

DEPARTMENT OF THE ARMY
ARLINGTON NATIONAL CEMETERY

*CEMETERIAL EXPENSES, ARMY APPROPRIATION
FISCAL YEAR (FY) 2017 BUDGET ESTIMATES*



FEBRUARY 2016

Military Construction, Veterans Affairs, and Related Agencies

JUSTIFICATION BOOK

The estimated cost of this report for the Department of Defense is approximately \$4,356 for the 2016 Fiscal Year. This includes \$268 in expenses and \$4,088 in DoD labor.

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 Military Construction, Veterans Affairs, And Related Agencies
 Cemeterial Expenses, Army

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Section I Executive Summary

Arlington National Cemetery FY 2017 Funding Profile:

Army is requesting resources in FY 2017 for Arlington National Cemetery operations and improvements to continue addressing the issues identified in the Army Gravesite Accountability Report, Army Inspector General Reports, Government Accountability Office, Army Audit Agency and other reviews. This \$70.8 million Army commitment to ANC is within the Cemeterial Expenses. The work contemplated includes the maintenance and repair of the infrastructure at Arlington. The Army will begin addressing the Southern Expansion (Navy Annex) project and plans to request funds in a future budget submission. For FY 2017, ANC has no expansion project funding requirements.

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Supporting Budget Line Item Detail:

Cemeterial Expenses, Army (CEA)

Operations:	\$ 42,800	Operations and Routine Maintenance
Construction:	3,000	
Infrastructure Modernization:		
General Building Repair	\$ 5,355	Assessment & remediation work on facilities repair
Cultural Assets management	\$ 1,975	Assessment & remediation work on monuments & memorials
Columbarium Preservation & Cleaning	\$ 1,250	Assessment & remediation work on Columbariums & Niche walls
Stonework / Masonry/Flagstone Repair	\$ 6,150	Assessment & remediation work Stonework / Flagstones
Road Rebuilding & Repair	\$ 3,550	Assessment & remediation work on road network rebuilding & repair
Underground Utilities & Drainage	\$ 6,720	Assessment & remediation work on underground utilities & drains
Infrastructure Modernization Sub-Total	<u>\$ 25,000</u>	
Total Funding for ANC:	\$ 70,800	

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Section II Appropriation Highlights

MILCON/VA/Related Agency Appropriation Summary:

	FY 2015 Actual	FY 2016 Appropriated	FY 2017 Request
Cemeterial Expenses, Army			
Salaries and Expenses	65,800	79,516	70,800
Construction	0	0	0
Total	65,800	79,516	70,800

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 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).

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 distinctive 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 just over three million visitors annually. Starting in FY 2015, ANC executed its first concessions contract to provide transportation service to the many tourists that visit the cemetery. It provides a hop-on, hop-off narrated tour bus service. The concessions contract is an integral part of ANC's mission and considerably enhances the visitor experience. ANC also 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 2015 approximately 40,000 volunteers placed and removed over 230,000 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 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, 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 provides office space 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 continue to modernize ANC'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 such as our geo-spatial system. The U.S. Army Corps of Engineers, provides direct technical engineering, construction, real property and environmental support to ANC. Through a Memorandum of Agreement, the Department of Veterans Affairs (VA) also supports ANC with cemetery-specific training courses. Additionally, ANC has been sharing information and engaging in joint training through a Memorandum of Agreement with the American Battle Monuments Commission and the United States Air Force. While this list is far from comprehensive, it highlights ANC's commitment to leverage Army and national cutting-edge capabilities, systems and technology to best serve our military heroes and their families.

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ANC Administration and Operations:

The Secretary of the Army vested operational responsibility for these cemeteries with Army National Military Cemeteries' (ANMC) Executive Director. 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 Superintendent.

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 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, Deputy Superintendent for Cemetery Operations and Chief of Staff.

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:

- **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.

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- **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.
- **Lines of Effort:** To achieve its intent, ANC uses five 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.** 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 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 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.
 - **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 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 ANC’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.** ANC’s second shaping operation is to uphold the faith and confidence of the American people. This line of effort establishes the framework for how ANC interacts with its many stakeholders, ranging from U.S. and foreign dignitaries to schools and scouting troops to veterans visiting with the Honor Flights as well as to the media. At its core, ANC 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 ANC components and employees interact with external audiences in some shape, form or fashion. At its end state, “Uphold Faith and Confidence of the American People” will help ANC be recognized as the source for reliable ANC-specific communications, activities, information and education that is consistent with their respective definitions of “Explore”; and stakeholders will also have various ways—both in person and remotely—to “Explore” ANC’s rich cultural and historical significance.
 - **Prepare for ANC beyond 2025.** ANC’s third shaping operation is to prepare ANC 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 ANC efforts, this long-range campaign objective heavily leverages outside experts and organizations to professionally, effectively and efficiently complete its efforts. The most prominent

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partner with whom ANC works on this campaign objective is the Advisory Committee on Arlington National Cemetery. At its end state, “Prepare for ANC beyond 2025” will ensure ANC 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. ANC revised the Real Property Master Plan in 2014. In 2015, ANC updated the Capital Investment Strategy. The strategy document outlines the projected major construction, sustainment, restoration and modernization program for the next ten years. It highlights projected projects, purpose, cost and year of required funding.

- **Synchronize ANC Activities.** 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 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 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.

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 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. 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. 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.

Construction 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 through the next millennium. 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 its in-ground burial space in 2035, while niche space will be exhausted in 2037. Key capital improvement projects will enable 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.

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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 for replacement on a one-for-one basis only, and not to exceed \$1,000 for official reception and representation expenses, \$70,800,000, of which not to exceed \$28,000,000 shall remain available until September 30, 2019. 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.

Appropriations Language Narrative:

The \$70.8 million request in the Cemeterial Expenses, Army – Salaries and Expenses account, supports Arlington Cemetery in its operation and maintenance account in FY 2017 for the purpose of addressing critical infrastructure, historical structure restoration, facilities restoration and modernization issues within the Cemetery's boundaries.

Fulfilling the President's Initiatives:

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

- **Improper Payment Reductions:** ANC uses the Wide Area Work Flow (WAWF) online solution allowing vendors to electronically submit invoices; 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 continued training and certification of Contracting Officer's Representatives utilizing Army and Defense Acquisition University courses and instituting virtual review process to ensure that high quality procurement packages are assembled, processed and awarded.
- **Acquisition Workforce:** ANC established four positions within the acquisition workforce. Having educated, trained, certified and experienced acquisition professionals on staff and engaged in the acquisition process greatly reduces procurement risks.
- **Information Technology Infrastructure:** Since 2011, ANC has received a wide variety of Information Technology services from the U.S. Army Information Technology Agency (USAITA). USAITA provides ANC with a first class customer care call center; hosts the following applications; Interment Services System (ISS), ANC Mapper, ANC Explorer, and the ANC website; provides baseline desktop and telephonic support as-well-as on-site technical support. The cemetery complies with USAITA Information Assurance requirements as a tenant of their Installation Campus Area Network. ANC is moving towards a self-sufficient Information Assurance program for the cemetery's IT

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applications. In FY 2015, ANC completed certification of its own Designated Approval Authority and conducts the accreditation of the ANC ISS application. Arlington National Cemetery has completed work with the USAITA to add redundancy to the Arlington National Cemetery infrastructure to ensure continued survivability of information technology systems. In FY 2015, ANC began the phased deployment of Wi-Fi connectivity throughout the cemetery with the goal of extending the ANC application to the visiting public as-well-as mobilize the ANC workforce and empower personnel to update data real-time in the field.

- **Information Technology Project Management:** Arlington National Cemetery continues to work with the Army to assure information technology aligns with the Agency's mission, capital investment and the acquisition of information technology through continued enhancement and alignment of technology and ANC business systems. ANC released ANC Explorer 2.0 providing the public access to a culmination of information regarding the cemetery, individual decedent records, precise geographic locations of gravesites, and photographs served from an integrated business system model. In FY 2014, the ANC Program Management Office established the Change Management Board as the governing body assuring standards and methods are compliant across all applications with judicious use of existing investments. The bi-annual update of the ANC Enterprise Architecture (EA) supports the ANC OCIO's responsibilities for development and maintenance of the EA in compliance with the Department of Defense's responsibilities under the Clinger-Cohen Act of 1996, Public Law 104-106. The EA provides a five-year technology roadmap and provides the guiding tool for aligning investments and programs with ANC strategic goals, objectives, and desired outcomes as identified in the ANC Campaign Plan.

Fulfilling Army and ANC Initiatives:

The establishment of the Army National Military Cemeteries as a Headquarters Department of the Army Principal Official codifies the policy management and oversight of Arlington National Cemetery. Highlights of this progress include:

- **Capability:** ANC through the U.S. Army Corps of Engineers is completing projects that enhance burial operations. The Tomb of Remembrance provides for a dignified interment of human partial, comingled, or unclaimed remains. The funeral procession queuing project provides the Cemetery the ability to conduct four funerals simultaneously while ensuring mourners are properly positioned to attend the graveside service. This project will increase the Cemetery's efficiency in funeral operations while also ensuring safety around the Administration Building. In 2014, the U.S. Army Corps of Engineers conducted a Pedestrian Accessibility Assessment to determine ANC's compliance with American's with Disabilities Act (ADA), make recommendations to bring non-compliant areas to code and develop a rough order of magnitude costs. ANC began implementing the recommendations of the study in 2015.
- **Work Force and Training:** ANC filled key positions with experienced and knowledgeable personnel to help effectively and efficiently lead and manage its complex missions. ANC leadership continues to prioritize training and professionalizing the work force to industry best practices, standards and measures, and developed an internal organizational inspection program. ANC codified standard operating procedures and instituted an internal assessment program while also continuing to utilize and broaden agreements with Veteran's Affairs and American Battle Monuments Commission to enhance training and incorporate industry best practices.
- **Accountability:** Restoring faith and confidence of the American people starts with demonstrating a greater sense of accountability in all aspects of ANC. ANC leveraged the outstanding work of the Gravesite Accountability Task Force to sustain accountability of all gravesites

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and inurnment niches. The initial baseline accountability took a process complicated by 14 decades of varying record standards and burial practices and made a tremendous leap via technology. ANC replaced its paper records with a digital system that uses industry best practices in database management. ANC has implemented the General Fund Enterprise Business System (GFEBS), which allows ANC to be fiscally transparent and provide fiscal stewardship of all funds. ANC has also fielded a software program which facilitates oversight and direction to enhance its procurement operations. In 2015, ANC began using Global Combat Support System – Army. GCSS is a logistical system that provides improved supply management, accountability and auditability.

- **Customer Focus:** The care families deserve in their time of need requires a prompt, compassionate and professional engagement from ANC. Always working to improve the family experience, ANC has developed a team to increase the timeliness of eligibility determination and contact to families as they wait for available resources for burial. The most significant advancement is the release of a user feedback survey for the website and the anticipated release of the family member survey in spring 2016.
- **Advisory Committee:** As directed by the Secretary of the Army, the Advisory Committee on Arlington National Cemetery was mandated as a non-discretionary advisory committee in the 2012 National Defense Authorization Act. This Federal Advisory Committee provides an independent and holistic look at the future of ANC, helping the Army and DoD address challenges and determine the best means to maintain the heritage and active use of these sacred burial grounds for generations to come. The Committee continues to provide recommendations and strategic input into master planning to extend the life of active burials at the cemetery.
- **Sustaining ANC:** Based on current demand, approved Cemeterial land use plans, and existing eligibility standards ANC will exhaust its above ground burial space by 2037 and in ground burial space by 2035. In 2011 ANC accelerated the construction of Columbarium 9, which added 20,000 niches for inurnment services. ANC expansion plans also include twenty-seven acres of undeveloped land, known as the Millennium Project (currently underway), and approximate forty-two acres from the Southern Expansion (former Navy Annex) property that was transferred to the Department of the Army on 1 January 2012.
- **Going “Green”:** ANC’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, ANC makes a significant investment in sustaining and maintaining its horticulture features.
 - Not only are these investments designed to be ascetically pleasing to our visitors, but they support environmental initiatives, as well. Going “Green” has taken on a new meaning at ANC 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

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plant species. This act of goodwill on ANC's part ensures that ANC 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.
- ANC 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 ANC to invest more of its appropriation to resolve long-standing environmental deficiencies.

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Section III Budget Detail

Appropriation Summary of Price/Program Growth:

<u>Description</u>	<u>FY 2015 Actual</u>	<u>FY 2016 Appropriated</u>	<u>FY 2017 Request</u>
SALARIES AND EXPENSES			
Operation & Maintenance	42,800	42,800	42,800
Minor Construction	3,000	3,000	3,000
Infrastructure Restoration	20,000	33,716	25,000
Total	65,800	79,516	70,800

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Cemeterial Expenses, Army 21-1805-0-1-705		FY 2015	FY 2016	FY 2017
AMSCO	Description	Program	Program	Program
086100	OPERATION & MAINTENANCE	42,800	42,800	42,800
086400	ADMINISTRATION	-		
086500	CONSTRUCTION	3,000	3,000	3,000
086600	INFRASTRUCTURE MODERNIZATION	20,000	33,716	25,000
	Total	65,800	79,516	70,800

Appropriation Summary– By Object Class:

Cemeterial Expenses, Army 21-1805-0-1-705		FY 2015	FY 2016	FY 2017
OC	Description	Actual	Estimate	Estimate
11110	FULL-TIME EQUIVALENTS	10,346	15,007	15,414
11310	OTHER THAN FULL-TIME EQUIVALENTS	0	0	0
11510	OTHER PERSONNEL COMPENSATION	735	177	182
12110	CIVILIAN PERSONNEL BENEFITS	3,342	5,014	5,148
21010	TRAVEL	239	301	301
22010	TRANSPORTATION OF THINGS	0	0	0
23310	COMMUNICATIONS, UTILITIES, AND MISC.	772	1,330	1,330
24010	PRINTING AND REPRODUCTION	36	20	20
25110	PROFESSIONAL SPT SVC	2,628	0	0
25210	CONTRACTING	13,674	24,769	18,514
25310	INTRAGOV PURCH	4	0	0
25410	FACILITY O&M	163	0	0
25710	EQUIP MAINT BY CONTRACT	4,882	0	0
26010	SUPPLIES & MATERIALS	1,432	1,471	1,471
31010	EQUIPMENT	1,006	420	420
32010	LAND AND STRUCTURES	33,406	33,000	28,000
	TOTAL	72,665	81,509	70,800

No funding is being requested in FY 2017 for the Cemeterial Expenses, Construction account as such no summary or object class tables are included.

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

Cemeterial Expenses, Army: 21-1805-0-1-705/21-1809-0-1-705 (\$ in Thousands)	Operation & Maintenance (0861)	Administration (0864)	Construction (0865)	ANC Major Construction (1809)	Totals
A. FY 2015 Appropriation (Allocations)	42,800	-	23,000	-	65,800
B. Rescission of FY 2014 Authority	-	-	-	-	-
C. Allocation of Carry-Over & Recoveries from PY	2,923	488	5,984	18,292	27,687
D. FY 2015 Total Budgetary Resources Available	45,723	488	25,984	18,292	90,487
E. FY 2015 Obligations (a/o 30 Sep)	42,800	-	20,000	11,480	74,280
F. FY 2016 Appropriation Enacted (Allocations)	42,800	-	36,716	-	79,516
G. Rescission of FY 2015 Authority	-	-	-	-	-
H. Allocation of Carry-Over & Recoveries from PY	2,923	488	5,984	18,292	27,687
I. FY 2016 Total Budgetary Resources Available	45,723	488	42,700	18,292	107,203
J. FY 2016 Planned Obligations	45,723	488	35,298	-	81,509
K. FY 2017 Appropriation Planned (Allocations)	42,800	-	28,000	-	70,800
L. FY 2017 Planned Obligations	42,800	-	28,000	-	70,800
M. Change (FY 2017 vs. FY 2016)					
1. Appropriation (Line K minus Line F)	0	-	-8,716	-	-8,716
2. Obligations (Line L minus Line J)	-2,923	-488	-7,298	-	-10,709

- **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.

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FISCAL YEAR (FY) 2017 BUDGET
Military Construction, Veterans Affairs, and Related Agencies
Cemeterial Expenses, Army
Budget Detail
(\$ in Thousands)

- **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** – 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 2017.

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 Supporting Budget Priorities
 (\$ in Thousands)

Section IV Financial Summary

Financial Summary (Appropriations): Increases and Decreases:

FY 2016 Requested (Cemeterial Expenses, Army: 21-1805-0-1-705).....	\$ 70,800
Congressional Adjustments	\$ +8,716
Appropriated Amount	\$ 79,516
Anticipated Program Increases.....	+000
Annualization of FY 2017 New Programs.....	0
One-Time Cost Increases	0
Civilian Staffing (Compensation & Benefit Costs Only)	\$ +546
Land & Structures (Infrastructure Modernization).....	0
Anticipated Program Decreases	\$-9,262
Annualization of FY 2016 Program Decreases.....	0
One-Time Cost Decreases (removal of Congressional Adjustment).....	-\$-8,716
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 2017 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 2017 Budget Request.

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Section V Personnel Summary

ANC Personnel Requirements:

ANC is currently under a manpower review which will validate the organizational structure and total full-time and part-time 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 2015 actual salaries include overtime, awards, permanent change of station costs while planned only includes salaries and benefits. Average Salary increases from FY 2016 to FY 2017 reflect allowable increases per OMB budget guidance.

	<u>FY 2015 Actual</u>	<u>FY 2016 Planned</u>	<u>FY 2017 Budget</u>	<u>Change FY 2016/FY 2017</u>
Active Military End Strength Total	9	14	14	0
Officer	6	9	9	0
Enlisted	3	5	5	0
Civilian Full-Time Equivalent (FTE) Total	146	201	201	0
Average Annual Civilian Salary Cost				
General Schedule (GS) Graded Positions	\$ 110.3	\$112.6	\$116.2	\$3.6
Federal Wage Grade (WG) System Positions	\$79.2	\$77.8	\$78.9	\$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 through the next millennium is the goal of the Army's leadership. ANC'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.

Supporting DoD and Army Priorities:

- **Department of Defense Priority – *Preserve and Enhance the Force*:** This request is critical to addressing Arlington National Cemetery's deteriorating infrastructure. The cemetery's systems 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 longer term burial space capacity limitations in its current footprint as such, expansions are being considered. Without this proposal, the honor and dignity of our nation's most hallowed ground is at risk of further degradation.
- **Army Priority:** This legislative (appropriations) effort is a "must-have" for the Army. ANC has addressed approximately 74.8 percent of the infrastructure backlog identified in the FY 2013 submission. ANC continues to address remaining infrastructure systems to have a safe environment for both conducting daily burials and hosting visitors.
- **Infrastructure Modernization Projects:** ANC continues to improve and revitalize the infrastructure. During FY 2011, the Army Corps of Engineers evaluated Arlington National Cemetery's aging infrastructure, facilities, roadways, and other systems. Findings showed 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 were beginning to present life, health, and safety concerns. The April 2014 listing of ANC on the National Register of Historic Places 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 long-standing deficiencies.

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(\$ in Thousands)

Key infrastructure modernization projects include:

- **Underground Utilities & Drainage** – Damage or deterioration of underground utilities and drainage is estimated at 60 percent to 75 percent across the Cemetery system. Other utilities were in similar condition and ANC has been systematically trying to repair them. This ongoing priority continues.
 - ANC is continuing 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 considerable funding to address these deficiencies. We are utilizing modern technology to accurately locate, assess condition (if applicable), and build a geographic information system database that is 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.
- **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. 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 along funeral routes. Road rebuilding has begun in the cemetery, but due to the operational constraints of burial operations, a few roads a year can be rebuilt.
- **Stonework/Masonry Repairs** – This project category addresses rebuilding the crumbling flagstone sidewalks, paved plazas and stone boundary walls throughout ANC. 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. Similarly the entire west boundary wall adjacent to JBM-HH is in poor condition and (similarly to section 27), needs to be reconstructed to accommodate the difference in elevation on the JBM-HH side of the wall.
- **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 and stonework do not again deteriorate to the point of failure. This preventative maintenance extends beyond the infrastructure to include restoring and maintaining the numerous monuments and memorials throughout the Cemetery. It includes increasing our environmental stewardship to not only meeting current requirements, but improving operations to meet new and future environmental regulation being instituted for the protection of the Chesapeake Bay.