

QUESTIONS SUBMITTED BY SENATOR NIGHTHORSE CAMPBELL

REVIEW BOARD REQUEST FOR ONE ADDITIONAL YEAR OF FUNDING

Question. In FY 1997 the Review Board received \$2.15 million for operations and is requesting \$1.6 million for FY 1998. Please explain the decrease in costs.

Answer. The Review Board has a budget carryover of \$500,000 in no-year funds from its first year, a sum that would fund a full quarter year of continued operation. The Board would consequently require \$1.6 million of additional funds to operate for one final year in FY 1998.

Question. Please provide the Subcommittee detailed budget justification for the Review Board for FY 1998.

Answer. Please see the attached budget justification for the Review Board for FY 1998.

Question. Will the Review Board be in operation throughout the entire Fiscal Year 1998, or will it only need to operate through part of the year?

Answer. After a careful analysis, the Review Board has concluded that it will need to be in operation throughout the entire Fiscal Year 1998 to ensure that: (a) the remaining assassination records are reviewed and publicly released; (b) the compliance of federal agencies is documented; and (c) a complete final report is submitted to the Congress.

Question. Does your budget request for FY 1998 include costs associated with closing down the Review Board? If so, please outline them for the Subcommittee.

Answer. Yes. The Review Board plans full-scale operation through July 31, 1998. Eight staff members will be released in August 1998 and an additional eight staff members in September 1998. The following information was used to estimate the savings anticipated by reducing the staff:

- The average analyst salary is \$21/hour or \$168/day (including benefits).
- Eight analysts reduced in August (21 days) at \$168/day equals a savings of \$28,244.
- Eight analysts reduced in September (22 days), for a total of 16 analysts, equals a savings of \$59,136.
- The total personnel savings for August and September equals \$87,380.

However, the Review Board will incur additional costs directly related to closing an agency. The following information was also used in preparing the FY 1998 budget request:

- Federal agencies are required by law to pay severance to all eligible employees who are

involuntarily separated. The Review Board estimates that the average severance would be two weeks of salary at an approximate cost of \$40,000.

- Federal agencies are required by law to cash-out any unused annual leave for each employee. Based on the current balances and the assumption that employees will use less leave in the final year in anticipation of this cash-out, the Review Board conservatively estimates the cost to be \$50,000.
- The Review Board also will incur approximately \$10,000 in other costs related to closing an agency. These costs include the purchase of archival boxes for the storage of records at the National Archives and Records Administration, payments to moving companies to remove all furniture and equipment to GSA excess property, payments to moving companies to transport all records to NARA, and additional supplies.
- The total estimated costs related to closing the agency is \$100,000.

The estimated costs related to closing the agency are slightly higher than the personnel savings anticipated. Therefore, the Board is confident that the request for full funding at \$1.6 million is an accurate reflection of anticipated expenditures.

Question. What is your current FTE level and will that level be maintained throughout FY 1998? If not, please provide details on the staffing decreases which will occur as the Review Board completes its work.

Answer. The Review Board's current FTE level is 31 and will be maintained throughout FY 1998. Eight staff members will be released in August 1998 and an additional eight staff members in September 1998.

Question. Will the Review Board be able to finish its work with the one-year extension for operation?

Answer. Yes. The additional year will permit the Review Board to finish its task by completing several major areas of work. These are identifiable projects that are critical to ensuring that the President John F. Kennedy Assassination Records Collection is as complete as possible.

Budget Request and Justification

Object Class 11.1- Full-time staff - 1,226

The amount requested for full-time permanent staff represents the requirement to fund 28 full-time positions. We plan full-scale operations through July 31, 1998. The remaining two months of FY98 will be consumed with drafting our final report that will reflect the benefit of the additional year, completing the review of records, documenting the compliance of federal agencies, and closing down our operations. Additionally, we have included \$50,000 for severance pay and unused annual leave cash-out.

Object Class 11.3 - Other than full-time permanent staff - 148

The amount requested in this category represents compensation to Board members and 3 intermittent employees. Each paid member of the Board will be compensated at the rate of level IV of the Executive Schedule (443.52/day) for each day the member is engaged in work for the Board. In January of FY96 the Chair of the Board converted to non-pay status. It is estimated that during the year each of the four paid members will attend ten Board meetings and/or public hearings. The estimate represents 20 work days for each member of the board. This estimate also includes approximately \$113,000 for intermittent employee salaries.

Object Class 12.1 - Civilian personnel benefits - 294

The estimate in this category represents the government's contribution for employee benefits at the current rate of 25%.

Object Class 21.0 - Travel - 48

The amount requested for this object class includes travel costs for Board members and staff to attend Board meetings and public hearings, travel for staff to visit records repositories and relevant individuals, meeting expenses, and local travel.

10 Meetings (5 Board Members)	22000
Staff Travel	20000
Meeting Expenses	3000
Chair Travel	2000
Local Travel	1000
TOTAL	48000

Object Class 23.1 - Rental Payments to GSA - 298

The estimate for this object class represents the amount the Board will pay to the General Services Administration for office space rental totaling 10,000 sq. ft. at an annual rate of **28.87** per sq. ft. (FY97 cost). This estimate includes an increase of 3% for inflation.

Object Class 23.3 - Communications, utilities, misc. - 18

The requested amount represents estimates for telephones, postage, express intercity service, and local delivery service. Since Board members are located in other parts of the country, it is important to distribute information to them on a timely basis. In addition, the Board anticipates intense public interest in its activities. In an effort to meet this public demand, the Board intends to continue its active public information program that includes regular mailings.

Telephone	9000
Postage/Postage Equipment/Delivery Services	9000
TOTAL	18000

Object Class 24.0 - Printing and reproduction - 32

The major items in this object class are costs related to copying and copier maintenance, the publication of reports to Congress, ARRB public information items, *Federal Register* publication of ARRB notices, and the Final Report of the Review Board.

Federal Register Notices (175 columns)	22000
Public and Press Information	5000
Copier Costs - Lease/Maintenance/Copies	5000
TOTAL	32000

Object Class 25.2-Other Services - 6

The major items in this category include media services and on-line services.

Object Class 25.3 - Services from other Government agencies - 48

This category includes GSA administrative support services and moving expenses reimbursed to GSA.

Object Class 26.0 - Supplies and materials - 24

Anticipated expenses include routine office supplies, subscriptions and library materials, ADP software. This estimate is based on current operating costs and the additional expenses related to closing an agency.

Object Class 31.0 - Equipment - 10

This estimate includes the cost of maintenance contracts for computer hardware, software, and other office equipment.

Assassination Records Review Board
 Salaries and Expenses
 OBJECT CLASSIFICATION (in thousands of dollars)

		1997 Estimate	1998 Request
11.9	Total personnel compensation	1,620	1,668
21.0	Travel and transportation of persons	65	48
23.1	Rental payments to GSA	292	298
23.3	Communications, utilities, misc.	24	22
24.0	Printing and reproduction	34	32
25.2	Other services	10	6
25.3	Services from government accounts	55	48
26.0	Supplies and materials	30	24
31.0	Equipment	23	10
99.9	Total obligations	2,153	2,156