



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

BUDGET JUSTIFICATION

Fiscal Year 2017

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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 Request

Budget Request Summary

The U.S. Chemical Safety and Hazard Investigation Board (CSB) requests a budget of \$12.436 million in fiscal year (FY) 2017 to maintain the level of activity funded in the President's Budget for FY 2016 and to undertake two new initiatives. This is an increase of \$1.436, or 13.05%, above the Consolidated Appropriations Act of 2016. The two new initiatives described in this budget request will enhance the agency's ability to conduct thorough chemical safety investigations and studies, develop effective safety recommendations and advocate for the successful adoption of recommendations, and broadly disseminate investigative findings to industry and the public in accordance with the Clean Air Act Amendments of 1990.

The CSB is proposing two new initiatives in FY 2017: a feasibility study to evaluate the suitability of incident screening data for public release and as a source for investigative studies, and an annual symposium or forum on innovations in chemical safety. All of the costs associated with the proposed feasibility study can be absorbed through a redistribution of resources in FY 2017. To organize a successful symposium on innovations in chemical safety, however, the CSB is requesting an additional \$20,000 in FY 2017 to be used for meeting room space rental (\$10,000) and staff travel (\$10,000). The purpose of the symposium is to promote information-sharing across government, industry, academia, and public interest groups and to encourage new safety technology and innovation for use in chemical and petrochemical facilities across the nation. Such information is critical to the effective use of resources and effective furtherance of the CSB's mission, by sharing data and promoting best practices among stakeholders.

In addition to the new initiatives described above, the CSB will increase the number of new investigations, its safety outreach and advocacy efforts, and its dedication to transparency in FY 2017. To be successful in its proposed and current initiatives, the CSB will require additional funding in several areas that are described in the object classification detail. The CSB will incur a 1.6% increase in expenses related to the cost of living allowance (COLA); projects cost increases related to office space rental, and services provided by other federal agencies; and will have higher travel-related costs due to an increased number of investigations and advocacy initiatives (\$70,395). Finally, the CSB requests \$12,000 to purchase equipment supporting an increased number of events available to the public through the use of webcasting.

Fiscal Year 2015 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 2015, the CSB deployed to two accidents, including the fatal chemical release at the DuPont plant in LaPorte, Texas, and the explosion and subsequent release of catalyst material into the community surrounding the ExxonMobil refinery in Torrance, California. The CSB investigation into this latter incident is ongoing, and the agency completed an interim public meeting in January 2016 to share preliminary findings with the public.

In FY 2015, the CSB allocated resources to the completion of several investigation reports and the elimination of the investigation backlog. The CSB's investigation backlog peaked at approximately 22 open cases in June 2010 following the Macondo/Deepwater Horizon offshore drilling rig explosion and fire. As of January 31, 2016, the number of open investigations has been reduced to seven. Five investigations were completed in FY 2015, and two investigations have been completed in FY 2016 at this time of this submission.

Chevron Refinery Fire— In January 2015, the Board approved the third and final investigation report and safety recommendations from the August 6, 2012, crude unit fire that occurred at the Chevron Refinery in Richmond, California. That fire endangered 19 workers and sent more than 15,000 residents to the hospital for medical attention. In the final investigation report, the CSB made recommendations to Chevron to provide more effective corporate oversight in the implementation of internal safety guidance and industry good practice.

The CSB also worked extensively with and made recommendations to the City of Richmond, Contra Costa County, and the State of California to improve their process safety management (PSM) programs. At the local level, the City of Richmond and Contra Costa County have made significant revisions to the Industrial Safety Ordinances (ISOs) to improve process safety by reducing risk to the greatest extent feasible and promoting additional safeguards in process hazard analyses.

The State of California has drafted regulations entitled *Process Safety Management (PSM) for Refineries* to address safety concerns specific to refineries throughout the state and has increased the number and qualifications of PSM inspectors to enforce the regulatory requirements. In January 2016, the CSB held a public meeting in Torrance, California, that included an overview from a panel of experts working on the California regulatory initiative.

The State of California is sharing the lessons learned from its regulatory process with the State of Washington, which is engaged in efforts to implement similar recommendations issued by the CSB in May 2014.

This cooperation among actors for safety change at the local, state and federal level can be a model for reforms that are currently being considered as a result of *Executive Order 13650: Improving Chemical Facility Safety and Security* for the safe handling and storage of hazardous chemicals.

U.S. Ink Dust Explosion – The Board approved the final investigation report into a 2012 combustible dust flash fire and explosion that burned seven workers at the U.S. Ink plant in East Rutherford, New Jersey. The final investigation report included a regulatory analysis that highlighted the need for a national general industry combustible dust standard, which the CSB originally recommended to the Occupational Safety and Health Administration (OSHA) in 2006 in its *Combustible Dust Hazard Study*.

Following a series of combustible dust accident investigations, the CSB revised its *Most Wanted Safety Improvements Program* to include the promulgation of a combustible dust standard in 2013. Based on analysis conducted in the U.S. Ink investigation report, the CSB reiterated its original recommendation to OSHA for a combustible dust standard and recommended that OSHA broaden the industries included in its current National Emphasis Program (NEP) on mitigating dust hazards to include printing ink manufacturers.

Millard Refrigerated Services Ammonia Release – The Board approved a safety bulletin to inform industries that utilize anhydrous ammonia in bulk refrigeration operations of the dangers of hydraulic shock. This safety bulletin was developed following an investigation into a 2010 anhydrous ammonia release at Millard Refrigerated Services in Theodore, Alabama. As a result of this incident one Millard employee sustained injuries trying to escape from equipment engulfed in an ammonia cloud, and 152 offsite workers responding to the Deepwater Horizon oil spill reported symptomatic illnesses from ammonia exposure.

The safety bulletin describes the hazard of hydraulic shock which occurs when a rapid change in the velocity of flowing liquid leads to a sudden, localized pressure surge in piping or equipment. This pressure surge raises the potential for ammonia-containing equipment to suddenly and catastrophically fail. The bulletin also provides guidance on the use of emergency shutdown procedures to reduce the amount of ammonia released during an incident.

Laboratory Safety during Methanol Demonstrations – Following a series of three significant incidents that resulted in injuries to children during laboratory fire demonstrations using methanol, the CSB issued a safety bulletin on the use of flammable chemicals in educational demonstrations. The three incidents occurred at a museum in Reno, Nevada; a high school in Denver, Colorado; and a Boy Scout event in Raymond, Illinois. All three incidents occurred during fire demonstrations using methanol when the flammable material created a flash back into the bulk storage container and fire engulfed both instructors and members of the audience who were not protected by a physical barrier.

Horsehead Zinc Distillation Explosion – In March 2015, the CSB released a technical analysis of a July 2010 explosion and fire at the Horsehead zinc refinery in Monaca, Pennsylvania, that resulted in the deaths of two operators. The report was written by a contracted international expert on zinc distillation processes. Although this process is no longer used in the United States following the closure of the Horsehead facility, the CSB-commissioned report noted that similar zinc distillation columns have been involved in numerous serious incidents around the world, including two explosions in France in 1993 and 1994 that killed a total of eleven workers.

Caribbean Petroleum – In October 2015, the Board approved the final investigation report into the 2009 explosion and fire at an aboveground petroleum storage tank farm in San Juan, Puerto Rico, which damaged approximately 300 nearby homes and businesses and resulted in the release of petroleum into the surrounding soil, waterways and wetlands.

The CSB's report included recommendations to address regulatory gaps in safety oversight of petroleum storage facilities by the Occupational Safety and Health Administration and the Environmental Protection Agency. The investigation report includes an analysis of process safety regulations that exempt atmospheric storage tanks of gasoline and similar flammable liquids.

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 following the detonation of ammonium nitrate. The event resulted in the destruction of a nursing home, an apartment complex, and the town's high school and intermediate school. The total damage from this event is estimated to exceed \$230 million.

The CSB's investigation report was approved in January 2016. The CSB report examined best practices for the use and storage of fertilizer grade ammonium nitrate, emergency planning, and land use near facilities using and storing hazardous chemicals. The report integrated data gathered from the testimony of subject matter experts during an interim public meeting held in West, Texas, in April 2014. Lessons learned from this investigation can be applied in the 1,351 facilities across the country that store ammonium nitrate and in their surrounding communities. The agency has worked with other federal agencies, including the Office of Management and Budget (OMB) and the Department of Homeland Security, to share information about the incident and support the *President's Executive Order 13650: Improving Chemical Facility Safety and Security*.

Ongoing Investigations

Throughout 2015, investigative field work and analysis has continued on several important open accident investigations. The CSB anticipates the completion of the following investigations in FY 2016.

Macondo/Deepwater Horizon – The Board is scheduled to release the final two volumes of the investigation report into the Macondo/Deepwater Horizon offshore drilling rig explosion and fire during the first quarter of calendar 2016. The final two volumes of the investigation report will address the human, organizational and safety system factors that contributed to the Deepwater Horizon drilling rig blowout and the gaps in the regulatory oversight of offshore oil and gas operations.

In June 2014, the Board approved the first two volumes of the investigation report related to the Macondo-specific incident events and the failure of the blowout preventer (BOP) that was intended to shut off the flow of high-pressure oil and gas from the Macondo well in the Gulf of Mexico. The approval of the final two draft reports will complete the CSB's \$5 million investigation that was requested by Congress in 2010.

DuPont – The CSB discussed the preliminary findings from the ongoing investigation at the DuPont facility in LaPorte, Texas, during a public business meeting in July 2015. In November 2014, 24,000 pounds of highly toxic methyl mercaptan were released on- and offsite, resulting in the fatal injuries of four DuPont employees. The CSB held a public meeting in Houston, Texas, in September 2015, to discuss preliminary investigation findings, and the Board approved recommendations to DuPont related to the mitigation of serious hazards prior to restarting the affected process.

Freedom Industries – The CSB's investigation of the January 2014 release of up to 10,000 gallons of 4-Methylcyclohexane methanol (MCHM) into the Elk River that contaminated the drinking water for up to 300,000 West Virginia residents is anticipated to be released in the summer of 2016. The report will analyze several safety issues including the mechanical integrity of the storage tanks, risk communication following the chemical release, the lack of toxicological information on MCHM, the public health impact of the incident, and facility siting.

ExxonMobil– On February 18, 2015, the ExxonMobil refinery in Torrance, California, released spent catalyst material into the surrounding community resulting in four minor injuries and extensive property damage. The CSB's investigation will focus on the technical cause of the equipment failure; organizational factors; process hazard analyses and mechanical integrity at the refinery; the community impact; and the State of California's PSM regulatory initiative. The CSB held an interim public meeting in the community to discuss preliminary findings in January 2016.

Delaware City Refining Company - On Sunday, November 29, 2015, an operator at the Delaware City Refining Company's (DCRC) Kellogg Alkylation Unit suffered second degree burns to his face and neck areas while performing de-inventorying activities on a vessel in preparation for the removal of a pipe spool from a connected process. This incident follows two other incidents at the same facility which occurred on August 21, and August 28, 2015. The CSB's investigation is ongoing and will focus on the adequacy written procedures and written safety processes.

Advocacy and Outreach Initiatives

Throughout FY 2015, the CSB engaged in advocacy and outreach activities with recommendations recipients and other stakeholders to encourage the implementation of key safety changes throughout industry and to distribute findings from CSB investigation reports to stakeholders.

Most Wanted Safety Improvements Program – In December 2014, the Board identified the modernization of process safety management regulations as the agency’s second issue to be included in the *Most Wanted Safety Improvement Program* as PSM regulations in the U.S. have undergone little reform since their inception in the 1990s. Although positive, recent initial steps have been taken to improve PSM at the federal level, more regulatory work must be done to ensure that a comprehensive PSM system is in place in the U.S. to protect workers, public health, and the environment. In March 2014, the CSB provided comments in response to OSHA’s Request for Information (RFI) on potential revisions to several agency standards, including the Process Safety Management Standard, and the CSB continues to communicate with state agencies in California and Washington as they conduct their statewide PSM reforms.

In January 2016, the Board hosted a panel of experts, during a public meeting outside of Los Angeles, California, who discussed California’s new process safety management reforms. The panel included representatives from California state government agencies, industry, worker, and environmental groups. The CSB continues to monitor developments in California as the draft regulations move through the regulatory process because this process may serve as a guide for other state and national process safety management reforms.

Laboratory Safety – Laboratory safety in both high schools and universities continues to be an important focus for CSB outreach. Following the Texas Tech University laboratory explosion in 2010 that severely injured a graduate student, the CSB made a recommendation to the American Chemical Society (ACS) to develop guidance for assessing and controlling hazards in research laboratories. As a result of this recommendation, ACS created guidance documents and initiated a task force on safety culture to aid in the establishment of best practices at research institutions. The CSB recently reiterated that guidance and other information following a 2015 lab incident at a high school in Virginia that injured several in the classroom.

Ammonia Safety – Following the approval of the safety bulletin *Key Lessons for Preventing Hydraulic Shock in Industrial Refrigeration Systems*, the CSB participated in one of the largest annual ammonia safety training events in the country to discuss the hazards described in the bulletin. Staff shared findings with operators, technicians and safety professionals predominantly from Kansas, Oklahoma, Missouri, Texas, Arkansas, Nebraska, and Iowa who handle anhydrous ammonia to spread awareness about this hazard.

Safety Videos – The CSB distributes computer-animated safety DVDs free of charge within the United States to disseminate investigative findings. The agency makes the videos available on the CSB website and on YouTube for public viewing. In FY 2015, the CSB released two full length safety videos including “Shock to the System” on the hazards of hydraulic shock in industrial refrigeration systems; and “Behind the Curve” depicting the April 2010 explosion and fire at the Tesoro refinery in Anacortes, Washington. The CSB also released a computer-generated animations of the Caribbean Petroleum incident called “Filling Blind” and the DuPont LaPorte incident. Finally, the Board released three video safety messages focusing on refinery safety on the ten-year anniversary of the BP Texas City explosion that killed fifteen workers; chemical facility safety thirty years after 500,000 people were exposed to methyl isocyanate (MIC) in Bhopal, India; and an overview of the agency’s recommendations program.

In FY 2015, the CSB has distributed over 2,000 hard copies of safety videos to stakeholders. The videos have been viewed 1,160,573 times on YouTube, which is an increase of 12.12% above the FY 2014 level. The safety videos have been watched for a total of 5,817,088 minutes, which is an 8.38% increase above FY 2014 levels. The CSB also has 12,249 subscribers to the safety video YouTube channel, which is an increase of 3,756 new subscribers.

The CSB’s safety video program was recognized in November 2014 with awards from the Television, Internet and Video Association of D.C. (TIVA-DC) for the production of educational videos. Three videos “Animation of Explosion at Anacortes Refinery,” “Deepwater Horizon Blowout Animation,” and “After the Rainbow” received awards in the Government category. Additionally, in November 2015, the CSB safety video program was recognized by TIVA-DC with two silver awards for the safety videos “Shock to the System” and the Caribbean Petroleum animation.

Transparency

The CSB has undertaken several initiatives in FY 2015 to continue implementing the President’s Initiative on Open Government. In addition to public meetings held in the communities surrounding chemical accident sites to release findings to the public, the Board approved regulations to require at least four public business meetings in Washington, D.C. each year. These business meetings will include a review of current investigations and accomplishments related to the agency’s annual action plan. For these business meetings, all calendared notation votes¹ are required to be considered at a public meeting within 90 days of the calendared vote.

¹ For an explanation of “calendared notation votes,” see *CSB Board Order 001: Board Quorum and Voting*, available at http://www.csb.gov/assets/Record/Board_Order_001-Quorum_Voting_and_Meeting_Procedures1.PDF.

FY 2017 Budget Request

The CSB is requesting a budget of \$12.436 million in FY 2017. This requested appropriation will allow the CSB to maintain and enhance program activities that support the 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 – and expand into new areas in FY 2017 and beyond. Following organizational health activities, including a review of succession planning and necessary growth to satisfy ongoing audit or other recommendations, the CSB will need additional resources.

Approximately 91% of the funds requested in FY 2017 will be distributed into four main object classification categories: personnel compensation; personnel benefits; rent; and other services. Of the requested \$12.436 million, compensation costs (including fringe benefits) account for \$8.441 million – or 67.9% of the total agency budget. To procure mandatory services provided by other government agencies (including payroll, personnel, accounting, and occupational health services) and other non-governmental contractors, the CSB requests \$1.95 million – or 15.7% of the agency’s budget. Finally, \$888,014 – or 7.1% – is requested for office space rental in Washington, DC, and Denver, Colorado; and for meeting room space rental for investigation and public affairs activities.

Incident Investigation Initiatives

With a significant reduction of the investigation backlog in FY 2015 and FY 2016, the CSB will be able to initiate a higher number of serious chemical incident investigations in FY 2017. Throughout its history, the CSB has responded primarily to incidents with high consequences, including fatalities, injuries, more than \$500,000 in facility damage, or significant ecosystem or community impact. The CSB will continue to investigate these high consequence incidents, produce root cause analyses, and issue recommendations for safety change. There is an opportunity, however, to impact additional industries through the use of studies and the publication of incident data.

As part of its incident screening and selection program, the CSB collects data on a wide range of industries that experience chemical incidents. Many of these incidents are not considered to be of high consequence, but they may provide an opportunity for industry to learn valuable preventative safety lessons. The CSB requests to allocate FY 2017 funding to better assess high consequence incidents and evaluate the feasibility of conducting thematic safety studies based on data collected from a wider range of lower consequence incidents.

One example of a potential study is an examination of the persistence of hot work incidents across industries. Between 2001 and 2012, the CSB deployed to 11 hot work incidents. In February 2010, the CSB released a safety bulletin entitled *Seven Key Lessons to Prevent Worker Deaths during Hot Work in and around Tanks*, encapsulating both findings and lessons learned from the hot work incidents. Since the release of the hot work safety bulletin, the CSB has continued to collect data on hot work incidents. Between 2010 and August 2015, the CSB has collected data on 185 incidents that may be related to hot work.

If levels of funding in the FY 2016 President's Budget are maintained in FY 2017, then the CSB should have sufficient resources to continue investigating these high consequence incidents and evaluate the feasibility of conducting investigative studies. If the CSB determines that a studies department could help the agency more effectively accomplish its mission, additional resources may be requested in FY 2018 and beyond to support this initiative.

Advocacy Initiatives

The CSB's advocacy initiatives target several stakeholder groups in order to disseminate investigation findings and lessons learned and advocate for important safety change. In order to encourage widespread safety change, the CSB will conduct outreach in a variety of areas in FY 2017. The CSB's recommendations department will continue to work with recommendations recipients – including government entities, safety organizations, trade associations, corporations, emergency response organizations, and educational organizations – to implement and track recommendations from Board-approved safety investigations. CSB board members and staff will enhance outreach efforts to industry and other stakeholders through participation in conferences to promote the agency's *Most Wanted Safety Improvements Program* and other safety issues. Finally, the CSB will continue to restore and maintain relations with congressional oversight and authorizing committees.

In order to meet these advocacy goals in FY 2017, the CSB will have an increased need for travel to participate in meetings and conferences with stakeholders (\$37,768) to disseminate the CSB's investigation findings and advocate for safety recommendations, which will include translating certain CSB materials into Spanish to disseminate in broader areas.

In addition to the traditional methods of outreach and advocacy, the CSB requests funding in FY 2017 to hold an annual symposium on innovations in chemical safety. The purpose of this symposium is to provide an opportunity for a wide range of stakeholders – including government, industry, academia, and public interest groups – to discuss emerging technologies and best practices for enhanced chemical safety. The CSB is requesting \$20,000 to support the annual symposium, which will include costs for meeting room space with webcasting capabilities (\$10,000) and invitational travel (\$10,000) to encourage subject matter experts to attend and share their ideas.

Transparency Initiatives

To support the 2015 change in the CSB's regulatory requirement to hold four public business meetings every year, the agency requests additional funds for webcasting equipment to broadcast business meetings to a larger audience (\$12,000) and increased travel between regional offices (\$5,000) to update the Board on investigation planning and accomplishments related to the action plan. The CSB will be able to fund the increased travel between regional offices using the requested funding levels for FY 2017.

III. Budget by Object Classification Category

The U.S. Chemical Safety and Hazard Investigation Board (CSB) requests \$12.436 million for FY 2017. The funding requested will enable the CSB to achieve its core mission, as required by the Clean Air Act Amendments of 1990. The proposed budget for FY 2017 by object classification category is shown in the table below with a comparison to the FY 2016 estimated costs. A narrative explanation of the amount requested for each object classification follows.

Object Classification Table
Fiscal Years 2016 and 2017

Budget Object Class	Actual FY 2016*	Requested FY 2017	Change FY 2016-2017	
			\$	%
11.0 Personnel Compensation	5,553,851	6,409,001	855,150	15.40%
12.0 Personnel Benefits	1,709,746	2,031,843	322,097	18.84%
Subtotal Personal Services	7,243,597	8,440,844	1,177,247	16.21%
21.0 Travel	505,475	575,870	70,395	13.93%
22.0 Transportation of Things	0	0	0	0.00%
23.2 Space Rental Payments	706,270	888,014	181,744	25.73%
23.3 Communications, Utilities and Misc.	171,882	214,371	42,489	24.72%
24.0 Printing and Reproduction	27,400	27,400	0	0%
25.0 Other Services	1,990,133	1,9541,761	(48,372)	(2.43%)
26.0 Supplies and Materials	225,243	247,707	22,464	9.97%
31.0 Equipment	110,000	100,000	(10,000)	(9.09%)
Total	11,000,000	12,435,967	1,435,967	13.05%
FTE	49	53	4	8.16%

Public Law No: 114-113

Object Classification Detail

11.0 Personnel Compensation

Change FY 2016-FY 2017

<u>FY 2016</u>	<u>FY 2017</u>	<u>Amount</u>	<u>%</u>
\$5,553,851	\$6,409,001	\$855,150	15.40

The budget request for FY 2017 includes \$6,409,001 to fund direct payroll costs for five board members and 48 staff members. This object class also includes promotions and step increases to retain and advance entry and intermediate level employees and a 1.6% increase in the Cost of Living Allowance (COLA). These additional costs include an increase of four employees

12.0 Personnel Benefits

Change FY 2016-FY 2017

<u>FY 2016</u>	<u>FY 2017</u>	<u>Amount</u>	<u>%</u>
\$1,709,746	\$2,031,843	\$322,097	18.84

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. The FY 2017 request reflects benefits for four additional employees, an increase in the Cost of Living Allowance (COLA) of 1.6%, and an increase in the number of staff eligible to participate in the student loan repayment program (83.4% increase).

21.0 Travel

Change FY 2016-FY 2017

<u>FY 2016</u>	<u>FY 2017</u>	<u>Amount</u>	<u>%</u>
\$505,475	\$575,870	\$70,395	13.93%

The CSB's travel expenditures are estimated to increase by \$70,395 in FY 2017 primarily due to increased participation in outreach activities (\$37,768), and for invitational travel to participate in the annual symposium on innovations in chemical safety (\$10,000). The request also reflects a slight increase in other travel activities, such as travel to accident sites and travel between regional offices.

22.0 Transportation of Things

Change FY 2016-FY 2017

<u>FY 2016</u>	<u>FY 2017</u>	<u>Amount</u>	<u>%</u>
\$0	\$0	\$0	0.00%

The CSB does not anticipate incurring any employee relocation shipment costs in FY 2017.

23.2 Space Rental Payments

Change FY 2016-FY 2017

<u>FY 2016</u>	<u>FY 2017</u>	<u>Amount</u>	<u>%</u>
\$ 706,270	\$888,014	\$181,744	25.73

The request includes \$733,821 for office space rental for the headquarters office in Washington, D.C., and \$96,693 for the rental of office space for the Western Regional Office in Denver, Colorado. These projected rent costs are based on FY 2017 estimates provided by the General Services Administration (GSA) and the lessor of the headquarters office building in Washington, D.C., to the CSB. This budget object class also includes the costs for meeting room space for investigation and outreach activities including the requested increase of \$10,000 to host the annual symposium on innovations in chemical safety.

23.3 Communications, Utilities and Miscellaneous Charges

Change FY 2016-FY 2017

<u>FY 2016</u>	<u>FY 2017</u>	<u>Amount</u>	<u>%</u>
\$171,882	\$214,371	\$42,489	24.72

Communication and postage costs are projected to cost \$214,371 in FY 2017. These costs include \$79,385 for internet costs in the Washington, DC, and Denver, Colorado offices; \$73,641 for cell phones and wireless broadband usage; \$41,200 for telephone services in the Washington, DC and Denver, Colorado offices; and \$12,000 for postage and express mail. Other costs include offsite tape storage and electronic door access.

24.0 Printing and Reproduction

Change FY 2016-FY 2017

<u>FY 2016</u>	<u>FY 2017</u>	<u>Amount</u>	<u>%</u>
\$27,400	\$27,400	\$0	0.0%

The CSB does not anticipate changes in printing costs for FY 2017.

25.0 Other Services

Change FY 2016-FY 2017

<u>FY 2016</u>	<u>FY 2017</u>	<u>Amount</u>	<u>%</u>
\$1,990,133	\$1,941,761	(\$48,372)	(2.43)

A total of \$1,941,761 is requested for services in FY 2017. 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 \$523,201 is requested for services provided by other Federal agencies. These services include \$151,532 for personnel and payroll services provided by the Interior Business Center (IBC) of the Department of the Interior; and \$320,892 for financial, travel, and procurement 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 with 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 and other government-provided services.

Other Contractual Services. The CSB procures a variety of services to support its mission, including expert consultants for investigations and testing (\$500,000), contractor support for the public affairs, communications and safety video production function (\$469,400), information technology software maintenance (\$63,000), website hosting (\$63,607), court reporting and transcription services for witness interviews (\$60,000), and training (\$91,200).

26.0 Supplies and Materials

Change FY 2016-FY 2017

<u>FY 2016</u>	<u>FY 2017</u>	<u>Amount</u>	<u>%</u>
\$225,243	\$247,707	\$22,464	9.97

The amount of \$247,707 is requested for supplies and materials in FY 2017, including books, reference materials (\$83,000), subscriptions (\$62,480), investigation and safety tools (\$25,000), general office supplies (\$10,000) information technology supplies and software (\$28,000), and other supplies.

31.0 Equipment

Change FY 2016-FY 2017

<u>FY 2016</u>	<u>FY 2017</u>	<u>Amount</u>	<u>%</u>
\$110,000	\$100,000	(\$10,000)	(-9.09)

The amount of \$100,000 is requested for equipment in FY 2017 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	11.00	0.00	11.00
2016 ^a	11.00	0.00	11.00
2017 ^b	12.44	0.00	12.44

^a Public Law No: 114-113

^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 9/30/2013	On Board 9/30/2014	On Board 9/30/2015	On Board FY 2016	Requested FY 2017
GS-4	0	0	0	0	0
GS-5	1	0	0	0	0
GS-7	2	0	2	0	0
GS-8	0	0	0	0	0
GS-9	1	0	2	7	7
GS-11	1	0	0	0	3
GS-12	5	3	4	4	3
GS-13	9	12	8	8	11
GS-14	8	9	10	11	11
GS-15	10	9	12	12	12
Executive	3	2	4	5	5
SES	3	2	1	2	1
Totals	43	37	43	49	53

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, \$12,435,967.