

DEPARTMENT OF THE ARMY
U.S. ARMY NATIONAL CEMETERIES PROGRAM
FISCAL YEAR (FY) 2013 BUDGET



FEBRUARY 2012

Military Construction, Veterans Affairs, and Related Agencies

JUSTIFICATION BOOK

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DEPARTMENT OF THE ARMY
U.S. ARMY NATIONAL CEMETERIES PROGRAM
Military Construction, Veterans Affairs, And Related Agencies
Cemeterial Expenses, Army

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Section 1 Executive Summary

Army National Cemeteries Program FY 2013 Funding Profile:

Army is almost quadrupling the resources in FY 2013 that will be obligated for Arlington National Cemetery (ANC) operations and improvements to address the issues identified in the recent Army Gravesite Accountability Report, Army Inspector General Reports, Government Accountability Office, Army Audit Agency and other reviews. This \$174 million Army commitment to ANC will include continuing almost \$46 million in this Cemeterial Expenses, Army account, plus the Army will provide at least an additional \$103 million in its military construction and \$25 million in operation and maintenance accounts in FY 2013. The work contemplated includes converting the Millennium land to burial sites and planning and design for future expansion efforts. The military construction project is explicitly identified and included in the budget justification materials submitted to Congress. The Army is addressing the Navy Annex project and plans to request those resources in future budget submissions.

Supporting Budget Line Item Detail:

Cemeterial Expenses, Army (CEA)

Operations:	\$41,000	Improved ANC staffing and operations
Construction:	<u>4,800</u>	ANC IT and lodging improvements
Total Cemeterial Expenses, Army:	\$45,800	Source: MILCON/VA/Related Agencies Appropriation (CEA)

Military Construction, Army (MCA) for ANC Capital Improvement Projects

Millennium Project	\$ 84,000	Site clearance, preparation and construction in burial grounds
Planning and Design	<u>19,000</u>	Future planning and design for expansion efforts in burial areas
Capital Improvement Total	\$ 103,000	Source: MCA Appropriation

Operation & Maintenance, Army (OMA) for ANC Infrastructure Modernization Projects

Underground Utilities & Drainage	\$ 6,000	Assessment & remediation work on underground utilities & drains
General Building Repair	5,000	Assessment & remediation work on facilities repair
Road Rebuilding & Repair	9,000	Assessment & remediation work on road network rebuilding & repair
Other	<u>5,000</u>	Initiation of boundary wall conversion and IT architecture remediation
Infrastructure Modernization Total	\$ 25,000	Source: OMA Appropriation

Total Army Investment (MCA & OMA) \$ 128,000 **Army funding provided for ANCP's Capital Improvement & Infrastructure Modernization projects**

Total Funding for ANC: \$173,800 **Army provides resources to increase Arlington National Cemetery funding by 379 percent (\$173,800/\$45,800)**

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Administrative Provision:

The following Administrative Provision for the Military Construction budget will enable Army to make these improvements at Arlington National Cemetery:

SEC. 121. Notwithstanding any other provision of law, the Secretary of the Army may use funds appropriated to the Department of the Army for military construction for the improvement of Arlington National Cemetery, and may use funds appropriated for operation and maintenance in any other act for real property maintenance and repair projects and activities at Arlington National Cemetery: Provided, That the Secretary may use funds appropriated for military construction to undertake improvement projects not otherwise authorized by law at Arlington National Cemetery or in support of its expansion if 10-day prior notification of such project is provided to the appropriate congressional committees: Provided further, That the notification shall include: (1) the justification for the project and the current estimate of the cost of the project, (2) the justification for carrying out the project under this section, and (3) a statement of the source of the funds to be used to carry out the project: Provided further, That amounts provided in this title or in any other Act for construction and maintenance and repair activities at Arlington National Cemetery are in addition to, and do not supplant, amounts made available in this Act under the heading the Cemeterial Expenses, Army for necessary expenses of the same general purpose.

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Section II Appropriation Highlights

MILCON/VA/Related Agency Appropriation Summary:

	<u>FY2011 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY2012 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY2013 Estimate</u>
Cemeterial Expenses, Army (21-1805-0-1-705)	\$ 45,010	704	86	\$ 45,800	707	-707	\$ 45,800

Introductory Statement:

Arlington National Cemetery (ANC) and the Soldiers' and Airmen's Home National Cemetery (SAHNC) are a living history of America. They are the final resting place for the heroes and patriots who built, preserved and protected our great Nation from its establishment during the Civil War to the most recent military activities in Afghanistan and Iraq. From the Soldiers of The Old Guard stepping in solemn vigilance before the Tomb of the Unknowns, to the gravesites of heroes and presidents, to the funerals for our veterans and families of ongoing conflicts and wars long over, the memorials and acres of neatly lined white markers serve as a vivid remembrance of the price so many have paid to keep our Nation safe and free.

The Army National Cemeteries Program (ANCP) consists of ANC in Arlington, Virginia, and the SAHNC in Washington, D.C. The SAHNC is one of the country's oldest national cemeteries, marking the final resting place for more than 14,000 veterans, including those who fought in the Civil War. The SAHNC continues to offer a final resting place for residents of the Armed Forces Retirement Home – Washington.

Since 1864, the U.S. Army has been the steward of ANC—an active military shrine that continues to inter or inurn veterans, spouses and dependents with dignity and honor. ANC employees and ceremonial bands and units from the Army, Navy, Marine Corps, Air Force and Coast Guard honor through burial on average 27-30 veterans and family members five days a week (over 7,000 annually) and ANC has extended operations to include services that do not require ceremonial support on Saturdays.

ANC also has a distinctive public outreach mission within the Department of Defense (DoD), serving as one of the most visited tourist sites in the Washington, D.C., area. ANC welcomes daily an estimated 11,000 visitors (4 million annually). Each day, ANC also hosts approximately seven public and official ceremonies, ranging from heads of state to schools and scouting troops to veterans with the Honor Flights from across the U.S. and world (3,000 annually). In addition, about 5,000 visitors attend each of the three major annual services in the Memorial Amphitheater on Easter, Memorial Day and Veterans' Day. Other ANC events draw even more visitors, with over 10,000 visitors participating in the twentieth anniversary of Wreaths Across America at ANC on the morning of 10 December 2011.

The ANC grounds also honor those who have served our Nation. Unique among our national cemeteries and landmarks, the impressive landscape of ANC serves as a tribute to the service and sacrifice of every individual laid to rest within the hallowed grounds for nearly 150 years. The grounds provide a sense of beauty and peace—a solemn place for military families and our Nation to mourn—and for Americans and

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international guests to explore. The rolling green hills across the Potomac River from our Nation's capital are dotted with approximately 8,400 trees—many hundreds of years in age—and complement the gardens found throughout the 624 acres of the cemetery.

To professionally, effectively and efficiently accomplish its missions for our military heroes and the Nation, ANC actively works alongside and leverages the expertise of many partners across the U.S. Army, U.S. military, U.S. government and private organizations. It receives direct guidance and support from the Secretary of the Army (SecArmy), and significant support from leaders across Headquarters, Department of the Army (HQDA). Locally, ANC works closely with leaders and organizations from Joint Base Myer-Henderson Hall and the Military District of Washington (MDW), including the joint services' Honor Guards and Chaplains, for funerals and to support MDW's lead of official ceremonies. ANC also houses and works with the Arlington Ladies, who attend the funeral of every Service Member buried at ANC. ANC has a Service Level Agreement with the Army's Information Technology Agency to support and help modernize ANCP's information technology (IT) systems and administer ANC's Call Center. The Army's Mission and Installation Contracting Command (MICC) manages ANC's other than IT-related critical contracted services. The U.S. Army Corps of Engineers, Norfolk District, also provides direct technical engineering support. Through a Memorandum of Agreement, the Department of Veterans Affairs (VA) also supports ANC with cemetery-specific training courses. For example: personnel from the Interments Services Branch and Grounds Maintenance Division attend private industry and heavy equipment operators' courses. While this list is far from inclusive, it highlights ANC's commitment to leverage the Army's and country's cutting-edge capabilities, systems and technology to best serve our military heroes and their families.

ANCP Administration and Operations:

The Secretary of the Army vested operational responsibility for these cemeteries with ANCP's Executive Director. ANCP's Executive Director administers the total operational requirements for ANCP. The Executive Director's authorities and responsibilities include:

- Exercising authority, direction, and control over all aspects of ANCP's long-term development and day-to-day administration and operations;
- Formulating, administering, and overseeing plans, policies, and regulations pertaining to development, operation, and management of the Arlington National Cemetery and the Soldiers' and Airmen's Home National Cemetery;
- Overseeing programming, planning, budgeting, and execution of Cemeterial Expenses, Army Appropriation and other accounts pertaining to ANCPs operations;
- Supervising and rating the performance of both the Superintendent and Deputy Superintendent; and
- Implementing an Army National Cemeteries Advisory Commission that visits the cemeteries at established intervals to inquire into the development, operations, management and administration of the Army National Cemeteries, including long-term strategic planning efforts, day-to-day functions, resource allocations, and other matters. Advisory Commission members report annually to the Secretary detailing the Commission's actions during the preceding year and providing their views and recommendations pertaining to the Army National Cemeteries Program.

The Executive Director's staff maintains functional expertise in strategic management and communications, information management, resource management, law enforcement and emergency services, and engineering. The Executive Director is supported by ceremonial units from the Armed Services to provide memorial services, a detailed staff of chaplains, staff support from Headquarters Department of the Army, and the

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Arlington Ladies who represent the Chiefs and Commandants of each Armed Service at funerals. The Superintendent is responsible for the execution of daily operations. There are two functional divisions reporting to the Superintendent: Interment Services Branch and the Cemetery & Maintenance Field Operations Division.

In exercising authority, direction, and control over all aspects of ANCP's long-term development and day-to-day administration and operations, the Executive Director focuses on ANCP's mission, vision, outcomes, and lines of effort:

- **Mission:** On behalf of the American people, lay to rest those who have served our Nation with dignity and honor, treating their families with respect and compassion, and connecting guests to the rich tapestry of the cemeteries' living history, while maintaining these hallowed grounds befitting the sacrifice of all those who rest here in quiet repose.
- **Vision:** Our obligation to our military heroes, their families and the Nation is to remain America's premier military cemeteries—national shrines—living history of freedom—where dignity and honor rest in solemn repose.
- **Outcomes:** All of our efforts must help ensure that ANCP remains a place for every generation to Honor, Remember and Explore the depths of the creation of this great Nation and the heroes that have made incredible sacrifices for freedom.
 - **Honor** – Those who have served our Nation with dignity and honor are laid to rest in solemn repose, treating their families with respect and compassion.
 - **Remember** – A national shrine befitting the sacrifice of all those who rest here in quiet repose.
 - **Explore** – U.S. and international guests better know America's Service Members and their experiences through ANCP, whether in person or via technology.
- **Lines of Effort:** To achieve its intent, ANCP uses five lines of effort (“ways”) to depict and describe how its multiple tasks and missions relate to each other and to achieving the vision:
 - **Honor the Fallen.** ANCP's decisive operation—its core mission—is to honor our Nation's fallen military heroes as they are laid to rest in solemn repose. At its endstate, “Honor the Fallen” ensures that each family feels that they were served in a timely manner by a professional and compassionate staff that scheduled and conducted the final tribute to their loved one flawlessly; the family leaves feeling their needs were met and entrusting their loved to the care of ANCP with full faith and confidence in ANCP; and the permanent monumentation is erected free of error in a timely manner.
 - **Maintain these Hallowed Grounds.** ANCP's first shaping operation is to maintain these hallowed grounds. This line of effort ensures that ANCP's grounds, memorials and facilities will continue to honor the veterans and their families who have served the Nation by providing a sense of beauty and peace. As an active cemetery, this line of effort most importantly focuses on

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conducting flawless interment operations and implementing the six-step chain of custody. As national shrines, ANCP's impressive 624 acre landscape also requires constant attention and improvements to enhance its natural beauty and native environment. Great care is taken by dedicated cemetery employees working tirelessly throughout the year to ensure the grounds are maintained to the highest standards. At its endstate, "Maintain these Hallowed Grounds" ensures that ANCP's physical setting is kept at national shrine standards, which enhances the experience for all visitors and families coming to mourn for and honor our Nation's military heroes.

- **Uphold Faith and Confidence of the American People.** ANCP's second shaping operation is to uphold the faith and confidence of the American people. This line of effort establishes the framework for how ANCP interacts with its many stakeholders, ranging from U.S. and foreign dignitaries to schools and scouting troops to veterans visiting with the Honor Flights to the media. At its core, ANCP is for the living. Annually hosting millions of visitors and thousands of ceremonies at ANC allows these American and international guests to better know and honor our fallen Service Members. This line of effort spans the entire organization, as all ANCP components and employees interact with external audiences in some shape, form or fashion. At its endstate, "Uphold Faith and Confidence of the American People" will help ANCP be recognized as the source for reliable ANCP-specific communications, activities, information and education that comports with their respective definitions of "Explore"; and stakeholders will also have various ways—both in person and remotely—to "Explore" ANCP's rich cultural and historical significance.
- **Prepare for ANCP beyond 2025.** ANCP's third shaping operation is to prepare ANCP for operations beyond 2025. This line of effort focuses on ANC's developing and beginning implementation of its long-range, strategic plans that will allow ANC to remain the Nation's premier, active military cemetery for future generations. As with all ANCP efforts, this long-range Campaign Objective heavily leverages outside experts and organizations to professionally, effectively and efficiently complete its efforts. The most prominent partner with whom ANCP works on this Campaign Objective is the Army National Cemeteries Advisory Commission. At its endstate, "Prepare for ANCP beyond 2025" will ensure ANCP has detailed, synchronized and resourced plans that allow its leaders to communicate, lead and manage their priority efforts over the next two decades and beyond.
- **Synchronize ANCP Activities.** ANCP's sustaining operation is to synchronize ANCP activities. This line of effort focuses on developing processes and procedures to synchronize operations, improve communication, and increase efficiency while maintaining accountability. It also intersects across and ensures the success of the four other lines of effort, making continuous communication and collaboration especially critical within and across this line of effort. At its endstate, "Synchronize ANCP Activities" will enhance ANCP's ability to provide world class support and execution of events/ceremonies, construction, outreach and emergency responses, while also prioritizing efforts on ANC's core mission: interment and inurnment operations and support for our military families in their time of mourning.

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Description of Operations Financed:

The Military Construction, Veterans Affairs, and Related Agencies (MILCON/VA) appropriation, under Title III – Related Agencies: Cemeterial Expenses, Army, provides ANCP with its funding. These are no-year funds which cover salaries and expenses related to operation & maintenance and construction projects at both Arlington National Cemetery and the Soldiers' and Airmen's Home National Cemetery.

Operation & maintenance funding allocations support and sustain daily operations for funerals, ceremonies, and memorializations, including the care and upkeep of gravesites and niches; grounds maintenance and repair of roadways; facilities and other infrastructure assets; and procurement of support equipment. Funding allocations additionally address long-standing and understated requirements for maintenance and repair of ANCP facilities and infrastructure. Investments made in support equipment, such as gas tampers, additional backhoes, and other productivity enhancing equipment has enabled ANCP to operate more efficiently and effectively in preparing for daily burial operations and increasing both the number of gravesites available and the amount of interments or inurnments that may be conducted daily. ANCP's investment in equipment to increase productivity continues during FY 2013 with replacement or procurement of additional heavy duty and light equipment to support more efficient and effective operations.

Construction funding for capital improvement projects aids in preserving Arlington National Cemetery as a national asset while maintaining its quality, dignity, and central function as a military burial ground through the next millennium. Key capital improvement projects add considerable value to ANCP's mission. Of specific concern to ANCP, and to veterans and families who rely on Arlington National Cemetery to be their final resting place, is the potential to run out of burial space. Given the current amount of developed land area and policies on eligibility for initial interments, ANCP expects to exhaust its in-ground burial space in 2025, while niche space will be exhausted in 2024. Key capital improvement projects enable ANCP to make burial and inurnment space available before there is a gap in availability and extend the life span of Arlington National Cemetery as a viable resting place for our Nation's Veterans and their Families.

Appropriations Language:

MILITARY CONSTRUCTION, VETERANS AFFAIRS' AND RELATED AGENCIES (TITLE III – RELATED AGENCIES)
CEMETERIAL EXPENSES, ARMY
SALARIES AND EXPENSES

For necessary expenses, as authorized by law, for maintenance, operation, and improvement of Arlington National Cemetery and Soldiers' and Airmen's Home National Cemetery, including the purchase or lease of passenger motor vehicles for replacement on a one-for-one basis only, and not to exceed \$1,000 for official reception and representation expenses, \$45,800,000, to remain available until expended. In addition, such sums as may be necessary for parking maintenance, repairs and replacement, to be derived from the "Lease of Department of Defense Real Property for Defense Agencies" account. Funds appropriated under this Act may be provided to Arlington County, Virginia, for the relocation of the federally owned water main at Arlington National Cemetery making additional land available for ground burials.

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Appropriation Language Narrative:

In addition to incurring \$45.8 million in obligations in this Cemeterial Expenses, Army account, the Army will also support Arlington Cemetery by providing at least an additional \$103 million in its military construction and operation and maintenance accounts in FY 2013. The work contemplated includes converting the Millennium land to burial sites. The military construction project is explicitly identified and included in the budget justification materials submitted to Congress. The Army plans to address the Navy Annex expansion project in future budget submissions.

Fulfilling the President's Initiatives:

Within the context of its Mission, ANCP places particular emphasis on programs and projects designed to contribute to or fulfill Presidential initiatives:

- **Improper Payment Reductions:** ANCP uses the Wide Area Work Flow (WAWF) online solution allowing vendors to electronically submit invoices and receiving reports; allowing the Government to perform inspection and acceptance of goods and services; and enabling interfaces with payment systems to receive transactions electronically while reducing or eliminating improper payments.
- **Acquisition Improvements:** Acquisition improvements include training and certification of Contracting Officer's Representatives utilizing Army and Defense Acquisition University courses and instituting contract review boards to ensure that high quality procurement packages are assembled, processed and awarded.
- **Acquisition Workforce:** Emphasis is being placed on identifying key people who must be integrated into the acquisition workforce. Having educated, trained, certified and experienced acquisition professionals on staff and engaged in the acquisition process greatly reduces procurement risks. ANC is hiring its contracting positions through the Mission & Installation Contracting Command (MICC) to ensure the individual remains linked to the larger acquisition community for continued education, staying abreast of best practices and for professional development.
- **Information Technology Infrastructure:** Arlington National Cemetery completed its transition to the US Army Information Technology Agency in FY 2011. The Department of the Army Inspector General inspected Arlington National Cemetery for compliance with the US Army CIO/G-6's Information Assurance Checklist and Arlington National Cemetery passed all functional areas. Arlington National Cemetery continues to work with the US Army Information Technology Agency to add redundancy to the Arlington National Cemetery infrastructure to ensure continued survivability of the information technology systems.
- **Information Technology Project Management:** Arlington National Cemetery continues to work with the Army to emplace an appropriate structure for IT project management. In FY 2012 Arlington National Cemetery will field its first Geospatial Information System integrated into ANC's internal and public facing operations. ANC will work with Army programs to incrementally improve capabilities to this system. In addition to this major improvement in FY 2012, Arlington National Cemetery will conduct an Enterprise Architecture development project to chart an integrated information technology acquisition strategy. When complete this effort supports acquisitions efforts included in the FY 2013 budget.

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Fulfilling Army and ANCP Initiatives:

Through Army Directive 2010-04 and his involved leadership, the SecArmy brought to bear the resources required from across the Army and DoD to allow ANCP to make tremendous progress. The SecArmy also directed a series of external (to ANCP) reviews to ensure steady progress in correcting ANCP's deficiencies. While much work remains, ANCP's leadership and workforce have already accomplished much:

- **Work Force and Training:** ANCP increased its end strength by 50 percent, including filling key positions with experienced and knowledgeable personnel to help effectively and efficiently lead and manage its complex missions. ANCP leadership has prioritized training of the work force to industry best practices, standards and measures, with significant progress already underway. ANCP has also made important strides in codifying and implementing standard operating procedures, and captured the need to develop an internal assessment program in the ANCP Campaign Plan. ANCP also completed its first-ever agreement with the VA, allowing ANCP employees to enroll in the VA training center.
- **Accountability:** Restoring faith and confidence of the American people starts with demonstrating a greater sense of accountability in all aspects of ANCP. ANCP leveraged the Gravesite Accountability Task Force to establish an accountability baseline of all gravesites and inurnment niches, a process complicated by 14 decades of varying record standards and burial practices. ANCP has also made a tremendous leap via technology. ANCP is replacing its paper records with a digital system that uses industry best practices in database management. ANCP has implemented the General Fund Enterprise Business System (GFEBS), which allows ANCP to be fiscally fully transparent and provide fiscal stewardship of all funds. Validating ANCP contract requirements and recompeting all service contracts has reduced the number of total service contracts from twenty-six to sixteen. ANCP has also fielded a software program which facilitates oversight and direction to enhance its procurement operations.
- **Customer Focus:** The care families deserve in their time of need requires a prompt, compassionate and professional engagement from ANCP. As a result of family member inquiries, ANCP conducted seventeen physical gravesite verifications. Additionally, to streamline all customer interactions, ANCP implemented the Consolidated Customer Service (call) Center and launched a new user friendly website to communicate in a more relevant way with its stakeholders. To help meet the increasing demand for burials, ANCP also began conducting Saturday burial services that do not require military honors. ANCP has begun testing a new headstone application to enable the family to design and validate the information prior to the funeral service day and prior to ordering the marker.
- **Advisory Commission:** As directed by the SecArmy, the Army National Cemetery Advisory Commission held its first meeting 30 November to 1 December 2011. This Federal Advisory Commission provides an independent and holistic look at the future of ANCP, helping the Army and DoD best maintain the heritage and active use of these sacred burial grounds for generations to come.
- **Sustaining ANCP:** Based on current demand, approved Cemeterial land use plans, and existing eligibility standards ANCP will exhaust its above ground burial space by 2016 and in ground burial space by 2025. To immediately address these issues, ANCP accelerated the construction of Columbarium 9, which will add 20,000 niches for inurnment services, extending above ground burial space to an expected 2024. ANCP expansion plans also include thirty-one acres of undeveloped land, known as the Millennium Project, and forty-two acres from the Navy Annex property that was transferred to the Department of the Army on 1 January 2012.

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- **Going “Green”:** ANCP’s internal study team continues to research and solicit ideas from its workforce in order to create opportunities for the agency to be more knowledgeable and responsible about protecting the environment. The expected outcome for this effort is to implement sustainability plans whereby going “Green” becomes a quality business practice for the agency. Annually, ANCP makes a significant investment in sustaining and maintaining its horticulture features. Not only are these investments designed to be aesthetically pleasing to our visitors, but they support environmental initiatives, as well. Going “Green” has taken on a new meaning at ANCP with the use of native plants and perennials to sustain the long-term beauty of our Cemeteries and to stretch our budget to enable funds to be reallocated to more areas of concern. Arlington National Cemetery’s rich, diverse, and abundant source of native trees, plants, and shrubs also supports interagency research and horticultural sustainment outside the Cemetery’s boundaries. Each year, organizations such as the Potomac Conservancy, American Forests, and Virginia Native Plant Society visit ANC to gather seeds from our diverse population of horticulture features to use in local stream restoration projects and sustainment of native plant species. This act of goodwill on ANCP’s part ensures that ANCP maintains a healthy population of trees, plants, and shrubs within our landscape, but it also makes us a good neighbor within the greater horticultural community and an environmental friend. Our past reliance on pesticides, ground covers, and water has also been examined. We look now to planting resistant cultivars and varieties that lead to a decrease in pesticide use and overall pest problems. This decrease lessens the amount of contaminants we place in the groundwater system. ANC has some invasive plants on our grounds. We have adopted the practice of not using plants that are invasive which can overrun natural plant habitats. We have also adopted a water-wise or Xeriscaping approach using ornamental grasses and other native plants that don’t require as much water, after the initial one year establishment period. ANCP also initiated a program to lease fuel efficient vehicles through the General Services Administration. Not only does this program support environmental initiatives, but achieves cost savings to enable ANCP to invest more of its appropriation to resolve long-standing environmental deficiencies.

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Appropriation Summary of Price/Program Growth – By AMSCO:

Cemeterial Expenses, Army 21-1805-0-1-705		FY 2011	Price	Program	FY 2012	Price	Program	FY 2013
AMSCO	Description	Program	Growth Amount	Growth	Program	Growth Amount	Growth	Program
086100	OPERATION & MAINTENANCE	35,507	704	-123	36,088	512	4,400	41,000
086400	ADMINISTRATION	2,065	-	-2,065	-	-	-	-
086500	CONSTRUCTION	7,438	-	2,274	9,712	194	-5,106	4,800
Total		45,010 *	704	86	45,800	707	-707	45,800

*FY2011 Program is net of rescissions (P.L. 112-10)

Appropriation Summary of Price/Program Growth – By Object Class:

Cemeterial Expenses, Army 21-1805-0-1-705		Program	Price	Price	Program	FY 2012	Price	Price	Program	FY 2013
OC	Description	Program	Growth Percent	Growth Amount	Growth	Program	Growth Percent	Growth Amount	Growth	Program
11110	FULL-TIME EQUIVALENTS	6,761	0%	0	6,667	13,428	1%	67	210	13,705
11310	OTHER THAN FULL-TIME EQUIVALENTS	169	0%	0	0	169	0%	0	0	169
11510	OTHER PERSONNEL COMPENSATION	224	0%	0	0	224	0%	0	0	224
12110	CIVILIAN PERSONNEL BENEFITS	2,184	0%	0	895	3,079	1%	62	290	3,431
21010	TRAVEL	85	1%	1	-32	54	2%	1	25	80
22010	TRANSPORTATION OF THINGS	12	0%	0	-5	7	2%	0	0	7
23310	COMMUNICATIONS, UTILITIES, AND MISC.	643	1%	0	362	1,005	2%	20	1,330	2,355
24010	PRINTING AND REPRODUCTION	136	1%	0	-102	34	2%	1	90	125
25210	OTHER SERVICES	1,900	0%	0	0	1,900	2%	38	62	2,000
25410	OPERATIONS AND MAINTENANCE OF FACILITIES	22,343	3%	670	-8,235	14,778	2%	296	2,205	17,279
26010	SUPPLIES & MATERIALS	2,920	1%	29	-2,384	565	2%	11	-91	485
31010	EQUIPMENT	195	2%	4	646	845	2%	17	278	1,140
32010	LAND AND STRUCTURES	7,438	0%	0	2,274	9,712	2%	194	-5,106	4,800
TOTAL		45,010 *		704	86	45,800		707	-707	45,800

*FY2011 Program is net of rescissions (P.L. 112-10)

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Obligations by Program Activity – Including Carry-Over & Recoveries:

Cemeterial Expenses, Army (21-1805-0-1-705) (\$ in Thousands)		FY 2011 <u>Actual</u>	FY 2012 <u>Enacted</u>	FY 2013 <u>Budget</u>
Obligations by Program Activity:				
0.01	Operation & Maintenance (086100)	34,488	36,088	41,000
0.02	Administration (086400)	2,726	-	-
0.03	Construction (086500)	23,108	9,712	4,800
10.00	Total Obligations	<u>60,322</u>	<u>45,800</u>	<u>45,800</u>
<hr/>				
Budgetary Resources Available For Obligation:				
21.40	Unobligated Balance Available, Start of Year: Appropriation	15,600	11,451	...
22.00	New Budget Authority (Gross) (Less: Rescission)	45,100 (90)	45,800 -	45,800
22.10	Resources Available From Recoveries of Prior Years Obligations (Expected)	11,163	3,370	...
23.90	Total Budgetary Resources Available For Obligation	71,773	60,621	45,800
23.95	New Obligations	71,773	60,621	45,800
24.40	Unobligated Balance Available, End of Year: Appropriation	11,451
<hr/>				
New Budget Authority (Gross), Detail:				
40.00	Appropriation	71,773	60,621	45,800
41.00	Transferred to Other Accounts
42.00	Transferred From Other Accounts
43.00	Appropriation (Total)	<u>71,773</u>	<u>60,621</u>	<u>45,800</u>
70.00	Total New Budget Authority (Gross)	<u>71,773</u>	<u>60,621</u>	<u>45,800</u>
<hr/>				
Change in Unpaid Obligations:				
72.40	Unpaid Obligations, Start of Year Obligated Balance: Appropriation:	-	-	-
	
73.10	New Obligations	71,773	60,621	45,800
90.00	Total Outlays (Gross)	<u>16,532</u>	<u>45,686</u>	<u>45,800</u>

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Reconciliation of Appropriations and Obligations – Including Carry-Over & Recoveries:

Cemeterial Expenses, Army: 21-1805-0-1-705 (\$ in Thousands)	Operation & Maintenance (086100)	Administration (086400)	Construction (086500)	Totals □
A. FY 2011 Appropriation Enacted (Allocations)	35,507	2,065	7,438	45,010
B. Rescission of FY 2011 Authority	(75)	-	(15)	(90)
C. Allocation of Carry-Over & Recoveries from PY	5,256	-	21,507	26,763
D. FY 2011 Total Budgetary Resources Available	40,688	2,065	28,930	71,683
E. FY 2011 Obligations	34,488	2,726	23,108	60,322
F. FY 2012 Appropriation Enacted (Allocations)	36,088	-	9,712	45,800
G. Rescission of FY 2012 Authority	-	-	-	-
H. Allocation of Carry-Over & Recoveries from PY	8,247	-	6,574	14,821
I. FY 2012 Total Budgetary Resources Available	44,335	-	16,286	60,621
J. FY 2012 Planned Obligations	44,335	-	16,286	60,621
K. FY 2013 PRESBUD (Allocations)	41,000	-	4,800	45,800
L. FY 2013 Planned Obligations	41,000	-	4,800	45,800
M. Change (FY 2013 vs. FY 2012)				
1. Appropriation (Line K minus Line F)	4,912	-	(4,912)	-
2. Obligations (Line L minus Line J)	(3,335)	-	(11,486)	(14,821)

- **Operation & Maintenance (086100)** – Funding supports day-to-day operations of the Army National Cemeteries Program, including planning and execution for more than 7,300 interments and inurnments annually, as well as routine repairs made to facilities, contracted services, and horticultural work at Arlington National Cemetery and the Soldiers’ and Airmen’s Home National Cemetery. Funding shown in Object Class 11 through 31 is included in these estimates. Funding for Object Class 32 is discussed in the Construction (086500) paragraph, below.
- **Administration (086400)** – Beginning in FY2012 and for future years, funding for Administration (086400) has been consolidated under Operation & Maintenance (086100) in order to simplify and streamline funds management for the organization.
- **Construction (086500)** – Funding supports ANCP’s capital investments (Object Class 32 – Land and Structures) in construction of facilities and land improvements. Capital investments in FY 2013 reflect ANCPs commitment toward upgrading its information technology architecture to support more efficient operations and repairs to the lodges located at ANC and at the Soldiers’ and Airmen’s Home National Cemetery.

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Section IV Financial Summary

Financial Summary (Appropriations): Increases and Decreases:

FY 2012 President’s Budget (Cemeterial Expenses, Army: 21-1805-0-1-705).....	\$ 45,800
Congressional Adjustments	0
Appropriated Amount (P.L. 112-74, Consolidated Appropriations Act, 2012: Division H, TITLE III).....	\$ 45,800
Anticipated Program Increases.....	+4,992
Annualization of FY 2012 New Programs.....	0
One-Time Cost Increases	0
Civilian Staffing Increases (Compensation & Benefits Costs Only).....	+ 2
Travel & Transportation of Persons Costs.....	+ 26
Utilities, Rents, and Communication Costs.....	+ 1,350
Reproduction Costs.....	+ 91
Services & Contracts Costs	+ 2,601
Equipment Costs.....	+ 295
Anticipated Program Decreases	- 4,992
Annualization of FY 2012 Program Decreases.....	0
One-Time Cost Decreases	0
Supplies & Materials Decreases	- 80
Land & Structures (Construction) Decreases	- 4,912
FY 2013 Budget	\$ 45,800

Anticipated Program Increases reflect anticipated cost-of-service charges and expansion of service contracts to support ANCP operations. These increases are in line with negotiated contract rates and inflation indices.

Anticipated Program Decreases reflect efficiencies gained from supply economies and reductions to ANCP funded construction projects for capital improvements.

There is no net change in Budget Authority between FY 2012 to FY 2013.

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Section V Personnel Summary

ANCP Personnel Requirements:

On 8 December 2011, HQDA (G-3/5/7) validated the organizational structure and total manning levels to reflect necessary changes in Army National Cemeteries Program mission, functions, authorities, and command and staff relationships within the Army. Average Salary increases from FY2012 to FY 2013 reflecting allowable increases per OMB budget guidance.

	<u>FY2011 Actual</u>	<u>FY2012 Planned</u>	<u>FY2013 Budget</u>	<u>Change FY2012/FY2013</u>
Active Military End Strength Total	4	4	4	0
Officer	3	3	3	0
Enlisted	1	1	1	0
Civilian Full-Time Equivalents (FTE) Total	170	201	201	0
Average Annual Civilian Salary Cost				
Graded Positions	\$ 70.6	\$ 76.2	\$ 78.1	\$ 1.9
Ungraded Positions	56.7	61.1	61.9	0.8

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Section VI Supporting Budget Priorities

Background:

Arlington National Cemetery is a national treasure. Preserving this asset, and maintaining its quality, dignity, and central function as a military burial ground through the next millennium is the goal of the Army's leadership. ANCP's budget identifies key capital improvement projects which add considerable value to its mission and infrastructure modernization projects which must be remediated to resolve safety, security, and environmental deficiencies. Funding for capital improvements and infrastructure modernization project are not included in ANCP's FY 2013 Budget. HQDA will supply necessary funding through DoD appropriations.

Budget Implications:

Subject to appropriation, the Army would provide \$103 million in FY 2013 in MCA, and \$25 million in OMA to address infrastructure systems that have either been neglected or not been maintained for the last 20 years and are beginning to present life, health, and safety concerns.

Supporting DoD and Army Priorities:

- **Department of Defense Priority – *Preserve and Enhance the Force:*** This proposal is critical to addressing Arlington National Cemetery's deteriorating infrastructure. The cemetery's systems that have not been well maintained for 20 years and are beginning to present life, health, and safety concerns. Additionally, Arlington National Cemetery is faced with a serious burial space capacity issue in its current footprint. Without this proposal, the honor and dignity of our nation's most hallowed ground is at risk of further degradation.
- **Army Priority:** This legislative effort is a "must-have" for the Army. The Millennium and Navy Annex Expansion MILCON projects are ten-year efforts that must be started in FY 2013 to reduce the risk of catastrophic failure of ANC's infrastructure, as well as the potential for gap in in-ground or niche availability at the cemetery. Some ANC infrastructure systems have been neglected or not maintained for the last 20+ years and are beginning to present life, health, and safety concerns that must be addressed now. Because in-ground burial space will be exhausted in 2025, and niche space will be exhausted in 2024, it is imperative that the MILCON projects get started in FY 2013.

ANCP Project Summaries:

- **Capital Improvement Projects:** Of specific concern to ANCP, and to veterans and families who rely on Arlington National Cemetery to be their final resting place, is the potential to run out of burial space. Given the current amount of developed land area and policies on eligibility for initial interments, ANC expects to exhaust its in-ground burial space in 2025, while niche space will be exhausted in 2024. That being said, extending the cemetery's capacity for accommodating initial interments is a primary focus.

ANCP has identified two key capital improvement projects that contribute significantly to ANCP's mission, vision, outcomes, and lines of effort: Millennium project and Navy Annex Expansion project. Both will enable ANCP to make burial and inurnment space available before there is a gap in availability and extend the life span of Arlington National Cemetery as a viable resting place for our Nation's Veterans and their Families.

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- **Millennium Project** – This project combines three separate land parcels into a single 31-acre interment area at Arlington National Cemetery. When complete ANC will gain approximately 36,600 total burial sites to include approximately 11,000 full-size in-ground plots, approximately 2,600 in-ground cremation plots, approximately 18,000 niche spaces in columbarium/retaining walls, and approximately 5,000 niche spaces integral to the cemetery boundary wall. Current estimates indicate that this project will take eight to ten years to complete before future burial operations can begin.
- **Navy Annex Expansion** – In accordance with Subtitle F, Section 2881 of the 2000 National Defense Authorization Act (NDAA), the 42 acres of property presently known as the Navy Annex that was transferred from the Washington Headquarters Services (WHS) to the Department of Army on 1 January 2012. At this date, WHS will begin removal of all improvements for usage by ANC, including all structures (with the exception of the Air Force Memorial), parking lots, buildings, and roadways on the property. Once WHS completes its task, ANC will acquire the property for its use beginning in August 2012. The primary purpose and intent of this land transfer is to expand the current footprint of ANC and to extend the burial operations of the cemetery. Current estimates indicate that this project will take eight to ten years to complete before future burial operations can begin.
- **Infrastructure Modernization Projects:** In its past, ANC operated on a maintenance and repair program where work was done at the point of catastrophic failure rather than being able to institute a preventive maintenance program to ensure ANC presented a safe environment for families to visit their loved ones; for employees to work; and for our Nation to pay tribute to veterans who lay in rest here – this is an area of growing risk.

During FY 2011, the Army Corps of Engineers evaluated Arlington National Cemetery's aging infrastructure, facilities, roadways, and other systems. Findings show instances where systems have either been neglected or have not been maintained for over 20 years. In the worst cases, structures which had not been built within code are beginning to present life, health, and safety concerns. ANCP has consolidated its infrastructure modernization funding requirements to address these long-standing deficiencies.

Key infrastructure modernization projects include:

- **Underground Utilities & Drainage** – Over the years, ANC neglected to follow up on assessments it conducted on its network of underground utilities and storm water drainage systems. Evaluations conducted in the Spring 2011 showed that ANC's existing storm drainage system is 50+ years old and many of the pipes and manhole structures are cracked, damaged, broken or root/silt-filled. Damage or deterioration is estimated at 60% to 75% across the Cemetery system. Also, we need to correct the size of pipe providing water to the Visitor Center so to ensure water pressure at water fountains stays constant even during high usage periods in summer months. ANC has just started a project to map all underground utilities structures. One of the challenges with mapping what we have is that previous administrations allowed utility companies to abandon lines in place in the cemetery rather than requiring them to excavate the old lines out. Thus, part of our challenge is to identify what can be removed and what needs to be replaced. Current engineering estimates show a need for \$35 million to address these deficiencies. Utilize modern technology to accurately locate, assess condition (if applicable), and build a GIS database to be uploaded into ARMY Mapper program for all utilities in the cemetery. This program includes maintenance, repair, and replacement of underground utilities to include Water, Sewer, Storm Drains, Electrical, Communication, Fiber Optics and Natural gas lines:

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- **General Building Repair** – This project addresses remediation for the building maintenance backlog and keeps facilities in good repair into the future. This work focuses on moving ANCP from a strategy whereby it repairs at the point of critical failure to one of preventative maintenance and repairs. Work includes all interior & exterior maintenance and repair type work that is beyond the capability or availability of in house maintenance staff to perform.
- **Road Rebuilding & Repair** – This project addresses renovation of the 20+ miles of crumbling road structure/network system at Arlington National Cemetery. Engineering evaluations show that approximately 60% of the road network has poor sub-base, cracked surfaces, or improper curbing to contain road surfaces and support light- medium- or heavy-vehicle traffic along funeral routes. The roads will be reconstructed from the base to the surface and not just mill and pave over unstable sub base as has been. Construction work will be phased to allow funerals to continue with minimal disruption.
- **Stonework/Masonry Repairs** – This project addresses rebuilding the crumbling flagstone sidewalks, paved plazas and boundary walls throughout ANC. A study examined the physical and structural condition of the entire cemetery boundary wall to assess whether various sections of the wall will be reconstructed as boundary wall, suitable for replacement with new “niche” walls for burial purposes, or left in an as is condition pending its removal for future expansion of the cemetery. The overall purpose of the study was to develop two prototype standardized designs to accomplish major reconstruction of the existing boundary wall or construction of new “niche wall” sections within selected areas of the cemetery. The final study will provide detailed scopes of work, plans and specifications and associated cost estimates for both types of walls. Sections of the ANC boundary wall in sections 50 and 27 are in effect serving as retaining walls for the Fort Myer land on the back side. The walls were not designed for this function and as a result are leaning, cracking and in danger of totally collapsing.
- **Boundary Wall Conversion** – This project addresses converting existing stone boundary walls to Niche Walls, where possible. This project is essential to lengthen the life span of Arlington National Cemetery as a viable resting place for our Nation’s veterans and their families. Scope of work would include dismantling boundary walls in two locations and rebuild the boundary wall to contain Niches similar to the niche wall. Niche boundary walls are also included in separate projects for the Millennium and Navy Annex projects.
- **Information Technology (IT) Architecture** – This project addresses complete records digitization, data harvesting, modernization, update, and information assurance within ANCP’s IT system infrastructure. This project is essential in preserving the history of Arlington National Cemetery, increasing operational capabilities and enabling open access to this resting place for our Nation’s Veterans and their Families. In addition to infrastructure improvements necessary to align ANC with DoD and DA information assurance policy, continue investments are needed to ensure a full accounting of gravesites is conducted and enables enhanced oversight and operations of Arlington National Cemetery.