

MEMORANDUM

May 30, 2017

TO: Tom Samoluk
Director of Communications

FROM: Tracy J. Shycoff
Director of Administration

SUBJECT: Request for Additional Budget Information

In response to the request from Jennifer Rouse, Staff Member of the Subcommittee on Treasury, Postal Service, and General Government of the House Appropriations Committee, I have detailed the personnel costs for August and September, 1998. It is my understanding that Ms. Rouse wants specific information on the budgetary impact of releasing eight staff members in August and an additional eight staff members in September.

In preparing our FY 1998 budget request to Congress, we used the following information 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 ARRB 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. We estimate 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, we conservatively estimate the cost to be \$50,000.
- We 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.

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

If you need further information, please let me know or have Ms. Rouse call me directly.