

**DEPARTMENT OF THE ARMY**  
**ARLINGTON NATIONAL CEMETERY**

*CEMETERIAL EXPENSES, ARMY APPROPRIATION  
FISCAL YEAR (FY) 2018 BUDGET ESTIMATES*



**May 2017**

*Military Construction, Veterans Affairs, and Related Agencies*

**JUSTIFICATION BOOK**

The estimated cost of this report for the Department of Defense is approximately \$4,440 for the 2017 Fiscal Year. This includes \$300 in expenses and \$4,140 in DoD labor.

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Cemeterial Expenses, Army

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**Section I      Executive Summary**

**Arlington National Cemetery FY 2018 Funding Profile:**

Army is requesting resources in FY 2018 for Arlington National Cemetery operations and improvements to continue addressing infrastructure revitalization and modernization projects and to improve security for all who visit. This \$70.8 million Army commitment to ANC is within Cemeterial Expenses. The Army will begin addressing the Southern Expansion (former Navy Annex) project; planning and design funding of \$4 million is included within this request.

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**Supporting Budget Line Item Detail:**

**Cemeterial Expenses, Army (CEA)**

Operations:	\$ 45,800	Operations and Routine Maintenance
Infrastructure Modernization:	\$ 21,000	Infrastructure Modernization Projects
Planning & Design:	<u>\$ 4,000</u>	Southern Expansion
<b>Total Funding for ANC:</b>	<b>\$ 70,800</b>	

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**Section II      Appropriation Highlights**

MILCON/VA/Related Agency Appropriation Summary:

	<u>FY 2016 Actual</u>	<u>FY 2017 Enacted</u>	<u>FY 2018 Request</u>
<b>Cemeterial Expenses, Army</b>			
Salaries and Expenses	79,516	70,800	70,800
Construction	0	0	0
<b>Total</b>	<u>79,516</u>	<u>70,800</u>	<u>70,800</u>

**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 that continue today. 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 reminder of the price so many have paid to keep our Nation safe and free.

Arlington National Cemetery consists of both Arlington National Cemetery in Arlington, Virginia, and the Soldiers' and Airmen's Home National Cemetery (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 (AFRH) and is operated by the staff at ANC.

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 each weekday and 7-10 burials on Saturday (over 7,000 annually). ANC continues to offer burial operations, to include interment of cremated remains that do not require ceremonial support, on Saturdays.

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ANC also has a unique public outreach mission within the Department of Defense (DoD) serving as one of the most visited sites in the Washington, D.C. area. ANC welcomes over three million visitors annually and hosts approximately 2,700 public and official ceremonies, ranging from heads of state to schools and scouting troops to veterans with the Honor Flights from across the United States and the world. 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. The annual event sponsored by Wreaths Across America has grown each year since 2012. In 2016 approximately 40,000 volunteers placed and removed over 280,000 remembrance wreaths throughout every burial section in the cemetery.

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

**ANC Administration and Operations:**

The Secretary of the Army entrusted the Army National Military Cemeteries' (ANMC) Executive Director with operational responsibility for these cemeteries. ANMC's Executive Director administers the total operational requirements for ANC. The Executive Director's ANC specific authorities and responsibilities include:

- Exercising authority, direction, and control over all aspects of ANC'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 the Cemeterial Expenses, Army Appropriation and other accounts pertaining to ANC's operations; and,
- Supervising and rating the performance of both the Superintendent and Deputy Superintendents.

The Executive Director's staff maintains functional expertise in operations, strategic communications, information management, resource management, 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 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 three functional divisions: Deputy Superintendent for Cemetery Administration, Cemetery Operations and Cemetery Support.

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

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- **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 ANC 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 ANC, whether in person or via technology.

**Description of Operations Financed:**

The Military Construction, Veterans Affairs, and Related Agencies (MILCON/VA) appropriation, under Title III – Related Agencies: Cemeterial Expenses, Army, provides ANC with its funding. These are multi-year funds which cover salaries and expenses related to operation & maintenance, construction and infrastructure revitalization 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 memorialization. They include the care and upkeep of gravesites and niches, grounds maintenance, 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 ANC facilities and infrastructure, such as water, sewer and facilities upkeep. Investments made in support equipment, such as gas tampers, additional backhoes, and other productivity enhancing equipment have enabled ANC 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 conducted daily.

Infrastructure revitalization funding for capital improvement projects aids in preserving Arlington National Cemetery as a national shrine while maintaining its quality, dignity, and central function as a military burial ground for the future. Key capital improvement projects add considerable value to ANC's mission. Of specific concern to ANC, 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 initial burial space in the 2030's. Support for key capital improvement projects, such as Southern Expansion will enable



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ANC to make burial and inurnment space available before there is a gap in availability and they will extend the life span of Arlington National Cemetery and SAHNC 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 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, and not to exceed \$1,000 for official reception and representation expenses, \$70,800,000, of which not to exceed \$15,000,000 shall remain available until September 30, 2020. 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.

Sec. 301. Amounts deposited into the special account established under 10 U.S.C. 4727 are appropriated and shall be available until expended to support activities at the Army National Military Cemeteries.

**Appropriations Language Narrative:**

The \$70.8 million request in the Cemeterial Expenses, Army – Salaries and Expenses account, supports Arlington Cemetery for the purpose of addressing critical infrastructure, historical structure restoration, facilities restoration and modernization issues within the Cemetery's boundaries.

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**Section III      Budget Detail**

**Appropriation Summary of Price/Program Growth:**

<u>Description</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Enacted</u>	<u>FY 2018 Request</u>
SALARIES AND EXPENSES			
Operation & Maintenance	42,800	42,800	45,800
Minor Construction	3,000	3,000	0
Infrastructure Restoration	33,716	25,000	25,000
<b>Total</b>	<b>79,516</b>	<b>70,800</b>	<b>70,800</b>

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Cemeterial Expenses, Army 21-1805-0-1-705		FY 2016	FY 2017	FY 2018
AMSCO	Description	Program	Program	Program
086100	OPERATION & MAINTENANCE	42,800	42,800	45,800
086400	ADMINISTRATION	-	-	-
086500	CONSTRUCTION	3,000	3,000	-
086600	INFRASTRUCTURE MODERNIZATION	33,716	25,000	25,000
	Total	79,516	70,800	70,800

**Appropriation Summary– By Object Class:**

OC	21-1805-0-1-705 Description	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
11110	FULL-TIME EQUIVALENTS	12,723	15,414	15,414
11310	OTHER THAN FULL-TIME EQUIVALENTS	0	0	0
11510	OTHER PERSONNEL COMPENSATION	0	182	182
12110	CIVILIAN PERSONNEL BENEFITS	3,985	5,148	5,148
21010	TRAVEL	107	301	301
22010	TRANSPORTATION OF THINGS	0	0	0
23310	COMMUNICATIONS, UTILITIES, AND MISC.	618	1,330	1,330
24010	PRINTING AND REPRODUCTION	37	20	20
25110	PROFESSIONAL SPT SVC	0	0	0
25210	CONTRACTING	22,646	31,959	18,514
25310	INTRAGOV PURCH	208	0	0
25410	FACILITY O&M	63	0	0
25710	EQUIP MAINT BY CONTRACT	6,557	0	0
26010	SUPPLIES & MATERIALS	1,141	1,471	1,471
31010	EQUIPMENT	1,086	420	420
32010	LAND AND STRUCTURES	20,554	28,000	28,000
	TOTAL	69,725	84,245	70,800

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

	(\$ in Thousands)				
Cemeterial Expenses, Army: 21-1805-0-1-705/21-1809-0-1-705	<b>Operation &amp; Maintenance (0861)</b>	<b>Administration (0864)</b>	<b>Construction/ Infrastructure Revitalization (0865/0866)</b>	<b>ANC Major Construction (1809)</b>	<b>Totals</b>
A. FY 2016 Appropriation (Allocations)	42,800	-	36,716	-	79,516
B. Rescission of FY 2015 Authority	-	-	-	-	-
C. Allocation of Carry Over & Recoveries from PY	5,276	329	12,548	5,480	23,633
D. FY 2016 Total Budgetary Resources Available	48,076	329	49,264	5,480	103,149
E. FY 2016 Obligations (a/o 30 Sep Actual)	41,725	-	28,000		69,725
F. FY 2017 Appropriation Enacted (Allocations)	42,800	-	28,000	-	70,800
G. Rescission of FY 2016 Authority	-	-	-	-	-
H. Allocation of Carry Over & Recoveries from PY	5,276	329	12,548	5,480	23,633
I. FY 2017 Total Budgetary Resources Available	48,076	329	40,548	5,480	94,433
J. FY 2017 Planned Obligations	48,076	329	40,548	5,480	94,433
K. FY 2018 Appropriation Planned (Allocations)	45,800	-	25,000	-	70,800
L. FY 2018 Planned Obligations	45,800	-	25,000		70,800
M. Change (FY 2018 vs FY 2017)					-
1. Appropriation (Line K minus Line F)	3,000	-	(3,000)		-

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- **Operation & Maintenance (086100)** – Funding supports day-to-day operations of the Arlington National Cemetery, including planning and execution for more than 7,000 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 31 is included in these estimates. Funding for Object Class 32 is discussed in the Construction (086500) paragraph, below.
- **Construction (086500)** – Funding supports ANC's capital investments Object Class 32 – Land and Structures) in construction of facilities and land improvements. Capital investments in FY 2017 reflect ANCs continued commitment toward completing the backlog of infrastructure repair and maintenance.
- **Sustainment, Restoration and Modernization (086600)** – Funding supports ANC's infrastructure (086600) - Funding supports the renovation, sustainment and maintenance of ANC facilities, infrastructure and roadways. Created in FY 2013 to account for SRM backlog.
- **ANC Major Construction (1809)** – Funding supports ANC's expansion efforts in construction of facilities and land improvements for expanded burial capacity. Specifically, funding supports the current efforts of Millennium and the Southern expansion project. No funds are requested in this account for FY 2018.

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**Section IV Financial Summary**

**Financial Summary (Appropriations): Increases and Decreases:**

FY 2018 Requested (Cemeterial Expenses, Army: 21-1805-0-1-705).....	\$ 70,800
Congressional Adjustments .....	\$ 0
Appropriated Amount .....	\$ 70,800
Anticipated Program Increases.....	+000
Annualization of FY 2018 New Programs.....	0
One-Time Cost Increases .....	0
Civilian Staffing (Compensation & Benefit Costs Only) .....	\$ +546
Land & Structures (Infrastructure Modernization).....	0
Anticipated Program Decreases .....	\$0
Annualization of FY 2018 Program Decreases.....	0
One-Time Cost Decreases (removal of Congressional Adjustment).....	\$0
Travel and Transportation of Persons Cost Decreases.....	0
Utilities, Rents, and Communication Cost Decreases .....	0
Contracts.....	\$-546
Reproduction Cost Decreases .....	0
Land & Structures (Construction) Decreases .....	0
FY 2018 Budget .....	\$ 70,800

Anticipated Program Increases reflect civilian pay rate adjustments and request for infrastructure modernization within the CEA account.

Anticipated Program Decreases reflect decreases to match FY 2018 Budget Request.

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**Section V Personnel Summary**

**ANC Personnel Requirements:**

Army completed a manpower review of ANC in FY15 which validates the organizational structure and total manning levels for Arlington National Cemetery's mission, functions, authorities, and command and staff relationships within the Army. ANC is actively hiring all vacant positions and working with Civilian Personnel Advisory Center (CPAC) to streamline the hiring process where possible. FY 2016 actual salaries include overtime, awards, permanent change of station costs while planned only includes salaries and benefits. Average Salary increases from FY 2017 to FY 2018 reflect allowable increases per OMB budget guidance.

	<u>FY 2016 Actual</u>	<u>FY 2017 Enacted</u>	<u>FY 2018 Request</u>	<u>Change FY 2017/FY 2018</u>
Active Military End Strength Total	14	14	14	-
Officer	9	9	9	-
Enlisted	5	5	5	-
Civilian Full-Time Equivalents (FTE) Total	175	201	201	-
Average Annual Civilian Salary Cost				
General Schedule (GS) Graded Positions	\$113.5	\$ 117.1	\$114.8	-\$2.3
Federal Wage Grade (WG) System Positions	\$77.7	\$ 78.9	\$80.0	\$1.1

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## Section VI Supporting Budget Priorities

### **Background:**

Arlington National Cemetery is a national treasure. Preserving this asset, and maintaining its quality, standing as a National Shrine, and central function as a military burial ground well into the future is the goal of Army leadership. ANC's budget identifies key capital improvement projects which add considerable value to its mission and infrastructure modernization projects which must be executed to resolve safety, security, and environmental deficiencies.

### **Supporting DoD and Army Priorities:**

- **Department of Defense Priority – *Preserve and Enhance the Force*:** This request is critical to continuing Arlington National Cemetery's mission and preserving the national shrine for generations to come. Arlington National Cemetery is faced with long term burial space limitations as such, further expansion is underway. Without this proposal, the honor and dignity of our nation's most hallowed ground is at risk of running out of first interment space in the 2030's.
- **Army Priority:** ANC must continue to revitalize and maintain infrastructure systems in order to provide an effective and safe environment for conducting daily burials, hosting ceremonies and hosting visitors in a manner that sets the standard for honoring the nation's veterans.
- **Lines of Effort:** To achieve its intent, ANC uses three lines of effort ("operations") to depict and describe how its multiple tasks and missions relate to each other and to achieving the vision:
  - **Honor the Fallen & Sustain Accountability.** ANC'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 end state, "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 one to the care of ANC with full faith and confidence in ANC; and the permanent monumentation is erected free of error in a timely manner. We continue to leverage information technology to accomplish this line of effort. ANC Explorer, ANC Mapper and the ANC website are examples of information technology solutions utilized.
  - **Maintain these Hallowed Grounds.** ANC's first shaping operation is to maintain these hallowed grounds. This line of effort ensures that ANC'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 conducting flawless interment operations and implementing the six-step chain of custody. As a national shrine, ANC's impressive approximately 624 acre landscape also requires constant attention and improvements to enhance its natural beauty and native environment. In April 2015, ANC was awarded Level II arboretum accreditation for its achievements in meeting specific standards for arboreta and botanic gardens by the ArbNet Arboretum Accreditation Program and the Morton Arboretum. 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 end state, "Maintain these Hallowed Grounds" ensures that ANC's physical setting is kept at national shrine standards, which enhances the



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experience for all visitors and families coming to mourn for and honor our Nation's military heroes. We began capturing data in FY 2017 of infrastructure maintenance work. This data will assist in determining the annual cost of recurring maintenance of infrastructure.

- **Synchronize & Support ANC For the Future.** ANC's sustaining operation is to synchronize ANC activities. This line of effort focuses on developing processes and procedures to synchronize operations, improve communication, and increase efficiency. It also intersects across and ensures the success of the two other lines of effort, making continuous communication and collaboration especially critical within and across this line of effort. At its end state, "Synchronize ANC Activities" will enhance ANC'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. Some of the ongoing major initiatives in this line of effort are expansion projects and security enhancements.
- **Infrastructure Modernization Projects:** ANC continues to improve and revitalize the infrastructure. ANC is listed on the National Register of Historic Places, which added over 69 heritage structures, objects, and landscapes for which we are obligated to a higher quality of stewardship than in the past. ANC has consolidated its infrastructure modernization funding requirements to address these requirements.
  - **Underground Utilities & Drainage** – Over the past 6 years, extensive repairs of utilities have occurred. The focus was primarily failed water lines and storm drains. The older sections of the water network have been completely replaced and the most poorly deteriorated sections of the storm drain lines have been repaired and replaced. About 30-50 percent of the storm drain lines still require repair to ensure they meet environmental standards. The primary electric and gas lines are now operated by private entities. The utility that has not been adequately addressed to this point is the sanitary sewer lines. ANC continues to require emergency repairs in this area. Serious problems required restrooms at the Welcome Center and the Memorial Amphitheater to be closed for unacceptably long periods of time, impacting families, visitors and employees. Additionally, backups from the lines resulted in damage to the Welcome Center basement offices. The entire sanitary sewer line network is being evaluated and plans developed to repair and/or replace deficiencies in a more systematic way.
  - **General Building Repair** –This Project category addresses keeping facilities in good repair into the future, focusing on moving from a strategy of repairs at the point of critical failure to one of preventive maintenance and sustainment. Additionally, many of the facilities do not meet current accessibility requirements, a significant concern based on the population that can include many aging veterans and wounded warriors. Facilities requiring upgrade include the administration building, the main floor of the welcome center, the amphitheater and the maintenance complex.
  - **Road Rebuilding & Repair** – This project category addresses repair or rebuilding of the 20+ miles of crumbling road structure/network system at Arlington National Cemetery. In 2011, engineering evaluations showed that approximately 60 percent 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. Road rebuilding continues throughout the cemetery, in order to prevent unacceptable impacts to burial operations we can only rebuild small portions of the cemetery's roads at a given time. This necessitates many phases of road building, but an approach that positions us well for routine road maintenance in the future.

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- **Stonework/Masonry Repairs** – This project category addresses rebuilding the crumbling flagstone sidewalks, paved plazas and stone boundary walls throughout ANC. The failing walkway surfaces were prioritized as they presented safety hazards for visiting families and public and have been addressed. Sustainment efforts are being put in place to maintain those assets into the future, a recurring cost rather than a large lump sum. Large sections of the ANC boundary wall due to age, deferred maintenance, or changing grades adjacent to the wall remain in poor condition. Some small sections have been addressed or are included within expansion projects. Other areas are being evaluated from both a condition standpoint as well as a security standpoint to determine what repairs or modifications are required to maintain this resource of which some portions date back to 1865.
- **Sustainment of Infrastructure** – As the projects described above address upgrading, repairing and replacing the existing infrastructure, we also are developing models and standards addressing the preventative maintenance that is needed to assure the buildings, roads, utilities, stonework and cultural assets are maintained to standard of registered historic places. ANC is evaluating a computerized maintenance management system that will allow the routine scheduling of preventative maintenance tasks and inspections, as well as, support the tracking of unscheduled repairs. One of the important and unique focus areas of preventative maintenance extends beyond traditional infrastructure to include restoring, cleaning and maintaining the numerous monuments and memorials throughout the Cemetery that contribute to our listing on the National Historic Register of Historic Places. As with other historic monuments throughout Washington, D.C. bio-growth is a challenge for ANC's monuments and memorials.