



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

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**BUDGET JUSTIFICATION**

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**Fiscal Year 2016**

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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**

For fiscal year (FY) 2016, the U.S. Chemical Safety and Hazard Investigation Board (CSB) requests a budget of \$12.271 million, which maintains the level of funding proposed by the President for FY 2015, and is an increase of \$1.271 million over the appropriated FY 2015 level. 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 2016 reflects significant efficiency savings resulting from the reduced cost of office space as the agency plans to move to new headquarters space in October 2015. The CSB's relocation to new office space will result in a cost savings of approximately \$529,000 per year during the proposed ten year lease. With these reduced costs, the CSB will maintain operations without requesting additional funding above the FY 2015 requested level. In addition, the CSB will be able to fund one additional investigator position and two investigative support positions.

These resources will be used to fund critical agency programs including thorough and highly technical scientific investigations of chemical accidents and stakeholder outreach on critical hazards facing the chemical and petrochemical industries. In recent years, the CSB has made a concentrated effort to alleviate the backlog of open investigations, but the agency also intends to continue to investigate new serious chemical incidents affecting workers, the environment, and the public. The CSB continually tracks and monitors high-consequence chemical incidents that result in loss of life, hospitalizations, property damage in excess of \$500,000, large evacuations of the public, and/or off-site damage. The agency will use data collected as part of this program to develop studies with high impact recommendations to effect industry-wide change.

## FY 2014 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 2014, the CSB deployed to six accident sites in West Virginia, California, Wyoming, Mississippi, Nevada, and Colorado. 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 safe drinking water and has generated significant concern from the community about the health effects of exposure.

In FY 2014, the CSB completed three investigations and released two interim reports.

***Macondo/Deepwater Horizon***– In June 2014, the CSB released the first two volumes of the investigation report into the Macondo/Deepwater Horizon offshore drilling rig explosion and fire that occurred in the Gulf of Mexico in April 2010. The agency completed these first two volumes of the three-part investigation despite severe resource limitations. In June 2010, Congress requested the CSB undertake an investigation of the Deepwater Horizon drilling rig blowout with a promise of additional resources to conduct this highly technical investigation; however, subsequent requests for additional resources were never granted. This lack of resources led to an extensive backlog of open investigations since 2010. Despite these challenges, the CSB has completed two technical reports that included several important findings not previously identified in earlier examinations of the blowout preventer (BOP) failure conducted by other agencies and commissions.

Macondo Investigation Report Volume 1 describes the Macondo-specific incident events including the relevant background on deepwater drilling and temporary abandonment of the well to provide the public with an understanding of the offshore drilling process. Volume 2 analyzes the failure of the 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 report explored the concept of effective compression, a buckling mechanism for the drill pipe, which could compromise the proper functioning of other blowout preventers still deployed around the world at offshore wells under certain circumstances.

The CSB report made recommendations to the U.S. Department of Interior's Bureau of Safety and Environmental Enforcement (BSEE) to require drilling operators to effectively manage technical, operational, and organizational safety-critical elements in order to reduce major accident risk to an acceptably low level. The report also made recommendations to the American Petroleum Institute (API) to revise existing standards to include critical testing of the redundant control systems within blowout preventers and for new guidance for the effective management of safety-critical elements. With the publication of these key findings and recommendations, the CSB believes government and industry can take a leading role in the improvement of well-control procedures and practices that go beyond current U.S. best practices.

The final volumes of the Macondo Investigation Report will focus on organizational and regulatory issues including human factors and corporate best practices. It is anticipated for release in the spring of 2015.

***Tesoro Refinery*** – In May 2014, the Board approved a detailed and comprehensive investigation report with critical safety recommendations concerning the tragic heat exchanger explosion and fire that took seven lives at the Tesoro refinery in Anacortes, Washington, in April 2010. The CSB’s investigation report contained recommendations for sweeping changes to the current regulatory system including revisions to the Environmental Protection Agency’s (EPA) Chemical Accident Prevention Provisions to require the use of inherently safer systems analysis and the hierarchy of controls to the greatest extent feasible when facilities are establishing safeguards for identified process hazards.

***Other Investigations*** – In addition to the two investigations described above, the CSB held public meetings to release its final investigation reports into two fatal accidents at AL Solutions in New Cumberland, West Virginia, and NDK Crystal in Rockford, Illinois. In January 2014, the CSB released its final report on the fatal combustible dust explosion at the AL Solutions metal recycling facility, reiterating a recommendation that OSHA promulgate a general industry combustible dust standard, something the CSB has been calling for since its definitive 2006 study on these preventable accidents.

In November 2013, the CSB held a public meeting to release its final report into the NDK Crystal manufacturing company in Belvidere, Illinois, that fatally injured a truck driver at a nearby gas station on the Illinois Tollway. The CSB determined that the accident resulted from corrosion in the walls of a pressure vessel, which went uninspected for years and made recommendations to pressure vessel code and regulatory authorities.

The CSB completed three additional investigation reports in FY 2015. These reports included the 2012 dust explosion at the US Ink facility in East Rutherford, New Jersey, which reiterated the need for OSHA to develop a comprehensive combustible dust standard; a safety bulletin on dangers of hydraulic shock in the ammonia industry related to the 2010 ammonia release at Millard Refrigerated Services in Theodore, Alabama; and a safety bulletin on preventing methanol accidents in educational demonstrations related to explosions at the Discovery Museum in Reno, Nevada and at a high school in Denver, Colorado.

In January 2015, the Board will present its third and final investigation report and safety recommendations from the August 6, 2012, crude unit fire at the Chevron Refinery in Richmond, California, that endangered 20 workers and sent more than 15,000 residents to the hospital for medical attention.

### **Ongoing Investigations**

Throughout 2014, investigative field work and analysis has continued on several important open accident investigations. The CSB anticipates, with adequate funding, to close a number of open

investigations in FY 2015 that will result in significant safety recommendations to regulators, industry, and individual corporations.

***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 upstream from a water intake system in Charleston, West Virginia. A significant amount of the chemical was released into the Elk River, a tributary to the Kanawha River. Traces of MCHM were also detected in water treatment systems in Cincinnati, Ohio and Louisville, Kentucky in the days following the release.

In July 2014, the CSB held an interim public meeting in Charleston to release preliminary findings on the lack of formal, industry-approved inspections on the tanks prior to the MCHM release and the existence of an additional hole in a second tank. The agency has initiated a metallurgical examination of the tanks involved in the chemical release to determine an approximate timeframe for the initial chemical leak. Additionally, high definition 3D scanning has been completed on the Freedom Industries site to determine the route the chemical took to get to the river. The CSB has also initiated an analysis of the soil located under the failed tank to determine its characteristics and effects on the movement of MCHM through the soil to the river.

In addition to the CSB's investigation activities, the agency has participated in two Congressional hearings related to this investigation. In February 2014, CSB Chairperson Rafael Moure-Eraso participated in a bi-partisan and bi-cameral field hearing held by the U.S. House Transportation and Infrastructure Committee in Charleston, West Virginia, to discuss the handling of hazardous chemicals near community water sources. In January 2014, the CSB Chairperson and lead investigator addressed the State of West Virginia Joint Legislative Committee on Water Resources in Charleston to discuss the scope of the agency's investigation.

Finally, the investigation team continues to work with the Kanawha-Charleston Health Department to understand the public health impact of this chemical release on the community. A public meeting to release the agency's final investigative report is anticipated in FY 2015.

***Chevron Richmond Refinery*** – On August 6, 2012, CSB investigators deployed to a massive fire at the Chevron Richmond Refinery near San Francisco, California, 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. Several thousand community members were forced to shelter-in-place immediately following the initial release and fire.

The CSB's final Chevron Richmond Refinery investigation report will examine regulatory oversight of refineries, emergency response, and refinery safety culture. That report will be presented for Board approval in January 2015.

**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. 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, and 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.

The CSB held an interim public meeting in April 2014 to release the investigation team's preliminary findings and hear testimony from subject matter experts on facility siting and emergency response. The investigation identified a patchwork of federal and state regulations with gaps that likely contributed to the accident. In the final investigation report, the CSB will address issues of locating a highly hazardous chemical storage facility in close proximity to residences, schools and public facilities. The CSB identified 1,351 facilities across the country that store ammonium nitrate. Farm communities are just starting to collect data on the proximity of homes or schools to ammonium nitrate storage to determine the hazards existing in proximity to communities. The final investigation report will also address the need for industry guidance for emergency responders at ammonium nitrate storage facilities. A final report on the West Fertilizer investigation is anticipated in FY 2015.

**Hot Work Safety Study** – In August 2014, the CSB deployed to a hot work accident at Omega Protein in Moss Point, Mississippi, as an ongoing effort to collect data on the dangers of hot work operations in industrial facilities across the country. Between 2001 and 2012, the CSB has deployed to 11 hot work incidents. In February 2010, the CSB released a Safety Bulletin, *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. In the safety bulletin, the CSB concluded that hot work was one of the most common causes of worker deaths among accidents it investigates. However, as hot work accidents continue to occur, the CSB continues to issue recommendations to prevent future hot work incidents.

Recognizing the persistence of hot work incidents specifically on tanks and containers, the CSB Office of Incident Screening and Selection (ISS) began collecting data on these

incidents. From 2010 to 2014, the CSB collected data on more than 85 explosive hot work incidents to further understand the similarities among these incidents. This investigative study will incorporate the findings from four previous CSB hot work investigations including Long Brothers, LLC near El Dorado, Arkansas; Packaging Corporation of America (PCA) in Tomahawk, Wisconsin; DuPont Yerkes near Buffalo, New York; and Omega Protein in Moss Point, Mississippi. These incidents depict the catastrophic impact of hot work on tanks and containers as an unrecognized hazard in four different industries.

***Refinery Safety Study*** – The CSB has investigated a total of twelve refinery accidents since its creation and continues to collect data on refinery accidents across the United States as part of the incident screening program. In FY 2015 and 2016, the CSB intends to conduct a safety study on the oil refining industry to identify the greatest hazards facing the industry and provide critical safety recommendations to prevent future accidents.

***Other Investigations*** – In FY 2015, the CSB will release a final investigation report on the 2009 explosion and fire in an aboveground petroleum storage tank at Caribbean Petroleum in San Juan, Puerto Rico.

## **Advocacy Initiatives**

Throughout FY 2014, the CSB has performed advocacy initiatives with recommendations recipients and other stakeholders to encourage the implementation of key safety changes throughout industry.

***Outreach*** – In 2013, the Board named the promulgation of a combustible dust standard as the first issue for inclusion on the *Most Wanted Chemical Safety Improvements Program*. This program was created to identify the agency's most important chemical safety improvement goals. Throughout 2014, CSB investigations have continued to reiterate this recommendation following combustible dust explosions in multiple industries.

In December 2014, the Board identified the modernization of process safety management regulations as the agency's second *Most Wanted Safety Improvement*. The CSB determined that the implementation of key federal and state CSB safety recommendations will result in significant improvement of Process Safety Management (PSM) regulations in the United States. Over the last two decades, the CSB has made a number of recommendations related to OSHA's PSM program and EPA's Risk Management Program (RMP), many of which have not been fully implemented.

Since the creation of the *Most Wanted Chemical Safety Improvements Program*, the CSB has conducted outreach on several important topics that may be incorporated into the program in the future. Since 2005, the CSB has been collecting information from stakeholders and other government agencies on the issue of worker fatigue. The CSB will continue to provide targeted outreach on this topic in 2015 and 2016, including a

public meeting on current research and an evaluation of the agency's 2007 recommendation to the American Petroleum Institute and the United Steelworkers to develop a standard on fatigue prevention guidelines for the refining and petrochemical industries.

Laboratory safety in both high schools and universities continues to be an area of focus for CSB outreach. As part of the agency's outreach to stakeholders about the potential dangers in high school and university chemistry laboratories, CSB personnel have presented webinars and the agency released a video safety message entitled "After the Rainbow" describing a victim's experience following a high school laboratory accident and providing the audience with lessons learned. In September 2014, the CSB deployed to two serious chemical accidents at a museum in Reno, Nevada, where a science demonstration resulted in a flash fire that engulfed thirteen members of the public, including ten children, and a high school in Denver, Colorado where four students were injured. The CSB incorporated data gathered as part of these deployments into a safety bulletin released in October 2014.

**Regulatory Improvements** – CSB personnel have participated in rule making activities conducted by both the Occupational Safety and Health Administration (OSHA) and the Environmental Protection Agency (EPA). In March 2014, the CSB provided comments to OSHA's Request for Information (RFI) on potential revisions to several agency standards, including the Process Safety Management Standard to better safeguard the health and safety of workers.

In September 2014, CSB staff compiled similar comments on EPA's RFI on potential revisions to the Risk Management Program (RMP) regulations and related programs to improve chemical facility safety and security.

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

In FY 2014, the CSB released nine videos to the public focusing on investigation findings and activities. These videos provide stakeholders with incident descriptions through the use of computer-generated animations and staff and witness interviews. The videos released in 2014 include the animation of accidents at AL Solutions, NDK Crystal and the Deepwater Horizon drilling rig. Additional videos depict accident footage and on-site investigation activities conducted by the CSB. In November 2013, the CSB received a Silver TIVA-DC Peer Award for "Animation of Fire at Chevron's Richmond Refinery."

## FY 2016 Budget Request

The CSB is requesting a budget of \$12.271 million in FY 2016. This requested appropriation will allow the CSB to maintain 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.

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

Year	Deployments	Open Investigations
2015 <sup>1</sup>	1	9
2014	6	11
2013	3	15
2012	3	14
2011	8	14
2010	15	17 <sup>2</sup>

**Fig. 1: CSB Investigation Backlog**

Approximately 91% of the funds requested in FY 2016 will be distributed into four main object classification categories: personnel compensation; personnel benefits; rent; and other services. Of the requested \$12.271 million, compensation costs (including fringe benefits) account for \$8.117 million – or 66.1% 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 \$2.381 million – or 19.4% of the agency’s budget. Finally, \$689,225 – or 5.6% – is requested for rent in the Washington, DC, and Denver, Colorado offices.

The CSB budget request of \$12.271 million fully funds 53 full time equivalent (FTE) positions. The CSB has a backlog of open investigations that are being conducted by three partially-staffed investigation teams. By FY 2016, the CSB will have significantly reduced its investigations backlog and can deploy to more incidents than in recent years. As of January 2015, the CSB’s backlog has been reduced to nine open investigations, compared to 22 open investigations in June 2010 when the backlog reached its highest level. In addition to the CSB’s traditional investigations, the agency will continue to develop hot work and refinery safety studies that have an impact on stakeholders across several industries.

The 53 FTE positions requested by the CSB for FY 2016 include the addition of one investigator position and two new investigative support positions including a recommendations specialist and a records management specialist. An additional investigator position is required to create three fully-staffed investigation teams that can be deployed to accident sites across the county while still maintaining efforts to complete ongoing investigation activities.

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<sup>1</sup> As of January 31, 2015.

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

A recommendations specialist is required to support the increased advocacy and outreach efforts envisioned for FY 2016. The proposed recommendations specialist will develop advocacy strategies for the Most Wanted Program, plan and conduct general outreach to key stakeholders, and perform research and studies to help inform the selection of the Most Wanted issues. It is critical for the CSB to hire a staff member with expertise in both the technical areas defined in the Most Wanted Program and communications strategies to disseminate findings from these safety investigations to workers and the public.

In FY 2011, President Obama issued *Presidential Memorandum - Managing Government Records* in an effort to reform records management policies and practices and to develop a 21st-century framework for the management of Government records. To fulfill the requirements for increased transparency and demonstrate a commitment to open government, the CSB requests a full time records management specialist with knowledge of the National Archives and Records Administration (NARA) guidelines to develop and implement a robust records management program as outlined in the Executive Order.

FY 2016 funding will also be used for outreach activities including advocating for the agency's *Most Wanted Chemical Safety Improvements* and continuing the safety video program. The dissemination of the agencies key findings and lessons learned depends on a robust outreach program focusing on a wide range of stakeholders from industry, government, and 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 \$12.271 million for FY 2016. 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 2016 by object classification category is shown in the table below, along with the FY 2015 estimated costs. A narrative explanation of the amount requested for each object classification follows.

**Object Classification Table**  
Fiscal Years 2015 and 2016

Budget Object Class	FY 2015*	FY 2016	Change FY 2015-2016	
			\$	%
11.0 Personnel Compensation	5,170,159	6,224,732	1,054,573	20.4%
12.0 Personnel Benefits	1,563,237	1,892,084	328,847	21.0%
<b>Subtotal Personal Services</b>	<b>6,733,396</b>	<b>8,116,816</b>	<b>1,383,437</b>	<b>20.6%</b>
21.0 Travel	404,135	523,048	118,913	29.4%
22.0 Transportation of Things	21,000	0	(21,000)	-100.0%
23.2 Space Rental Payments	1,230,414	726,725	(503,689)	-40.9%
23.3 Communications, Utilities and Misc.	166,333	185,804	19,471	11.7%
24.0 Printing and Reproduction	23,227	17,000	(6,227)	-26.8%
25.0 Other Services	2,141,973	2,380,843	238,870	11.2%
26.0 Supplies and Materials	238,022	220,764	(17,258)	-7.3%
31.0 Equipment	41,500	100,000	58,500	141.1%
<b>Total</b>	<b>11,000,000</b>	<b>12,271,000</b>	<b>1,271,000</b>	<b>11.6%</b>
<b>FTE</b>	<b>44</b>	<b>53</b>	<b>9</b>	<b>20.4%</b>

\* Public Law No. 113-235, FY2015 Omnibus; Consolidated and Further Continuing Appropriations Act

## Object Classification Detail

### 11.0 Personnel Compensation

#### Change FY 2015-FY 2016

<u>FY 2015</u>	<u>FY 2016</u>	<u>Amount</u>	<u>%</u>
\$5,170,159	\$6,224,732	\$1,054,573	20.4

The budget request for FY 2016 includes \$6,224,732 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 1.3% increase in the Cost of Living Allowance (COLA).

### 12.0 Personnel Benefits

#### Change FY 2015-FY 2016

<u>FY 2015</u>	<u>FY 2016</u>	<u>Amount</u>	<u>%</u>
\$1,563,237	\$1,892,084	\$328,847	21.0

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 2016 request also reflects an increase in the Cost of Living Allowance (COLA) of 1.3%.

### 21.0 Travel

#### Change FY 2015-FY 2016

<u>FY 2015</u>	<u>FY 2016</u>	<u>Amount</u>	<u>%</u>
\$404,135	\$523,048	\$118,913	29.4

The CSB's travel expenditures are estimated to increase by \$118,913 in FY 2016 as a result of an increased number of deployments to accident sites.

## 22.0 Transportation of Things

### Change FY 2015-FY 2016

<u>FY 2015</u>	<u>FY 2016</u>	<u>Amount</u>	<u>%</u>
\$21,000	\$0	(\$21,000)	-100

The CSB does not anticipate incurring any employee relocation shipment costs in FY 2016.

## 23.2 Space Rental Payments

### Change FY 2015-FY 2016

<u>FY 2015</u>	<u>FY 2016</u>	<u>Amount</u>	<u>%</u>
\$1,230,414	\$ 726,725	(\$503,689)	-40.9

The request includes \$592,550 for office space rental for the headquarters office in Washington, DC, which is a \$529,205 reduction from FY 2015. This BOC also includes \$96,675 for the rental of office space for the Western Regional Office in Denver, Colorado. These projected rent costs are based on FY 2016 estimates provided by the General Services Administration (GSA) and the anticipated lessor of the headquarters office building in Washington, DC to the CSB. 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 2015-FY 2016

<u>FY 2015</u>	<u>FY 2016</u>	<u>Amount</u>	<u>%</u>
\$166,333	\$185,804	\$19,471	11.7

Communication and postage costs are projected to require a total of \$185,804 in FY 2016. These costs include \$79,385 for internet costs in the Washington, DC, and Denver, Colorado offices; \$45,073 for cell phones and wireless broadband usage; \$44,200 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 2015-FY 2016

<u>FY 2015</u>	<u>FY 2016</u>	<u>Amount</u>	<u>%</u>
\$23,227	\$17,000	(\$6,227)	-26.8

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 2015-FY 2016

<u>FY 2015</u>	<u>FY 2016</u>	<u>Amount</u>	<u>%</u>
\$2,141,973	\$2,380,843	\$238,870	11.2

A total of \$2,380,843 is requested for services in FY 2016. 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 \$481,954 is requested for services provided by other Federal agencies. These services include \$94,658 for personnel and payroll services provided by the Interior Business Center (NBC) of the Department of the Interior; and \$328,848 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 (\$1,000,000), contractor support for the public information, communications and safety video production function (\$477,800), information technology software maintenance (\$44,000), website hosting (\$61,759), court reporting and transcription services for witness interviews (\$40,000), and training (\$91,200).

**26.0 Supplies and Materials**

**Change FY 2015-FY 2016**

<u>FY 2015</u>	<u>FY 2016</u>	<u>Amount</u>	<u>%</u>
\$238,022	\$220,764	(\$17,258)	-7.3

The amount of \$220,764 is requested for supplies and materials in FY 2016, including books, reference materials (\$70,350), subscriptions (\$68,186), investigation and safety tools (\$18,000), general office supplies (\$10,000) and information technology supplies and software (\$27,000), and other supplies.

**31.0 Equipment**

**Change FY 2015-FY 2016**

<u>FY 2015</u>	<u>FY 2016</u>	<u>Amount</u>	<u>%</u>
\$41,500	\$100,000	\$58,500	141.1

The amount of \$100,000 is requested for equipment in FY 2016 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>	11.00	0.00	11.00
2016 <sup>b</sup>	12.27	0.00	12.27

<sup>a</sup> Public Law No. 113-235

<sup>b</sup> Requested

#### Emergency Fund <sup>c</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>c</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 9/30/2012</b>	<b>On Board 9/30/2013</b>	<b>On Board 9/30/2014</b>	<b>Estimated FY 2015</b>	<b>Requested FY 2016</b>
GS-4	0	0	0	0	0
GS-5	1	1	0	0	0
GS-7	0	2	0	2	0
GS-8	1	0	0	0	0
GS-9	1	1	0	0	10
GS-11	2	1	0	0	0
GS-12	6	5	3	7	5
GS-13	6	9	12	12	13
GS-14	10	8	9	8	9
GS-15	9	10	9	9	8
Executive	2	3	2	4	5
SES	3	3	2	2	3
<b>Totals</b>	<b>41</b>	<b>43</b>	<b>37</b>	<b>44</b>	<b>53</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, \$12,271,000.