

Instructions for Sequestration Reduction Planning Template

The Sequestration Reduction Planning Template should be completed for park and program base operating accounts as shown in attachment 1. The sequestration reduction amount that is required will be automatically provided upon selection of your park or program. You are required to itemize the FY13 savings in operational funding for each action, and the total of all actions must equal the total reduction amount that is required. The impacts portion of the template should contain impacts resulting from the base operating reduction. Fee collecting parks should consider the reduction impacts on collection operations and describe those in the impacts area of the template as well. Detailed instructions for each action listed on the template are provided below:

- 1) Delay permanent hiring: Enter the amount of savings from delaying hiring on all permanent and term employees in column C. This amount should represent savings from the lapse of funded vacancies during the entirety of the FY. Enter the number of positions to be lapsed in the savings period in column D.
- 2) Eliminate all less essential costs: The amounts for columns B and C will be automatically calculated as cumulative amounts from the values entered in steps 2a through 2f.
 - a. Discontinue non-essential travel: Enter the total funding level planned for all travel for FY13 in column B. Enter the amount of savings achieved by reducing travel during the entirety of the FY in column C. Charges for travel are typically incurred against Budget Object Class (BOC) 21.0 and 22.0.
 - b. Suspend overtime: Enter the total planned amount of overtime for FY13 in column B. Enter the amount of savings achieved by reducing overtime during the entirety of the FY in column C. Charges for overtime are incurred against BOC 11.5A
 - c. Suspend training: Enter the total funding level planned for all training for FY13 in column B. Enter the amount of savings achieved by foregoing training during the entirety of the FY in column C.
 - d. Reduce monetary awards: Enter the total planned funding level for monetary awards for FY13 in column B. Enter the amount of savings achieved by reducing awards during the entirety of the FY in column C. Charges for monetary awards are incurred against BOC 11.5B.
 - e. Reduce acquisitions of supplies & equipment: Enter the total planned funding level for the acquisition of supplies & equipment in FY13 in column B. Enter the amount of savings achieved by reducing the acquisition of these items during the entirety of the FY in column C. The foregoing of the acquisition of these items should not impose a risk to the health and safety of visitors and employees, the immediate protection of natural and cultural resources, or to fundamental administration and accountability requirements. Charges for such acquisitions are typically incurred against BOC's including 25.3, 26.0, and 31.0.
 - f. Deferral of non-essential contracts: Enter the total planned funding level for contracts in FY13 in column B. Enter the amount of savings achieved by deferring new contracts and foregoing further contractual commitments during the entirety of the FY in column C. The contracts that are voided should not have a direct impact on the health and safety of visitors and employees, the immediate protection of natural and cultural resources, or to

fundamental administration and accountability requirements. Charges for contracts are often incurred against BOC's including 25.1 and 25.2.

- 3) Eliminate seasonal and temporary positions: Enter the planned total funding level for seasonal employees for FY13 in column B. Enter the amount of combined savings and corresponding number of employees directly impacted from this action during the entirety of the FY in columns C and D respectfully, by:
 - a. Eliminating seasonal personnel who do not have sole responsibility for ensuring the health and safety of visitors and employees, the protection of resources and assets, or fundamental administration and accountability requirements.
 - b. Avoiding further hiring of seasonal personnel who do not have sole responsibility for providing the critical services listed above.
- 4) Extend furlough period of subject-to-furlough employees: Enter the planned total funding level of pay for subject-to-furlough personnel for FY13 in column B. Enter the amount of savings to be achieved during the entirety of the FY by extending the duration of the furlough period for subject-to-furlough employees. This amount should reflect only the savings in employee pay (BOC's 11.1 and 11.3) during this duration as funding for benefits would still be required. Ensure that any furlough period extension is in accordance with each individual's employment agreement. Enter the amount of employees to be directly impacted by this action in column D. Extended furloughs should be scheduled to avoid compromising the health and safety of visitors or the protection of resources and assets.
- 5) Other: Using the "Other Actions" (footnote 1) tool provided in the template, itemize each action to be taken which is not accounted for in the steps included. Provide the amount of savings to be achieved by each action during the entirety of the FY in column C, and the corresponding number of employees directly impacted by each action in column D.
- 6) Furlough permanent and term employees: The amounts for columns B, C, and D will be automatically populated once the required information is entered into the "Furlough Calculator" (footnote 2) provided in the template. Please note that all permanent and term employees would be furloughed for an equal number of days, for the number of days required to achieve the sequestration reduction balance needed. To the fullest capability of the park, furloughs should be scheduled to avoid compromising the health and safety of visitors or the protection of resources and assets. Instructions for the calculator follow:
 - a. Step 11a) will automatically populate with the amount of savings needed from furloughing permanent and term employees. This amount is the balance remaining from adding all prior steps taken above and subtracting from the sequestration reduction amount required.
 - b. Step 11b) requires the input of the number of currently funded, permanent and term employees at the park or program. This number should not include any subject-to-furlough or seasonal employees, and should reflect actual employees, not full-time-equivalents (FTE).
 - c. Step 11c) requires the input of the planned total funding level of pay only for permanent and term employees for FY13. These amounts are typically incurred against BOC 11.1
 - d. Step 11d) is automatically populated and contains the number of paid days for employees in FY13. This number is included as part of a calculation.

Attachment 2

- e. Step 11e) is automatically calculated and represents the average amount spent on an average permanent/term employee, per day (pay only). This number is included as part of a calculation and the “#DIV/0!” error message will disappear once steps 11b and 11c are completed.
 - f. Step 11f) is automatically calculated and represents the total number of furlough days needed from all permanent and term employees, cumulatively. This number is included as part of a calculation.
 - g. Step 11g) is automatically calculated and represents the number of days to furlough each permanent and term employee. This number is the result of the balance of the sequestration reduction required and the information input by the park.
- 7) Programmatic impacts of required reductions: Use the provided area to describe tangible, programmatic impacts of the required 5% reduction. Be sure to include impacts to your recreation fee account if applicable. (See amount that is calculated for your organization in the “Recreation fee reduction amount required” box on the template to determine applicability.) Examples of such impacts include reductions to visitor services, hours of operation, shortening of seasons and possibly the closing of areas during periods when there is insufficient staff to ensure the protection of visitors, employees, resources, and government assets.