DEPARTMENT OF VETERANS AFFAIRS

RECOVERY ACT PROGRAM-SPECIFIC PLAN

NATIONAL CEMETERY ADMINISTRATION MONUMENT AND MEMORIAL REPAIRS

MAY 2009

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1. Funding Table

A full funding description is provided in the Appendix.

2. Objectives

The American Recovery and Reinvestment Act (ARRA or Recovery Act) funding for the National Cemetery Administration (NCA) will be used for improvements at national cemeteries maintained by VA, including monument and memorial repair projects and energy-related projects. The funding will support VA's Strategic Goal 4 - Honoring, Serving, and Memorializing Veterans and Strategic Objective 4.5 - Maintaining National Cemeteries as Shrines.

3. Activities

NCA has allocated the funding to the following activities: (1) national shrine projects to raise, realign, and clean headstones/markers and repair sunken graves at various locations across the country; (2) projects that conserve energy and water through the use of wind turbines, solar power and other measures; (3) repairs to historic monuments and memorials at national cemeteries; (4) projects for repairing roads, buildings, and other cemetery infrastructure at locations nationwide; and (5) equipment purchases for cemetery operations.

Category	Qty	Totals
Renewable Energy	3	$3,640,000
Heating, Ventilation, and Air Conditioning	1	$60,720
Roads, Paving, and Grounds Projects	52	$8,376,480
Safety, Security and Fire Alarms	2	$16,000
Energy Conservation	9	$2,019,000
Building Infrastructure	3	$305,000
Monument and Memorial Repair	49	$4,380,000
National Shrine Projects	19	$23,629,386
Interior Renovation	12	$516,920
Exterior Renovation	25	$970,552
Equipment	216	$5,970,942
Other	4	$115,000
Total	395	$50,000,000

These categories include the following projects:

Renewable Energy: Includes one wind turbine and two rooftop solar photovoltaic power projects.

Heating, Ventilation, and Air Conditioning (HVAC): Includes one HVAC repair project.

Roads, Paving, and Grounds Projects: Includes road repair and repaving, sidewalk repair or replacement, fence replacements and irrigation repairs.

Safety, Security and Fire Alarms: Projects to provide backup power and address safety and security measures.

Energy Conservation: Projects for energy efficiency updates, lighting upgrades, water conservation, and window replacement.

Building Infrastructure: Projects to repair electrical and water systems.

Monument and Memorial Repair: Projects that repair historic monuments and memorials at national cemeteries.

National Shrine Projects: Projects to raise, realign, and clean headstones/markers and repair sunken graves at various locations across the country.

Interior Renovation: Repairs to the interior of cemetery buildings and structures.

Exterior Renovation: Includes repairs to the exterior of cemetery buildings and structures (e.g., replacement of building roofs and siding and exterior paint).

Equipment: Equipment for cemetery operations, such as dump trucks, excavators, lawn tractors, utility vehicles, and mowers.

Other: Includes miscellaneous projects for cemetery operations (e.g., installing an equipment shelter).

4. Characteristics

Contract awards will be made in compliance with the Federal Acquisition Regulation. The tracking of information will be accomplished through VA's electronic Contract Management System. Approximately $49.8 million, or 99 percent, of NCA's funding will be spent on contracts.

5. Delivery Schedule

All projects and their phases will be tracked using the electronic Contract Management System. NCA expects to obligate 76 percent of the projects and 80 percent of the funding by September 30, 2009. By September 30, 2010, 100 percent of the projects and 100 percent of the funding will be obligated, and 75 percent of the projects will be completed.

6. Environmental Review Compliance

NCA will review all projects for compliance with the National Environmental Policy Act, National Historic Preservation Act, and other related statutes. Project managers and contracting officers must comply with all pertinent laws, rules, and regulations.

7. Measures

NCA will use the following six performance measures to assess the impact of the American Recovery and Reinvestment Act of 2009 (ARRA) (Recovery Act) funding. Of the 6, 3 are existing performance measures, and 3 are new performance measures.

Percent of gravesites that have grades that are level and blend with adjacent grade levels.

Performance Table

Results 2006	Results 2007	Results 2008	Targets 2009 Approp.	Targets 2009 ARRA	Targets 2010 Request	Targets 2010 ARRA	Targets 2011
86%	83%	86%	90%	90%	92%	93%	95%

Other Required Information

New or Existing Measure	Results Data Collection Frequency	Public Accessibility Modality	Results Calculation	Results Data Source	Strategic Goal Link	Strategic Objective Link
Existing	Semi Annually	PAR	This result represents the number of gravesites that are level and blend with adjacent grade levels divided by the number of gravesites assessed	NCA Gravesite Assessment	SG 3: Honoring, Serving, and Memorializing Veterans	SO 3.5: Maintaining National Cemeteries as Shrines

Impact of ARRA on Performance

Projects will be expanded or initiated at cemeteries where the need for improvement is greatest. In FY 2010, as a result of ARRA funding, NCA estimates that 93 percent of gravesites will have grades that are level and blend with adjacent grave grade levels. ARRA funding will be used to initiate new gravesite renovation projects at 16 national cemeteries and to expand existing projects at 3 other national cemeteries. ARRA projects will improve the appearance of over 170,000 gravesites.

Percent of headstones, markers and niche covers that are clean and free from objectionable accumulations.

Performance Table

Results 2006	Results 2007	Results 2008	Targets 2009 Approp.	Targets 2009 ARRA	Targets 2010 Request	Targets 2010 ARRA	Targets 2011
77%	75%	84%	90%	90%	92%	93%	95%

Other Required Information

New or Existing Measure	Results Data Collection Frequency	Public Accessibility Modality	Results Calculation	Results Data Source	Strategic Goal Link	Strategic Objective Link
Existing	Semi Annually	PAR	This result represents the number of headstones, markers and niche covers that are clean and free from objectionable debris divided by the number of headstones, markers and niche covers assessed	NCA Gravesite Assessment	SG 3: Honoring, Serving, and Memorializing Veterans	SO 3.5: Maintaining National Cemeteries as Shrines

Impact of ARRA on Performance

Projects will be expanded or initiated at cemeteries where the need for improvement is greatest. In FY 2010, because of ARRA funding, NCA estimates that 93 percent of gravesites will be clear and free of debris. ARRA projects will improve the appearance of over 170,000 gravesites. ARRA funding will be used to initiate new gravesite renovation projects at 16 national cemeteries and to expand existing projects at 3 other national cemeteries.

Measure #3

Percent of headstones and/or markers in national cemeteries that are at the proper height and alignment.

Performance Table

Results 2006	Results 2007	Results 2008	Targets 2009 Approp.	Targets 2009 ARRA	Targets 2010 Request	Targets 2010 ARRA	Targets 2011
67%	69%	65%	76%	76%	84%	85%	90%

Other Required Information

New or Existing Measure	Results Data Collection Frequency	Public Accessibility Modality	Results Calculation	Results Data Source	Strategic Goal Link	Strategic Objective Link
Existing	Semi annually	PAR	This result represents the number of headstones, and markers that are at the proper height and alignment divided by the number of headstones and markers assessed	NCA Gravesite Assessment	SG 3: Honoring, Serving, and Memorializing Veterans	SO 3.5: Maintaining National Cemeteries as Shrines

Impact of ARRA on Performance

Projects will be expanded or initiated at cemeteries where the need for improvement is greatest. In FY 2010, NCA estimates that 85 percent of headstones and/or markers will be properly aligned and at proper height because of ARRA funding. ARRA funding will be used to initiate new gravesite renovation projects at 16 national cemeteries and to expand existing projects at 3 other national cemeteries.

Cumulative percent of ARRA-funded projects that are obligated.

Performance Table

Targets	Targets
2009	2010
ARRA	ARRA
76%	100%

Other Required Information

New or Existing Measure	Results Data Collection Frequency	Public Accessibility Modality	Results Calculation	Results Data Source	Strategic Goal Link	Strategic Objective Link
New	Weekly	www.va.gov/ recovery	This result represents the number of ARRA-funded projects and purchases obligated on or before the planned date divided by the number of ARRA-funded projects and purchases planned for that date	VA Stimulus Dashboard	SG 3: Honoring, Serving, and Memorializing Veterans	SO 3.5: Maintaining National Cemeteries as Shrines

Impact of ARRA on Performance

Three hundred and ninety-five new projects and purchases will be funded through ARRA. Projects include (1) gravesite and headstone/marker repair and renovation, (2) energy and water conservation, (3) repairs to historic monuments and memorials, (4) repairs to roads, buildings and other cemetery infrastructure and (5) purchase of replacement or updated cemetery equipment.

Percent of historic monuments and memorials identified as "in need of repair" that are repaired as a direct result of ARRA-funding.

Performance Table

Targets	Targets
2009	2010
ARRA	ARRA
NA	32%

Other Required Information

New or Existing Measure	Results Data Collection Frequency	Public Accessibility Modality	Results Calculation	Results Data Source	Strategic Goal Link	Strategic Objective Link
New	Weekly	www.va.gov/ recovery	This result represents the number of ARRA-funded monument and memorial repair projects completed divided by the number of monuments and memorials that have been identified as "in need of repair"	Review of purchase orders	SG 3: Honoring, Serving, and Memorializing Veterans	SO 3.5: Maintaining National Cemeteries as Shrines

Impact of ARRA on Performance

NCA has identified 153 historic monuments and memorials that need repair and/or restoration. As a result of ARRA-funding, 49 historic monuments and memorials in national cemeteries will be repaired and/or restored. ARRA funding will enable NCA to make significant progress toward reducing the backlog of monument and memorial repair needs.

Percent of obligated ARRA projects related to energy conservation.

Performance Table

Targets	Targets
2009	2010
ARRA	ARRA
NA	11%

Other Required Information

New or Existing Measure	Results Data Collection Frequency	Public Accessibility Modality	Results Calculation	Results Data Source	Strategic Goal Link	Strategic Objective Link
New	Weekly	www.va.gov/recovery	This result represents the number of obligated ARRA funded projects that have an energy conservation component divided by the number of ARRA projects and purchases planned	VA Stimulus Dashboard	SG 3: Honoring, Serving, and Memorializing Veterans	SO 3.5: Maintaining National Cemeteries as Shrines

Impact of ARRA on Performance

As a result of ARRA funding 13 projects at national cemeteries will contain an energy component. Projects have been identified based on the potential to reduce NCA's dependence on fossil fuels and operating costs.

8. Monitoring/Evaluation

Six performance measures will monitor NCA's progress in meeting the targeted performance. Results will be monitored through NCA's gravesite assessment surveys and VA's Acquisition Dashboard. NCA will monitor the obligation and outlay of Recovery Act funding on a weekly basis. Financial ARRA-related obligations and expenditures are tracked through the agency's core Financial Management System.

9. Transparency

NCA's program plan and a weekly ARRA Financial and Activity Report (reporting obligations and expenditures) are included on VA's Recovery Web site. FedBizOpps will be used to advertise Recovery Act requirements. Once contracts are awarded, they are included in VA's required weekly reports, which are published on the Web site.

10. Accountability

NCA's Recovery Act efforts are overseen by the Acting Under Secretary for Memorial Affairs, the NCA Chief Financial Officer, the Director of Field Programs, Memorial Service Network Directors, and program officials from each of the NCA programs that received ARRA funds. The leadership group also includes senior logistics and contracting managers who provide advice and oversee acquisition planning and execution for ARRA funds. These managers meet weekly to oversee NCA's overall implementation of the Recovery Act and to assess ARRA financial and program planning, progress and performance against those plans, and to identify any areas of risk and necessary corrective actions.

Necessary corrective actions are identified and implemented to help ensure program goals and objectives are accomplished. Weekly accomplishment reports are prepared to capture ARRA decisions and completed or planned actions. NCA's Chief Financial Officer also participates in weekly meetings led by VA's Chief of Staff (Senior Accountable Official for ARRA).

VA's electronic Contract Management System (eCMS) has been upgraded to accommodate any changes associated with Recovery Act procurements. This includes the incorporation of key data values unique to these procurements, mandatory use of milestone plans, an enhanced data warehouse to store data and a sophisticated Business Intelligence tool to afford VA flexibility in reporting several different versions of data.

Recovery Act contracts include the specific terms and clauses required. NCA's planned projects are identified within NCA's Expenditure Plan and are available to the public on VA's Recovery Act Web site.

11. Barriers to Effective Implementation

There are no identified barriers to obligating NCA program projects.

12. Federal Infrastructure Investments

Of the $50 million allocated to NCA by the ARRA, $5.7 million will fund energy-related projects. In conjunction with VA's Energy Office, NCA is implementing three renewable energy projects (one wind turbine and two rooftop solar photovoltaic power projects) at a cost of $3.6 million. Funding of $1.5 million will develop an environmental management system as required by Executive Order 13423. The balance of funding ($0.6 million) will fund energy conservation measures for existing buildings and structures. The energy conservation measures will conserve energy and water through the installation of window replacements, lighting improvements, use of high efficiency irrigation pumps and other projects.

National Cemetery Administration (NCA) Funding Table

Table 1A – Account Summary

	TAFS (pick from dropdown)	Appropriated to TAFS ($000s)	Program Allocations BA Allocation ($000s)	Program Allocations Program Name
One account funding one program	NCA (36-0130 2009/2010)	50,000	50,000	NCA

Table 1B – Obligations/Gross Outlays – January 2009 through December 2010 ($000)

Planned Obligations and Gross Outlays ($000s)

Funding Type	Funding Year	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
Obligation	2009					800	6,200	6,600	21,000	40,000	40,000	40,000	42,200
Gross Outlay	2009						800	800	2,600	5,000	20,000	24,000	29,500
Obligation	2010	47,000	48,000	48,500	48,500	48,500	49,900	49,900	50,000	50,000			
Gross Outlay	2010	35,300	36,000	36,400	36,400	36,400	37,400	37,400	37,500	37,500	37,500	37,500	37,500