



Department of the Air Force

Military Family Housing

Fiscal Year (FY) 2012

Budget Estimates

Justification Data Submitted to Congress

February 2011

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DEPARTMENT OF THE AIR FORCE
MILITARY FAMILY HOUSING
FISCAL YEAR 2012 BUDGET REQUEST

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	<u>Program (In Thousands)</u>
FY 2012 Budget Estimate	\$489,565
FY 2011 President's Budget Request	\$591,817
FY 2011 Annualized Continuing Resolution (CR) Adjustments	\$ -22,780
*Total FY 2011 PB Request with Annualized CR Adjustments	\$569,037

NARRATIVE SUMMARY

This Military Family Housing request reflects the Air Force's commitment to revitalize inadequate houses and provide service members with homes that meet contemporary standards similar to the size and floor pattern of homes constructed in the local community. The Air Force created the Air Force Family Housing Master Plan (FHMP) as the "roadmap" to guide our planning and programming of investment, operations and maintenance, and privatization in military family housing.

This budget request fully funds the AF FHMP which privatizes all family housing in CONUS bases and sustains and modernizes family housing in overseas bases. The Air Force FHMP provides a balanced, requirements based strategy that integrates and prioritizes traditional construction and operations and maintenance, with a measured approach to privatization into a single "roadmap." The Air Force recognizes that we rely on the local community and privatized housing to provide more than 75 percent of our military family housing needs. When local community housing is unavailable, or inadequate, or demand for base housing is high due to economic factors, we construct, replace, improve, or repair and maintain existing military family housing to modern-day, industry standards. Also, where possible and fiscally appropriate, we attempt to lease adequate housing for our families.

Consistent with AF FHMP priorities, this budget provides a program that emphasizes construction to upgrade homes to whole-house standards, and supports operations and maintenance of our housing inventory for daily operations to "keep the doors open" and where needed to keep "good houses good." In this way we prevent deterioration in our existing adequate inventory. We are accelerating revitalization of inadequate homes in the worst condition by improving or replacing to contemporary standards, where economically justifiable.

The operations, maintenance and leasing accounts predominantly support "must pay" requirements. These costs include service contracts, lease contracts, utilities, and essential maintenance for operating the units and contract funding to correct life safety, health, and facility preservation issues that cannot wait for Family Housing Construction funding.

*Reflects the FY 2011 President's Budget request with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

We believe this funding profile represents a well-balanced, fiscally constrained program. By allocating adequate funds to construction investment, we are sustaining and modernizing our inadequate units and ensuring Maintenance & Repair (M&R) dollars are working to fund “must pay” bills and essential housing repairs. We respectfully request full support for the Air Force family housing needs presented herein.

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FY 2012 FINANCIAL SUMMARY

AUTHORIZATION FOR APPROPRIATION REQUESTED FOR FY 2012:

<u>FUNDING PROGRAM FY 2012</u>	<u>(\$000)</u>
Construction	\$ 0
Post-Acquisition Construction	80,596
Advance Planning and Design	4,208
<u>Appropriation Request: Construction</u>	84,804
Operations, Utilities and Maintenance	276,293
Operating Expenses	108,521
Utilities	67,639
Maintenance	100,133
Housing Privatization	47,571
Leasing - Worldwide	80,897
<u>Appropriation Request: O&M, Leasing, and Housing Privatization</u>	404,761
<u>Total Appropriation Request</u>	489,565
Reimbursement Program	5,619
 FY 2012 FAMILY HOUSING PROGRAM	 495,184

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FH-11 Inventory and Condition of Government-Owned, Family Housing Units - WORLD-WIDE TOTALS
(Number of dwelling units in inventory)

	World-Wide Totals						
	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016
Beginning of FY Adequate Inventory Total*	29,019	29,170	21,584	19,349	19,349	19,349	19,349
Q1 - 90% to 100%	20,313	20,419	15,109	13,544	13,544	13,544	13,544
Q2 - 80% to 89%	8,706	8,751	6,475	5,805	5,805	5,805	5,805
Beginning of FY Inadequate Inventory Total*	8,660	8,066	2,621	62	62	62	62
Q3 - 60% to 79%	6,928	6,453	2,097	50	50	50	50
Q4 - 59% and below	1,732	1,613	524	12	12	12	12
Beginning of FY Total Inventory	37,679	37,236	24,205	19,411	19,411	19,411	19,411
Percent Adequate - Beginning of FY Inventory	77%	78%	89%	100%	100%	100%	100%
Inadequate Inventory Reduced Through:	(594)	(5,445)	(2,559)	-	-	-	-
Construction (Milcon)	(365)	(404)	(1,361)				
Maintenance & Repair (O&M)	-	-	-				
Privatization	-	(3,894)	(1,198)				
Demolition/Divestiture/Diversion/Conversion	(229)	(1,147)	-				
Funded by Host Nation	-	-	-				
Adequate Inventory Changes:	-	(7,990)	(3,596)	-	-	-	-
Privatization	-	(7,150)	(3,596)				
Demolition/Divestiture/Diversion/Conversion	(214)	(840)	-				
End of FY Adequate Inventory Total*	29,170	21,584	19,349	19,349	19,349	19,349	19,349
Q1 - 90% to 100%	20,419	15,109	13,544	13,544	13,544	13,544	13,544
Q2 - 80% to 89%	8,751	6,475	5,805	5,805	5,805	5,805	5,805
End of FY Inadequate Inventory Total*	8,066	2,621	62	62	62	62	62
Q3 - 60% to 79%	6,453	2,097	50	50	50	50	50
Q4 - 59% and below	1,613	524	12	12	12	12	12
End of FY Total Inventory	37,236	24,205	19,411	19,411	19,411	19,411	19,411
Percent Adequate - End of FY Inventory	78%	89%	100%	100%	100%	100%	100%
*Condition Index (CI) is a general measure of the constructed asset's condition at a specific point in time with respect to physical condition and ability to support the current occupant or mission. CI is calculated as the ratio estimated cost of maintenance and repair requirements to Plant Replacement Value (PRV).							

Attachment 4.5-3

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FH-11 Inventory and Condition of Government-Owned, Family Housing Units - CONUS
(Number of dwelling units in inventory)

	CONUS (incl HI and AK)						
	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016
Beginning of FY Adequate Inventory Total*	10,037	10,226	3,596	-	-	-	-
Q1 - 90% to 100%	7,026	7,158	2,517				
Q2 - 80% to 89%	3,011	3,068	1,079				
Beginning of FY Inadequate Inventory Total*	8,231	7,599	1,198	-	-	-	-
Q3 - 60% to 79%	6,585	6,079	958				
Q4 - 59% and below	1,646	1,520	240				
Beginning of FY Total Inventory	18,268	17,825	4,794	-	-	-	-
Percent Adequate - Beginning of FY Inventory	55%	57%	75%	%	%	%	%
Inadequate Inventory Reduced Through:	(229)	(5,041)	(1,198)	-	-	-	-
Construction (Milcon)							
Maintenance & Repair (O&M)							
Privatization		(3,894)	(1,198)				
Demolition/Divestiture/Diversion/Conversion	(229)	(1,147)					
Funded by Host Nation	-						
Adequate Inventory Changes:	(214)	(7,990)	(3,596)	-	-	-	-
Privatization		(7,150)	(3,596)				
Demolition/Divestiture/Diversion/Conversion	(214)	(840)					
End of FY Adequate Inventory Total*	9,823	2,236	-	-	-	-	-
Q1 - 90% to 100%	6,876	1,565					
Q2 - 80% to 89%	2,947	671					
End of FY Inadequate Inventory Total*	8,002	2,558	-	-	-	-	-
Q3 - 60% to 79%	6,402	2,046					
Q4 - 59% and below	1,600	512					
End of FY Total Inventory	17,825	4,794	-	-	-	-	-
Percent Adequate - End of FY Inventory	55%	47%	100%	%	%	%	%
FY 2012 Performance Goal - % of Adequate Units		75%	90%	90%	90%	90%	90%

*Condition Index (CI) is a general measure of the constructed asset's condition at a specific point in time with respect to physical condition and ability to support the current occupant or mission. CI is calculated as the ratio estimated cost of maintenance and repair requirements to Plant Replacement Value (PRV).

Housing Privatization, authorized by the 1996 National Defense Authorization Act (NDAA), is a key AF tool for eliminating CONUS inadequate (Q3-Q4) housing. The AF will satisfy the DoD target of maintaining government-owned Family Housing in the United States at good and fair condition (Q1-Q2) by executing privatization projects for its remaining government-owned US inventory by Apr '12.

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FH-11 Inventory and Condition of Government-Owned, Family Housing Units - FOREIGN
(Number of dwelling units in inventory)

	Foreign (incl U.S. Territories)						
	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016
Beginning of FY Adequate Inventory Total*	18,982	18,944	17,988	19,349	19,349	19,349	19,349
Q1 - 90% to 100%	13,287	13,261	12,592	13,544	13,544	13,544	13,544
Q2 - 80% to 89%	5,695	5,683	5,396	5,805	5,805	5,805	5,805
Beginning of FY Inadequate Inventory Total*	429	467	1,423	62	62	62	62
Q3 - 60% to 79%	343	374	1,138	50	50	50	50
Q4 - 59% and below	86	93	285	12	12	12	12
Beginning of FY Total Inventory	19,411	19,411	19,411	19,411	19,411	19,411	19,411
Percent Adequate - Beginning of FY Inventory	98%	98%	93%	100%	100%	100%	100%
Inadequate Inventory Reduced Through:	(365)	(404)	(1,361)	-	-	-	-
Construction (Milcon)	(365)	(404)	(1,361)				
Maintenance & Repair (O&M)							
Privatization							
Demolition/Divestiture/Diversion/Conversion							
Funded by Host Nation							
Adequate Inventory Changes:	-	-	-	-	-	-	-
Privatization							
Demolition/Divestiture/Diversion/Conversion							
End of FY Adequate Inventory Total*	19,347	19,348	19,349	19,349	19,349	19,349	19,349
Q1 - 90% to 100%	13,543	13,544	13,544	13,544	13,544	13,544	13,544
Q2 - 80% to 89%	5,804	5,804	5,805	5,805	5,805	5,805	5,805
End of FY Inadequate Inventory Total*	64	63	62	62	62	62	62
Q3 - 60% to 79%	51	50	50	50	50	50	50
Q4 - 59% and below	13	13	12	12	12	12	12
End of FY Total Inventory	19,411	19,411	19,411	19,411	19,411	19,411	19,411
Percent Adequate - End of FY Inventory	100%	100%	100%	100%	100%	100%	100%
FY 2012 Performance Goal - % of Adequate Units		75%	90%	90%	90%	90%	90%

*Condition Index (CI) is a general measure of the constructed asset's condition at a specific point in time with respect to physical condition and ability to support the current occupant or mission. CI is calculated as the ratio estimated cost of maintenance and repair requirements to Plant Replacement Value (PRV).

1. Foreign units become inadequate in programmed year.

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Air Force Inadequate Family Housing Units Eliminated in FY 2010					
Exhibit FH-8					
MAJCOM	Project Type	Base	Total Inventory minus Leased & Privatized	Total Inadequate Inventory	Total Inadequate Addressed
Units at the beginning of FY2010			37,679	8,660	
FY2010 traditional construction, improvement, and O&M projects to eliminate inadequate units			8,355		365
PACAF	Improve Hsg	Kadena	8,209	364	364
USAFE	Improve Hsg	Menwith Hill	146	65	1
Privatization projects executed to eliminate inadequate housing			0	0	0
Units demolished/otherwise permanently removed from family housing inventory			-443		229
Inventory Adjustment Due to shortfall in Surplus Demo during Execution			0	0	0
Deficit Construction projects			0		0
Units at end of FY2010			37,236	8,066	594

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Air Force Inadequate Family Housing Units Eliminated in FY 2011					
Exhibit FH-8					
MAJCOM	Project Type	Base	Total Inventory minus Leased & Privatized	Total Inadequate Inventory	Total Inadequate Addressed
Units at the beginning of FY2011			37,236	8,066	
FY2011 traditional construction, improvement, and O&M projects to eliminate inadequate units			7,929	467	404
PACAF	Improve Hsg	Kadena	7,806	403	403
USAFE	Improve Hsg	Menwith Hill	123	64	1
Privatization projects executed to eliminate inadequate housing			-11,044		4,106
Western Group					
AFPSC	Privatize Hsg	FE Warren	-831		465
ACC	Privatize Hsg	Whiteman	-920		30
AFSPC	Privatize Hsg	Malmstrom	-1,412		296
ACC	Privatize Hsg	Beale	-884		706
Southern Group					
ACC	Privatize Hsg	Shaw	-681		681
AETC	Privatize Hsg	Keesler	-1,188		0
AMC	Privatize Hsg	Charleston	-478		468
AFMC	Privatize Hsg	Arnold	-40		40
Continental Group					
ACC	Privatize Hsg	Seymour Johnson	-708		0
AFSOC	Privatize Hsg	Hurlburt	-380		366
AFMC	Privatize Hsg	Eglin	-903		897
AMC	Privatize Hsg	McConnell	-441		157
AFMC	Privatize Hsg	Edwards	-796		0
PACAF	Privatize Hsg	Eielson	-608		0
Ungrouped					
AFMC	Privatize Hsg	Wright-Patterson II	-100		0
ACC	Privatize Hsg	Dyess II	-674		0
Units demolished/otherwise permanently removed			-1,987		935
Projects added by Congress in previous FY			0		0
Deficit Construction projects			0		0
Units at end of FY2011			24,205	2,621	5,445
Note:					
1. Kadena units will become inadequate in FY11					

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Air Force Inadequate Family Housing Units Eliminated in FY 2012					
Exhibit FH-8					
MAJCOM	Project Type	Base	Total Inventory minus Leased & Privatized	Total Inadequate Inventory	Total Inadequate Addressed
Units at the beginning of FY2012			24,205	2,621	
FY2012 traditional construction, improvement, and O&M projects to eliminate inadequate units			1,473	1,423	1,361
USAFE	Improve Hsg	Menwith Hill	113	63	1
USAFE	Improve Hsg	Misawa	1,360	1,360	1,360
Privatization projects executed to eliminate inadequate housing			-4,794		1,198
AFSOC	Privatize Hsg	Minot	-1,746		140
AFSPC	Privatize Hsg	Mountain Home	-1,155		359
AFMC	Privatize Hsg	Ellsworth	-283		0
AFMC	Privatize Hsg	Grand Forks	-833		286
ACC	Privatize Hsg	Cavalier	-14		12
AMC	Privatize Hsg	Cannon	-763		401
Units demolished/otherwise permanently removed					
USAF	Other	Various bases - Adjustments for O&M "whole house" projects, demolition, and adjustments in execution	0		0
Projects added by Congress in previous FY			0		0
Deficit Construction projects			0		0
Units at end of FY2012			19,411	62	2,559
Note:					
1. Misawa units will become inadequate in FY12					

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FY 2012 AUTHORIZATION LANGUAGE

SEC. 2302. FAMILY HOUSING

Using amounts appropriated pursuant to the authorization of appropriations in section 2304(a)(5)(A), the Secretary of the Air Force may carry out architectural and engineering services and construction design activities with respect to the construction or improvement of military family housing units in an amount not to exceed \$4,208,000.

SEC. 2303. IMPROVEMENT TO MILITARY FAMILY HOUSING UNITS

Subject to section 2825 of Title 10, United States Code, and using amounts appropriated pursuant to the authorization of appropriations in section 2304(a)(5)(A), the Secretary of the Air Force may improve existing military family housing units in an amount not to exceed \$80,596,000.

SEC. 2304. AUTHORIZATION OF APPROPRIATIONS, AIR FORCE

(a) IN GENERAL

(5) for Military Family Housing functions -

(A) For planning and design, and improvement of military family housing and facilities, \$84,804,000.

(B) For support of military family housing (including functions described in section 2833 of Title 10, United States Code), \$404,761,000.

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FY 2012 APPROPRIATION LANGUAGE

Family Housing Construction, Air Force

For expenses of family housing for the Air Force for construction, including acquisition, replacement, addition, expansion, extension and alteration, as authorized by law, \$84,804,000 to remain available until September 30, 2016.

Family Housing Operations and Maintenance, Air Force

For expenses of family housing for the Air Force for operations and maintenance, including, leasing, minor construction, principal and interest charges, and insurance premiums, as authorized by law \$404,761,000.

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FY 2012 NEW/CURRENT MISSION ACTIVITIES

In compliance with the Senate Appropriations Committee Report (100-380) on the FY 1989 Military Construction Appropriation Act, the Air Force has included the following exhibit that displays construction projects requested in two separate categories: new mission and current mission. "New Mission" projects are projects that support deployment and beddown of new weapon systems, new program initiatives, and major mission expansions. "Current Mission" projects are projects that either replace inadequate existing facilities or construct new facilities which are not available to meet current requirements.

<u>LOCATION</u>	<u>MISSION</u>	<u>NUMBER OF UNITS</u>	<u>REQUESTED AUTHORIZATION AMOUNT (\$000)</u>
<u>SUMMARY:</u>			<u>REQUESTED AUTHORIZATION AMOUNT (\$000)</u>
NEW MISSION TOTAL			\$ 0
CURRENT MISSION TOTAL			\$ 0
IMPROVEMENTS			\$ 80,596
PLANNING AND DESIGN			<u>\$ 4,208</u>
GRAND TOTAL			\$ 84,804

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FY 2012 NEW CONSTRUCTION

Program (In Thousands)

FY 2012 Program \$ 0
FY 2011 Program \$ 0

Purpose and Scope

This program provides for the construction of new homes where the local community cannot provide adequate housing and replacement of existing homes, where improvements for Air Force personnel are not economically feasible, and support facilities where existing facilities are inadequate. Costs reflect all amounts necessary to provide complete and usable facilities.

Program Summary

A summary of the funding program for FY 2012 is as follows:

<u>AUTHORIZATION</u> <u>Type/Locations</u>	<u>Mission</u>	<u>Number of</u> <u>Units</u>	<u>Requested</u> <u>Amount (\$000)</u>
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<u>AUTHORIZATION</u>	<u>Requested</u> <u>Amount (\$000)</u>
NEW MISSION TOTAL	\$ 0
CURRENT MISSION TOTAL	\$ 0
IMPROVEMENTS	\$ 80,596
PLANNING AND DESIGN	<u>\$ 4,208</u>
GRAND TOTAL	\$ 84,804

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FY 2012 POST ACQUISITION CONSTRUCTION

Program (In Thousands)

FY 2012 Program \$ 80,596

FY 2011 Program \$ 73,800

Purpose and Scope

The Air Force has approximately 24,200 owned units and 47,700 privatized units in the beginning of FY 2012. The average age of housing units in the Air Force inventory is over 25 years. Based on recent analysis incorporated into the Air Force Family Housing Master Plan (AF FHMP), in FY 2012 more than 1300 units require renovation to meet contemporary living standards. Many of these units require major expenditures to repair or replace deteriorated mechanical, electrical, or structural components, and to provide some of the basic modern amenities found in comparable community housing. The Post Acquisition Construction Program provides this needed revitalization. Each project also includes a significant amount of concurrent maintenance and repair to maximize the project cost effectiveness.

The Air Force is the acknowledged DoD leader in developing the "whole house" revitalization concept. Whole house is the combination of needed maintenance and repair together with improvements to bring the unit to contemporary standards. In addition, we are looking beyond the house to the entire housing area in our requirements plan. Our "whole neighborhood" concept is being refined and includes the development of supporting housing infrastructure requirements, neighborhood vehicular and pedestrian circulation concepts to consider citing, density, landscaping, parking, playgrounds, recreation areas and utilities, in addition to the housing unit itself.

Consistent with Authorization and Appropriation Committees' language in FY 1990, the Air Force is seeking to maintain funding in this account to continue revitalizing our aging homes. Consistent with Appropriation Committees' language in FY 1985, the Air Force has gathered data on the post acquisition construction projects to detail past projects on these units and any future work being programmed within a three year period. This information is provided as a part of this submittal.

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Program Summary

Authorization is requested for:

- (1) Various improvements to existing public quarters, as described on DD Form 1391.
- (2) Appropriation of \$80,596,000 to fund projects in FY 2012.

NOTE: Projects within the program are within the statutory limitation of \$50,000 per unit adjusted by area cost factor, except as identified by separate DD Form 1391.

1. COMPONENT AIR FORCE		FY 2012 MILITARY CONSTRUCTION PROJECT DATA			2. DATE
3. INSTALLATION AND LOCATION VARIOUS AIR FORCE BASES			4. PROJECT TITLE FAMILY HOUSING POST ACQUISITION CONSTRUCTION		
5. PROGRAM ELEMENT 88742/31196	6. CATEGORY CODE 711-000	7. PROJECT NUMBER	8. PROJECT COST (\$000) 80,596		
9. COST ESTIMATE					
ITEM		U/M	QUANTITY	UNIT COST	COST (\$000)
POST ACQUISITION CONSTRUCTION					
PROJECTS TO IMPROVE HOUSING UNITS		UN	1,361		24,812
PROJECTS TO IMPROVE INFRASTRUCTURE		LS			55,784
TOTAL CONTRACT COST					80,596
TOTAL REQUEST					80,596
<p>10. DESCRIPTION OF PROPOSED CONSTRUCTION: Includes all work necessary to revitalize military family housing by providing: air-conditioning, where authorized; modern functional layouts; soundproofing; and utility and site improvements. Energy conservation actions include new and additional insulation, storm windows, solar screens, and efficient heating and cooling systems. Infrastructure work upgrades common, dedicated electrical, water and wastewater utility systems to meet current code, configuration and capacity requirements.</p> <p>11. <u>PROJECT</u>: This request is for an authorization and appropriation of \$80.596 million to accomplish improvement in family housing.</p> <p><u>REQUIREMENT</u>: To revitalize and improve the livability of older, obsolete family housing units, to conserve energy in these older housing units, and to bring utility systems up to current safety standards. Whole-house improvements include but are not limited to: kitchen upgrades, bathroom additions/upgrades, repair/replacement of roofs, upgrade of mechanical and electrical systems, replacement of windows, doors, floors, and exterior improvements (patios, fences, storages, etc.)</p> <p><u>CURRENT SITUATION</u>: The majority of these family housing units and utility systems were constructed during the late 1950's through 1980's using various design and construction criteria, with different types of material, equipment, and appliances. Insulation, storm windows and doors, etc. are needed to conserve energy and reduce operating costs. This program will extend the useful life of many of our older, less modern units by enhancing livability, functionality, reducing operation costs and improving safety standards.</p> <p><u>ADDITIONAL</u>: These projects meet the criteria/scope specified in Part II of Military Handbook 1190, "Facility Planning and Design Guide." Energy evaluation/life-cycle cost analysis was performed in support of these projects. The Air Force will improve existing family housing units to the size and floor pattern similar to the local standards and up to the following size: E1-E6: 2 BR (1080 NSF/1340 GSF), 2 BR Modified (1180 NSF/1480 GSF), 3 BR (1310 NSF/1630 GSF), 4 BR (1570 NSF/1950 GSF), 5 BR (1850 NSF/2300 GSF); E7-E9/O1-O3: 2 BR (1200 NSF/1490 GSF), 2 BR Modified (1350 NSF/1670 GSF), 3 BR (1500 NSF/1860 GSF), 4 BR (1730 NSF/2150 GSF), 5 BR (2020 NSF/2510 GSF); O4-O5: 3 BR (1630 NSF/2020 GSF), 4 BR (1860 NSF/2310 GSF); O-6: 4 BR (2030 NSF/2520 GSF); O-7: 4 BR (2690 NSF/3330 GSF).</p>					

1. COMPONENT AIR FORCE	FY 2012 MILITARY CONSTRUCTION PROJECT DATA	2. DATE														
3. INSTALLATION AND LOCATION VARIOUS AIR FORCE BASES																
4. PROJECT TITLE POST ACQUISITION CONSTRUCTION		5. PROJECT NUMBER														
<p>10. Description of work to be accomplished</p> <table border="0" style="width: 100%;"> <thead> <tr> <th style="text-align: left; width: 70%;">Location and Project</th> <th style="text-align: right; width: 30%;">Current Working Estimate (\$000)</th> </tr> </thead> <tbody> <tr> <td colspan="2"><u>OVERSEAS</u></td> </tr> <tr> <td colspan="2"><u>JAPAN</u></td> </tr> <tr> <td>KADENA AB IMPROVE INFRASTRUCTURE, PHASE 1 LXEZ124285</td> <td style="text-align: right; vertical-align: top;">25,830</td> </tr> <tr> <td colspan="2"> <ul style="list-style-type: none"> - Provide electrical, water and sewer systems improvements in the military family housing (MFH) in Kadena Air Base, Japan. Electrical system - Replace and upgrade existing overhead electrical distribution system to underground electrical distribution system in Seville Manor which are three of four phases. Provide replacement of pole mount transformers with pad mount transformers, install street lighting, provide necessary duct banks, replace all primary and secondary electrical cables, provide service disconnect. Performing necessary repairs to and replacement of disturbed and displaced pavements and existing utilities associated site improvements, hazardous materials abatement, appurtenances, and demolition of existing infrastructure which impairs construction. Coordinate work for primary electrical power outage for removal and new installation to Office of Environmental Policy and Compliances (OEP). Water system - Replace and upgrade water distribution system in Seville Manor housing area to include performing necessary repairs to and replacement of water mains, laterals, gate valves, and hydrants, restoration of disturbed and displaced pavements, appurtenances and existing utilities. Other work to include associated site improvements, hazardous materials abatement; archaeological monitoring, and demolition of old existing infrastructure which impairs construction. Sewer system - Replace and upgrade all existing sewer mains, laterals, and manholes with Polyvinyl Chloride (PVC) piping and new concrete manholes in Seville Manor housing areas to include performing necessary repairs to and replacement of disturbed and displaced pavements and existing utilities, associated site improvements, hazardous materials abatement, AT/FP measures, archaeological monitoring, and demolition of mold, existing infrastructure which impairs construction. <p>(Separate DD Form 1391 attached)</p> <ul style="list-style-type: none"> - WORK ACCOMPLISHED IN PREVIOUS THREE YEARS: None - WORK PROGRAMMED FOR NEXT THREE YEARS: None </td> </tr> <tr> <td>MISAWA AB IMPROVE MFH INFRASTRUCTURE, PHASE 1 QKKA124002</td> <td style="text-align: right; vertical-align: top;">29,954</td> </tr> <tr> <td colspan="2"> <ul style="list-style-type: none"> - Replace the exterior MFH electrical system for all of the housing areas--from the main substation to all houses. Upgrade and reconfigure existing substations as necessary. All feeders shall be underground. Replace all PCB transformers and worn transformers, switches and devices. Include all wiring up to the panel of each house. Transformers (including potential transformers), and capacitors will be tested for PCB content before disposal. Design new system to increase the capacity to meet current and near future needs. Overall increase of the capacity of the system to be 9,000 KVA in order to supply added power for future air conditioners. <p>(Separate DD Form 1391 attached)</p> <ul style="list-style-type: none"> - WORK ACCOMPLISHED IN PREVIOUS THREE YEARS: None - WORK PROGRAMMED FOR NEXT THREE YEARS: None </td> </tr> </tbody> </table>			Location and Project	Current Working Estimate (\$000)	<u>OVERSEAS</u>		<u>JAPAN</u>		KADENA AB IMPROVE INFRASTRUCTURE, PHASE 1 LXEZ124285	25,830	<ul style="list-style-type: none"> - Provide electrical, water and sewer systems improvements in the military family housing (MFH) in Kadena Air Base, Japan. Electrical system - Replace and upgrade existing overhead electrical distribution system to underground electrical distribution system in Seville Manor which are three of four phases. 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1. COMPONENT AIR FORCE	FY 2012 MILITARY CONSTRUCTION PROJECT DATA	2. DATE
3. INSTALLATION AND LOCATION VARIOUS AIR FORCE BASES		
4. PROJECT TITLE POST ACQUISITION CONSTRUCTION	5. PROJECT NUMBER	
<p>MISAWA AB 24,762 IMPROVE FAMILY HOUSING, PHASE 1 QKKA133001P1</p> <ul style="list-style-type: none"> - Install air source heat pumps and improve weatherization in 208 housing units. For air conditioning, install air source heat pumps in the 208 units. Include heat pumps, ducting, electrical, controls, and all other necessary related work for complete and usable air conditioning systems. Additionally, improve weatherization in the remaining total of 1152 units. Work to occur in a total of 1360 units. In all units, improve weatherization (i.e. insulation, doors, windows, etc.). Perform all necessary modern weatherization procedures to minimize heat transfer. (Separate DD Form 1391 attached) - WORK ACCOMPLISHED IN PREVIOUS THREE YEARS: None - WORK PROGRAMMED FOR NEXT THREE YEARS: None <p><u>UNITED KINGDOM</u></p> <p>RAF MENWITH HILL 50 IMPROVE FAMILY HOUSING MWHL124003</p> <ul style="list-style-type: none"> - Whole-house renovation - Provides general interior and exterior renovation of 1 family housing unit. Includes utility upgrades and floor plan modifications to meet current standards. Upgrades kitchen, bathrooms, and floor coverings and improves overall floor plan. Includes demolition and asbestos/lead-based paint removal/disposal. (Separate DD Form 1391 attached) - WORK ACCOMPLISHED IN PREVIOUS THREE YEARS: None - WORK PROGRAMMED FOR NEXT THREE YEARS: None 		

DEPARTMENT OF THE AIR FORCE
MILITARY FAMILY HOUSING
FISCAL YEAR 2012 BUDGET REQUEST

POST ACQUISITION CONSTRUCTION PROJECTS (OVER \$50,000 PER UNIT)

A separate DD Form 1391 follows for each Post Acquisition Construction project which is over \$50,000 per unit (multiplied by the Area Cost Factor).

1. COMPONENT AIR FORCE	FY 2012 MILITARY CONSTRUCTION PROJECT DATA (computer generated)			2. DATE	
3. INSTALLATION AND LOCATION KADENA AIR BASE, JAPAN			4. PROJECT TITLE IMPROVE FAMILY HOUSING INFRASTRUCTURE		
5. PROGRAM ELEMENT 88742	6. CATEGORY CODE 812-224	7. PROJECT NUMBER LXEZ124285	8. PROJECT COST (\$000) 25,830		
9. COST ESTIMATES					
ITEM		U/M	QUANTITY	UNIT COST	COST (\$000)
PRIMARY FACILITIES					23,884
ELECTRICAL SYSTEM		LF	326040	35	(11,392)
WATER SYSTEM		LF	53000	95	(5,019)
SEWER SYSTEM		LF	64000	117	(7,473)
SUPPORTING FACILITIES					0
SUBTOTAL					23,884
CONTINGENCY (5.0%)					1,194
TOTAL CONTRACT COST					25,078
SUPERVISION, INSPECTION AND OVERHEAD (3.0%)					752
TOTAL REQUEST					25,830
AREA COST FACTOR		1.37			
<p>10. Description of Proposed Work: Provide electrical, water and sewer systems improvements in the military family housing (MFH) in Kadena Air Base, Japan. Electrical system - Replace and upgrade existing overhead electrical distribution system to underground electrical distribution system in Seville Manor phase three of four phases. Provide replacement of pole mount transformers with pad mount transformers, install street lighting, provide necessary duct banks, replace all primary and secondary electrical cables, provide service disconnect. Perform necessary repairs to and replace disturbed and displaced pavements and existing utilities associated site improvements, hazardous materials abatement, appurtenances, and demolish existing infrastructure which impairs construction. Coordinate work for primary electrical power outage for removal and new installation to Office of Environmental Policy and Compliances (OEPIC). Water system - Replace and upgrade water distribution system in Seville Manor housing area to include performing necessary repairs to and replacement of water mains, laterals, gate valves, and hydrants, restoration of disturbed and displaced pavements, appurtenances and existing utilities. Other work to include associated site improvements, hazardous materials abatement; archaeological monitoring, and demolition of old existing infrastructure which impairs construction. Sewer system - Replace and upgrade all existing sewer mains, laterals, and manholes with Polyvinyl Chloride (PVC) piping and new concrete manholes in Seville Manor housing areas to include performing necessary repairs to and replacement of disturbed and displaced pavements and existing utilities, associated site improvements, hazardous materials abatement, AT/FP measures, archaeological monitoring, and demolition of old, existing infrastructure which impairs construction.</p>					
<p>11. Requirement: 443040 LF Adequate: 0 LF Substandard: 443040 LF</p> <p><u>PROJECT:</u> Improve family housing infrastructure phase 1 (Current Mission).</p> <p><u>REQUIREMENT:</u> The existing overhead electrical distribution system servicing all of Seville Manor housing needs to be replaced with an underground electrical distribution system. Small pole mounted transformers have a short lifespan whereas larger pad-mounted transformers can withstand the elements and will provide a more reliable, and cost efficient electrical source. This type system is consistent with the AFJMAN 32-1080 Electrical Power Supply and Distribution for a location like Okinawa that is located in a Typhoon path trajectory and experiences 100 to 150 Knot winds an average of 5 times per year. A reliable and safe water system is required to support the Seville Manor housing area. The sanitary sewer system in the Seville Manor housing is in need of complete replacement. A reliable and functional sanitary sewer system is required to replace all of the aging sanitary</p>					

1. COMPONENT AIR FORCE	FY 2012 MILITARY CONSTRUCTION PROJECT DATA (computer generated)			2. DATE
3. INSTALLATION AND LOCATION KADENA AIR BASE, JAPAN			4. PROJECT TITLE IMPROVE FAMILY HOUSING INFRASTRUCTURE	
5. PROGRAM ELEMENT 88742	6. CATEGORY CODE 812-224	7. PROJECT NUMBER LXEZ124285	8. PROJECT COST (\$000) 25,830	
<p>sewer lines and associated equipment.</p> <p><u>CURRENT SITUATION:</u> Existing overhead electrical distribution is unsuitable to sustain reliable power during storms, is difficult to maintain due to pole-mounted transformers, and is time-consuming to repair following damage. Unscheduled power outages have continued to increase over the last 5 years. The overhead lines are exposed to the elements and have a problem with bats getting in the lines. The largest portion of these outages was caused by equipment failures, during severe weather exposure. Inoperable and failed water valves require utility maintenance personnel to implement work-arounds when making repairs to the main or distribution systems. During periods of water system isolation, all housing residents in the affected area are left without potable tap water and must use bottled water for drinking and cooking. Out-of-service hydrants place military family housing units at risk due to the increased distance that fire fighters must run water hose in the event of a fire emergency. The existing sanitary sewer system has experienced numerous failures due to old age and subsiding soils resulting in cracked and leaking sewer lines every time a sanitary sewer main fails in this area. A typical repair can take 2 to 48 hours, depending on the complexity. Additionally, diversion of maintenance personnel to perform repairs delays necessary power outage maintenance operations, further impacting the sustainability of the sanitary sewer collection system and increases cost to the Air Force to keep this system operational.</p> <p><u>IMPACT IF NOT PROVIDED:</u> Failure to replace deteriorated and damaged systems will require the Air Force to continue to pay an increased cost to repair and maintain the water, sewer and electrical distribution system in this housing area. Increasing repairs to the systems will require a higher commitment of time by the utility maintenance staff reducing their ability to perform preventative maintenance operation. Military family housing occupants will continue to face unreliable electric, sewer and water services and to be exposed more and more often to potentially unsafe conditions.</p> <p><u>WORK ACCOMPLISHED IN PREVIOUS THREE YEARS:</u> None.</p> <p><u>WORK PROGRAMMED FOR NEXT THREE YEARS:</u> None.</p> <p><u>ADDITIONAL:</u> The project is not eligible for Japan Facility Improvement Program (JFIP). The improvement/replacement ratio is 5%.</p> <p>Base Civil Engineer: R. Scott Jarvis, Colonel, USAF Phone: DSN (315) 634-1807</p> <p>FOREIGN CURRENCY: FCF Budget Rate Used: YEN 91.2524</p>				

1. COMPONENT AIR FORCE	FY 2012 MILITARY CONSTRUCTION PROJECT DATA	2. DATE
3. INSTALLATION AND LOCATION KADENA AIR BASE, JAPAN		
4. PROJECT TITLE IMPROVE FAMILY HOUSING INFRASTRUCTURE	5. PROJECT NUMBER LXEZ124285	
12. SUPPLEMENTAL DATA: a. Estimated Design Data: (1) Status: (a) Date Design Started 10 May 10 (b) Parametric Cost Estimate used to develop costs N (c) Percent Complete as of Jan 2001 35 (d) Date 35% Designed 15 Sep 10 (e) Date Design Complete 26 Sep 11 (f) Energy Study/Life-Cycle analysis was performed; (2) Basis: (a) Standard or Definitive Design - NO (b) Where design was most recently used - N/A (3) Total Cost (c) = (a) + (b) or (d) + (e): (\$000) (a) Production of Plans and Specifications 1,042 (b) All other Design Costs 00 (c) Total 1,042 (d) Contract 1,042 (e) In-house (4) Construction Contract Award 12 Mar (5) Construction Start 12 Jul (6) Construction Completion 14 Mar b. Equipment associated with this project will be provided from other appropriations: N/A		

1. COMPONENT AIR FORCE	FY 2012 MILITARY CONSTRUCTION PROJECT DATA (computer generated)			2. DATE	
3. INSTALLATION AND LOCATION MISAWA AIR BASE, JAPAN			4. PROJECT TITLE IMPROVE MFH INFRASTRUCTURE, PHASE 1		
5. PROGRAM ELEMENT 88742	6. CATEGORY CODE 812-223	7. PROJECT NUMBER QKKA124002	8. PROJECT COST (\$000) 29,954		
9. COST ESTIMATES					
ITEM		U/M	QUANTITY	UNIT COST	COST (\$000)
PRIMARY FACILITIES					27,563
SUBSTATION UPGRADES		LS			(6,692)
TRANSFORMERS.		LS			(3,903)
SWITCHES		LS			(2,677)
SUBSTATION FEEDERS/DUCTBANKS/OVERHEAD		LS			(3,903)
MANHOLES		LS			(1,227)
LOCAL HOUSING FEEDERS/DUCTBANKS		LS			(2,565)
MISC. HARDWARE		LS			(1,338)
DEMOLITION		LS			(3,903)
PCB DISPOSAL		LS			(1,354)
SUPPORTING FACILITIES					0
SUBTOTAL					27,563
CONTINGENCY (5.0%)					1,378
TOTAL CONTRACT COST					28,941
SUPERVISION, INSPECTION AND OVERHEAD (3.5%)					1,013
TOTAL REQUEST					29,954
AREA COST FACTOR		1.54			
10. Description of Proposed Work: Replace the exterior MFH electrical system for all of the housing areas--from the main substation to all houses. Upgrade and reconfigure existing substations as necessary. All feeders shall be underground. Replace all PCB transformers and worn transformers, switches and devices. Include all wiring up to the panel of each house. Transformers (including potential transformers), and capacitors will be tested for PCB content before disposal. Design new system to increase the capacity to meet current and near future needs. Overall increase of the capacity of the system to be 9,000 KVA in order to supply added power for future air conditioners.					
11. Requirement: 648840 LF Adequate: 20646 LF Substandard: 1277034 LF					
<u>PROJECT:</u> Replace the exterior MFH electrical system for all of the housing areas--from the main substation to all houses. All feeders shall be underground.					
<u>REQUIREMENT:</u> Replace the exterior MFH electrical system for all of the housing areas, from the main substation to houses.					
<u>CURRENT SITUATION:</u> MFH electrical distribution system is degraded and lacks capacity to serve the houses. Additional capacity is needed to support current mission and future requirements. Current size of the system will not support the addition of heat pumps/air conditioning units.					
<u>IMPACT IF NOT PROVIDED:</u> If this project is not funded, the condition of the old system would deteriorate further. Capacity of the system would remain inadequate, and the system would not allow for the addition of heat pumps for air conditioning.					
<u>ADDITIONAL:</u> An economic analysis was not prepared for this project because there is only one method to accomplish the objective- to replace worn out electrical system. Base civil engineer: Lt. Colonel Dwayne Robison, DSN (315) 226-3089					
FOREIGN CURRENCY: FCF Budget Rate Used: YEN 91.2524					

1. COMPONENT AIR FORCE	FY 2012 MILITARY CONSTRUCTION PROJECT DATA	2. DATE
3. INSTALLATION AND LOCATION MISAWA AIR BASE, JAPAN		
4. PROJECT TITLE IMPROVE MFH INFRASTRUCTURE, PHASE 1	5. PROJECT NUMBER QKKA124002	
12. SUPPLEMENTAL DATA: a. Estimated Design Data: (1) Status: (a) Date Design Started 21 May 10 (b) Parametric Cost Estimate used to develop costs N (c) Percent Complete as of Jan 2001 35 (d) Date 35% Designed 28 Sep 10 (e) Date Design Complete 26 Sep 11 (f) Energy Study/Life-Cycle analysis was performed; (2) Basis: (a) Standard or Definitive Design - NO (b) Where design was most recently used - N/A (3) Total Cost (c) = (a) + (b) or (d) + (e): (\$000) (a) Production of Plans and Specifications 600 (b) All other Design Costs 0 (c) Total 600 (d) Contract 600 (e) In-house (4) Construction Contract Award 12 May (5) Construction Start 12 Aug (6) Construction Completion 14 May b. Equipment associated with this project will be provided from other appropriations: N/A		

1. COMPONENT AIR FORCE	FY 2012 MILITARY CONSTRUCTION PROJECT DATA (computer generated)			2. DATE	
3. INSTALLATION AND LOCATION MISAWA AIR BASE, JAPAN			4. PROJECT TITLE IMPROVE FAMILY HOUSING, PH 1		
5. PROGRAM ELEMENT 88742	6. CATEGORY CODE 711-181	7. PROJECT NUMBER QKKA133001P1	8. PROJECT COST (\$000) 24,762		
9. COST ESTIMATES					
ITEM		U/M	QUANTITY	UNIT COST	COST (\$000)
PRIMARY FACILITIES					22,786
INSTALL AIR CONDITIONING IN 208 MFH UNITS		UN	208	13,948	(2,901)
WEATHERIZE 1360 UNITS		UN	1360	14,621	(19,885)
SUPPORTING FACILITIES					0
SUBTOTAL					22,786
CONTINGENCY (5.0%)					1,139
TOTAL CONTRACT COST					23,925
SUPERVISION, INSPECTION AND OVERHEAD (3.5%)					837
TOTAL REQUEST					24,762
AREA COST FACTOR		1.54			
MOST EXPENSIVE UNIT		27,700			
10. Description of Proposed Work: Install air source heat pumps and improve weatherization in 208 housing units. For air conditioning, install air source heat pumps in the 208 units Include heat pumps, ducting, electrical, controls, and all other necessary related work for complete and usable air conditioning systems. Additionally, improve weatherization in the remaining total of 1152 units. Work to occur in a total of 1360 units. In all units, improve weatherization (i.e. insulation, doors, windows, etc.). Perform all necessary modern weatherization procedures to minimize heat transfer.					
11. Requirement: 1360 UN Adequate: 0 UN Substandard: 1360 UN					
<u>PROJECT:</u> Install air conditioning and improve weatherization in 208 housing units. Improve weatherization in the additional 1152 units.					
<u>REQUIREMENT:</u> The requirement is to install air conditioning and improve weatherization in 208 housing units, and to improve weatherization in the remaining 1152 units. Air conditioning is required to improve quality of life, and weatherization is required to save energy.					
<u>CURRENT SITUATION:</u> The MFH units have no air conditioning. Air conditioning is required to improve housing environment. All units need to be weatherized to minimize heat/energy transfer and waste during both the heating and cooling seasons. Installation of air conditioning is in accordance with the HCP for this base.					
<u>IMPACT IF NOT PROVIDED:</u> If this project is not funded, occupants would continue to be impacted during the summers. Energy would continue to be lost due to inadequate weatherization of the houses. These conditions negatively impact the quality of base housing and, in-turn, the mission of the base.					
<u>WORK ACCOMPLISHED IN PREVIOUS THREE YEARS:</u> None					
<u>WORK PROGRAMMED FOR NEXT THREE YEARS:</u> None					
<u>ADDITIONAL:</u> The project is not eligible for Japanese facility Improvement Program (JFIP). Base civil engineer: Lt. Colonel Dwayne Robison, DSN (315) 226-3089					
<u>BASE CIVIL ENGINEER:</u> Day					
<u>FOREIGN CURRENCY:</u> FCF Budget Rate Used: YEN 91.2524					

1. COMPONENT AIR FORCE	FY 2012 MILITARY CONSTRUCTION PROJECT DATA	2. DATE
3. INSTALLATION AND LOCATION MISAWA AIR BASE, JAPAN		
4. PROJECT TITLE IMPROVE FAMILY HOUSING, PHASE 1	5. PROJECT NUMBER QKKA133001P1	
12. SUPPLEMENTAL DATA: a. Estimated Design Data: (1) Status: (a) Date Design Started 7 May 10 (b) Parametric Cost Estimate used to develop costs N (c) Percent Complete as of Jan 2001 35 (d) Date 35% Designed 24 Sep 10 (e) Date Design Complete 16 Sep 11 (f) Energy Study/Life-Cycle analysis was performed; (2) Basis: (a) Standard or Definitive Design - NO (b) Where design was most recently used - N/A (3) Total Cost (c) = (a) + (b) or (d) + (e): (\$000) (a) Production of Plans and Specifications 983 (b) All other Design Costs 0 (c) Total 983 (d) Contract 983 (e) In-house (4) Construction Contract Award 12 May (5) Construction Start 12 Aug (6) Construction Completion 14 May b. Equipment associated with this project will be provided from other appropriations: N/A		

1. COMPONENT AIR FORCE	FY 2012 MILITARY CONSTRUCTION PROJECT DATA (computer generated)			2. DATE	
3. INSTALLATION AND LOCATION RAF MENWITH HILL, UNITED KINGDOM			4. PROJECT TITLE IMPROVE FAMILY HOUSING		
5. PROGRAM ELEMENT 88742	6. CATEGORY CODE 711-142	7. PROJECT NUMBER MWHL124003	8. PROJECT COST (\$000) 50		
9. COST ESTIMATES					
ITEM		U/M	QUANTITY	UNIT COST	COST (\$000)
PRIMARY FACILITIES					41
WHOLE HOUSE IMPROVEMENT		UN	1	41,000	(41)
SUPPORTING FACILITIES					5
SPECIAL ASSESSMENTS		LS			(5)
SUBTOTAL					46
CONTINGENCY (5.0%)					2
TOTAL CONTRACT COST					48
SUPERVISION, INSPECTION AND OVERHEAD (3.5%)					2
TOTAL REQUEST					50
AREA COST FACTOR		1.35			
MOST EXPENSIVE UNIT		50,000			
10. Description of Proposed Work: Whole-house renovation - Provides general interior and exterior renovation of 1 family housing unit. Includes utility upgrades and floor plan modifications to meet current standards. Upgrades kitchen, bathrooms, and floor coverings and improves overall floor plan. Includes demolition and asbestos/lead-based paint removal/disposal.					
11. Requirement: 67 UN Adequate: 44 UN Substandard: 23 UN <u>PROJECT:</u> Improve Military Family Housing. (Current-Mission) <u>REQUIREMENT:</u> This project includes work for 1 FGO (3 BR). It is required to provide modern and efficient housing for military members and their dependents stationed at RAF Menwith Hill. The unit must be upgraded to meet safety codes and to provide a comfortable and appealing living environment comparable with other off-base military and civilian homes. Unit will meet "whole house" standards and is programmed in accordance with the Housing Community Plan. Renovated unit will provide a modern kitchen, living room, family room, bedroom and bath configuration, with ample interior and exterior storage. <u>CURRENT SITUATION:</u> This project upgrades and modernizes a housing unit that was constructed in the 1970s. This house is showing the effects of age and continuous heavy use. It has had no major upgrades since construction and does not meet the needs of today's families, nor does it provide a modern home environment. Bedrooms do not meet minimum size requirements. The unit has inadequate living space and storage. <u>IMPACT IF NOT PROVIDED:</u> Unit will continue to deteriorate rapidly, resulting in increased operations, maintenance, and repair to the Government and inconvenience to residents. Without this project, repair of this unit will continue in a costly, piecemeal fashion with little or no improvement in living quality. <u>WORK ACCOMPLISHED IN PREVIOUS THREE YEARS:</u> None <u>WORK PROGRAMMED FOR NEXT THREE YEARS:</u> None <u>ADDITIONAL:</u> An economic analysis has been prepared comparing the alternatives of replacement and improvement. Based on the net present values and benefits of the respective alternatives, improvement was found to be the most cost effective over the life of the project. The cost to improve the unit is 35% of the replacement cost. SIOH is 3.5% to fund United Kingdom execution agents and Air Force project oversight. Base Civil Engineer: Lt Col Mark Laudenslager, (+44) 1423-84-4240. <u>JOINT USE CERTIFICATION:</u> This facility is programmed for joint use with DoD; however, it is fully funded by the Air Force.					

1. COMPONENT AIR FORCE	FY 2012 MILITARY CONSTRUCTION PROJECT DATA (computer generated)		2. DATE
3. INSTALLATION AND LOCATION RAF MENWITH HILL, UNITED KINGDOM		4. PROJECT TITLE IMPROVE FAMILY HOUSING	
5. PROGRAM ELEMENT 88742	6. CATEGORY CODE 711-142	7. PROJECT NUMBER MWHL124003	8. PROJECT COST (\$000) 50
<p>NATO SECURITY INVESTMENT: This project is not within a common NATO Infrastructure category, nor is it expected to become eligible.</p>			

1. COMPONENT AIR FORCE	FY 2012 MILITARY CONSTRUCTION PROJECT DATA	2. DATE
3. INSTALLATION AND LOCATION RAF MENWITH HILL, UNITED KINGDOM		
4. PROJECT TITLE IMPROVE FAMILY HOUSING	5. PROJECT NUMBER MWHL124003	
12. SUPPLEMENTAL DATA: a. Estimated Design Data: (1) Status: (a) Date Design Started 20 May 10 (b) Parametric Cost Estimate used to develop costs N (c) Percent Complete as of Jan 2001 35 (d) Date 35% Designed 24 Sep 10 (e) Date Design Complete 26 Sep 11 (f) Energy Study/Life-Cycle analysis was performed; (2) Basis: (a) Standard or Definitive Design - NO (b) Where design was most recently used - N/A (3) Total Cost (c) = (a) + (b) or (d) + (e): (\$000) (a) Production of Plans and Specifications 3 (b) All other Design Costs 0 (c) Total 3 (d) Contract 3 (e) In-house (4) Construction Contract Award 12 May (5) Construction Start 12 Jul (6) Construction Completion 13 Apr b. Equipment associated with this project will be provided from other appropriations: N/A		

DEPARTMENT OF THE AIR FORCE
MILITARY FAMILY HOUSING
FISCAL YEAR 2012 BUDGET REQUEST

FY 2012 ADVANCE PLANNING AND DESIGN

Program (In Thousands)
FY 2012 Program \$4,208
FY 2011 Program \$4,225

Purpose and Scope

This program provides for preliminary studies to develop additional family housing facilities, one time multi-phase design, and housing community profile developments; studies for site adaptation and determination of type and design of units; and working drawings, specifications, estimates, project planning reports and final design drawings of family housing construction projects. This includes the use of architectural and engineering services in connection with any family housing new or post acquisition construction program.

Program Summary

Authorization is requested for:

- (1) Advance planning and design for future year housing programs;
- (2) FY 2012 Authorization and Appropriation of \$4,208,000 to fund this effort as outlined in the following exhibit:

1. COMPONENT AIR FORCE	FY 2012 MILITARY CONSTRUCTION PROJECT DATA			2. DATE
3. INSTALLATION AND LOCATION VARIOUS AIR FORCE BASES		4. PROJECT TITLE FAMILY HOUSING ADVANCE PLANNING AND DESIGN		
5. PROGRAM ELEMENT 88742	6. CATEGORY CODE 711-000	7. PROJECT NUMBER	8. PROJECT COST (\$000) 4,208	
9. COST ESTIMATE				
ITEM	U/M	QUANTITY	UNIT COST	COST (\$000)
FAMILY HOUSING ADVANCE PLANNING AND DESIGN	LS			4,208
SUBTOTAL				4,208
TOTAL CONTRACT COST				4,208
TOTAL REQUEST				
<p>10. DESCRIPTION OF PROPOSED CONSTRUCTION: Architect-engineer services, survey, fees, etc., in connection with advance planning and design of family housing dwelling units and properties included in or proposed for the Air Force Family Housing Construction Account.</p> <p>11. <u>PROJECT</u>: This request is for an authorization and appropriation of \$4.208 million to provide planning and design costs in connection with family housing new or post acquisition construction programs.</p> <p><u>REQUIREMENT</u>: The funds requested are necessary to procure architect-engineer services to make site and utility investigations; one time multi-phase design, and housing community profiles (HCP) developments; and for the preparation of design and specifications of advance plans for future year family housing programs in connection with any family housing new or post acquisition construction programs.</p> <p><u>IMPACT IF NOT PROVIDED</u>: The funds requested are necessary to support the development of the housing community plans and to support the new and post acquisition construction programs. Without the requested funds, housing community profiles cannot be developed and the new and post acquisition construction programs cannot be designed and constructed.</p>				

DEPARTMENT OF THE AIR FORCE
MILITARY FAMILY HOUSING
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OPERATIONS, UTILITIES AND MAINTENANCE

(Excluding Leasing and Privatization)

Program (\$ in Thousands)

FY 2012 Program \$276,293

FY 2011 Program \$364,218

Purpose and Scope: Provides operations and maintenance resources to pay for the cost of ownership in terms of property management, utilities, and maintenance of Air Force owned units. The Air Force family housing budget requests essential resources to provide military families with housing either in the private market through assistance from a housing referral office, or by providing government housing. Increased emphasis has been placed on the proper funding of the family housing operations and maintenance program. The Air Force's Military Family Housing Operation and Maintenance program emphasizes the following goals:

- * Identify affordable housing for military members. Where shortages exist, identify project proposals to privatize or request new construction or leasing of housing for military families.
- * Reduce utility consumption through whole-house improvements to improve energy efficiency, increased management emphasis on energy conservation, and maintenance and repair projects to reduce energy consumption.
- * Provide government appliances and furniture in foreign countries where member-owned units are inappropriate or non-existent and where new housing units needing government-supplied appliances are coming on line. Redistribute excess furnishings from realigned bases.
- * Invest wisely in maintenance and repairs to preserve the existing adequate housing inventory worldwide. The top priorities are preservation of the good inventory that we have--keeping "good houses good"--and resolving problems that are a threat to life, safety, or health. We are also funding demolition of inadequate surplus housing to eliminate unneeded inventory.
- * Schedule maintenance and repair activities along with whole-house improvements to obtain the greatest economies of scale and enhancement in livability while increasing the useful life of housing units with the minimum capital investment and minimum impact on occupants.
- * Support privatization of utilities through the housing or utilities privatization program as appropriate.

a. Operations. This portion of the program provides for operating expenses in the following sub-accounts:

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(1) Management. Includes installation-level management such as housing office operations, quality assurance evaluators, administrative support, and community liaison. It supports the Air Force Family Housing Master Plan (FHMP) and General Officer Homes (GOHs) Master Plan efforts. It also supports the housing referral program, assisting Air Force families living in local communities to find quarters in the private sector and implementing the Fair Housing Act of 1968 and assists in placing members in privatized housing. Housing Management offices provide counseling on housing decision-making and advance information on new base of assignment. Management efforts at privatized installations will gradually shift to duties that are inherently governmental such as asset management, housing relocation and referral services and fiscal analysis. During major construction phases of privatized units, government oversight is required. Manning levels generally have been reduced at those bases where housing privatization has or is expected to occur with an emphasis on remaining tasks supporting inherently governmental duties. For bases with competitively sourced operations, the Air Force must continue to provide oversight support and advise installation leadership.

(2) Services. Provides basic support services including refuse collection and disposal; fire and police protection; custodial services; entomology and pest control; and snow removal and street cleaning. Privatized units do not receive funding from this account.

(3) Furnishings. Procures household equipment (primarily stoves and refrigerators) and furniture in limited circumstances, primarily overseas. Controls inventories of furnishings at warehouses and maintains and repairs furniture and appliances.

(4) Miscellaneous. Provides leased office and warehouse space supporting family housing, payments to other Federal agencies or foreign governments to operate housing units occupied by Air Force personnel, and similar costs. Also funds Department of State surcharges where leased housing is procured through their services. Privatization has no impact on these activities.

b. Utilities. Includes all purchased and base-produced heat, electricity, water, sewer, and gas commodities serving family housing. Occupants purchase their own telephone and cable TV service. Privatized housing units do not receive funding from this account.

c. Maintenance. Privatized housing units do not receive funding from this account. Provides upkeep of family housing real property, as follows:

(1) Maintenance/Repair of Dwellings. Includes service calls, routine maintenance and repairs, and replacement of deteriorated facility components. Housing maintenance contracts are included in these costs.

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(2) Exterior Utilities. Maintenance and repair of water, sewer, electric, and gas lines and other utility distribution, collection, or service systems assigned to or supporting family housing areas.

(3) Other Real Property. Upkeep of grounds, common areas, roads, parking areas, and other property for the exclusive use of family housing occupants not discussed above.

(4) Alterations and Additions. This includes minor alterations to housing units or housing support facilities. Large scope and high dollar-value projects such as whole-house improvements are included in the construction program.

Operation and Maintenance FY 2012 Program Summary - Highlights

The requested amount in FY 2012 is \$276,293. This amount, together with estimated reimbursements of \$5,619 will fund the FY 2012 Operation and Maintenance program of \$281,912.

A summary of the funding program for FY 2012 is as follows (\$ in thousands):

<u>Operations Request</u>	<u>Utility Request</u>	<u>Maintenance Request</u>	<u>Total Direct Request</u>	<u>Reimbursement</u>	<u>Total Program</u>
\$108,521	\$67,639	\$100,133	\$276,293	\$5,619	\$281,912

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MILITARY FAMILY HOUSING
FISCAL YEAR 2012 BUDGET REQUEST

Family Housing Operation and Maintenance, Summary						
Excludes Leased Units and Costs						
FH-2 Exhibit						
Worldwide Summary						
Fiscal Year:	2010		2011		2012	
Inventory Data (Units)						
Units in Being Beginning of Year		37,679		37,236		24,205
Units in Being at End of Year		37,236		24,205		19,411
Average Inventory for Year		37,458		30,721		21,808
Historic Units		257		257		0
Units Requiring O&M Funding:						
a. Contiguous US		17,184		16,741		4,794
b. U. S. Overseas		1,084		1,084		0
c. Foreign		19,411		19,411		19,411
d. Worldwide		37,679		37,236		24,205
Funding Requirements (\$000)	Total Cost	Unit	Total Cost	Unit	Total Cost	Unit
	(\$000)	Cost (\$)	(\$000)	Cost (\$)	(\$000)	Cost (\$)
OPERATIONS (DIRECT)						
Management	51,334	1,370	54,633	1,778	57,391	2,632
Services	21,740	580	21,535	701	13,675	627
Furnishings	39,182	1,046	35,399	1,152	35,290	1,618
Miscellaneous	1,543	41	1,710	56	2,165	99
Sub-Total Direct Operations	113,799	3,038	113,277	3,687	108,521	4,976
Anticipated Reimbursements	419	11	448	15	449	21
Gross Obligations, Operations	114,218	3,049	113,725	3,702	108,970	4,997
UTILITIES (DIRECT)						
Direct Utilities	81,686	2,181	92,663	3,016	67,639	3,102
Anticipated Reimbursements	2,037	54	2,011	65	2,023	93
Gross Obligations, Utilities	83,723	2,235	94,674	3,082	69,662	3,194
MAINTENANCE (DIRECT)						
M&R Dwelling	129,254	3,430	139,296	3,741	85,249	3,909
M&R Ext. Utilities	10,716	286	11,965	389	6,946	319
M&R Other Real Property	10,259	274	12,546	408	7,938	364
Alter & Add.	0	0	0	0	0	0
Sub-Total Direct Maintenance	150,229	3,990	163,807	4,539	100,133	4,592
Anticipated Reimbursements	3,111	83	3,129	84	3,147	144
Gross Obligations, Maintenance	153,340	4,073	166,936	4,623	103,280	4,736
GRAND TOTAL, O&M - Direct	345,715	9,209	369,747	11,242	276,293	12,669
Anticipated Reimbursements	5,567	148	5,588	164	5,619	258
GRAND TOTAL, O&M - TOA	351,282	9,357	375,335	11,407	281,912	12,927

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Family Housing Operation and Maintenance, Summary						
Excludes Leased Units and Costs						
FH-2 Exhibit						
Conterminous US						
Fiscal Year:	2010		2011		2012	
Inventory Data (Units)						
Units in Being Beginning of Year	17,184		16,741		4,794	
Units in Being at End of Year	16,741		4,794		0	
Average Inventory for Year	16,963		10,768		2,397	
Historic Units	255		255		19	
Funding Requirements (\$000)	Total Cost	Unit	Total Cost	Unit	Total Cost	Unit
	(\$000)	Cost (\$)	(\$000)	Cost (\$)	(\$000)	Cost (\$)
OPERATIONS (DIRECT)						
Management	24,523	1,427	25,725	1,537	26,162	5,457
Services	4,483	261	4,488	268	1,122	234
Furnishings	1,688	98	1,522	91	1,548	323
Miscellaneous	0	0	0	0	0	0
Sub-Total Direct Operations	30,694	1,786	31,735	1,896	28,832	6,014
Anticipated Reimbursements	0	0	0	0	0	0
Gross Obligations, Operations	30,694	1786	31,735	1896	28,832	6,014
		0				
UTILITIES (DIRECT)						
Direct Utilities	23,426	1363	26,901	1607	6725	1,403
Anticipated Reimbursements	789		782		787	76
Gross Obligations, Utilities	24,215		27,683		7512	2,247
MAINTENANCE (DIRECT)						
M&R Dwelling	34,200	1,990	38,378	2,292	9,594	2,001
M&R Ext. Utilities	0	0	870	81	217	45
M&R Other Real Property	0	0	1,740	162	435	91
Alter & Add.	0	0	0	0	0	0
Sub-Total Direct Maintenance	34,200	1,990	40,988	2,448	10,246	2,137
Anticipated Reimbursements	0	0	0	0	0	189
Gross Obligations, Maintenance	34,200	1,990	40,988	2,448	10,246	2,326
GRAND TOTAL, O&M - Direct	88,320	5,207	99,624	4,897	45,803	4,652
Anticipated Reimbursements	789	0	782	0	787	265
GRAND TOTAL, O&M - TOA	89,109	5,207	100,406	4,897	46,590	4,918

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Family Housing Operation and Maintenance, Summary						
Excludes Leased Units and Costs						
FH-2 Exhibit						
US Overseas						
Fiscal Year:	2010		2011		2012	
Inventory Data (Units)						
Units in Being Beginning of Year		1,084		1,084		0
Units in Being at End of Year		1,084		0		0
Average Inventory for Year		1,084		542		0
Historic Units		0		0		0
Funding Requirements (\$000)	Total Cost (\$000)	Unit Cost (\$)	Total Cost (\$000)	Unit Cost (\$)	Total Cost (\$000)	Unit Cost (\$)
OPERATIONS (DIRECT)						
Management	3,247	2,995	3,417	3,152	3,367	NA
Services	0	0	0	0	0	NA
Furnishings	248	229	230	212	250	NA
Miscellaneous	0	0	0	0	0	NA
Sub-Total Direct Operations	3,495	3,224	3,647	3,364	3,617	NA
Anticipated Reimbursements	0	0	0	0	0	NA
Gross Obligations, Operations	3,495	3,224	3,647	3,364	3,617	NA
UTILITIES (DIRECT)						
Direct Utilities	3,361	3,101	3,418	3,153	0	NA
Anticipated Reimbursements	0	0	0	0	0	NA
Gross Obligations, Utilities	3,361	3,101	3,418	3,153	0	NA
MAINTENANCE (DIRECT)						
M&R Dwelling	2,076	1,915	2,111	1,947	0	NA
M&R Ext. Utilities	0	0	0	0	0	NA
M&R Other Real Property	0	0	0	0	0	NA
Alter & Add.	0	0	0	0	0	NA
Sub-Total Direct Maintenance	2,076	1,915	2,111	1,947	0	NA
Anticipated Reimbursements	0	0	0	0	0	NA
Gross Obligations, Maintenance	2,076	1,915	2,111	1,947	0	NA
GRAND TOTAL, O&M - Direct	8,932	8,240	9,176	8,465	3,617	NA
Anticipated Reimbursements	0	0	0	0	0	NA
GRAND TOTAL, O&M - TOA	8,932	13,337	9,176	13,337	3,617	NA

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Family Housing Operation and Maintenance, Summary						
Excludes Leased Units and Costs						
FH-2 Exhibit						
Foreign						
Fiscal Year:	2010		2011		2012	
Inventory Data (Units)						
Units in Being Beginning of Year	19,411		19,411		19,411	
Units in Being at End of Year	19,411		19,411		19,411	
Average Inventory for Year	19,411		19,411		19,411	
Historic Units	0		0		0	
	Total Cost	Unit	Total Cost	Unit	Total Cost	Unit
Funding Requirements (\$000)	(\$000)	Cost (\$)	(\$000)	Cost (\$)	(\$000)	Cost (\$)
OPERATIONS (DIRECT)						
Management	23,564	1,214	25,491	1,313	27,862	1,435
Services	17,257	889	17,047	878	12,553	647
Furnishings	37,246	1,919	33,647	1,733	33,492	1,725
Miscellaneous	1,543	80	1,710	88	2,165	112
Sub-Total Direct Operations	79,610	4,101	77,895	4,013	76,072	3,919
Anticipated Reimbursements	419	22	448	23	449	23
Gross Obligations, Operations	80,029	4,123	78,343	4,036	76,521	3,942
UTILITIES (DIRECT)						
Direct Utilities	54,899	2,828	62,344	3,212	60,914	3,138
Anticipated Reimbursements	1,248	64	1,229	63	1,236	64
Gross Obligations, Utilities	56,147	2,893	63,573	3,275	62,150	3,202
MAINTENANCE (DIRECT)						
M&R Dwelling	92,978	4,790	98,807	5,090	75,655	3,898
M&R Ext. Utilities	10,716	552	11,095	572	6,729	347
M&R Other Real Property	10,259	529	10,806	557	7,503	387
Alter & Add.	0	0	0	0	0	0
Sub-Total Direct Maintenance	113,953	529	120,708	557	89,887	4,631
Anticipated Reimbursements	3,111	160	3,129	161	3,147	162
Gross Obligations, Maintenance	117,064	689	123,837	718	93,034	4,793
GRAND TOTAL, O&M - Direct	248,463	12,800	260,947	13,443	226,873	11,688
Anticipated Reimbursements	4,778	246	4,806	248	4,832	249
GRAND TOTAL, O&M - TOA	253,241	13,046	265,753	13,691	231,705	11,937

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Summary of Historic Housing Detail				
FH-6 Exhibit				
	Fiscal Year:	2010	2011	2012
1. Historic Housing Costs, Non-GOH Data				
a. Number of Non-GOH units on NHRP (Inventory)		233	233	0
b. Improvement Costs (\$000)		0	0	0
c. Maintenance and Repair Costs (\$000)		2,405	2,405	0
d. Total Historic Maintenance, Repair, Improvements (\$000)		2,405	2,405	0
e. Average Cost Per Unit (\$000)		10	10	0
2. Historic Housing Costs, GOH Data				
a. Number of GOH units on NHRP (Inventory)		22	22	19
b. Improvement Costs (\$000)		0	0	0
c. Maintenance and Repair Costs (\$000)		225	225	195
d. Total Historic Maintenance, Repair, Improvements (\$000)		225	225	195
e. Average Cost Per Unit (\$000)		10	10	10
3. Total Historic Inventory & Costs (Non-GOH & GOH)				
a. Number of Non-GOH and GOH units on NHRP (Inventory)		255	255	19
b. Improvement Costs (\$000)		0	0	0
c. Maintenance and Repair Costs (\$000)		2,630	2,630	195
d. Total Historic Maintenance, Repair, Improvements (\$000)		2,630	2,630	195
e. Average Cost Per Unit (\$000)		10	10	10

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**Family Housing Operations and Maintenance Reprogramming Actions
Fiscal Year 2010
(\$ in Thousands)**

	FY 2010 Appropriation	Funds Reprogrammed	Percent Reprogrammed	FY 2010 End of Year
Utilities	81,686	2,021	2.47%	83,707
Operations				
Management	51,334	(2,504)	-4.88%	48,830
Services	21,740	(2,762)	-12.70%	18,978
Furnishings	39,182	(6,652)	-16.98%	32,530
Miscellaeous	1,543	527	34.15%	2,070
Leasing	103,406	71	0.07%	103,477
Maintenance	150,229	25,348	16.87%	175,577
Debt	0	0	0.00%	0
Privatization Support	53,816	(8,096)	-15.04%	45,720
Foreign Currency	0	25,000	N/A	25,000
Total	502,936	32,953		535,889

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MILITARY FAMILY HOUSING
FISCAL YEAR 2012 BUDGET REQUEST

RECONCILIATION OF INCREASES AND DECREASES

EXHIBIT OP-5

OPERATIONS

(Program In Thousands)

FY 2012 Program \$108,521

FY 2011 Program \$113,277

The FY 2012 program represents Air Force family housing requirements and was developed using OSD/OMB approved inflation and foreign currency fluctuation rates. Adjustments have been made for force structure changes and mission realignments. All program sub-accounts are described in detail in the following analyses:

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Management. The Management account supports installation-level housing office operations; occupancy and contractor inspections; administrative support; community liaison; and the housing referral program, which assists members in finding homes in the private sector. It also supports studies such as the housing requirements and market analyses, preliminary studies, survey requirements for construction plans, housing information technology software and support, and concept development, acquisition, and portfolio management supporting privatization.

For government owned housing units, funding is based on historical obligations. For the majority of installations that are privatized, funding is based on reduced civilian manpower and contractor support requirements.

		(\$ in Thousands)
1.	FY 2011 President's Budget	\$56,194
2.	Congressional Adjustments:	None
3.	FY 2011 Appropriated Amount:	\$56,194
4.	Supplementals:	None
5.	Price Growth:	None
6.	Functional Program Transfers:	None
7.	Program Increases:	None
8.	Program Decreases:	None
9.	FY 2011 Current Estimate	\$56,194
10.	Price Growth:	
a.	General Inflation (1.6%)	\$899
11.	Functional Program Transfer:	None
12.	Program Increase: Fact of life adjustment	\$298
13.	Program Decrease:	\$0
14.	FY 2012 Budget Request:	\$57,391

Analysis of Changes in Management

The requirement for the FY 2012 program was developed through the Family Housing Master Plan (FHMP) process from historical expenditures and adjusted for a standard inflation rate of 1.6%.

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Services. Provides basic municipal-type support services such as refuse collection and disposal; fire and police protection; entomology and pest control; snow removal; street cleaning, and custodial services for government-owned family housing units. Since private developers are responsible for municipal services, privatized installations have no requirements for funding. Services at remaining government owned housing units are based on historical obligations.

		(\$ in Thousands)
1.	FY 2011 President's Budget	\$19,974
2.	Congressional Adjustments:	None
3.	FY 2011 Projected Appropriated Amount:	\$19,974
4.	Supplementals:	None
5.	Price Growth:	None
6.	Functional Program Transfers:	None
7.	Program Increases:	None
8.	Program Decreases:	None
9.	FY 2011 Current Estimate	\$19,974
10.	Price Growth:	
a.	General Inflation (1.6 %)	\$320
11.	Functional Program Transfer:	None
12.	Program Increase:	None
13.	Program Decrease:	
a.	FHMP Adjustment: Reduction in government owned inventory	-\$6,619
14.	FY 2012 Budget Request:	\$13,675

Analysis of Changes in Services

The requirement for FY 2012 was developed through the Family Housing Master Plan (FHMP) process from historical expenditures allowing for adjustments in service contracts, and for a standard inflation rate of 1.6%.

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Furnishings. Includes the procurement for initial issue and replacement of household equipment (primarily stoves and refrigerators) and for furniture in limited circumstances overseas. Also funds the control, moving, and handling of furnishings inventories; and the maintenance and repair of such items. Privatized housing units do not receive funding with the exception of General Officer Quarters.

Loaner sets of furniture are issued to military families overseas so they may occupy permanent quarters prior to the arrival of their personally owned furniture. “Loaner kits” consisting of tables, beds, sofas, etc. allow members to establish themselves in a housing unit before their household goods arrive. Loaner sets are very cost effective because they reduce the cost of temporary quarters. Other items of household furnishings, normally built into CONUS houses, are often limited or not existent in foreign country homes, such as wardrobes (clothes closets), kitchen cabinets, sideboards and appliances. These items are also issued to military families.

Also, housing in Europe often requires that closets (armoires) and kitchen cabinets are issued since European private rentals do not have the closets that are expected in the United States and kitchens usually do not come equipped with appliances and cabinets.

The furnishings account funds essential furnishings at levels consistent with the needs of the Air Force. Much of the funding requested in the furnishings account results from an analysis of the most economical or cost effective way to fulfill service requirements. Issuing furnishings by the government avoids higher costs in other accounts such as military allowances and other support appropriations.

		(\$ in Thousands)
1.	FY 2011 President's Budget	\$35,399
2.	Congressional Adjustments:	None
3.	FY 2011 Appropriated Amount:	\$35,399
4.	Supplementals:	None
5.	Price Growth:	None
6.	Functional Program Transfers:	None
7.	Program Increases:	None
8.	Program Decreases:	None
9.	FY 2011 Current Estimate	\$35,399
10.	Price Growth:	
	a. General Inflation (1.6%)	\$566

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11.	Functional Program Transfer:	None
12.	Program Increase:	None
13.	Program Decrease:	
	a. FHMP Adjustment	-\$675
14.	FY 2012 Budget Request:	\$35,290

Analysis of Changes in Furnishings

The requirement for FY 2012 was developed through the Family Housing Master Plan (FHMP) process from historical expenditures allowing for adjustments in service contracts, and for a standard inflation rate of 1.6%. The stateside program is limited to providing furniture for general officer quarters at privatized bases in CONUS. A large requirement, however, still remains at our foreign locations as furniture is used to reduce household goods shipments overseas and thus savings in PCS costs. However, the weight restriction on household goods shipped to Japan was lifted reducing the requirement for supplemental furniture to units in OCONUS.

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FY 2012 PB															Fiscal Year:	2012
Family Housing Summary of Furnishings Detail (\$Thousands)															Command:	USAF
															Exhibit:	FH-3
Category	Furnishings Less Household Equipment					Household Equipment					Total Furnishings					
	Moving/ Handling	Maint/ Repair	Replace ment	Initial Issue	Total	Moving/ Handling	Maint/ Repair	Replace ment	Initial Issue	Total	Moving/ Handling	Maint/ Repair	Replace ment	Initial Issue	Total	
FY10																
CONUS	4	9	142	0	155	132	524	733	144	1,533	136	533	875	144	1,688	
US Overseas	0	0	248	0	248	0	0	0	0	0	0	0	248	0	248	
Foreign	5,219	4,892	4,826	7,510	22,447	3,837	4,317	6,172	473	14,799	9,056	9,209	10,998	7,983	37,246	
Public	3,361	3,188	3,105	7,510	17,164	2,316	2,703	4,635	473	10,127	5,677	5,891	7,740	7,983	27,291	
Private	1,858	1,704	1,721	0	5,283	1,521	1,614	1,537	0	4,672	3,379	3,318	3,258	0	9,955	
Total	5,223	4,901	5,216	7,510	22,850	3,969	4,841	6,905	617	16,332	9,192	9,742	12,121	8,127	39,182	
FY11																
CONUS	4	9	142	0	155	77	364	548	69	1,058	81	373	690	69	1,213	
US Overseas	0	0	248	0	248	0	0	0	0	0	0	0	248	0	248	
Foreign	4,542	4,411	4,121	7,055	20,129	3,602	4,042	5,931	234	13,809	8,144	8,453	10,052	7,289	33,938	
Public	3,084	2,888	2,875	7,055	15,902	2,156	2,503	4,469	234	9,362	5,240	5,391	7,344	7,289	25,264	
Private	1,458	1,523	1,246	0	4,227	1,446	1,539	1,462	0	4,447	2,904	3,062	2,708	0	8,674	
Total	4,546	4,420	4,511	7,055	20,532	3,679	4,406	6,479	303	14,867	8,225	8,826	10,990	7,358	35,399	
FY12																
CONUS	4	9	142	0	155	77	364	548	69	1,058	81	373	690	69	1,213	
US Overseas	0	0	248	0	248	0	0	0	0	0	0	0	248	0	248	
Foreign	4,542	4,411	4,012	7,055	20,020	3,602	4,042	5,931	234	13,809	8,144	8,453	9,943	7,289	33,829	
Public	3,084	2,888	2,766	7,055	15,793	2,156	2,503	4,469	234	9,362	5,240	5,391	7,235	7,289	25,155	
Private	1,458	1,523	1,246	0	4,227	1,446	1,539	1,462	0	4,447	2,904	3,062	2,708	0	8,674	
Total	4,546	4,420	4,402	7,055	20,423	3,679	4,406	6,479	303	14,867	8,225	8,826	10,881	7,358	35,290	

DEPARTMENT OF THE AIR FORCE
MILITARY FAMILY HOUSING
FISCAL YEAR 2012 BUDGET REQUEST

Miscellaneous. Includes leased office and warehouse space supporting family housing, payments to other Federal agencies or foreign governments (i.e. United Kingdom and Australia) to operate housing units occupied by Air Force personnel, mobile home hookups, and similar costs. Also includes reimbursement to the International Cooperative Administrative Support Services (ICASS) Program administered by the Department of State. ICASS is a system for managing and sharing the administrative support costs of overseas operations with US Foreign Affairs agencies and other US Government agencies that operate in countries where the Air Force does not have a significant presence.

For locations that are U.S. government owned or controlled, funding is based on historical obligations. No funding is provided in this category for privatized installations.

		(\$ in Thousands)
1.	FY 2011 President's Budget	\$1,710
2.	Congressional Adjustments:	None
3.	FY 2011 Projected Appropriated Amount:	\$1,710
4.	Supplementals:	None
5.	Price Growth:	None
6.	Functional Program Transfers:	None
7.	Program Increases:	None
8.	Program Decreases:	None
9.	FY 2011 Current Estimate	\$1,710
10.	Price Growth:	
	a. General Inflation (1.6%)	\$27
11.	Functional Program Transfer:	None
12.	Program Increase:	
	a. FHMP Adjustment	\$428
13.	Program Decrease	None
14.	FY 2012 Budget Request:	\$2,165

DEPARTMENT OF THE AIR FORCE
MILITARY FAMILY HOUSING
FISCAL YEAR 2012 BUDGET REQUEST

Analysis of Changes in Miscellaneous

With the exception of increases in general inflation, this account remains steady from year to year. This account funds accommodation charges in the United Kingdom for renting Ministry of Defense housing, payment to the U.S. Coast Guard to house Air Force personnel, payments for International Cooperative Administrative Support Services (ICASS) agreements with embassies to provide services to USCENTCOM personnel.

DEPARTMENT OF THE AIR FORCE
MILITARY FAMILY HOUSING
FISCAL YEAR 2012 BUDGET REQUEST

RECONCILIATION OF INCREASES AND DECREASES

EXHIBIT OP-5

Utilities. This program provides for all utilities consumed in government-owned family housing. This program funds electricity, natural gas, fuel oil and other purchased heating, water, sewage and waste systems. Military Family Housing residents and housing management continue to work towards meeting energy reduction goals. However, as the majority of homes become privatized, and utility cost responsibility is shifted to private developers, this becomes less of an overall government concern. Utility funding for the MFH offices and warehouses is included under Management.

		(\$ in Thousands)
1.	FY 2011 President's Budget	\$89,245
2.	Congressional Adjustments:	None
3.	FY 2011 Appropriated Amount:	\$89,245
4.	Supplementals:	None
5.	Price Growth:	None
6.	Functional Program Transfers:	None
7.	Program Increases:	None
8.	Program Decreases:	None
9.	FY 2011 Current Estimate	\$89,245
10.	Price Growth:	
a.	General Inflation (1.6 %)	\$1,428
11.	Functional Program Transfer:	None
12.	Program Increase:	None
13.	Program Decrease:	None
a.	FHMP Adjustment: Reduction in government owned inventory.	-\$23,034
14.	FY 2012 Budget Request:	\$67,639

DEPARTMENT OF THE AIR FORCE
MILITARY FAMILY HOUSING
FISCAL YEAR 2012 BUDGET REQUEST

Analysis of Changes in Utilities

The FY 2012 requirement was developed through the Family Housing Master Plan (FHMP) process from historical expenditures allowing for increases in fuel, natural gas, and electricity costs reflected in a standard inflation rate of 1.6%, plus an additional revised estimate of crude oil purchase inflation provided by OMB. Once privatization is completed, the majority of the remaining homes in the AF inventory will be located at overseas locations, where utility costs are generally higher than the U.S. average for the equivalent commodity.

**DEPARTMENT OF THE AIR FORCE
MILITARY FAMILY HOUSING
FISCAL YEAR 2012 BUDGET REQUEST**

FY 2012 Budget Estimate		Fiscal Year:		2012
Family Housing Summary of Utility Detail		Command:		USAF
		Exhibit:		FH-10
	Fiscal Year:	2010	2011	2012
TOTAL COST OF UTILITIES (\$000)		89,639	89,245	67,639
UTILITY QUANTITIES				
Electricity (KwH)		477,313,837	423,635,703	375,994,146
Heating				
Gas (CF)		803,779,529	713,387,459	633,160,771
Fuel Oil				
Residuals (BBLs)		0	0	
Distillates (BBLs)		429,479	381,180	338,313
Purchased Steam (MBTU)		814,756	723,129	641,807
Heat Plants Coal Fired (MBTU)		0	0	0
Heat Plants Other Than Gas, Oil, Coal (MBTU)		0	0	0
Propane (BBLs)		8,638	7,667	6,805
Water (Kgal)		4,772,319	3,865,578	3,440,364
Sewage (Kgal)		3,925,408	3,483,961	3,092,159

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DEPARTMENT OF THE AIR FORCE
MILITARY FAMILY HOUSING
FISCAL YEAR 2012 BUDGET REQUEST

RECONCILIATION OF INCREASES AND DECREASES

EXHIBIT OP-5

Maintenance. Provides upkeep of family housing real property through service calls, change of occupancy rehabilitation, routine maintenance, preventive maintenance, interior and exterior painting, and major repairs. Past limited maintenance funding and a high occupant turnover have accelerated deterioration of the Air Force housing inventory. Housing condition assessments conducted for the Air Force Family Housing Master Plan (FHMP) substantiate that the maintenance and repair funding profile represents a balanced, fiscally constrained program, while ensuring sufficient Real Property Maintenance Contract (RPMC) funds are available to maintain the existing adequate inventory. The program may also be the fund source for any MFH maintenance and repair charges associated with the privatization of utility systems.

MFH maintenance is broken into two types of service. The first is routine recurring work such as answering service calls and doing repairs necessary to keep a house habitable, like repairing leaking faucets, replacing broken windows, or replacing furnace filters. It includes maintenance performed upon change of occupancy, such as painting, or carpet replacement.

The second type of service is major maintenance and repair such as work needed to fix or replace major systems and their components that are nearing the end of their useful life such as restoring or replacing structural items such as roofs, electrical, plumbing, heating, ventilation and air conditioning, adding insulation where there is either no insulation or inadequate insulation, landscaping, and complete painting of the exterior.

The AF FHMP draws a distinct line between military construction and maintenance funding. Architect and engineering firms have gathered housing condition assessment data on every housing type in the Air Force. This data documents the existing condition of major housing system components (example: roofs, furnaces, carpet, windows, cabinets) and then, using industry standard life cycles, projects the replacement requirement for these components (example: roof is 15-20 years; gas furnace is 20 years). The overall condition of housing components and replacement cost determines whether each requirement is projected for replacement or improvement through the military construction program or should be maintained using RPMC funds. This database is then used to project future facility funding requirements.

No maintenance funds are provided for housing units at privatized bases. Maintenance for the housing units is the responsibility of the privatization developer.

DEPARTMENT OF THE AIR FORCE
MILITARY FAMILY HOUSING
FISCAL YEAR 2012 BUDGET REQUEST

		(\$ in Thousands)
1.	FY 2011 President's Budget:	\$161,696
2.	Congressional Adjustments:	None
3.	FY 2011 Appropriated Amount:	\$161,696
4.	Supplementals:	None
5.	Price Growth:	None
6.	Functional Program Transfers:	None
7.	Program Increases:	None
8.	Program Decreases:	None
9.	FY 2011 Current Estimate	\$161,696
10.	Price Growth:	
	a. Inflation (1.6%)	\$2,587
11.	Functional Program Transfer:	None
12.	Program Increase:	
	a. FHMP Adjustment	\$-64,150
13.	Program Decrease:	None
14.	FY 2012 Budget Request:	\$100,133

Analysis of Changes in Maintenance:

As the Air Force meets its goals to eliminate inadequate housing, we will transition our focus from sustaining housing units to maintaining an adequate steady-state inventory. This funding amount is necessary to prevent deterioration of current housing at those installations that have not undergone housing privatization. Maintaining an adequate level of funding for both routine recurring repair and major maintenance and repair will provide the necessary quality of life for military personnel and their families, and avoid additional financial outlays in the out years.

The requirement for the FY 2012 program was developed through the Family Housing Master Plan (FHMP) process from historical expenditures allowing for reductions due to housing privatization and scheduled demolition projects. These amounts were then adjusted for a standard inflation rate of 1.6%. This account is funded to continue to keep “good houses good” and to address life, safety, and health issues.

DEPARTMENT OF THE AIR FORCE
MILITARY FAMILY HOUSING
FISCAL YEAR 2012 BUDGET REQUEST

Upon completion of housing privatization, a reduced level of maintenance funding will be required to sustain and repair housing referral offices, utilities, infrastructure, and other real property that is still government owned and directly supports the privatized housing at CONUS installations. In FY 2012, we estimate the majority of maintenance funds will go to housing units located in foreign areas. Overseas adequate units not requiring conversion or suitability corrections will not be replaced or improved. They will be retained within the inventory and sustained using Family Housing O&M funds.

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DEPARTMENT OF THE AIR FORCE
MILITARY FAMILY HOUSING
FY 2012 BUDGET REQUEST

Non-GOQ Units

This information complies with the House of Representatives, Military Construction Appropriations Bill (Conference Report 106-221) requiring the Services to report major maintenance and repair expenditures projected to exceed \$20,000 per unit. While these projects are shown as line items here, the maintenance budget estimate includes them among overall requirements for the entire inventory. AF Policy is to program projects that exceed \$20K threshold when work cannot await MILCON funding or housing privatization. Work includes actions that keep "good units good", protect life, safety, and health, and ensure facility preservation.

Location	Base	No of Units	Year Built	High Unit Cost (\$000)	Unit (NSM)	Proj (NSM)	Total Cost (\$000)	Improvements Non-Routine FY2006-2010 (\$000)
OVERSEAS								
JPN	Yokota	108	1972-73	25.3	116-142	3,195	2,560	0
Remove existing metal roofing system and substructure mounted on top of concrete roof deck. Repair cracks and install preparation mortar and apply waterproof membrane coating system with protective paint finish. Install roof vents. Replace existing concrete coping with aluminum coping. Replace existing downspouts with PVC downspouts. Replace roof drains.								

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Department of the Air Force
 General and Flag Officers' Quarters
 Anticipated Operations and Maintenance Expenditures Exceeding \$35K per Unit for for Fiscal Year 2012 and 2013
 (Dollars in Thousands)

FY2012

State/Country	Installation	Quarters Address	Year Built	Size NSF	Operations Cost	Maintenance Cost	Total OMR > \$35K Cost	Utility Cost	Leasing Cost	Hist. Preservation Cost	Total FH O&M Cost	Improvements Non-Routine FY2006-2010
OVERSEAS												
Japan												
	Yokota AB	Kenney Court 692	1973	4,568	\$2.9	\$64.6	\$67.5	\$15.6	\$0.0	\$0.0	\$84.1	\$5.4
		Comment: 2009 GOQ Individual Facility Profile (IFP) for Quarters 692 report recommends constructing a cover for patio because the existing retractable awning was not adequate. This condition causes the patio not to meet design criteria. Additionally, the current lighting system is inefficient and is a potential safety hazard. In Mar 2010, Yokota AB experienced rare unexpected snow fall throughout the day and night. The snow became too heavy for the awning to handle and finally collapsed deflecting approximately 3 feet. To protect occupants, DV's and guest's safety, the awning was forced into its closed position and cannot be reopened without causing more damage. This requirement is needed to improve interior living conditions and support resident's life, health and safety in the home. The carpet install in FY 04 has exceeded its service life (FY11). According to AFI 32-6003 2.8.3.5, the carpets service life is at a minimum of seven year to meet Air Force standards. Due to the wear and tear throughout the 8 years the carpet needs to be replace during the next available change of occupancy maintenance (COM), which will be in FY12.										
TOTAL:	1 GOQ Unit				\$2.9	\$64.6	\$67.5	\$15.6	\$0.0	\$0.0	\$84.1	\$5.4
OVERSEAS												
Germany												
	Ramstein AB	1010 California	1956	2,170	\$5.8	\$66.7	\$72.5	\$9.8	\$0.0	\$0.0	\$82.3	\$0.0
		Comment: Provide waterproofing to foundation (55K). Remaining projected cost pay for change of occupancy (\$2.5K)and minor maintenance and repair (\$2K) and other routine operation and maintenance and repair (M&R) charges.										
Germany												
	Ramstein AB	1012 California	1956	2,170	\$5.8	\$66.7	\$72.5	\$9.8	\$0.0	\$0.0	\$82.3	\$0.0
		Comment: Provide waterproofing to foundation (55K) Remaining projected costs pay for change of occupancy (\$2.5K), minor maintenance and repair (\$2K) and other routine operations and maintenance and repair (M&R) charges.										
TOTAL:	2 GOQ Units				\$11.6	\$133.4	\$145.0	\$19.6	\$0.0	\$0.0	\$164.6	\$0.0

DEPARTMENT OF THE AIR FORCE
MILITARY FAMILY HOUSING
FISCAL YEAR 2012 BUDGET REQUEST

General and Flag Officers' Quarters
6,000NSF Units
(Dollars in Thousands)

State/ Country	Installation	Quarters ID	Year Built	Size NSF	Total FH O&M Cost	Alternative Use	Cost to Convert Unit	If O&M >\$35K Demolish & Rebuild Cost
		None						
							N/A	N/A
							N/A	N/A
TOTAL:							\$.	\$.

DEPARTMENT OF THE AIR FORCE
MILITARY FAMILY HOUSING
FISCAL YEAR 2012 BUDGET REQUEST

UNITED STATES AIR FORCE								
Privatized General and Flag Officers' Quarters Operation, Maintenance and Repair Costs Incurred by Private Sector Developer/Partner/Owner for Fiscal Year 2011 (Dollars in Thousands)								
State/Country	Installation	Quarters ID	Year Built	Size NSF	Operation Cost (1)	Maintenance Cost (2)	Repair Cost (3)	Total FH O, M&R Cost
Project Owner OMR expenditures did not exceed \$50K on any AF privatized GOQ								
Notes: (1) Please place an astericks (*) by the GFOQ units, where Utility Costs are included as part of Operation Costs. (2) Minor, Unscheduled Maintenance Costs. (3) Capital Repair and Recovery Costs.								

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DEPARTMENT OF THE AIR FORCE
MILITARY FAMILY HOUSING
FISCAL YEAR 2012 BUDGET REQUEST

Reimbursement. Includes collections received from rental of Air Force family housing units to foreign nationals, civilians and others. Included in the estimate are the anticipated reimbursements due to members who voluntarily separate that are authorized to live in government quarters for up to six months after separation.

	(\$ in Thousands)
1. FY 2011 President's Budget	\$5,588
2. Congressional Adjustments:	None
3. FY 2011 Projected Appropriated Amount:	\$5,588
4. Supplementals:	None
5. Price Growth:	None
6. Functional Program Transfers:	None
7. Program Increases:	None
8. Program Decreases:	None
9. FY 2011 Current Estimate	\$5,588
10. Price Growth:	
a. Inflation (1.6%)	+\$89
11. Functional Program Transfer:	None
12. Program Increases:	None
13. Program Decreases: Adjustment resulting from reduced government-owned housing inventory	-\$58
14. FY 2012 Budget Request:	\$5,619

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DEPARTMENT OF THE AIR FORCE
MILITARY FAMILY HOUSING
FISCAL YEAR 2012 BUDGET REQUEST

LEASING

Program (\$ in Thousands)

FY 2012 Program \$80,897

FY 2011 Program \$95,671

Purpose and Scope

Leasing provides privately owned housing for assignment as government quarters at both domestic and foreign locations when the local economy and on-base housing cannot satisfy requirements. The leasing program is authorized by 10 U.S.C. 2828 and provides for payment of rental and operation and maintenance costs of privately owned quarters for assignment as government quarters to military families. This program also includes funds needed to pay for services such as utilities and refuse collection when these services are not part of the contract agreement.

The Air Force continues to rely on the private sector to meet the majority of housing needs. Where the private sector rental markets and on-base housing cannot meet requirements and cost-effective alternatives do not exist, short and long-term leases are used. The Air Force must use the leasing program in high cost and overseas areas to obtain adequate housing to meet critical needs and to avoid unacceptably high member out-of-pocket costs.

Program Summary - Highlights

Authorization is requested to fund leases and related expenses in FY 2012. The FY 2012 request for family housing leasing points is summarized as follows:

	<u>Lease Pts</u>	<u>FY 10</u>		<u>FY 11</u>		<u>FY 12</u>	
		<u>Used</u>	<u>Cost (\$000)</u>	<u>Used</u>	<u>Cost (\$000)</u>	<u>Used</u>	<u>Cost (\$000)</u>
Foreign	9084	1,972	\$38,722	1,639	\$38,860	1,126	\$36,543
Section 801	3,172	2,558	\$46,443	2,558	\$49,542	2,258	\$41,493
Domestic	3333	494	\$ 7,858	461	\$ 7,269	528	\$ 2,861

Foreign Leasing

Congress controls leasing in foreign countries first by the number of lease points authorized, then by the review and approval of contract proposals, and finally by the funds appropriated. Air Force strategy is to provide adequate housing for our personnel serving in other countries where military family housing is not available.

DEPARTMENT OF THE AIR FORCE
MILITARY FAMILY HOUSING
FISCAL YEAR 2012 BUDGET REQUEST

Section 801 Leasing

In FY 1984, Congress authorized the testing of a new leasing program for U.S. installations in P.L. 98-115, Section 801. This program was designed to reduce CONUS family housing deficit at bases where Air Force families were seriously affected by housing shortages and high housing costs.

The current inventory of Air Force 801 leases is shown in Exhibit FH-4B. The leases at Hurlburt Field will expire in June 2012 and 200 of 350 leases at Cannon AFB will also expire in June 2012.

Domestic and Foreign Leasing (other than Section 801)

The Air Force supports independent duty personnel residing in high cost rental areas such as Paris, France. This support is provided since housing within BAH or OHA rates are not available in these areas.

Foreign leases are primarily provided at Aviano, Italy and Lakenheath, UK. Most other leases overseas are provided to support accompanied Air Force members where military family housing is not available. Leases are provided for members in other overseas locations in which the Department of State International Cooperative Administrative Support Services (ICASS) program administers the lease with the Air Force providing appropriate funding.

DEPARTMENT OF THE AIR FORCE
MILITARY FAMILY HOUSING
FISCAL YEAR 2012 BUDGET REQUEST

RECONCILIATION OF INCREASES AND DECREASES

EXHIBIT OP-5

<u>Leasing</u>	(\$ in Thousands)
1. FY 2011 President's Budget	\$95,671
2. Congressional Adjustments:	None
3. FY 2011 Projected Appropriated Amount:	\$95,671
4. Supplemental:	None
5. Price Growth:	None
6. Functional Program Transfers:	None
7. Program Increases:	None
8. Program Decreases:	None
9. FY 2011 Current Estimate	\$95,671
10. Price Growth:	
a. Inflation (1.6%)	\$1,531
11. Functional Program Transfer:	None
12. Program Increase:	None
13. Program Decreases:	-\$16,305
14. FY 2012 Budget Request:	\$80,897

Analysis of Changes in Leasing:

The attached leasing charts reflect changes to the program by locations and type of lease. These requirements are a direct result of changes to missions, changes in accompanied / unaccompanied requirements, and other housing needs. The program decrease in FY 2012 is the result of expirations of large 801 lease contracts and expiration and non-renewal of numerous leases overseas and at some domestic locations.

**DEPARTMENT OF THE AIR FORCE
MILITARY FAMILY HOUSING
FISCAL YEAR 2012 BUDGET REQUEST**

**ANALYSIS OF LEASED UNITS
(Other than Section 801)**

LOCATION	FY 10			FY 11			FY 12		
	# UNITS	LEASE MONTHS	COST (\$000)	# UNITS	LEASE MONTHS	COST (\$000)	# UNITS	LEASE MONTHS	COST (\$000)
DOMESTIC LEASES									
Cannon, NM	0	0	\$0	0	0	\$0	200	600	\$706
Hurlburt, FL	0	0	\$0	0	0	\$0	300	900	\$1,373
Ellsworth, SD	0	0	\$0	0	0	\$0	3	6	\$157
Andrews, MD	414	4,968	\$6,392	414	4,968	\$6,392	0	0	\$0
San Antonio, TX (AFROTC)	14	168	\$307	8	96	\$148	1	12	\$159
San Antonio, TX (AFRS)	66	792	\$1,159	39	468	\$729	24	288	\$466
Unassigned	2,839			2,872			2,805		
TOTAL DOMESTIC LEASES	3,333	5,928	7,858	3,333	5,532	7,269	3,333	1,806	2,861
FOREIGN LEASES									
Amman, Jordan	4	48	\$74	3	36	\$108	2	24	\$96
Aviano, Italy	587	7,044	\$17,100	531	6,372	\$16,078	577	6,924	\$16,786
Bankok, Thailand	1	12	\$39	0	0	\$0	0	0	\$0
Bonn, Germany	1	12	\$33	1	12	\$37	0	0	\$0
Brussels, Belgium	1	12	\$46	1	12	\$47	0	0	\$0
Bucharest, Romania	0	0	\$0	0	0	\$0	1	12	\$70
Cairo, Egypt	2	24	\$73	3	36	\$77	2	24	\$102
Chaing Mai, Thailand	4	48	\$155	0	0	\$0	0	0	\$0
Classified Location	1	12	\$55	1	12	\$60	0	0	\$0
Copenhagen, Denmark	4	48	\$217	4	48	\$272	2	24	\$145
Doha, Qatar	1	12	\$45	2	24	\$155	1	12	\$105
Geilenkirchen, Germany	1	12	\$64	1	12	\$76	0	0	\$0
Izmir, Turkey	2	24	\$227	1	12	\$128	1	12	\$120
Manama, Bahrain	1	12	\$28	1	12	\$40	0	0	\$0
Nairobi, Kenya	2	24	\$48	1	12	\$40	0	0	\$0
Paris, France	9	108	\$911	9	108	\$1,091	7	84	\$863
Puerto Rico	0	0	\$0	0	0	\$0	1	12	\$30
RAF Lakenheath / Mildenhall, UK	852	10,224	\$14,347	851	10,212	\$16,555	517	6,204	\$17,113
RAF Menwith Hill, UK	23	276	\$542	23	276	\$529	0	0	\$0
Spangdahlem, Germany	471	5,652	\$4,320	200	2,400	\$3,026	0	0	\$0
Norway	1	12	\$81	2	24	\$148	2	24	\$135
United Arab Emirates	1	12	\$64	1	12	\$120	9	108	\$731
Vienna, Austria	1	12	\$60	1	12	\$74	2	24	\$158
Winnipeg, Canada	0	0	\$0	0	0	\$0	1	12	\$40
India	1	12	\$100	1	12	\$103	0	0	\$0
Israel	1	12	\$93	1	12	\$96	1	12	\$49
Unassigned	7,016			7,349			7,862		
TOTAL FOREIGN LEASES	8,988	23,664	\$38,722	8,988	19,668	\$38,860	8,988	13,512	\$36,543
GRAND TOTAL FH-4	12,417	29,592	\$46,580	12,321	25,200	\$46,129	12,321	15,318	\$39,404

DEPARTMENT OF THE AIR FORCE
MILITARY FAMILY HOUSING
FISCAL YEAR 2012 BUDGET REQUEST

ANALYSIS OF HIGH COST LEASED UNITS
(Other than Section 801)

LOCATION	FY12 TOTAL LEASES PER LOCATION	FY10			FY11			FY12		
		HIGH COST UNITS	HIGH COST DEFINED	EST COST (\$000)	HIGH COST UNITS	HIGH COST DEFINED	EST COST (\$000)	HIGH COST UNITS	HIGH COST DEFINED	EST COST (\$000)
DOMESTIC LEASES										
San Antonio, TX (AFRS)	0	9	\$21,457	\$210	7	\$22,579	\$168	0	\$24,859	\$0
Sub-Total Domestic	0	9		\$210	7		\$168	0		\$0
FOREIGN LEASES										
Abu Dhabi, UAE	9	1	\$36,494	\$64	1	\$42,465	\$120	9	\$42,465	\$731
Bankok, Thailand	0	1	\$36,494	\$39	0	\$42,465	\$0	0	\$42,465	\$0
Cairo, Egypt	2	0	\$36,494	\$0	0	\$42,465	\$0	2	\$42,465	\$102
Copenhagen, Denmark	2	4	\$36,494	\$217	4	\$42,465	\$237	2	\$42,465	\$145
Doha, Qatar	1	1	\$36,494	\$45	2	\$42,465	\$102	1	\$42,465	\$105
Fontanafredda, Italy	1	0	\$36,494	\$0	0	\$42,465	\$0	1	\$42,465	\$67
Geilenkirchen, Germany	0	1	\$36,494	\$64	1	\$42,465	\$66	0	\$42,465	\$0
Izmir, Turkey	1	2	\$36,494	\$227	1	\$42,465	\$128	1	\$42,465	\$120
Paris, France	7	9	\$36,494	\$911	9	\$42,465	\$870	7	\$42,465	\$863
Norway	2	1	\$36,494	\$81	2	\$42,465	\$148	2	\$42,465	\$135
Vienna, Austria	2	1	\$36,494	\$60	1	\$42,465	\$74	2	\$42,465	\$158
Brussels, Belgium	0	0	\$36,494	\$0	1	\$42,465	\$47	0	\$42,465	\$0
Classified Location	0	0	\$36,494	\$0	1	\$42,465	\$57	0	\$42,465	\$0
India	0	1	\$36,494	\$100	1	\$42,465	\$103	0	\$42,465	\$0
Israel	1	1	\$36,494	\$92	1	\$42,465	\$95	1	\$42,465	\$49
Jordan	2	1	\$36,494	\$45	2	\$42,465	\$171	2	\$42,465	\$96
Bucharest, Romania	1	0	\$36,494	\$0	0	\$42,465	\$0	1	\$42,465	\$70
Sub-Total Foreign	31	24		\$1,945	27		\$2,218	31		\$2,641
GRAND TOTAL FH-4A	31	33		\$2,155	34		\$2,386	31		\$2,641

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SECTION 801 FAMILY HOUSING SUMMARY
(Dollars In Thousands)

Location	Award	Full-Up	FY 2010 Units	FY 2010 Costs	FY 2011 Units	FY 2011 Costs	FY 2012 Units	FY 2012 Costs
Andrews AFB, MD	Aug-91	Oct-95	1242	\$18,783	1242	\$19,093	1242	\$19,154
Cannon AFB, NM	Jun-91	Aug-93	350	\$5,584	350	\$6,073	350	\$5,470
Eielson AFB, AK	Sep-91	Jan-96	366	\$11,448	366	\$12,642	366	\$12,822
Hurlburt AFB, FL	Jan-91	Sep-92	300	\$4,909	300	\$5,329	300	\$4,047
Travis AFB, CA	Sep-89	Aug-91	300	\$5,719	300	\$6,405	0	\$0
Annual Requirement			2,558	\$46,443	2,558	\$49,542	2,258	\$41,493

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HOUSING PRIVATIZATION

Overview: The Air Force estimates by the end of FY12 to have privatized family housing at 64 installations.

Status of Projects:

Base	Lackland AFB (Ph 1)	Dyess AFB	Robins AFB (Ph 1)	Elmendorf AFB (Ph 1)	Wright-Patterson AFB (Ph 1)
Location (City, State)	San Antonio, TX	Abilene, TX	Warner Robins, GA	Anchorage, AK	Dayton, OH
Award Date	Aug-98	Sep-00	Sep-00	Mar-01	Aug-02
# of units privatized	420	402	670	828	1,536
Type of Deal (debt, equity)	Debt w/ Guarantee	Debt	Debt w/ Guarantee	Debt w/ Guarantee	Debt w/ Guarantee
Construction Status	Complete	Complete	Complete	Complete	Complete
Construction Complete	Nov-01	Sep-02	Jun-02	Sep-03	Feb-06

Base	Kirtland AFB	Elmendorf AFB (Ph 2)	Buckley AFB	Hickam AFB (Ph 1)	Offutt AFB
Location (City, State)	Albuquerque, NM	Anchorage, AK	Aurora, CO	Honolulu, HI	Omaha, NE
Award Date	May-03	Oct-04	Aug-04	Feb-05	Sep-05
# of units privatized	1,078	1,194	351	1,356	1,640
Type of Deal (debt, equity)	Debt w/Guarantee	Debt W/ Guarantee	Debt	Debt	Debt
Construction Status	Complete	Complete	Complete	Complete	Construction underway
Construction Complete	Aug-06	Mar-07	Sep-07	Feb-10	Sep-13

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Base	Hill AFB	Dover AFB	Scott AFB	Nellis AFB	McGuire AFB - Ft Dix
Location (City, State)	Salt Lake City, UT	Dover, DE	O'Fallon, IL	Las Vegas, NV	Wrightstown, NJ
Award Date	Oct-05	Oct-05	Jan-06	May-06	Sep-06
# of units privatized	1,018	980	1,593	1,178	2,084
Type of Deal (debt, equity)	Debt	Debt	Debt	Debt	Debt
Construction Status	Construction underway	Complete	Complete	Construction underway	Construction underway
Construction Complete	Oct-11	Oct-09	Jun-09	May-11	Sep-12

Base	Altus AFB	Luke AFB	Tyndall AFB	Sheppard AFB	US Air Force Academy
Location (City, State)	Altus, OK	Phoenix, AZ	Panama City, FL	Wichita Falls, TX	Colorado Springs, CO
Award Date	Feb-07	Feb-07	Feb-07	Feb-07	May-07
# of units privatized	530	550	813	714	427
Type of Deal (debt, equity)	Debt	Debt	Debt	Debt	Debt
Construction Status	Construction underway				
Construction Complete	Feb-12	Feb-12	Feb-12	Feb-12	May-13

Base	Davis-Monthan AFB	Holloman AFB	Hickam AFB (Ph 2)	Peterson AFB Schriever AFB	Los Angeles AFB
Location (City, State)	Tucson, AZ	Alamogordo, NM	Honolulu, HI	Colorado Springs, CO	Los Angeles, CA
Award Date	Jul-07	Jul-07	Aug-07	Sep-07	Sep-07
# of units privatized	929	909	1,118	894	572
Type of Deal (debt, equity)	Debt	Debt	Debt	Equity	Equity
Construction Status	Construction underway	Construction underway	Construction underway	Construction underway	Construction underway
Construction Complete	Jul-15	Jul-15	Aug-14	Sep-13	Sep-13

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Base	Robins AFB (Ph2)	Bolling AFB	Langley AFB	Barksdale AFB	Columbus AFB
Location (City, State)	Warner-Robins, GA	Washington, DC	Hampton, VA	Bossier City, LA	Columbus, MS
Award Date	Sep-07	Sep-07	Sep-07	Sep-07	Oct-07
# of units privatized	207	669	1,430	1,090	453
Type of Deal (debt, equity)	Equity	Debt	Debt	Debt	Equity
Construction Status	Construction underway				
Construction Complete	Sep-10	Sep-14	Sep-14	Sep-14	May-12

Base	Goodfellow AFB	Laughlin AFB	Maxwell AFB	Randolph AFB	Vance AFB
Location (City, State)	San Angelo, TX	Del Rio, TX	Montgomery, AL	San Antonio, TX	Enid, OK
Award Date	Oct-07	Oct-07	Oct-07	Oct-07	Oct-07
# of units privatized	241	451	501	317	237
Type of Deal (debt, equity)	Equity	Equity	Equity	Equity	Equity
Construction Status	Construction underway				
Construction Complete	May-12	May-12	May-12	May-12	May-12

Base	Vandenberg AFB	Andrews AFB	MacDill AFB	Fairchild AFB	Tinker AFB
Location (City, State)	Santa Barbara, CA	Camp Springs, MD	Tampa, FL	Spokane, WA	Oklahoma City, OK
Award Date	Nov-07	Nov-07	Nov-07	Jul-08	Jul-08
# of units privatized	867	887	571	641	660
Type of Deal (debt, equity)	Debt	Debt	Debt	Debt	Debt
Construction Status	Construction underway				
Construction Complete	Nov-12	Nov-13	Nov-13	Jul-15	Jul-15

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Base	Travis AFB	Patrick AFB	Moody AFB	Little Rock AFB	Hanscom AFB
Location (City, State)	Fairfield, CA	Cocoa Beach, FL	Valdosta, GA	Little Rock, AR	Bedford, MA
Award Date	Jul-08	Nov-08	Nov-08	Nov-08	Nov-08
# of units privatized	1,134	616	287	1,000	735
Type of Deal (debt, equity)	Debt	Debt	Debt	Debt	Debt
Construction Status	Construction Underway				
Construction Complete	Jul-15	Nov-12	Nov-12	Nov-12	Nov-12

Base	Lackland AFB (Ph 2)	Shaw AFB	Arnold AFB	Charleston AFB	Keesler AFB
Location (City, State)	San Antonio, TX	Sumter, SC	Manchester, TN	Charleston, SC	Biloxi, MS
Award Date	Dec-08	Apr-11	Apr-11	Apr-11	Apr-11
# of units privatized	465	630	22	345	1,188
Type of Deal (debt, equity)	Debt	Debt	Debt	Debt	Debt
Construction Status	Construction Underway	Pending Award	Pending Award	Pending Award	Pending Award
Construction Complete	Dec-13	TBD	TBD	TBD	TBD

Base	Beale AFB	F.E. Warren AFB	Malmstrom AFB	Whiteman AFB	Eglin AFB
Location (City, State)	Yuba City, CA	Cheyenne, WY	Great Falls, MT	Knob Noster, MO	Fort Walton Beach, FL
Award Date	Jun-11	Jun-11	Jun-11	Jun-11	Sep-11
# of units privatized	509	749	1,116	890	903
Type of Deal (debt, equity)	Debt	Debt	Debt	Debt	Debt
Construction Status	Not started	Not started	Not started	Not started	Not started
Construction Complete	TBD	TBD	TBD	TBD	TBD

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Base	Hurlburt AFB	Edwards AFB	McConnell AFB	Seymour Johnson AFB	Eielson AFB
Location (City, State)	Fort Walton Beach, FL	Lancaster, CA	Wichita, KS	Goldsboro, NC	Fairbanks, AK
Award Date	Sep-11	Sep-11	Sep-11	Sep-11	Sep-11
# of units privatized	548	796	364	708	938
Type of Deal (debt, equity)	Debt	Debt	Debt	Debt	Debt
Construction Status	Not started	Not started	Not Started	Not Started	Not Started
Construction Complete	TBD	TBD	TBD	TBD	TBD

Base	Dyess AFB II	Wright-Patterson AFB (Ph 2)	Minot AFB	Mountain Home AFB	Cavalier AFS
Location (City, State)	Abilene, TX	Dayton, OH	Minot, ND	Mountain Home, ID	Cavalier, ND
Award Date	Sep-11	Sep -11	Apr-12	Apr-12	Apr-12
# of units privatized	674	90	1,606	1,059	14
Type of Deal (debt, equity)	Debt	Debt	Debt	Debt	Debt
Construction Status	Not Started	Not started	Not Started	Not Started	Not Started
Construction Complete	TBD	TBD	TBD	TBD	TBD

Base	Grand Forks AFB	Ellsworth AFB	Cannon AFB		
Location (City, State)	Grand Forks, ND	Rapid City, SD	Clovis, NM		
Award Date	Apr-12	Apr-12	Apr-12		
# of units privatized	547	497	1038		
Type of Deal (debt, equity)	Debt	Debt	Debt		
Construction Status	Not Started	Not Started	Not started		
Construction Complete	TBD	TBD	TBD		

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RECONCILIATION OF INCREASES AND DECREASES

EXHIBIT OP-5

Housing Privatization: This program provides for all MFH O&M funded costs related to privatization. The Air Force pursues privatization ventures to transfer operation and maintenance responsibility to the private sector where cost effective. Accelerated revitalization of housing assets is the biggest benefit from privatization.

	(\$ in Thousands)
1. FY 2011 President's Budget:	\$53,903
2. Congressional Adjustments:	None
3. FY 2011 Appropriated Amount:	\$53,903
4. Supplementals:	None
5. Price Growth:	None
6. Functional Program Transfers:	None
7. Program Increases:	None
8. Program Decreases:	None
9. FY 2011 Current Estimate	\$53,903
10. Price Growth:	
a. Inflation (1.6%)	+\$862
11. Functional Program Transfer:	None

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12.	Program Increases:	None
13.	Program Decreases:	
	a. Privatization Streamlining	-\$7,194
14.	FY 2012 Budget Request:	\$47,571

Analysis of Changes in Privatization:

The Privatization baseline was reduced by \$7,194K to account for reductions in scope and requirements for construction surveillance and program management support at installations during the initial development period, and reduced need for pre-solicitation support. As projects move from original construction to portfolio management, there is a reduced need for continual oversight and project management as the projects are closed out.

Executive Summary

The Air Force requests \$47,571 in the FY12 Budget Request for Housing Privatization. These funds are required for Air Staff, AFCEE, MAJCOMs and installations to manage and oversee 34 closed privatization initiatives at 64 installations, to pay manpower costs previously expensed out of the Management sub-account. The funds are programmed for 1) portfolio management, 2) project construction oversight for local and federal code compliance, 3) installation asset management flight manpower, 4) MAJCOM and base specific privatization project management support.

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Requested Detail:

Construction Surveillance/Oversight: Once a project is closed, AFCEE provides supervision and inspection oversight of the housing privatization developer's construction. The Air Force and DoD have a vested interest in these privatization projects (loans and land leases) and the oversight ensures the Air Force receives top-quality housing for military members that complies with state and local construction codes. AFCEE assists the MAJCOMs and each base to provide construction oversight as the developer accomplishes housing construction or revitalization.

Asset Management: Transitioning from government-owned/operated housing to privatized housing is an ongoing effort for our bases. AFCEE's asset management support team is committed to ensuring our base and MAJCOM personnel receive the necessary training to accomplish their tasks. AFCEE's mixed staff, four contract and civilian employees, conduct annual CONUS resident satisfaction surveys and provides a comprehensive AF portfolio report. Asset management team supports the Air Staff by providing AFI updates, policy changes and property management-related updates to keep the generic transaction documents current. They augment MAJCOM and Air Staff support by attending IPTs and by providing day-to-day support thru telecoms and the asset management toolbox.

Portfolio Management: Long-term project oversight is essential to ensuring the Air Force continues to receive quality housing from the privatization developers. The Air Force has selected an industry leader in this field to assist AFCEE's four personnel and the installations by providing on-going program oversight for the length of the initiatives -- generally 50 years. In this capacity, the portfolio manager oversees the financial and managerial aspects of the deal to ensure loan payments are met, escrow and lockbox accounts are established and funded, and management is providing quality service to our members. This oversight identifies any projects that are in difficulty and implements corrective measures to preclude project failure.

Base/MAJCOM POCs: Executing a housing privatization initiative is manpower intensive yet MAJCOMs and bases have not been allocated additional manpower. To date, existing staffs have been overburdened because of the need to continue existing housing operations workload while providing support to the development of the privatization initiatives. A central point of contact is needed at each installation to coordinate all activities associated with the privatization effort from the beginning of concept development through construction and moving service members and their families into the units. Large projects or joint ventures with another military service will require an additional position to support the expected coordination and correlation workload.

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**Air Force Family Housing Privatization
Exhibit FH-6 Housing Privatization**

Privatization Date	Installation/State	Units Conveyed	End State Units	Funding				Authorities
				Amount (\$M)	Budget Year(s)	Type	Project	
Aug-98	Lackland AFB, TX (Ph I)	272	420	6.100	96 97	Construction Construtction	Lackland Lackland SIOH	1,4
Sep-00	Robins AFB, GA (Ph I)	670	670	12.600	98	Construction	Robins Replace MFH PH 4 (60)	1,4
					97	Construction	Dyess Construct MFH PH 1 (70)	
Sep-00	Dyess AFB, TX	0	402	16.300	99	Construction	Dyess-Construct MFH PH 2 (64)	1
					98	Construction	Dyess-Construct MFH PH 1 (70)	
Mar-01	Elmendorf AFB, AK (Ph I)	584	828	23.300	98	Improvement	Elmendorf-Imp MFH PH9 (82 units) HRSO to FIFH	1,4
Aug-02	Wright-Patterson AFB, OH (PH I)	1,733	1,536	10.800	02	Improvement	Hickam-Privatize MFH	1,4
					99	Construction	Wright Pat-Replace 40 Units	
May-03	Kirtland AFB, NM	1,783	1,078	24.200	02	Construction	Travis - Replace MFH PH1	1,4
					02	Construction	Mountain Home- Replace MFH 56 Units	
					99	Construction	Kirtland-Replace MFH PH5 (37)	
Aug-04	Buckley AFB, CO	0	351	17.600	04	Improvement	Hickam - Imp 190 MFH	1,4
					02	Construction	Buckley-Privatize MFH	
Oct-04	Elmendorf AFB, AK (Ph II)	986	1,194	41.496	03	Improvement	Elmendorf-192 PH11 Improve	1,4
					02	Improvement	Elmendorf-Privatize MFH	
Feb-05	Hickam AFB, HI (Ph I)	1,356	1,356	4.194	02	Improvement	Hickam Privatize MFH	1,4
Sep-05	Offutt AFB, NE	2,600	1,640	12.568	01	Improvement	Offutt Privatize MFH	1,4

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Exhibit FH-6 Housing Privatization**

Privatization Date	Installation/State	Units Conveyed	End State Units	Funding			Project	Authorities
				Amount (\$M)	Budget Year(s)	Type		
Oct-05	Hill AFB, UT	1,138	1,018	11.280	05 01	Improvement Improvement	Davis-Monthan, Rep MFH PH 6 Hill, Privatize MFH	1,4
Oct-05	Dover AFB, DE	1,488	980	12.425	05 04	Improvement Construction	Fairchild AFB - Privatize MFH Dover, Repl 112 MFH PH 3	1,4
Jan-06	Scott AFB, IL	1,430	1,593	0.000	N/A	N/A	N/A	1,4
May-06	Nellis AFB, NV	1,278	1,178	1.826	05 02	Improvement Improvement	Holloman Privatize MFH Nellis - Privatize MFH	1,4
Sep-06	McGuire AFB/Ft. Dix, NJ	2,364	2,084	5.300	02	Improvement	McGuire Privatize MFH	1,4
Feb-07	Altus AFB, OK Luke AFB, AZ Sheppard AFB, TX Tyndall AFB, FL	963 724 1,210 848	530 550 714 813	6.244	04	Improvement	Sheppard Privatize 1,288 MFH	1,4
	AETC Group I Total:	3,745	2,607					
May-07	US Air Force Academy, CO	1,207	427	2.219	06	Improvement	AF Academy Pvtz 445 Units	1,4
Jul-07	Davis-Monthan AFB, AZ Holloman AFB, NM	1,224 929	929 909	27.922	05 05 05	Construction Construction Improvement	Davis-Monthan AFB - Repl FH PH 6 MacDill Repl FH PH 6 Holloman, Privatize Family Housing	1,4
Aug-07	Hickam AFB, HI (Ph II)	1,303	1,118	0.000	N/A	N/A	N/A	1,4
Sep-07	Peterson AFB, CO Schriever AFB, CO Los Angeles AFB, CA	493 0 617	652 242 572	19.950	06 06	Improvement Improvement	Ft MacArthur - Imp 188 Units Peterson, Prvtz 1132 units	2,4
	Tri-Group Total:	1,110	1,466					
Sep-07	Robins AFB, GA (Ph II)	563	207	10.600	05	Improvement	FY 05 Robbins, Imp Family Housing	2,4

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**Air Force Family Housing Privatization
Exhibit FH-6 Housing Privatization**

Privatization Date	Installation/State	Units Conveyed	End State Units	Funding				Authorities
				Amount (\$M)	Budget Year(s)	Type	Project	
Sep-07	Bolling AFB, MD	1,343	669	15.300	06	Improvement	Bolling, Imp 24 Units	1,4
	Langley AFB, VA	1,496	1,430		05	Improvement	Barksdale, Imp MFH PH 1	
					05	Improvement	Langley, Imp Electrical System	
	<u>Barksdale AFB, LA</u>	<u>729</u>	<u>1,090</u>		03	Construction	Eglin, 234 MFH PH 2A	
	BLB Total:	3,568	3,189		03	Improvement	Eglin - Hurlburt Field 213 MFH Impr	
Oct-07	Colombus AFB, MS	518	453	59.000	06	Improvement	Andrews, Imp 178 Units	2,4
	Goodfellow AFB, TX	98	241		05	Improvement	Randolph, Construct MFH PH 1	
	Laughlin AFB, TX	534	451		05	Construction	Davis-Monthan, Rep MFH PH 6	
	Maxwell AFB, AL	729	501		03	Construction	Hurlburt, 134 MFH PH2A	
	Randolph AFB, TX	397	317		03	Improvement	Eglin - Hurlbert Field, 213 MFH Impr	
	<u>Vance AFB, OK</u>	<u>230</u>	<u>237</u>					
AETC Group II Total:	2,506	2,200						
Nov-07	Vandenberg AFB, CA	1,336	867	0.000	N/A	N/A	N/A	1,4
Nov-07	Andrews AFB, MD	1,468	887	0.000	N/A	N/A	N/A	1,4
	<u>MacDill AFB, FL</u>	<u>752</u>	<u>571</u>					
	AMC East Total:	2,220	1,458					
Jul-08	Fairchild AFB, WA	1,055	641	28.200	04	Construction	Tinker, Privatize 730 MFH	1,4
	Travis AFB, CA	2,187	1,134		04	Improvement	Sheppard, Privatize 1,288	
	<u>Tinker AFB, OK</u>	<u>694</u>	<u>660</u>				FHIF Funds	
	AMC West Total:	3,936	2,435					

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**Air Force Family Housing Privatization
Exhibit FH-6 Housing Privatization**

Privatization Date	Installation/State	Units Conveyed	End State Units	Funding				Authorities
				Amount (\$M)	Budget Year(s)	Type	Project	
Nov-08	Patrick AFB, FL	991	616	15.700	02	Improvement	Hickam - Privatize MFH	2,4
	Moody AFB, GA	303	287		01	Improvement	Moody MFH Privatization	1,4
	Little Rock AFB, AR	1,295	1,000		01	Construction	Travis - Replace 64 Units	1,4
	<u>Hanscom AFB, MA</u>	<u>726</u>	<u>735</u>		00	Improvement	Little Rock - Privatize MFH	4
	Falcon Group (Restructure from AE Projects)	3,315	2,638					
Dec-08	Lackland AFB, TX (Ph II)	264	465	21.600	05	Improvement	Robins, Imp Family Housing	1,4
					03	Improvement	Keesler - Repl 117 PH 1	
					03	Improvement	Eglin - Hurlbert Field, 213 MFH Impr	
Apr-11 (E)	Shaw AFB, SC	681	630	19.958	07	Construction	Mountain Home - Replace 457 MFH	1,4
	Keesler AFB, MS	1,188	1,188					
	Arnold AFB, TN	40	22					
	<u>Charleston AFB, SC</u>	<u>478</u>	<u>345</u>					
	Southern Total:	2,387	2,185					
Jun -11 (E)	Beale AFB, CA	884	509	12.803	07	Construction	Mountain Home - Replace 457 MFH	1,4
	F.E. Warren AFB, WY	831	749		05	FHIF	Beale	
	Malmstrom AFB, MT	1,412	1,116		04	FHIF	Beale	
	<u>Whiteman AFB, MO</u>	<u>920</u>	<u>890</u>		03	FHIF	Beale	
	Western Total:	4,047	3,264					
Sept-11 (E)	McConnell AFB, KS	441	364	52.915	07	Construction	Mountain Home - Replace 457 MFH	1,4
	Seymour Johnson, NC	708	708					
	Eglin AFB, FL	903	903					
	Hurlburt AFB, FL	380	548					
	Eielson AFB, AK	608	938					
	<u>Edwards AFB, CA</u>	<u>796</u>	<u>796</u>					
	Continental Total:	3,836	4,257					
Sep-11 (E)	Wright-Patterson AFB, OH (PH II)	100	90	11.800	03	FHIF	Wright Patterson	1,4
Sept-11 (E)	Dyess AFB, TX (PH II)	674	674	0.000				1,4

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**Air Force Family Housing Privatization
Exhibit FH-6 Housing Privatization**

Privatization Date	Installation/State	Units Conveyed	End State Units	Funding				Authorities
				Amount (\$M)	Budget Year(s)	Type	Project	
Apr-12 (E)	Minot AFB, ND	1,746	1,606	9.01	08	Improvement	Misawa - Impr Ph 3 256 MFH	1,4
	Grand Forks AFB, ND	833	547					
	Cavalier AFB, ND	14	14					
	Ellsworth AFB, SD	283	497					
	Cannon AFB, NM	763	1,038					
	<u>Mountain Home AFB, ID</u>	<u>1,155</u>	<u>1,059</u>					
Northern Total:		4,794	4,761					
Total		60,746	52,474	513.210				

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DEPARTMENT OF THE AIR FORCE
MILITARY FAMILY HOUSING
FISCAL YEAR 2012 BUDGET REQUEST

FOREIGN CURRENCY EXCHANGE DATA

(\$ in Thousands)

Country	Local Currency	FY 2010		FY 2011		FY 2012	
		Budget Exchange Rates	\$ U.S. Requiring Conversion	Budget Exchange Rates	\$ U.S. Requiring Conversion	Budget Exchange Rates	\$ U.S. Requiring Conversion
Denmark	Krone	5.8303	\$225	5.3735	\$225	5.5819	\$225
European Comm	Euro	0.7737	\$74,779	0.7212	\$74,779	0.7491	\$74,779
Japan	Yen	108.9969	\$41,563	101.9517	\$41,563	91.2524	\$41,563
Norway	Krone	6.3409	\$189	6.1288	\$189	6.0905	\$189
Singapore	Dollar	1.5166	\$0	1.4659	\$0	1.4246	\$0
South Korea	Won	1,191.5708	\$3,987	1,149.5059	\$3,987	1,099.5183	\$3,987
Turkey	Lira	1.3883	\$3,487	1.3878	\$3,487	1.4139	\$3,487
United Kingdom	Pound	0.5905	\$50,824	0.5767	\$50,824	0.5917	\$50,824
Total			\$175,054		\$175,054		\$175,054

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