

## **Exhibit 3- CSB Supporting Statement to OMB Form83**

### **Background**

OMB requires estimates of annualized costs to the Federal Government along with a description of the method used to estimate the cost, including:

- Quantification of hours,
- Operational expenses (such as equipment, overhead, printing, and support staff), and
- Any other expense that would not have been incurred without this collection of information.

### **Assumptions**

1. There will be approximately 200 reports per year.
2. Staff may be required to take phone calls, send out reporting forms.
3. Staff will need to verify information as needed.
4. Work may occur at off hours, resulting in OT expense.
5. Staff will need to enter information in database.
6. Staff will be involved in scoring and summarizing incidents.
7. Staff will maintain ongoing data quality process
8. There will be significant supervisory overview.
9. Other staff support costs are estimated allocation of time in support of activity related to rule.
10. CSB uses an FTE to calculate labor costs, and selects an appropriate grade level or levels needed to complete tasks.
11. CSB calculates benefits at 30% of annual salary.
12. Assume 2 full time CSB employees will do bulk of required work, and that additional staff will spend a percentage of time on implementation effort.
13. Core staff will include GS13, step 10, and GS 9-5.

### **Cost Elements**

1. Staff Compensation & Benefits.
2. Services
3. Equipment

See attached table for more detailed information.

<b>Staff Compensation &amp; Benefits</b>	<b>Grade/Step/[1]</b>	<b>Annual Pay</b>	<b>Hourly Rate</b>	<b>Estimated Hours</b>	<b>Benefits at 30%</b>	<b>Annualized Cost Including benefits[2]</b>	<b>Internal Reference only</b>
Incident Investigator	GS 9-5,	\$65,176	\$31.33	1200	1.3	\$48,882	2080 hours/year
Investigative	GS 14-5	\$132,818	\$63.85	200	1.3	\$16,602	
Overtime, Call Back etc.	GS 9-5		\$61.10	200	1.3	\$15,886	
Admin Support	GS 9-5	\$65,176	\$31.33	40	1.3	\$1,629	
Legal	GS 14-5	\$132,818	\$63.85	40	1.3	\$3,320	
Financial	GS 14-5	\$132,818	\$63.85	40	1.3	\$3,320	
Procurement	GS 13-5	\$112,393	\$54.04	40	1.3	\$2,810	
Admin.	GS 12-5	\$94,520	\$45.44	40	1.3	\$2,363	
IT	GS 13-5	\$112,393	\$54.04	40	1.3	\$2,810	
FOIA	GS 13-5	\$112,393	\$54.04	40	1.3	\$2,810	
Records	GS 13-5	\$112,393	\$54.04	40	1.3	\$2,810	
<b>Subtotal Compensation and Benefits</b>						<b>\$103,243</b>	
<b>Support Services</b>						<b>Contract Costs</b>	
Media Surveillance Subscriptions						\$20,000	
NRC						\$5,000	
Outreach/Video Support Services						\$100,000	
WebSupport						\$5,000	
<b>Subtotal Support Services</b>						<b>\$130,000</b>	
<b>Equipment</b>							
Computer (2)						\$6,720	
Phone Service (2)						\$1,320	
Phone (2)						\$700	
<b>Subtotal Equipment</b>						<b>\$8,740</b>	
<b>Misc. Overhead-</b>							TBD
<b>Rent, etc.</b>							
<b>TOTAL</b>						<b>\$241,983</b>	

[1] This grade/pay is not based on specific individual positions. Rather, it is a current estimate of what will be required. Specific costs need to await staffing and work plan decisions.

[2] Based on 2019 DC Locality Pay and benefits rate of 30% of salary.