

Assassination Records Review Board

600 E Street NW ▪ Suite 208 ▪ Washington, DC 20004

October 12, 1994

The Honorable Alice M. Rivlin
Office of Management and Budget
Room 252
Old Executive Office Building
Washington, DC 20503

Dear Ms. Rivlin:

Contained herewith is the fiscal year 1996 budget request for the Assassination Records Review Board (the Board). As required by section 1108(c) of title 31, United States Code, I am reporting that all statements of obligations furnished to the Office of Management and Budget in connection with the Board's request for proposed appropriations for the fiscal year 1996 consist of valid obligations as defined in section 1501(a) of that title.

The Board's funding requirement for fiscal year 1996 is in the amount of \$2,713,000. A detailed breakdown and justification by object class is in the attached package.

The Board's request for fiscal year 1996 has been developed with the guiding principle to (1) support the efforts of the Board members who are charged with identifying, locating, and making available all records relevant to the assassination of President John F. Kennedy; (2) develop and maintain a professional and support staff of top-caliber employees commensurate with the status and abilities of the Presidentially-appointed Board; and (3) provide the tools and the resources for the Board and staff to pursue the difficult mission and achieve the ambitious goals set by Congress.

We are pleased to submit this fiscal year 1996 budget request and look forward to hearing of its disposition.

Sincerely,

David G. Marwell, Ph.D.
Executive Director

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Assassination Records Review Board

Budget Request Submission
to the
Office of Management and Budget

Fiscal Year 1996

Assassination Records Review Board
Salaries and Expenses
Program and Financing (in thousands of dollars)

		1995	1996	1997
	Program by activities:			
10.0	Total Obligations	2,150	2,713	2,414
	Financing:			
40.0	Budget Authority	2,150	2,713	2,414
	Relation of obligations to outlays:			
71.0	Total obligations	2,150	2,713	2,414
72.4	Obligated balance, start of year		215	271
74.4	Obligated balance, end of year	(215)	(271)	(241)
78.0	Adjustments in unexpired accounts	---	---	---
90.0	Outlays	1,935	2,657	2,444

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

	1995 Estimate	1996 Estimate	1997 Estimate	
Personnel compensation:				
11.1	Full-time permanent	988	1,532	1,380
11.3	Other than full-time permanent	100	102	105
11.5	Other personnel compensation	20	20	20
11.9	Total personnel compensation	1,108	1,654	1,505
12.1	Civilian personnel benefits	205	314	284
21.0	Travel and transportation of persons	105	116	75
23.1	Rental payments to GSA	238	285	285
23.3	Communications, utilities, misc.	60	65	65
24.0	Printing and reproduction	65	70	70
25.2	Other services	25	25	25
25.3	Services from government accounts	136	76	40
26.0	Supplies and materials	42	45	50
31.0	Equipment	166	63	15
99.9	Total obligations	2,150	2,713	2,414

Budget Request and Justification

Object Class 11.1- Full-time staff - 1,532

The amount requested for full-time permanent staff represents the requirement to fund 34 positions. We anticipate we will be fully staffed by the beginning of FY 1996.

Object Class 11.3 - Other than full-time permanent staff- 102

The amount requested in this category represents compensation to Board members. Each member of the Board will be compensated at the rate of level IV of the Executive Schedule (457/day) for each day the member is engaged in work for the Board. It is estimated that during the year each member will attend fifteen Board meetings and/or public hearings. The estimate represents 40 work days for each member of the board and 51 for the chair. This estimate assumes a 1.5% COLA (part of the 2.2% combined COLA and locality raise) in January 1996.

Object Class 11.5 - Other personnel compensation - 20

The amount provided in this class covers approximately 250 hours of staff overtime and performance awards under the OPM-approved Performance Management System. Most public hearings require considerable overtime to handle preparation and on-site meeting logistics.

Object Class 12.1 - Civilian personnel benefits - 314

The estimate in this category represents the government's contribution for employee benefits at the rate of 20% for staff and 7.65% for Board members.

Object Class 21.0 - Travel - 116

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, and invitational travel to bring key individuals to Washington or hearing sites.

10 Meetings (5 Board Members)	36500
5 Hearings (5 Board Member & 3 Staff)	25625
35 Investigative Trips	35875
8 Invitational Trips	6450
3 Foreign Trips	9000
Local Travel	2500
TOTAL	115950

Object Class 23.1 - Rental Payments to GSA - 285

The estimate for this object class represents the amount the Board will pay to the General Services Administration for office space rental totalling 10,000 sq. ft. at an estimated annual rate of **28.50** per sq. ft. The exact square foot costs are not yet available; the **28.50** figure is the best estimate at this time.

Object Class 23.3 - Communications, utilities, misc. - 65

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 maintain an active public information program that will include regular mailings.

Telephone	30600
Postage/Postage Equipment/Delivery Services	34000
TOTAL	64600

Object Class 24.0 - Printing and reproduction - 70

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, and *Federal Register* publication of ARRB notices.

Federal Register Notices (165 columns)	16875
Report to Congress	10000
Public and Press Information	8000
Copier Costs - Lease/Maintenance/Copies	34860
TOTAL	69735

Object Class 25.2-Other Services - 25

The major items in this category include court reporting services, meeting room rental and related services, maintenance agreements for computer network (hardware/software), and staff training.

Object Class 25.3 - Services from other Government agencies - 76

This category includes GSA administrative support services (35,000) and security clearances (41,000) for employees hired in the last quarter of FY 1995..

Object Class 26.0 - Supplies and materials - 45

Anticipated expenses include routine office supplies, subscriptions and library materials, ADP software. This estimate is based on the experience of similar-sized independent commissions. Our estimate of a little more than \$1300 per employee is beneath the average of 5 similar sized agencies.

Object Class 31.0 - Equipment - 63

This estimate includes the cost of completing our computer and communication network with the installation of a public access computer bulletin board. In addition we will need to procure furniture and basic computer equipment for eight employees to be hired in the last quarter of FY 1995.

Assassination Records Review Board

The Assassination Records Review Board was established by Congress in PL 102-526 to oversee an effort of enormous scope within a very short time. The Board is charged with locating and securing all records which relate in any manner to the assassination of President Kennedy.

These records include those of:

- at least 15 federal agencies
- previous Congressional investigations
- the Presidential libraries
- many smaller governmental and private repositories in other parts of the country.

Reliable estimates of the number of relevant documents are well in excess of one million pages.

Once the documents are identified and secured, the Board must review the records and make an administrative determination whether to release them or to postpone their release. Congress has established a strict time line for these determinations, with appeal rights to the President or to Congress. These determinations are quasi-judicial and will be made following hearings. We fully anticipate litigation concerning our determination in some cases.

The Board, which is part-time and required by Congress to complete this process in less than three years, is in the process of hiring a high-quality professional staff to assist in carrying out these responsibilities. The Board's staff should be complete with 29 professional and five support positions by the beginning of FY96. In addition to a senior staff consisting of an executive director, a general counsel, a press and public affairs officer, and a review and acquisition manager, the Board will hire teams of reviewers and researcher/investigators.

The large and vocal research community anxiously awaits release of all Kennedy assassination records. Many of these researchers, and indeed many American citizens, strongly suspect that the government was somehow involved in "covering up" evidence of the assassination. The entire purpose of PL 102-526 is to establish an independent entity to ensure the efficient, speedy, and full disclosure of these records to the American public. We have arguably the last opportunity to clear up the many lingering questions.

The pressure on Congress to establish this unique and independent review process was enormous. That pressure has now shifted to the Assassination Records Review Board, and we need the requested resources to be able to carry out a most complex and important mandate.