

The CSB received an appropriation of \$11.0 million for FY 2014. For FY 2015, the CSB is requesting a budget of \$12.253 million. This 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
2014	2 <sup>1</sup>	14
2013	3	15
2012	3	14
2011	8	14
2010	15	17 <sup>2</sup>

**Fig. 1: CSB Investigation Backlog**

About 92% of the funds requested in FY 2015 will be distributed into four main object classification categories: personnel compensation; personnel benefits; rent; and other services. Of the requested \$12.253 million, compensation costs (including fringe benefits) account for \$7.857 million – or 64.1% 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 \$2.156 million – or 17.6% of the agency’s budget. Finally, \$1.229 million – or 10.0% – is requested for rent in the Washington, DC, and Denver, Colorado offices.

The CSB budget request of \$12.253 million fully funds 50 full time equivalent (FTE) positions. The CSB has a backlog of fifteen open investigations that are being conducted by three partially-staffed investigation teams. The investigation backlog peaked at approximately twenty-two investigations in June 2010 when the agency initiated its Deepwater Horizon/Macondo investigation, and it continues to affect the agency’s ability to complete thorough investigations in a timely manner.

Congress requested the CSB undertake the Deepwater Horizon investigation because of its unique position to address needed improvements to offshore major accident prevention. The CSB investigation team includes personnel who have been implementing mature PSM/MAP programs in the oil and chemical industry for 25 years or more with a substantial historical knowledge of the safety culture at BP. When the CSB received this request, the agency indicated that an investigation of this scale and complexity is beyond anything the CSB has previously conducted, and is beyond current resources. However, additional funds to complete this investigation were never received.

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<sup>1</sup> As of February 14, 2014.

<sup>2</sup> The backlog peaked at approximately 22 open cases in June 2010.

As of December 2013, the CSB's Deepwater Horizon investigation has cost approximately \$4.255 million in investigator time and the assembly of an outstanding team of subject matter experts in offshore engineering, safety systems and regulatory analysis to assist in putting together a high quality investigation, report, and recommendations. The CSB has pulled investigators from other important accident investigations, including the 2010 Tesoro Refinery accident in Anacortes, Washington that resulted in fatal injuries to seven employees; and the 2012 Chevron refinery fire in Richmond, California. Without a budget that fully funds all allocated positions, staff will continue to shift between these high profile investigations, slowing progress and delaying the release of lessons learned from these root cause investigations to the public.

If the agency's budget request is fully funded, the CSB will be able to hire additional investigators to help complete ongoing investigations, reduce the backlog, and take on new cases into other fatal accidents that continue to occur throughout the country every year.

### III. Budget by Object Classification Category

The U.S. Chemical Safety and Hazard Investigation Board (CSB) requests \$12.253 million for FY 2015. 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 2015 by object classification category is shown in the table below, along with the FY 2014 estimated costs. A narrative explanation of the amount requested for each object classification follows.

**Object Classification Table**  
Fiscal Years 2014 and 2015

Budget Object Class	FY 2014*	FY 2015	Change FY 2014-2015	
			\$	%
11.0 Personnel Compensation	5,219,544	6,008,980	789,436	15.12
12.0 Personnel Benefits	1,597,018	1,847,693	250,675	15.70
<b>Subtotal Personal Services</b>	<b>6,816,562</b>	<b>7,856,673</b>	<b>1,040,111</b>	<b>15.26</b>
21.0 Travel	487,200	474,395	-12,805	-2.63
22.0 Transportation of Things	0	0	0	0
23.2 Space Rental Payments	1,109,537	1,267,109	157,572	14.2
23.3 Communications, Utilities and Misc.	180,197	174,472	-5,725	-3.18
24.0 Printing and Reproduction	20,000	19,000	-1,000	-5.00
25.0 Other Services	2,063,112	2,155,901	92,789	4.50
26.0 Supplies and Materials	198,392	205,763	7,371	3.72
31.0 Equipment	125,000	100,000	-25,000	-20.0
<b>Total</b>	<b>11,000,000</b>	<b>12,253,313</b>	<b>1,253,313</b>	<b>11.39</b>
<b>FTE</b>	44	50	6	13.64

\* The amounts shown for FY 2014 provided by the Consolidated Appropriations Act, 2014 (Pub. L. 113-76).

## Object Classification Detail

### 11.0 Personnel Compensation

#### Change FY 2014-FY 2015

<u>FY 2014</u>	<u>FY 2015</u>	<u>Amount</u>	<u>%</u>
\$5,219,544	\$6,008,980	\$789,436	15.12

The budget request for FY 2015 includes \$6,008,980 to fund direct payroll costs for five board members and 45 staff members. This object class also includes promotions and step increases to retain and advance entry and intermediate level employees.

### 12.0 Personnel Benefits

#### Change FY 2014-FY 2015

<u>FY 2014</u>	<u>FY 2015</u>	<u>Amount</u>	<u>%</u>
\$1,597,018	\$1,847,693	\$250,675	15.70

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 2014-FY 2015

<u>FY 2014</u>	<u>FY 2015</u>	<u>Amount</u>	<u>%</u>
\$487,200	\$474,395	(\$12,805)	-2.63

The CSB's travel expenditures are estimated to decrease by \$12,805 in FY 2015, which is a 2.63% reduction.

## 22.0 Transportation of Things

### Change FY 2014-FY 2015

<u>FY 2014</u>	<u>FY 2015</u>	<u>Amount</u>	<u>%</u>
\$0	\$0	\$0	0

The CSB does not anticipate incurring any employee relocation shipment costs in FY 2015.

## 23.2 Space Rental Payments

### Change FY 2014-FY 2015

<u>FY 2014</u>	<u>FY 2015</u>	<u>Amount</u>	<u>%</u>
\$1,109,537	\$1,267,109	\$157,572	14.20

The request includes \$1,229,609 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 2015 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 estimate also includes \$37,500 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 2014-FY 2015

<u>FY 2014</u>	<u>FY 2015</u>	<u>Amount</u>	<u>%</u>
\$180,197	\$174,472	(\$5,725)	-3.18

Communication and postage costs are projected to require a total of \$174,472 in FY 2015. These costs include \$66,585 for internet costs in the Washington, DC, and Denver, Colorado offices; \$44,330 for cell phones and wireless broadband usage; \$40,600 for telephone services in the Washington, DC and Denver, Colorado offices; and \$15,000 for postage and express mail. Other costs include offsite tape storage and electronic door access.

## 24.0 Printing and Reproduction

### Change FY 2014-FY 2015

<u>FY 2014</u>	<u>FY 2015</u>	<u>Amount</u>	<u>%</u>
\$20,000	\$19,000	(\$1,000)	-5.00

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 2014-FY 2015

<u>FY 2014</u>	<u>FY 2015</u>	<u>Amount</u>	<u>%</u>
\$2,063,112	\$2,155,901	\$92,789	4.50

A total of \$2,155,901 is requested for services in FY 2015. 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 \$450,212 is requested for services provided by other Federal agencies. These services include \$91,940 for personnel and payroll services provided by the Interior Business Center (NBC) of the Department of the Interior; and \$296,768 for financial, travel, and administrative services provided by the Bureau of the Fiscal Service (BFS) 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 provided services by the National Response Center (NRC), HSPD-12 compliance, and Employee Assistance Program (EAP) support.

***Other Contractual Services.*** The CSB procures a variety of services to support its mission, including expert consultants for investigations and testing (\$750,000), contractor support for the public information, communications and safety video production function (\$617,800), information technology software maintenance (\$44,000), website hosting (\$59,786), court reporting and transcription services for witness interviews (\$64,800), and training (\$72,450).

**26.0 Supplies and Materials**

**Change FY 2014-FY 2015**

<u>FY 2014</u>	<u>FY 2015</u>	<u>Amount</u>	<u>%</u>
\$198,392	\$205,763	\$7,371	3.72

The amount of \$205,763 is requested for supplies and materials in FY 2015, including books, reference materials (\$77,072), subscriptions (\$52,623), investigation and safety tools (\$16,000), general office supplies (\$15,000) and information technology supplies and software (\$28,000), and other supplies.

**31.0 Equipment**

**Change FY 2014-FY 2015**

<u>FY 2014</u>	<u>FY 2015</u>	<u>Amount</u>	<u>%</u>
\$125,000	\$100,000	(\$25,000)	-20.0

The amount of \$100,000 is requested for equipment in FY 2015 to fund the CSB's Information Technology (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	11.20	0.00	11.20
2014	11.00	0.00	11.00
2015 <sup>a</sup>	12.25	0.00	12.25

<sup>a</sup> President's Budget, 2015

#### Emergency Fund<sup>b</sup>

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

<sup>b</sup> 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

<b>Grade</b>	<b>On Board 9/30/2011</b>	<b>On Board 9/30/2012</b>	<b>On Board FY 2013</b>	<b>Projected FY 2014</b>	<b>Requested FY 2015</b>
GS-4	1	0	0	0	0
GS-5	0	1	1	0	1
GS-7	1	0	2	1	5
GS-8	1	1	0	0	0
GS-9	2	1	1	1	1
GS-11	5	2	1	0	1
GS-12	7	6	5	6	1
GS-13	6	6	9	10	14
GS-14	9	10	8	8	8
GS-15	8	9	10	10	11
Executive	3	2	3	5	5
SES	2	3	3	3	3
<b>Totals</b>	<b>45</b>	<b>41</b>	<b>43</b>	<b>44</b>	<b>50</b>

## **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 therefore, 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, \$12,253,000.

