



Department of the Air Force

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# **Military Family Housing**

## **Fiscal Year (FY) 2011**

### **Budget Estimates**

**Justification Data Submitted to Congress**

**February 2010**

DEPARTMENT OF THE AIR FORCE  
MILITARY FAMILY HOUSING  
FISCAL YEAR 2011 BUDGET REQUEST

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 MILCON funding.

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 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.

Beginning Fiscal Year Inventory	U. S. (includes HI and AK)			Foreign (includes U.S. Territories)			World-Wide Totals		
	FY2009	FY2010	FY2011	FY2009	FY2010	FY2011	FY2009	FY2010	FY2011
<b>Inventory less Lease &amp; HP</b>	21,115	20,464	17,347	18,534	17,215	16,546	39,649	37,679	33,893
<b>Adequate Inventory Total</b>	12,989	12,902	10,879	15,641	16,117	16,117	28,630	29,019	26,996
Q1 - Good	3,897	3,871	3,264	4,692	4,835	4,835	8,589	8,706	8,099
Q2 - Fair	9,092	9,031	7,615	10,949	11,282	11,282	20,041	20,313	18,897
<b>Inadequate Inventory Total</b>	8,126	7,562	6,468	2,893	1,098	64	11,019	8,660	6,532
Q3 - Poor	6,501	6,050	5,174	2,314	878	51	8,815	6,928	5,226
Q4 - Failing	1,625	1,512	1,294	579	220	13	2,204	1,732	1,306
% Adequate Beginning Inventory	62%	63%	63%	84%	94%	97%	72%	77%	80%
Budget Impact									
<b>Inadequate Reduced</b>	-564	-1,094	-6,468	-1,795	-1,034	-404	-2,359	-2,128	-6,872
Milcon/O&M	0	0	0	-1,787	-365	-404	-1,787	-365	-404
Privatization	-564	-1,094	-5,547	0	0	0	-564	-1,094	-5,547
Demolition/Divestitu	0	0	-921	-8	-669	0	-8	-669	-921
<b>Inadequates Added*</b>						403	0	0	403
<b>Adequate Units Reduced</b>	-87	-2,023	-10,879	-1,319	0	-431	-1,406	-2,023	-11,310
Privatization	0	-893	-10,137	0	0	0	0	-893	-10,137
Demolition/Divestitu	-87	-1,130	-742	-1,319	0	-431	-1,406	-1,130	-1,173
<b>EOY Adequate Inventory Total</b>	12,902	10,879	0	16,117	16,117	15,686	29,019	26,996	15,686
Q1 - Good	9,031	7,615	0	4,835	4,835	4,706	13,867	12,450	4,706
Q2 - Fair	3,871	3,264	0	11,282	11,282	10,980	15,153	14,546	10,980
<b>EOY Inadequate Inventory Total</b>	7,562	6,468	0	1,098	64	63	8,660	6,532	63
Q3 - Poor	6,050	5,174	0	878	51	50	6,928	5,226	50
Q4 - Failing	1,512	1,294	0	220	13	13	1,732	1,306	13
<b>EOY Total Inventory</b>	20,464	17,347	0	17,215	16,546	16,153	37,679	33,893	16,153
% Adequate Ending Inventory	63%	63%	100%	94%	100%	99.6%	77.0%	80.5%	99.6%
FY 2011 Performance Goal - % of Adequate Units			100%			99.6%			99.60%

\* NOTE: Kadena units become inadequate in FY11

## Air Force Inadequate Family Housing Units Eliminated in FY2009

MAJCOM	Project Type	Base	Total Inventory minus Leased & Privatized	Total Inadequate Inventory	Total Inadequate Addressed
<b>Units at the beginning of FY2009</b>			<b>39,649</b>	<b>11,019</b>	
<b>FY2009 traditional construction, improvement, and O&amp;M projects to eliminate inadequate units</b>					<b>1,787</b>
PACAF	Improve Hsg	Kadena	8,361	614	614
USAFE	Improve Hsg	Lajes	452	184	184
PACAF	Improve Hsg	Misawa	2,241	370	370
USAFE	Improve Hsg	RAF Alconbury	232	115	71
USAFE	Replace Hsg	RAF Lakenheath	1,980	198	182
USAFE	Improve Hsg	RAF Lakenheath			16
PACAF	Improve Hsg	Yokota	2,630	379	350
<b>Privatization projects executed to eliminate inadequate housing</b>			<b>-564</b>		<b>564</b>
AETC	Privatize Hsg	Lackland	-564		564
<b>Units demolished/otherwise permanently removed from family housing inventory</b>			<b>-1,406</b>		<b>8</b>
PACAF	Transferred	Andersen	-1,319		0
<b>Projects added by Congress in previous FY</b>			<b>0</b>		<b>0</b>
<b>Deficit Construction projects</b>			<b>0</b>		<b>0</b>
<b>Units at end of FY2009</b>			<b>37,679</b>	<b>8,660</b>	<b>2,359</b>

## Air Force Inadequate Family Housing Units Eliminated in FY2010

MAJCOM	Project Type	Base	Total Inventory minus Leased & Privatized	Total Inadequate Inventory	Total Inadequate Addressed
<b>Units at the beginning of FY2010</b>			<b>37,679</b>	<b>8,660</b>	
<b>FY2010 traditional construction, improvement, and O&amp;M projects to eliminate inadequate units</b>			<b>8,355</b>		<b>365</b>
PACAF	Improve Hsg	Kadena	8,209	364	364
USAFE	Improve Hsg	Menwith Hill	146	65	1
<b>Privatization projects executed to eliminate inadequate housing</b>			<b>-1,987</b>	<b>0</b>	<b>1,094</b>
ACC	Privatize Hsg	Beale	-775		731
PACAF	Privatize Hsg	Eielson	-1110		363
AFMC	Privatize Hsg	Wright-Patterson II (DLP)	-102		0
<b>Units demolished/otherwise permanently removed from family housing inventory</b>			<b>-1,799</b>		<b>669</b>
<b>Projects added by Congress in previous FY</b>			<b>0</b>		<b>0</b>
<b>Deficit Construction projects</b>			<b>0</b>		<b>0</b>
<b>Units at end of FY2010</b>			<b>33,893</b>	<b>6,532</b>	<b>2,128</b>

## Air Force Inadequate Family Housing Units Eliminated in FY2011

MAJCOM	Project Type	Base	Total Inventory minus Leased & Privatized	Total Inadequate Inventory	Total Inadequate Addressed
<b>Units at the beginning of FY2011</b>			<b>33,893</b>	<b>6,532</b>	
<b>FY2011 traditional construction, improvement, and O&amp;M projects to eliminate inadequate units</b>			<b>7,919</b>		<b>404</b>
PACAF	Improve Hsg	Kadena	7,806	403	403
USAFE	Improve Hsg	Menwith Hill	113	64	1
<b>Privatization projects executed to eliminate inadequate housing</b>			<b>-15,634</b>		<b>5,547</b>
AFMC	Privatize Hsg	Arnold	-40		40
AFSOC	Privatize Hsg	Cannon	-953		591
AFSPC	Privatize Hsg	Cavalier	-14		12
AMC	Privatize Hsg	Charleston	-726		462
ACC	Privatize Hsg	Dyess II	-992		0
AFMC	Privatize Hsg	Edwards	-796		0
AFMC	Privatize Hsg	Eglin	-1340		1214
ACC	Privatize Hsg	Ellsworth	-283		214
AFPSC	Privatize Hsg	FE Warren	-827		617
AMC	Privatize Hsg	Grand Forks	-833		286
AFSOC	Privatize Hsg	Hurlburt	-380		366
AETC	Privatize Hsg	Keesler	-1,188		0
AFSPC	Privatize Hsg	Malmstrom	-1,314		198
AMC	Privatize Hsg	McConnell	-493		286
ACC	Privatize Hsg	Minot	-1,746		140
ACC	Privatize Hsg	Mt Home	-1,155		359
ACC	Privatize Hsg	Seymour Johnson	-898		0
ACC	Privatize Hsg	Shaw	-735		732
ACC	Privatize Hsg	Whiteman	-921		30
<b>Units demolished/otherwise permanently removed</b>			<b>-2,106</b>		<b>921</b>
USAF	Other	Various bases - Adjustments for O&M "whole house" projects, demolition, and adjustments in execution	0		0
<b>Projects added by Congress in previous FY</b>			<b>0</b>		<b>0</b>
<b>Deficit Construction projects</b>			<b>0</b>		<b>0</b>
<b>Units at end of FY2011</b>			<b>16,153</b>	<b>63</b>	<b>6,872</b>
<b>Note:</b>					
<b>1. Kadena units will become inadequate in FY11</b>					

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DEPARTMENT OF THE AIR FORCE  
MILITARY FAMILY HOUSING  
FISCAL YEAR 2011 BUDGET REQUEST

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FY 2011 FINANCIAL SUMMARY

AUTHORIZATION FOR APPROPRIATION REQUESTED FOR FY 2011:

	<u>(\$000)</u>
<u>FUNDING PROGRAM FY 2011</u>	
Construction	\$ 0
Post-Acquisition Construction	73,800
Advance Planning and Design	4,225
<u>Appropriation Request: Construction</u>	78,025
Operations, Utilities and Maintenance	364,218
Operating Expenses	113,277
Utilities	89,245
Maintenance	161,696
Housing Privatization	53,903
Leasing - Worldwide	95,671
<u>Appropriation Request: O&amp;M, Leasing, Housing Privatization and Debt Payment</u>	513,792
<u>Appropriation Request</u>	591,817
Reimbursement Program	5,588
 FY 2011 FAMILY HOUSING PROGRAM	 597,405

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DEPARTMENT OF THE AIR FORCE  
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FY 2011 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 \$4,225,000.

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 \$73,800,000.

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, \$78,025,000.

(B) For support of military family housing (including functions described in section 2833 of Title 10, United States Code), \$513,792,000.

DEPARTMENT OF THE AIR FORCE  
MILITARY FAMILY HOUSING  
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FY 2011 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, \$78,025,000 to remain available until September 30, 2015.

Family Housing Operations and Maintenance, Air Force

For expenses of family housing for the Air Force for operations and maintenance, including, leasing, minor construction, and principal and interest charges as authorized by law \$513,792,000.

DEPARTMENT OF THE AIR FORCE  
MILITARY FAMILY HOUSING  
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FY 2011 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			\$ 73,800
PLANNING AND DESIGN			\$ <u>4,225</u>
GRAND TOTAL			\$ 78,025

DEPARTMENT OF THE AIR FORCE  
MILITARY FAMILY HOUSING  
FISCAL YEAR 2011 BUDGET REQUEST

FY 2011 NEW CONSTRUCTION

<u>Program (In Thousands)</u>	
FY 2011 Program \$	0
FY 2010 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 2011 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>
<u>AUTHORIZATION</u>			<u>Requested</u> <u>Amount (\$000)</u>
NEW MISSION TOTAL			\$ 0
CURRENT MISSION TOTAL			\$ 0
IMPROVEMENTS			\$ 73,800
PLANNING AND DESIGN			<u>\$ 4,225</u>
GRAND TOTAL			\$ 78,025

DEPARTMENT OF THE AIR FORCE  
MILITARY FAMILY HOUSING  
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FY 2011 POST ACQUISITION CONSTRUCTION

<u>Program (In Thousands)</u>	
FY 2011 Program \$	73,800
FY 2010 Program \$	61,787

Purpose and Scope

The Air Force has approximately 33,900 owned units and 38,800 privatized units in the beginning of FY 2011. 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 the FY 2011 approximately 14,100 units require privatization and 400 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 siting, 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.

DEPARTMENT OF THE AIR FORCE  
MILITARY FAMILY HOUSING  
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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 \$73,800,000 to fund projects in FY 2011.

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		<b>FY 2011 MILITARY CONSTRUCTION PROJECT DATA</b>			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)  73,800		
9. COST ESTIMATE					
ITEM		U/M	QUANTITY	UNIT COST	COST (\$000)
POST ACQUISITION CONSTRUCTION PROJECTS TO IMPROVE HOUSING UNITS		UN	404		73,800
TOTAL CONTRACT COST					73,800
TOTAL REQUEST					73,800
<p>10. <b>DESCRIPTION OF PROPOSED CONSTRUCTION:</b> 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.</p> <p>11. <b>PROJECT:</b> This request is for an authorization and appropriation of \$73.8 million to accomplish improvement in family housing.</p> <p><b>REQUIREMENT:</b> 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><b>CURRENT SITUATION:</b> The majority of these family housing units 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><b>ADDITIONAL:</b> 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	<b>FY 2011 MILITARY CONSTRUCTION PROJECT DATA</b>	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;">Location and Project</th> <th style="text-align: right;">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 FAMILY HOUSING LXEZ114127 - Whole-house renovation - Provide general interior and exterior modernization, renovation and repair of 86 housing units. Include utility upgrades and addition to meet current standards. Correct 4-bedroom base deficit through conversion of 56 3-bedroom units to 4-bedroom units, upgrade kitchens, bathrooms and furnishings; improve floor plans, providing energy efficiency. Provide parking. Provide handicap improvements. Include infrastructure/systems utility mains/service lines and electrical distribution system. Improve neighborhood - street system/sidewalks, fencing, patios, and playgrounds/recreation areas. Include all environmental removal/disposal work. Partial Improvements/Storage - Provides partial improvements of 317 housing units that were built in the 1990s to include upgrade of interior finishes and utility to meet current standards and energy efficiency and provision of storage. Include all environmental removal/disposal work. (Separate DD Form 1391 attached) - WORK ACCOMPLISHED IN PREVIOUS THREE YEARS: None - WORK PROGRAMMED FOR NEXT THREE YEARS: None</td> <td style="text-align: right; vertical-align: top;">73,750</td> </tr> <tr> <td colspan="2"><u>UNITED KINGDOM</u></td> </tr> <tr> <td>RAF MENWITH HILL IMPROVE FAMILY HOUSING MWHL114003 - Provides general interior and exterior renovation of 1 housing unit. Includes utility upgrade to meet current standards. Upgrades kitchen, bathrooms, and floor coverings and improves overall floor plan. Includes demolition and asbestos/lead-based paint removal. (Separate DD Form 1391 attached) - WORK ACCOMPLISHED IN PREVIOUS THREE YEARS: None - WORK PROGRAMMED FOR NEXT THREE YEARS: None</td> <td style="text-align: right; vertical-align: top;">50</td> </tr> </tbody> </table>			Location and Project	Current Working Estimate (\$000)	<u>OVERSEAS</u>		<u>JAPAN</u>		KADENA AB IMPROVE FAMILY HOUSING LXEZ114127 - Whole-house renovation - Provide general interior and exterior modernization, renovation and repair of 86 housing units. Include utility upgrades and addition to meet current standards. Correct 4-bedroom base deficit through conversion of 56 3-bedroom units to 4-bedroom units, upgrade kitchens, bathrooms and furnishings; improve floor plans, providing energy efficiency. Provide parking. Provide handicap improvements. Include infrastructure/systems utility mains/service lines and electrical distribution system. Improve neighborhood - street system/sidewalks, fencing, patios, and playgrounds/recreation areas. Include all environmental removal/disposal work. Partial Improvements/Storage - Provides partial improvements of 317 housing units that were built in the 1990s to include upgrade of interior finishes and utility to meet current standards and energy efficiency and provision of storage. Include all environmental removal/disposal work. (Separate DD Form 1391 attached) - WORK ACCOMPLISHED IN PREVIOUS THREE YEARS: None - WORK PROGRAMMED FOR NEXT THREE YEARS: None	73,750	<u>UNITED KINGDOM</u>		RAF MENWITH HILL IMPROVE FAMILY HOUSING MWHL114003 - Provides general interior and exterior renovation of 1 housing unit. Includes utility upgrade to meet current standards. Upgrades kitchen, bathrooms, and floor coverings and improves overall floor plan. Includes demolition and asbestos/lead-based paint removal. (Separate DD Form 1391 attached) - WORK ACCOMPLISHED IN PREVIOUS THREE YEARS: None - WORK PROGRAMMED FOR NEXT THREE YEARS: None	50
Location and Project	Current Working Estimate (\$000)													
<u>OVERSEAS</u>														
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KADENA AB IMPROVE FAMILY HOUSING LXEZ114127 - Whole-house renovation - Provide general interior and exterior modernization, renovation and repair of 86 housing units. Include utility upgrades and addition to meet current standards. Correct 4-bedroom base deficit through conversion of 56 3-bedroom units to 4-bedroom units, upgrade kitchens, bathrooms and furnishings; improve floor plans, providing energy efficiency. Provide parking. Provide handicap improvements. Include infrastructure/systems utility mains/service lines and electrical distribution system. Improve neighborhood - street system/sidewalks, fencing, patios, and playgrounds/recreation areas. Include all environmental removal/disposal work. Partial Improvements/Storage - Provides partial improvements of 317 housing units that were built in the 1990s to include upgrade of interior finishes and utility to meet current standards and energy efficiency and provision of storage. Include all environmental removal/disposal work. (Separate DD Form 1391 attached) - WORK ACCOMPLISHED IN PREVIOUS THREE YEARS: None - WORK PROGRAMMED FOR NEXT THREE YEARS: None	73,750													
<u>UNITED KINGDOM</u>														
RAF MENWITH HILL IMPROVE FAMILY HOUSING MWHL114003 - Provides general interior and exterior renovation of 1 housing unit. Includes utility upgrade to meet current standards. Upgrades kitchen, bathrooms, and floor coverings and improves overall floor plan. Includes demolition and asbestos/lead-based paint removal. (Separate DD Form 1391 attached) - WORK ACCOMPLISHED IN PREVIOUS THREE YEARS: None - WORK PROGRAMMED FOR NEXT THREE YEARS: None	50													

DEPARTMENT OF THE AIR FORCE  
MILITARY FAMILY HOUSING  
FISCAL YEAR 2011 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 2011 MILITARY CONSTRUCTION PROJECT DATA (computer generated)			2. DATE	
3. INSTALLATION AND LOCATION KADENA AIR BASE, JAPAN			4. PROJECT TITLE IMPROVE FAMILY HOUSING, PH 11		
5. PROGRAM ELEMENT 88742	6. CATEGORY CODE 711-171	7. PROJECT NUMBER LXEZ114127	8. PROJECT COST (\$000) 73,750		
<b>9. COST ESTIMATES</b>					
ITEM		U/M	QUANTITY	UNIT COST	COST (\$000)
PRIMARY FACILITIES					51,963
WHOLE HOUSE IMPROVEMENT		UN	86	249,405	( 21,449)
PARTIAL IMPROVEMENT/STORAGE		UN	317	96,260	( 30,514)
SUPPORTING FACILITIES					16,229
INFRASTRUCTURE		LS			( 8,037)
SITEWORK/PARKING/LANDSCAPE		LS			( 2,978)
RECREATION FACILITIES		LS			( 5,214)
SUBTOTAL					68,192
CONTINGENCY (5.0%)					3,410
TOTAL CONTRACT COST					71,602
SUPERVISION, INSPECTION AND OVERHEAD (3.0%)					2,148
TOTAL REQUEST					73,750
AREA COST FACTOR		1.37			
MOST EXPENSIVE UNIT		281,182			
<p>10. Description of Proposed Work: Whole-house renovation - Provide general interior and exterior modernization, renovation and repair of 86 housing units. Include utility upgrades and addition to meet current standards. Correct 4-bedroom base deficit through conversion of 56 3-bedroom units to 4-bedroom units, upgrade kitchens, bathrooms and furnishings; improve floor plans, providing energy efficiency. Provide parking . Provide handicap improvements. Include infrastructure/systems utility mains/service lines and electrical distribution system. Improve neighborhood - street system/sidewalks, fencing, patios, and playgrounds/recreation areas. Include all environmental removal/disposal work. Partial Improvements/Storage - Provides partial improvements of 317 housing units that were built in the 1990s to include upgrade of interior finishes and utility to meet current standards and energy efficiency and provision of storage. Include all environmental removal/disposal work.</p>					
<p>11. Requirement: 5783 Adequate: 5380 Substandard: 403</p> <p><u>PROJECT:</u> Improve military family housing (Phase 11). This phase includes work for 14 SNCO 4-bedroom, 42 JNCO 4-bedroom, 218 JNCO 3-bedroom, and 129 JNCO 2-bedroom (Current Mission).</p> <p><u>REQUIREMENT:</u> This project is required to provide modern and efficient housing for military members and their dependents stationed in Okinawa, Japan. The housing must be upgraded to meet current life safety codes and to provide a comfortable and appealing living environment comparable to the off-base US civilian community. This is the eleventh phase of multiple phase to upgrade all inadequate units. Whole-house renovation for units that are over 20 years will provide a modern kitchen, living room, family, bedroom and bath configuration, with ample interior and exterior storage and patio. Dwelling units will be expanded (in some unit types) to meet current standards. Off-street parking, community and neighborhood improvements are required and will include landscaping, playgrounds and recreation facilities. Family housing units that were built in the 1990s will require partial improvements to include upgrade of interior finishes and utility to meet current standards and energy efficiency, and provision of storage.</p> <p><u>CURRENT SITUATION:</u> This project upgrades and modernizes 86 housing units that were built by the Government of Japan in 1980s and 317 housing units that were built in</p>					

1. COMPONENT AIR FORCE	FY 2011 MILITARY CONSTRUCTION PROJECT DATA (computer generated)			2. DATE
3. INSTALLATION AND LOCATION KADENA AIR BASE, JAPAN			4. PROJECT TITLE IMPROVE FAMILY HOUSING, PH 11	
5. PROGRAM ELEMENT  88742	6. CATEGORY CODE  711-171	7. PROJECT NUMBER  LXEZ114127	8. PROJECT COST (\$000)  73,750	
<p>1990s. These 1980 houses will require major renovation and repair to correct system deterioration and to meet modern standards. Major renovation to include kitchen system and bathroom cabinets and fixtures that are obsolete and deteriorated, countertops are worn. Plumbing and lighting fixtures are deteriorated and antiquated. The electrical system does not meet modern standards and codes. Floor covering is stained and mismatched due to non-availability of similar materials for replacement. Exterior surfaces and roof, including windows, doors and frames require replacement. These units have inadequate space for storage and patio. Landscaping and recreation areas dedicated for housing residents are deficient. Utilities systems are deficient and old. The conversion of 56 3-bedroom to 4-bedroom units will complete the base deficit on the 4-bedroom units. The houses that were built in 1990 will require partial improvements and repair to correct system deterioration and to meet modern standards.</p> <p><u>IMPACT IF NOT PROVIDED:</u> Units will continue to deteriorate rapidly, resulting in increasing operation, maintenance and repair to the government and inconvenience to residents. Without this project, repair of these units will continue in a costly, piecemeal fashion with little or no improvement in living quality.</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> An economic analysis has been prepared comparing the alternatives of replacement and improvement. Based on the net present value of the benefits of the two alternatives, improvement was found to be most cost effective over the life of the project. This project is not eligible for Host Nation funding. The improvement/replacement ratio is 37%. Base Civil Engineer: Colonel Michael R. Hass, DSN: 634-1807.</p> <p>Foreign currency rate = 101.9517 Yen</p>				

1. COMPONENT AIR FORCE	FY 2011 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 MWHL114003	8. PROJECT COST (\$000) 50		
9. COST ESTIMATES					
ITEM		U/M	QUANTITY	UNIT COST	COST (\$000)
PRIMARY FACILITIES					41
FAM HSG APPR FY70A		LS			( 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: Provides general interior and exterior renovation of 1 housing unit. Includes utility upgrades to meet current standards. Upgrades kitchen, bathrooms, and floor coverings and improves overall floorplan. Includes demolition and asbestos/lead-based paint removal.					
11. Requirement: 1 UN Adequate: 0 UN Substandard: 1 UN					
<u>PROJECT:</u> Improve Military Family Housing. This project includes work for 1 FGO three-bedroom unit. (Current-Mission)					
<u>REQUIREMENT:</u> This project 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 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> 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 units is 10% of the replacement cost. SIOH is 3.5% to fund United Kingdom execution agents and Air Force project oversight. Base Civil Engineer: Lt Col Kevin Wong, (+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. This project is not within a common NATO Infrastructure category, nor is it expected to become eligible.					

DEPARTMENT OF THE AIR FORCE  
MILITARY FAMILY HOUSING  
FISCAL YEAR 2011 BUDGET REQUEST

FY 2011 ADVANCE PLANNING AND DESIGN

Program (In Thousands)  
FY 2011 Program \$4,225  
FY 2010 Program \$4,314

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 2011 Authorization and Appropriation of \$4,225,000 to fund this effort as outlined in the following exhibit:

1. COMPONENT AIR FORCE	<b>FY 2011 MILITARY CONSTRUCTION PROJECT DATA</b>			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)  4,225		
9. COST ESTIMATE					
ITEM		U/M	QUANTITY	UNIT COST	COST (\$000)
FAMILY HOUSING ADVANCE PLANNING AND DESIGN SUBTOTAL TOTAL CONTRACT COST TOTAL REQUEST		LS			4,225 4,225 4,225
<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 \$4.225 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 2011 Program \$364,218

FY 2010 Program \$345,714

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 Quarters (GOQ) 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. The management effort at installations privatizing housing will gradually be reduced to an appropriate level for inherently governmental tasks to include 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.

MILITARY FAMILY HOUSING  
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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 2011 Program Summary – Highlights

The requested amount in FY 2011 is \$364,218. This amount, together with estimated reimbursements of \$5,588 will fund the FY 2011 Operation and Maintenance program of \$369,806.

A summary of the funding program for FY 2011 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>
\$113,277	\$89,245	\$161,696	\$364,218	\$5,588	\$369,806

**USAF FY2011 PB**  
**Family Housing Operation and Maintenance, Summary**  
**Excludes Leased Units and Costs**  
**Worldwide Summary**

Fiscal Year: **2011**  
 Command: **USAF**  
 Exhibit: **FH-2**

Fiscal Year:	2009	2010	2011			
<b>Inventory Data (Units)</b>						
Units in Being Beginning of Year	39,649	37,679	33,893			
Units in Being at End of Year	37,679	33,893	16,153			
Average Inventory for Year	38,664	35,936	25,023			
Historic Units	284	0	0			
Units Requiring O&M Funding:						
a. Contiguous US	20,031	19,380	17,347			
b. U. S. Overseas	2,403	1,084	0			
c. Foreign	17,215	17,215	16,546			
d. Worldwide	39,649	37,679	33,893			
<b>Funding Requirements (\$000)</b>	<b>Total Cost (\$000)</b>	<b>Unit Cost (\$)</b>	<b>Total Cost (\$000)</b>	<b>Unit Cost (\$)</b>	<b>Total Cost (\$000)</b>	<b>Unit Cost (\$)</b>
<b>OPERATIONS (DIRECT)</b>						
Management	58,396	1,510	51,334	1,428	54,633	2,183
Services	20,166	522	21,740	605	21,535	861
Furnishings	42,189	1,091	39,182	1,090	35,399	1,415
Miscellaneous	1,999	52	1,543	43	1,710	68
Sub-Total Direct Operations	122,750	3,175	113,799	4,203	113,277	4,203
Anticipated Reimbursements	781	20	419	12	448	18
<b>Gross Obligations, Operations</b>	<b>123,531</b>	<b>3,195</b>	<b>114,218</b>	<b>4,215</b>	<b>113,725</b>	<b>4,221</b>
<b>UTILITIES (DIRECT)</b>						
Direct Utilities	100,997	2,612	81,686	2,273	89,245	3,567
Anticipated Reimbursements	2,318	60	2,037	57	2,011	80
<b>Gross Obligations, Utilities</b>	<b>103,315</b>	<b>2,672</b>	<b>83,723</b>	<b>2,330</b>	<b>91,256</b>	<b>3,647</b>
<b>MAINTENANCE (DIRECT)</b>						
M&R Dwelling	201,945	5,223	129,254	3,430	137,185	4,048
M&R Ext. Utilities	9,224	239	10,716	298	11,965	478
M&R Other Real Property	14,057	364	10,259	285	12,546	501
Alter & Add.	2,685	69	0	0	0	0
Sub-Total Direct Maintenance	227,911	5,895	150,229	4,014	161,696	5,027
Anticipated Reimbursements	5,755	145	3,111	83	3,129	92
<b>Gross Obligations, Maintenance</b>	<b>233,666</b>	<b>6,040</b>	<b>153,340</b>	<b>4,097</b>	<b>164,825</b>	<b>5,119</b>
<b>GRAND TOTAL, O&amp;M - Direct</b>	<b>451,658</b>	<b>11,682</b>	<b>345,714</b>	<b>10,490</b>	<b>364,218</b>	<b>12,797</b>
<b>Anticipated Reimbursements</b>	<b>8,854</b>	<b>225</b>	<b>5,567</b>	<b>151</b>	<b>5,588</b>	<b>191</b>
<b>GRAND TOTAL, O&amp;M - TOA</b>	<b>460,512</b>	<b>11,907</b>	<b>351,281</b>	<b>10,641</b>	<b>369,806</b>	<b>12,987</b>

**USAF FY2011 PB** Fiscal Year: **2011**  
**Family Housing Operation and Maintenance, Summary**  
 Excludes Leased Units and Costs Exhibit: **FH-2**  
**Conterminous US**

Fiscal Year:	2009		2010		2011		
<b>Inventory Data (Units)</b>							
Units in Being Beginning of Year		20,031		19,380		17,347	
Units in Being at End of Year		19,380		17,347		0	
Average Inventory for Year		19,706		18,364		8,763	
Historic Units		283		0		0	
<b>Funding Requirements (\$000)</b>		<b>Total Cost (\$000)</b>	<b>Unit Cost (\$)</b>	<b>Total Cost (\$000)</b>	<b>Unit Cost (\$)</b>	<b>Total Cost (\$000)</b>	<b>Unit Cost (\$)</b>
<b>OPERATIONS (DIRECT)</b>							
Management		24,161	1,206	24,523	1,265	25,725	1,271
Services		4,853	242	4,483	231	4,488	210
Furnishings		1,662	83	1,688	87	1,522	79
Miscellaneous		713	36	0	0	0	0
Sub-Total Direct Operations		31,389	1,568	30,694	1,584	31,735	1,560
Anticipated Reimbursements		400	26	0	26	0	26
<b>Gross Obligations, Operations</b>		<b>31,789</b>	<b>1,704</b>	<b>30,694</b>	<b>1,610</b>	<b>31,735</b>	<b>1,586</b>
<b>UTILITIES (DIRECT)</b>							
Direct Utilities		33,740	2,171	23,426	2,171	26,901	2,171
Anticipated Reimbursements		1,183	76	789	76	782	76
<b>Gross Obligations, Utilities</b>		<b>34,923</b>	<b>2,247</b>	<b>24,215</b>	<b>2,247</b>	<b>27,683</b>	<b>2,247</b>
<b>MAINTENANCE (DIRECT)</b>							
M&R Dwelling		70,785	3,592	34,200	1,862	38,378	4,380
M&R Ext. Utilities		3,146	160	0	0	870	99
M&R Other Real Property		4,794	243	0	0	1,740	199
Alter & Add.		916	46	0	0	0	0
Sub-Total Direct Maintenance		79,641	4,042	34,200	1,862	40,988	4,677
Anticipated Reimbursements		2,937	189	0	189	0	189
<b>Gross Obligations, Maintenance</b>		<b>82,578</b>	<b>4,231</b>	<b>34,200</b>	<b>2,051</b>	<b>40,988</b>	<b>4,866</b>
<b>GRAND TOTAL, O&amp;M - Direct</b>		<b>144,770</b>	<b>7,781</b>	<b>88,320</b>	<b>7,657</b>	<b>99,624</b>	<b>7,657</b>
<b>Anticipated Reimbursements</b>		<b>4,520</b>	<b>291</b>	<b>789</b>	<b>291</b>	<b>782</b>	<b>291</b>
<b>GRAND TOTAL, O&amp;M - TOA</b>		<b>149,290</b>	<b>8,072</b>	<b>89,109</b>	<b>7,948</b>	<b>100,406</b>	<b>7,948</b>

<b>USAF FY2011 PB</b>						Fiscal Year:	<b>2011</b>
<b>Family Housing Operation and Maintenance, Summary</b>						Command:	<b>USAF</b>
<b>Excludes Leased Units and Costs</b>						Exhibit:	<b>FH-2</b>
<b>US Overseas</b>							
Fiscal Year:	<b>2009</b>		<b>2010</b>		<b>2011</b>		
<b>Inventory Data (Units)</b>							
Units in Being Beginning of Year		2,403		1,084		0	
Units in Being at End of Year		1,084		0		0	
Average Inventory for Year		1,744		542		0	
Historic Units		0		0		0	
<b>Funding Requirements (\$000)</b>	<b>Total Cost (\$000)</b>	<b>Unit Cost (\$)</b>	<b>Total Cost (\$000)</b>	<b>Unit Cost (\$)</b>	<b>Total Cost (\$000)</b>	<b>Unit Cost (\$)</b>	
<b>OPERATIONS (DIRECT)</b>							
Management	3,123	1,791	3,247	5,991	3,417	NA	
Services	748	429	0	0	0	NA	
Furnishings	1,054	604	248	458	230	NA	
Miscellaneous	23	13	0	0	0	NA	
Sub-Total Direct Operations	4,948	2,837	3,495	6,449	3,647	NA	
Anticipated Reimbursements	0	0	0	0	0	NA	
<b>Gross Obligations, Operations</b>	<b>4,948</b>	<b>2,837</b>	<b>3,495</b>	<b>6,449</b>	<b>3,647</b>	<b>NA</b>	
<b>UTILITIES (DIRECT)</b>							
Direct Utilities	11,735	6,731	3,361	6,201	0	NA	
Anticipated Reimbursements	0	0	0	0	0	NA	
<b>Gross Obligations, Utilities</b>	<b>11,735</b>	<b>6,731</b>	<b>3,361</b>	<b>6,201</b>	<b>0</b>	<b>NA</b>	
<b>MAINTENANCE (DIRECT)</b>							
M&R Dwelling	6,571	3,769	2,076	3,830	0	NA	
M&R Ext. Utilities	434	249	0	0	0	NA	
M&R Other Real Property	662	380	0	0	0	NA	
Alter & Add.	126	73	0	0	0	NA	
Sub-Total Direct Maintenance	7,794	4,470	2,076	3,830	0	NA	
Anticipated Reimbursements	0	0	0	0	0	NA	
<b>Gross Obligations, Maintenance</b>	<b>7,794</b>	<b>4,470</b>	<b>2,076</b>	<b>3,830</b>	<b>0</b>	<b>NA</b>	
<b>GRAND TOTAL, O&amp;M - Direct</b>	<b>24,476</b>	<b>14,038</b>	<b>8,932</b>	<b>16,480</b>	<b>3,647</b>	<b>NA</b>	
<b>Anticipated Reimbursements</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>NA</b>	
<b>GRAND TOTAL, O&amp;M - TOA</b>	<b>24,476</b>	<b>13,337</b>	<b>8,932</b>	<b>16,480</b>	<b>3,647</b>	<b>NA</b>	

**USAF FY2011 PB**  
**Family Housing Operation and Maintenance, Summary**  
**Excludes Leased Units and Costs**  
**Foreign**

Fiscal Year: **2011**  
Command: **USAF**  
Exhibit: **FH-2**

Fiscal Year:	2009		2010		2011		
<b>Inventory Data (Units)</b>							
Units in Being Beginning of Year		17,215		17,215		16,546	
Units in Being at End of Year		17,215		16,546		16,153	
Average Inventory for Year		17,215		16,881		16,350	
Historic Units		0		0		0	
<b>Funding Requirements (\$000)</b>		<b>Total Cost (\$000)</b>	<b>Unit Cost (\$)</b>	<b>Total Cost (\$000)</b>	<b>Unit Cost (\$)</b>	<b>Total Cost (\$000)</b>	<b>Unit Cost (\$)</b>
<b>OPERATIONS (DIRECT)</b>							
Management		31,112	1,807	23,564	1,396	25,491	1,559
Services		14,565	846	17,257	1,022	15,486	947
Furnishings		39,473	2,293	37,246	2,206	33,647	2,058
Miscellaneous		1,263	73	1,543	91	1,710	105
Sub-Total Direct Operations		86,413	4,663	79,610	4,716	76,334	4,669
Anticipated Reimbursements		381	22	419	25	448	27
<b>Gross Obligations, Operations</b>		<b>86,794</b>	<b>4,684</b>	<b>80,029</b>	<b>4,741</b>	<b>76,782</b>	<b>4,696</b>
<b>UTILITIES (DIRECT)</b>							
Direct Utilities		55,522	3,225	54,899	3,252	62,344	3,813
Anticipated Reimbursements		1,135	66	1,248	74	1,229	75
<b>Gross Obligations, Utilities</b>		<b>56,657</b>	<b>3,291</b>	<b>56,147</b>	<b>3,326</b>	<b>63,573</b>	<b>3,888</b>
<b>MAINTENANCE (DIRECT)</b>							
M&R Dwelling		124,589	7,237	92,978	5,508	98,807	6,043
M&R Ext. Utilities		5,644	328	10,716	635	10,109	618
M&R Other Real Property		8,601	500	10,259	608	9,820	601
Alter & Add.		1,643	95	0	0	0	0
Sub-Total Direct Maintenance		140,477	595	113,953	608	118,736	601
Anticipated Reimbursements		2,818	164	3,111	184	3,129	191
<b>Gross Obligations, Maintenance</b>		<b>143,295</b>	<b>759</b>	<b>117,064</b>	<b>792</b>	<b>121,865</b>	<b>792</b>
<b>GRAND TOTAL, O&amp;M - Direct</b>		<b>282,412</b>	<b>8,483</b>	<b>248,463</b>	<b>14,719</b>	<b>257,414</b>	<b>15,744</b>
<b>Anticipated Reimbursements</b>		<b>4,334</b>	<b>252</b>	<b>4,778</b>	<b>283</b>	<b>4,806</b>	<b>294</b>
<b>GRAND TOTAL, O&amp;M - TOA</b>		<b>286,746</b>	<b>8,735</b>	<b>253,241</b>	<b>15,002</b>	<b>262,220</b>	<b>16,038</b>

**FY11 PB**  
**Summary of Historic Housing Detail**

Fiscal Year: **2011**  
 MAJCOM: **USAF**  
 Exhibit: **FH-6**

	Fiscal Year:	2009	2010	2011
<b>1. Historic Housing Costs, Non-GOQ Data</b>				
a. Number of Non-GOQ units on NHRP (Inventory)		233	233	233
b. Improvement Costs (\$000)		0	0	0
c. Maintenance and Repair Costs (\$000)		2,405	2,405	2,405
d. Total Historic Maintenance, Repair, Improvements (\$000)		2,405	2,405	2,405
e. Average Cost Per Unit (\$000)		10	10	10
<b>2. Historic Housing Costs, GOQ Data</b>				
a. Number of GOQ units on NHRP (Inventory)		24	24	24
b. Improvement Costs (\$000)		0	0	0
c. Maintenance and Repair Costs (\$000)		246	246	246
d. Total Historic Maintenance, Repair, Improvements (\$000)		246	246	246
e. Average Cost Per Unit (\$000)		10	10	10
<b>3. Total Historic Inventory &amp; Costs (Non-GOQ &amp; GOQ)</b>				
a. Number of Non-GOQ and GOQ units on NHRP (Inventory)		257	257	257
b. Improvement Costs (\$000)		0	0	0
c. Maintenance and Repair Costs (\$000)		2,651	2,651	2,651
d. Total Historic Maintenance, Repair, Improvements (\$000)		2,651	2,651	2,651
e. Average Cost Per Unit (\$000)		10	10	10

DEPARTMENT OF THE AIR FORCE  
 Family Housing Operation and Maintenance Reprogramming Actions  
 Fiscal Year 2009  
 (\$ in Thousands)

	FY 2009 Appropriation	Funds Reprogrammed	Percent Reprogrammed	FY 2009 End of Year
<b>Utilities</b>	100,997	154	0.15%	101,151
<b>Operations</b>				
<b>Management</b>	53,396	(2,863)	-5.36%	50,533
<b>Services</b>	20,166	(492)	-2.44%	19,674
<b>Furnishings</b>	42,189	(1,301)	-3.08%	40,888
<b>Miscellaeous</b>	1,999	200	9.99%	2,199
<b>Leasing</b>	94,246	19,372	20.55%	113,618
<b>Maintenance</b>	227,912	(13,793)	-6.05%	214,119
<b>Debt</b>	1	0	0.00%	1
<b>Privatization Support</b>	53,559	(1,277)	-2.38%	52,282
<b>Foreign Currency</b>	0	18,000	N/A	18,000
<b>Total</b>	594,465	18,000		612,465

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DEPARTMENT OF THE AIR FORCE  
MILITARY FAMILY HOUSING  
FISCAL YEAR 2011 BUDGET REQUEST

RECONCILIATION OF INCREASES AND DECREASES

EXHIBIT OP-5

OPERATIONS

(Program In Thousands)

FY2011 Program \$113,277

FY 2010 Program \$113,799

The FY 2011 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:

DEPARTMENT OF THE AIR FORCE  
MILITARY FAMILY HOUSING  
FISCAL YEAR 2011 BUDGET REQUEST

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 2010 President's Budget	\$51,334
2.	Congressional Adjustments:	None
3.	FY 2010 Appropriated Amount:	\$51,334
4.	Supplementals:	None
5.	Price Growth:	None
6.	Functional Program Transfers:	None
7.	Program Increases:	None
8.	Program Decreases:	None
9.	FY 2010 Current Estimate	\$51,334
10.	Price Growth:	
a.	General Inflation (1.1%)	\$564
11.	Functional Program Transfer:	None
12.	Program Increase:	
a.	Joint Base Initiative	\$698
b.	FHMP Adjustments	\$3,598
13.	Program Decrease:	
14.	FY 2011 Budget Request:	\$56,194

DEPARTMENT OF THE AIR FORCE  
MILITARY FAMILY HOUSING  
FISCAL YEAR 2011 BUDGET REQUEST

Analysis of Changes in Management

The requirement for the FY 2011 program was developed through the Family Housing Master Plan (FHMP) process from historical expenditures and adjusted for a standard inflation rate of 1.1%.

DEPARTMENT OF THE AIR FORCE  
MILITARY FAMILY HOUSING  
FISCAL YEAR 2011 BUDGET REQUEST

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 2010 President's Budget	\$21,740
2.	Congressional Adjustments:	None
3.	FY 2010 Projected Appropriated Amount:	\$21,740
4.	Supplementals:	None
5.	Price Growth:	None
6.	Functional Program Transfers:	None
7.	Program Increases:	None
8.	Program Decreases:	None
9.	FY 2010 Current Estimate	\$21,740
10.	Price Growth:	
	a. General Inflation (1.1 %)	\$239
11.	Functional Program Transfer:	None
12.	Program Increase:	None
13.	Program Decrease:	
	a. FHMP Adjustment	-\$2,005
14.	FY 2011 Budget Request:	\$19,974

Analysis of Changes in Services

The requirement for FY 2011 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 1.1%.

DEPARTMENT OF THE AIR FORCE  
MILITARY FAMILY HOUSING  
FISCAL YEAR 2011 BUDGET REQUEST

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.

Housing in Europe also often requires that closets (armoires) and kitchen cabinets be 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 2010 President's Budget	\$39,182
2.	Congressional Adjustments:	None
3.	FY 2010 Appropriated Amount:	\$39,182
4.	Supplementals:	None
5.	Price Growth:	None
6.	Functional Program Transfers:	None
7.	Program Increases:	None
8.	Program Decreases:	None
9.	FY 2010 Current Estimate	\$39,182
10.	Price Growth:	
	a. General Inflation (1.1%)	\$431

DEPARTMENT OF THE AIR FORCE  
MILITARY FAMILY HOUSING  
FISCAL YEAR 2011 BUDGET REQUEST

11.	Functional Program Transfer:	None
12.	Program Increase:	None
13.	Program Decrease:	
	a. FHMP Adjustment	-\$4,214
14.	FY 2010 Budget Request:	\$35,399

Analysis of Changes in Furnishings

The requirement for FY 2011 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 1.1%. 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 shipments to Japan was lifted reducing the requirement for supplemental furniture to units in OCONUS.

**FY 2011 PB**  
**Family Housing Summary of Furnishings Detail (\$Thousands)**

Fiscal Year: **2011**  
 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
<b>FY09</b>															
CONUS	3	7	112	0	122	104	413	1,047	114	1,678	107	420	1,159	114	1,800
US Overseas	288	0	369	0	657	411	0	196	0	607	699	0	565	0	1,264
Foreign	5,474	5,119	5,051	8,089	23,733	3,972	4,494	6,520	407	15,393	9,446	9,613	11,571	8,496	39,125
Public	3,558	3,370	3,281	8,089	18,297	2,420	2,843	4,951	407	10,621	5,978	6,212	8,232	8,496	28,918
Private	1,917	1,749	1,770	0	5,437	1,552	1,651	1,569	0	4,772	3,469	3,400	3,339	0	10,208
<b>Total</b>	<b>5,765</b>	<b>5,126</b>	<b>5,532</b>	<b>8,089</b>	<b>24,511</b>	<b>4,487</b>	<b>4,907</b>	<b>7,763</b>	<b>521</b>	<b>17,678</b>	<b>10,252</b>	<b>10,033</b>	<b>13,295</b>	<b>8,610</b>	<b>42,189</b>
<b>FY10</b>															
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
<b>Total</b>	<b>5,223</b>	<b>4,901</b>	<b>5,216</b>	<b>7,510</b>	<b>22,850</b>	<b>3,969</b>	<b>4,841</b>	<b>6,905</b>	<b>617</b>	<b>16,332</b>	<b>9,192</b>	<b>9,742</b>	<b>12,121</b>	<b>8,127</b>	<b>39,182</b>
<b>FY11</b>															
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
<b>Total</b>	<b>4,546</b>	<b>4,420</b>	<b>4,511</b>	<b>7,055</b>	<b>20,532</b>	<b>3,679</b>	<b>4,406</b>	<b>6,479</b>	<b>303</b>	<b>14,867</b>	<b>8,225</b>	<b>8,826</b>	<b>10,990</b>	<b>7,358</b>	<b>35,399</b>

DEPARTMENT OF THE AIR FORCE  
MILITARY FAMILY HOUSING  
FISCAL YEAR 2011 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 2010 President's Budget	\$1,543
2.	Congressional Adjustments:	None
3.	FY 2010 Projected Appropriated Amount:	\$1,543
4.	Supplementals:	None
5.	Price Growth:	None
6.	Functional Program Transfers:	None
7.	Program Increases:	None
8.	Program Decreases:	None
9.	FY 2010 Current Estimate	\$1,543
10.	Price Growth:	
	a. General Inflation (1.1%)	\$17
11.	Functional Program Transfer:	None
12.	Program Increase:	None
	a. FHMP Adjustment	\$150
13.	Program Decrease:	None
14.	FY 2011 Budget Request:	\$1,710

DEPARTMENT OF THE AIR FORCE  
MILITARY FAMILY HOUSING  
FISCAL YEAR 2011 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, and property taxes for overseas locations.

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DEPARTMENT OF THE AIR FORCE  
MILITARY FAMILY HOUSING  
FISCAL YEAR 2011 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 2010 President's Budget	\$81,686
2.	Congressional Adjustments:	None
3.	FY 2010 Projected Appropriated Amount:	\$81,686
4.	Supplementals:	None
5.	Price Growth:	None
6.	Functional Program Transfers:	None
7.	Program Increases:	None
8.	Program Decreases:	None
9.	FY 2010 Current Estimate	\$81,686
10.	Price Growth:	
a.	General Inflation (1.1 %)	\$899
11.	Functional Program Transfer:	None
12.	Program Increase:	None
a.	Fuel Price Adjustment	\$6,660
13.	Program Decrease:	None
14.	FY 2011 Budget Request:	\$89,245

DEPARTMENT OF THE AIR FORCE  
MILITARY FAMILY HOUSING  
FISCAL YEAR 2011 BUDGET REQUEST

Analysis of Changes in Utilities

This program will experience a reduction upon achieving a steady-state inventory level of government owned houses due to the successful completion of housing privatization at U.S. bases. The majority of the remaining homes will be located at overseas locations, where utility costs are generally higher than the U.S. average for the equivalent commodity. The FY2011 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 1.1%, plus an additional revised estimate of crude oil purchase inflation provided by OMB.

**DEPARTMENT OF THE AIR FORCE  
MILITARY FAMILY HOUSING  
FISCAL YEAR 2011 BUDGET REQUEST**

<b>FY 2011 Budget Estimate</b>		Fiscal Year: <b>2011</b>		
<b>Family Housing Summary of Utility Detail</b>		Command: <b>USAF</b>		
		Exhibit: <b>FH-10</b>		
	Fiscal Year:	<b>2009</b>	<b>2010</b>	<b>2011</b>
<b>TOTAL COST OF UTILITIES (\$000)</b>		100,997	81,686	89,245
<b>UTILITY QUANTITIES</b>				
<b>Electricity (KwH)</b>		537,793,434	434,965,340	351,798,358
<b>Heating</b>				
Gas (CF)		905,625,019	732,466,165	592,415,925
Fuel Oil				
Residuals (BBLs)		0	0	0
Distillates (BBLs)		483,897	391,374	316,542
Purchased Steam (MBTU)		917,992	742,469	600,506
Heat Plants Coal Fired (MBTU)		0	0	0
Heat Plants Other Than Gas, Oil, Coal (MBTU)		2,856	0	0
Propane (BBLs)		9,733	7,872	6,367
<b>Water (Kgal)</b>		5,900,078	4,772,319	3,865,578
<b>Sewage (Kgal)</b>		4,422,789	3,577,135	2,893,174

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MILITARY FAMILY HOUSING  
FISCAL YEAR 2011 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 2011 BUDGET REQUEST

		(\$ in Thousands)
1.	FY 2010 President's Budget:	\$150,229
2.	Congressional Adjustments:	None
3.	FY 2010 Appropriated Amount:	\$150,229
4.	Supplementals:	None
5.	Price Growth:	None
6.	Functional Program Transfers:	None
7.	Program Increases:	None
8.	Program Decreases:	None
9.	FY 2010 Current Estimate	\$150,229
10.	Price Growth:	
a.	Inflation (1.1%)	\$1,653
11.	Functional Program Transfer:	None
12.	Program Increase:	
a.	FHMP Adjustment	\$9,814
13.	Program Decrease:	None
14.	FY 2011 Budget Request:	\$161,696

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 2011 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 1.1%. 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 2011 BUDGET REQUEST

After the completion of the privatization projects, 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 2011, we estimate over 85% of all maintenance costs 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 2011 BUDGET REQUEST**

**NON-GOQ UNITS**

This information complies with the House of Representatives, Military Construction Appropriations Bill (Conference Report 106-614) 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.

					<b>High Unit Cost (\$000)</b>			<b>Total Cost (\$000)</b>	<b>Improvements Non-Routine FY2006-2010 (\$000)</b>
<b>Location</b>	<b>Base</b>	<b>No of Units</b>	<b>Year Built</b>	<b>Unit Cost (\$000)</b>	<b>Unit (NSM)</b>	<b>Proj (NSM)</b>	<b>Total Cost (\$000)</b>	<b>Improvements Non-Routine FY2006-2010 (\$000)</b>	
<b>CONUS</b>									
No Request									
<b>OVERSEAS</b>									
JA	Kadena AB	3	1953	50	310	620	150	0	
Replace existing termite infested ceiling in 3 single family units in Kishaba Terrace. Work to include replacement of collapsed/cracked ceiling in the living room, hallways/passageway, utility room, bedrooms/bathrooms, family/dining rooms and study room.									
JA	Kadena AB	1	1956	34.1	130	130	34	0	
Repair existing crumbled stone retaining walls in the backyard of Plaza #4211. Work to include construction of concrete walls with drain holes, sodding and all associated work.									

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**DEPARTMENT OF THE AIR FORCE MILITARY FAMILY HOUSING  
FISCAL YEAR 2011 BUDGET REQUEST  
GENERAL OFFICERS QUARTERS**

This information complies with the 2009 Appropriations Act language requiring the Services to report any expenditures from the maintenance account for General or Flag Officer housing projected to exceed \$35,000 per unit.

AF Policy is that all work performed in GOQs will be consistent with the Individual Facility Profile (prepared as part of the GOQ Master Plan) for the affected quarters. Policy calls for programming projects that exceed \$35K threshold when work is not eligible for or cannot await MILCON funding. Work includes actions that keep "good units good", protect life, safety, and health, and ensure facility preservation. Total maintenance costs shown below include routine maintenance actions (e.g. service calls, grass cutting) and major maintenance actions.

Location	Base	Qtrs ID	Size NSM	Year Built	Oper Total (\$000)	Util Total (\$000)	Maint Total (\$000)	Total O&M (\$000)	Improvements Non- Routine FY 2005- 2009 (\$000)
<b>CONUS</b>									
No Request									
<b>OVERSEAS</b>									
No Request									

Department of the Air Force  
 General and Flag Officers' Quarters  
 6,000NSF Units for Fiscal Year 2011  
 (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
<b>TOTAL:</b>							<b>\$.</b>	<b>\$.</b>

DEPARTMENT OF THE AIR FORCE  
 GENERAL AND FLAG OFFICERS' QUARTERS  
 OPERATIONS AND MAINTENANCE EXPENDITURES ANTICIPATED TO EXCEED \$35,000 PER UNIT FOR FISCAL YEAR 2011  
 (DOLLARS IN THOUSANDS)

State/ Country	Installation	Quarters Address	Year Built	Size NSF	Opns Cost	Utilities Cost	Maint Cost	Total FH O&M Cost	Leasing Cost	Non FH O&M Cost
	No Requests									
<b>TOTAL:</b>										



DEPARTMENT OF THE AIR FORCE  
MILITARY FAMILY HOUSING  
FISCAL YEAR 2011 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 2010 President's Budget	\$5,567
2.	Congressional Adjustments:	None
3.	FY 2010 Projected Appropriated Amount:	\$5,567
4.	Supplementals:	None
5.	Price Growth:	None
6.	Functional Program Transfers:	None
7.	Program Increases:	None
8.	Program Decreases:	None
9.	FY 2010 Current Estimate	\$5,567
10.	Price Growth:	
	a. Inflation (1.1%)	+\$61
11.	Functional Program Transfer:	None
12.	Program Increases:	None
13.	Program Decreases: Adjustment resulting from reduced government-owned housing inventory	-\$40
14.	FY 2011 Budget Request:	\$5,588

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MILITARY FAMILY HOUSING  
FISCAL YEAR 2011 BUDGET REQUEST

LEASING

Program (\$ in Thousands)

FY 2011 Program \$95,671

FY 2010 Program \$103,406

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 leases 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 2011. The FY 2011 request for family housing leasing points is summarized as follows:

	<u>Lease Pts</u>	<u>FY 09</u>		<u>FY 10</u>		<u>FY 11</u>	
		<u>Used</u>	<u>Cost (\$000)</u>	<u>Used</u>	<u>Cost (\$000)</u>	<u>Used</u>	<u>Cost (\$000)</u>
Foreign	9,084	2,522	\$53,182	1,972	\$38,722	1,639	\$38,860
Section 801	3,172	2,844	\$49,868	2,558	\$46,443	2,558	\$49,542
Domestic	3,333	708	\$2,451	494	\$7,858	461	\$7,269

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 2011 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. Twelve housing communities were constructed. Since then, 801 leases have terminated at Goodfellow AFB, TX; March AFB, CA; Hanscom AFB, MA and Eielson AFB, AK. The current inventory of 801 leases is shown in Exhibit FH-4B.

Domestic and Foreign Leasing (other than Section 801)

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

Foreign leases are primarily provided at Aviano, IT; Lakenheath, UK and Spangdahlem, GE. 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.

MILITARY FAMILY HOUSING  
FISCAL YEAR 2011 BUDGET REQUEST

RECONCILIATION OF INCREASES AND DECREASES

EXHIBIT OP-5

<u>Leasing</u>	(\$ in Thousands)
1. FY 2010 President's Budget	\$103,406
2. Congressional Adjustments:	None
3. FY 2009 Appropriated Amount:	\$103,406
4. Supplementals:	None
5. Price Growth:	None
6. Functional Program Transfers:	None
7. Program Increases:	None
8. Program Decreases:	None
9. FY 2009 Current Estimate	\$103,406
10. Price Growth:	
a. Inflation (1.1%)	\$1.137
11. Functional Program Transfer:	None
12. Program Increase:	None
13. Program Decreases:	-\$8,872
14. Budget Request:	\$95,671

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 2011 includes a reduction of funding received in FY2010 (\$6,000K) to support the 801 lease program. The requirement to support this lease is paramount in the continuation of the MOA for Joint Basing.

LOCATION	FY 09			FY 10			FY 11		
	# UNITS	LEASE MONTHS	COST (\$000)	# UNITS	LEASE MONTHS	COST (\$000)	# UNITS	LEASE MONTHS	COST (\$000)
<b>DOMESTIC LEASES</b>									
Buckley, CO	30	360	\$42	0	0	\$0	0	0	\$0
Eielson AFB, AK	0	0	\$0	0	0	\$0	0	0	\$0
Keesler, MS <sup>2</sup>	160		\$503	0	0	\$0	0	0	\$0
Los Angeles, CA (AFRTS)	18	216	\$382	0	0	\$0	0	0	\$0
Pinedale, WY	4	48	\$52	0	0	\$0	0	0	\$0
Andrews, MD	0	0	\$0	414	4,968	\$6,392	414	4,968	\$6,392
San Antonio, TX (AFROTC)	14	168	\$301	14	168	\$307	8	96	\$148
San Antonio, TX (AFRS)	68	816	\$1,171	66	792	\$1,159	39	468	\$729
Unassigned	3,039			2,839			2,872		
<b>TOTAL DOMESTIC LEASES</b>	<b>3,333</b>	<b>1,608</b>	<b>2,451</b>	<b>3,333</b>	<b>5,928</b>	<b>7,858</b>	<b>3,333</b>	<b>5,532</b>	<b>7,269</b>
<b>FOREIGN LEASES</b>									
Amman, Jordan	4	48	\$73	4	48	\$74	3	36	\$108
Aviano, Italy	726	8,712	\$20,734	587	7,044	\$17,100	531	6,372	\$16,078
Bangkok, Thailand	1	12	\$38	1	12	\$39	0	0	\$0
Bonn, Germany	1	12	\$33	1	12	\$33	1	12	\$37
Brussels, Belgium	1	12	\$45	1	12	\$46	1	12	\$47
Cairo, Egypt	2	24	\$72	2	24	\$73	3	36	\$77
Chaing Mai, Thailand	4	48	\$152	4	48	\$155	0	0	\$0
Classified Location	1	12	\$54	1	12	\$55	1	12	\$60
Copenhagen, Denmark	4	48	\$238	4	48	\$217	4	48	\$272
Doha, Qatar	1	12	\$40	1	12	\$45	2	24	\$155
Geilenkirchen, Germany	1	12	\$63	1	12	\$64	1	12	\$76
Izmir, Turkey	2	24	\$58	2	24	\$227	1	12	\$128
Manama, Bahrain	1	12	\$27	1	12	\$28	1	12	\$40
Nairobi, Kenya	2	24	\$47	2	24	\$48	1	12	\$40
Osan, Korea	199	2,388	\$4,057	0	0	\$0	0	0	\$0
Paris, France (11WG)	7	84	\$671	7	84	\$628	7	84	\$861
Paris, France (USAFE)	2	24	\$120	2	24	\$179	2	24	\$191
RAF Lakenheath / Mildenhall, UK	1,320	15,840	\$21,817	851	10,212	\$14,347	851	10,212	\$16,555
RAF Menwith Hill, UK	15	180	\$347	23	276	\$542	23	276	\$529
Spangdahlem, Germany	225	2,700	\$4,320	471	5,652	\$4,320	200	2,400	\$3,026
Stavenger, Norway	1	12	\$53	1	12	\$81	1	12	\$83
United Arab Emirates	1	12	\$59	1	12	\$64	1	12	\$120
Vienna, Austria	1	12	\$54	1	12	\$60	1	12	\$74
Douala, Camaroon	0	0	\$0	1	12	\$104	1	12	\$104
India	0	0	\$0	1	12	\$100	1	12	\$103
Israel	0	0	\$0	1	12	\$92	1	12	\$95
Unassigned	6,562		\$12	7,112		\$1	7,445		\$1
<b>TOTAL FOREIGN LEASES</b>	<b>9,084</b>	<b>30,264</b>	<b>53,182</b>	<b>9,084</b>	<b>23,664</b>	<b>38,722</b>	<b>9,084</b>	<b>19,668</b>	<b>38,860</b>
<b>GRAND TOTAL FH-4</b>	<b>12,417</b>	<b>31,872</b>	<b>55,634</b>	<b>12,417</b>	<b>29,592</b>	<b>46,580</b>	<b>12,417</b>	<b>25,200</b>	<b>46,129</b>

**ANALYSIS OF HIGH COST LEASED UNITS  
(Other than Section 801)  
FY 2011**

LOCATION	FY 11 TOTAL LEASES Per Country	FY09			FY10			FY11		
		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)	7	7	\$21,457	\$151	9	\$21,457	\$210	7	\$22,579	\$168
Sub-Total Domestic	7	7		\$151	9		\$210	7		\$168
FOREIGN LEASES										
Abu Dhabi, UAE	1	1	\$36,494	\$59	1	\$36,494	\$64	1	\$42,465	\$120
Bangkok, Thailand	0	1	\$36,494	\$38	1	\$36,494	\$39	0	\$0	\$0
Copenhagen, Denmark	4	4	\$36,494	\$238	4	\$36,494	\$217	4	\$42,465	\$237
Doha, Qatar	2	1	\$36,494	\$40	1	\$36,494	\$45	2	\$42,465	\$102
Geilenkirchen, Germany	1	1	\$36,494	\$63	1	\$36,494	\$64	1	\$42,465	\$66
Izmir, Turkey	1	1	\$36,494	\$38	2	\$36,494	\$227	1	\$42,465	\$128
Paris, France	9	9	\$36,494	\$791	9	\$36,494	\$807	9	\$42,465	\$766
Stavanger, Norway	1	1	\$36,494	\$53	1	\$36,494	\$81	1	\$42,465	\$83
Vienna, Austria	1	1	\$36,494	\$54	1	\$36,494	\$60	1	\$42,465	\$74
Brussels, Belgium	1	1	\$36,494	\$45	0	\$36,494	\$0	1	\$42,465	\$47
Chaing Mai, Thailand	0	4	\$36,494	\$152	0	\$36,494	\$0	0	\$0	\$0
Classified Location	1	1	\$36,494	\$54	0	\$36,494	\$0	1	\$42,465	\$57
RAF Menwith Hill UK	0	1	\$36,494	\$51	0	\$36,494	\$0	0	\$0	\$0
Douala, Camaroon	1	0	\$36,494	\$0	1	\$36,494	\$104	1	\$42,465	\$104
India	1	0	\$36,494	\$0	1	\$36,494	\$100	1	\$42,465	\$103
Israel	1	0	\$36,494	\$0	1	\$36,494	\$92	1	\$42,465	\$95
Jordan	2	0	\$36,494	\$0	1	\$36,494	\$45	2	\$42,465	\$171
Oslo, Norway	1	0	\$0	\$0	0	\$0	\$0	1	\$42,465	\$65
Sub-Total Foreign	28	27		1,676	25		1,945	28		\$2,218
GRAND TOTAL FH-4A	41	34		1,827	34		2,155	41		\$2,386

FAMILY HOUSING, DEPARTMENT OF THE AIR FORCE  
SECTION 801 FAMILY HOUSING SUMMARY  
(Dollars In Thousands)

FY 2011

Location	Award	Full-Up	FY 2009 Units	FY 2009 Costs	FY 2010 Units	FY 2010 Costs	FY 2011 Units	FY 2011 Costs
Andrews AFB, MD	Aug-91	Oct-95	828	\$12,532	1242	\$18,783	1242	\$19,093
Cannon AFB, NM	Jun-91	Aug-93	350	\$5,474	350	\$5,583	350	\$6,073
Eielson AFB, AK	Sep-91	Jan-96	366	\$11,224	366	\$11,448	366	\$12,642
Ellsworth AFB, SD	Sep-89	Jun-91	700	\$10,218	0	\$0	0	\$0
Hurlburt AFB, FL	Jan-91	Sep-92	300	\$4,813	300	\$4,909	300	\$5,329
Travis AFB, CA	Sep-89	Aug-91	300	\$5,607	300	\$5,719	300	\$6,405
Annual Requirement			2,844	\$49,868	2,558	\$46,443	2,558	\$49,542

DEPARTMENT OF THE AIR FORCE  
MILITARY FAMILY HOUSING  
FISCAL YEAR 2011 BUDGET REQUEST

HOUSING PRIVATIZATION

Overview: The Air Force estimates by the end of FY09 they will have privatized family housing at 43 bases.

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

DEPARTMENT OF THE AIR FORCE  
MILITARY FAMILY HOUSING  
FISCAL YEAR 2011 BUDGET REQUEST

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	726	426	813	910	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

DEPARTMENT OF THE AIR FORCE  
MILITARY FAMILY HOUSING  
FISCAL YEAR 2011 BUDGET REQUEST

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	Oct-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	Oct-12	Oct-12	Oct-12	Oct-12	Oct-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 underway	Construction underway	Underway	Underway
Construction Complete	Nov-12	Nov-13	Nov-13	Jul-15	Jul-15

DEPARTMENT OF THE AIR FORCE  
MILITARY FAMILY HOUSING  
FISCAL YEAR 2011 BUDGET REQUEST

Base	Travis AFB	Patrick AFB (Falcon Group)	Moody AFB (Falcon Group)	Little Rock AFB (Falcon Group)	Hanscom AFB (Falcon Group)
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	256	1,000	747
Type of Deal (debt, equity)	Debt	Equity	Debt	Debt	Debt
Construction Status	Underway	Construction underway	Construction underway	Construction underway	Construction underway
Construction Complete	Jul-15	Nov-12	Nov-12	Nov-12	Nov-12

Base	Lackland AFB (Ph 2)	Dyess AFB II	Wright-Patterson AFB (Ph 2)	Beale AFB	Eielson AFB
Location (City, State)	San Antonio, TX	Abilene, TX	Dayton, OH	Yuba City, CA	Fairbanks, AK
Award Date	Dec-08	Sep-10	Sep-10	Sep-10	Sep-10
# of units privatized	465	674	101	509	716
Type of Deal (debt, equity)	Debt	TBD	Equity	TDB	TBD
Construction Status	Underway	Not Started	Not started	Not started	Not started
Construction Complete	Dec-15	TBD	TBD	TBD	TBD

Base	F.E. Warren AFB	Shaw AFB	Arnold AFB	Charleston AFB	Keesler AFB
Location (City, State)	Cheyenne, WY	Sumter, SC	Manchester, TN	Charleston, SC	Biloxi, MS
Award Date	Mar-11	Mar-11	Mar-11	Mar-11	Mar-11
# of units privatized	659	630	22	382	1,188
Type of Deal (debt, equity)	TBD	TBD	TBD	TBD	TBD
Construction Status	Not Started	Not started	Not started	Not started	Not started
Construction Complete	TBD	TBD	TBD	TBD	TBD

DEPARTMENT OF THE AIR FORCE  
MILITARY FAMILY HOUSING  
FISCAL YEAR 2011 BUDGET REQUEST

Base	Malmstrom AFB	Whiteman AFB	Minot AFB	Cavalier AFS	Grand Forks AFB
Location (City, State)	Great Falls, MT	Knob Noster, MO	Minot, ND	Cavalier, ND	Grand Forks, ND
Award Date	Mar-11	Mar-11	Jun-11	Jun-11	Jun-11
# of units privatized	1,116	891	1,606	12	547
Type of Deal (debt, equity)	TBD	TBD	TBD	TBD	TBD
Construction Status	Not started	Not started	Not Started	Not Started	Not Started
Construction Complete	TBD	TBD	TBD	TBD	TBD

Base	Mountain Home AFB	Ellsworth AFB	Cannon AFB	Seymour Johnson AFB	Hurlburt AFB
Location (City, State)	Mountain Home, ID	Rapid City, SD	Clovis, NM	Goldsboro, NC	Fort Walton Beach, FL
Award Date	Jun-11	Jun-11	Jun-11	Sep-11	Sep-11
# of units privatized	1,059	497	828	898	521
Type of Deal (debt, equity)	TBD	TBD	TBD	TBD	TDB
Construction Status	Not Started	Not Started	Not started	Not Started	Not started
Construction Complete	TBD	TBD	TBD	TBD	TDB

Base	Eglin AFB	McConnell AFB	Edwards AFB
Location (City, State)	Fort Walton Beach, FL	Wichita, KS	Lancaster, CA
Award Date	Sep-11	Sep-11	Sep-11
# of units privatized	1,402	357	796
Type of Deal (debt, equity)	TDB	TBD	TDB
Construction Status	Not started	Not Started	Not started
Construction Complete	TDB	TBD	TDB

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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 2010 President's Budget:	\$53,816
2. Congressional Adjustments:	None
3. FY 2010 Appropriated Amount:	\$53,816
4. Supplementals:	None
5. Price Growth:	None
6. Functional Program Transfers:	None
7. Program Increases:	None
8. Program Decreases:	None
9. FY 2010 Current Estimate	\$53,816
10. Price Growth:	
a. Inflation (1.1%)	+\$592
11. Functional Program Transfer:	
a. Contractor to Civilian Conversion	-\$2,751
12. Program Increases:	
a. Joint Basing Initiatives	+\$5,099

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13.	Program Decreases:	
	a. Privatization Streamlining	-\$2,853
14.	FY 2011 Budget Request:	\$53,903

Analysis of Changes in Privatization:

The Privatization Baseline was reduced by \$2,853K to account for reductions in MAJCOM manpower, changes 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 \$53,903 in the FY11 Budget Request for Housing Privatization. These funds are required for Air Staff, AFCEE, MAJCOMs and installations to manage and oversee 40 closed privatization initiatives at 63 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.

During the post-closing initial development period, approximately \$1.1M is required per installation. This includes construction surveillance/oversight (\$240K), installation project management (\$180K) and asset management flight manpower (\$480K), and yearly portfolio management sustainment costs (\$200K).

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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.

**FY 11 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	
Aug-98	Lackland AFB, TX (Ph I)	272	420	6.200	96,97,98,99	Construction	1,4
Sep-00	Robins AFB, GA (Ph I)	665	670	12.600	97,98	Construction	1,4
Sep-00	Dyess AFB, TX	0	402	16.300	98,99	Construction	1
Mar-01	Elmendorf AFB, AK (Ph I)	584	828	23.300	98	Improvement	1,4
Aug-02	Wright-Patterson AFB, OH (PH I)	1,733	1,536	10.800	99,02	Construction & Improvement	1,4
May-03	Kirtland AFB, NM	1,783	1,078	24.200	97,98,99,02	Construction	1,4
Aug-04	Buckley AFB, CO	0	351	17.600	02,04	Construction & Improvement	1,4
Oct-04	Elmendorf AFB, AK (Ph II)	986	1,194	41.496	02,03	Improvement	1,4
Feb-05	Hickam AFB, HI (Ph I)	1,356	1,356	4.194	02	Improvement	1,4
Sep-05	Offutt AFB, NE	2,600	1,640	12.568	01	Improvement	1,4
Oct-05	Hill AFB, UT	1,138	1,018	11.280	01,05	Improvement	1,4
Oct-05	Dover AFB, DE	1,488	980	12.425	04,05	Construction & Improvement	1,4
Jan-06	Scott AFB, IL	1,430	1,593	0.000	N/A	N/A	1,4
May-06	Nellis AFB, NV	1,278	1,178	1.826	01,02,05	Construction & Improvement	1,4
Sep-06	McGuire AFB/Ft. Dix, NJ	2,364	2,084	7.600	02	Improvement	1,4
Feb-07	Altus AFB, OK	963	726	6.244	04	Improvement	1,4
	Luke AFB, AZ	724	426				
	Sheppard AFB, TX	1,210	910				
	Tyndall AFB, FL	848	813				
	<b>AETC Group I Total:</b>	<b>3,745</b>	<b>2,875</b>				
May-07	US Air Force Academy, CO	1,207	427	2.219	06	Improvement	1,4
Jul-07	Davis-Monthan AFB, AZ	1,256	929	27.922	05	Construction & Improvement	1,4
	Holloman AFB, NM	1,009	909				
	<b>D-M/Holloman Total:</b>	<b>2,265</b>	<b>1,838</b>				
Aug-07	Hickam AFB, HI (Ph II)	1,303	1,118	0.000	N/A	N/A	1,4
Sep-07	Peterson AFB, CO	493	652	19.950	06	Improvement	2,4
	Schriever AFB, CO	0	242				
	Los Angeles AFB, CA	617	572				
	<b>Tri-Group Total:</b>	<b>1,110</b>	<b>1,466</b>				

**FY 11 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	
Sep-07	Robins AFB, GA (Ph II)	563	207	10.600	05	Improvement	2,4
Sep-07	Bolling AFB, MD	1,343	669	15.300	03,05,06	Construction & Improvement	1,4
	Langley AFB, VA	1,496	1,430				
	Barksdale AFB, LA	729	1,090				
	<b>BLB Total:</b>	<b>3,568</b>	<b>3,189</b>				
Oct-07	Colombus AFB, MS	518	453	59.000	03,05,06	Construction & Improvement	2,4
	Goodfellow AFB, TX	98	241				
	Laughlin AFB, TX	534	451				
	Maxwell AFB, AL	727	501				
	Randolph AFB, TX	397	317				
	Vance AFB, OK	230	237				
<b>AETC Group II Total:</b>	<b>2,504</b>	<b>2,200</b>					
Nov-07	Vandenberg AFB, CA	1,336	867	0.000	N/A	N/A	1,4
Nov-07	Andrews AFB, MD	1,500	887	0.000	N/A	N/A	1,4
	MacDill AFB, FL	649	571				
	<b>AMC East Total:</b>	<b>2,149</b>	<b>1,458</b>				
Jul-08	Fairchild AFB, WA	1,055	641	28.200	04	Construction & Improvement	1,4
	Travis AFB, CA	2,187	1,134				
	Tinker AFB, OK	694	660				
	<b>AMC West Total:</b>	<b>3,936</b>	<b>2,435</b>				
Nov-09	Patrick AFB, FL	552	616	15.700	N/A	N/A	2,4
	Moody AFB, GA	606	256		01,02	Improvement	1,4
	Little Rock AFB, AR	1,200	1,000		00,01	Construction & Improvement	1,4
	Hanscom AFB, MA	784	747		N/A	N/A	4
	<b>Falcon Group (Restructure from AE Projects)</b>	<b>3,142</b>	<b>2,619</b>				
Dec-08	Lackland AFB, TX (Ph II)	409	465	21.800	03,05	Improvement	1,4
Sep-10 (E)	Eielson AFB, AK	1,110	716	31.000	07	Construction & Improvement	
Sep-10 (E)	Wright-Patterson AFB, OH (PH II)	102	101	11.800	03	Improvement	1,4
Sep-10 (E)	Beale AFB, CA	775	509	15.900	03,04,05	Construction & Improvement	1,4
Jan-11 (E)	Dyess II	992	674	0.000			

**FY 11 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	
Mar-11 (E)	Shaw AFB, SC	735	630	27.000	07	Construction	1,4
	Keesler AFB, MS	1,188	1,188				
	Arnold AFB, TN	40	22				
	<u>Charleston AFB, SC</u>	<u>726</u>	<u>382</u>				
	<b>Southern Total:</b>	<b>2,689</b>	<b>2,222</b>				
Mar-11 (E)	F.E. Warren AFB, WY	827	659	10.4	07	Construction & Improvement	1,4
	Malmstrom AFB, MT	1,314	1,116				
	<u>Whiteman AFB, MO</u>	<u>921</u>	<u>891</u>				
	<b>Western Total:</b>	<b>3,062</b>	<b>2,666</b>				
Jun-11 (E)	Minot AFB, ND	1,746	1,606	8	07	Construction	1,4
	Grand Forks AFB, ND	833	547				
	Cavalier AFB, ND	14	12				
	Ellsworth AFB, SD	283	497				
	Cannon AFB, NM	953	828				
	<u>Mountain Home AFB, ID</u>	<u>1,155</u>	<u>1,059</u>				
<b>Northern Total:</b>	<b>4,984</b>	<b>4,549</b>					
Sep-11 (E)	McConnell AFB, KS	493	357	68	07	Construction	1,4
	Seymour Johnson, NC	898	898				
	Eglin AFB, FL	1,340	1,402				
	Hurlburt AFB, FL	380	521				
	<u>Edwards AFB, CA</u>	<u>796</u>	<u>796</u>				
	<b>Continental Total:</b>	<b>3,907</b>	<b>3,974</b>				

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**FOREIGN CURRENCY EXCHANGE DATA**  
**FY 2010 Budget Request**  
(\$ in Thousands)

Country	Local Currency	FY 2009		FY 2010		FY 2011	
		Approved Exchange Rates	\$ U.S. Requiring Conversion	Budget Exchange Rates	\$ U.S. Requiring Conversion	Budget Exchange Rates	\$ U.S. Requiring Conversion
Denmark	Krone	5.9445	\$234	5.8303	\$225	5.3735	\$225
European Comm	Euro	0.7905	\$73,860	0.7737	\$74,779	0.7212	\$74,779
Japan	Yen	114.3007	\$41,563	108.9969	\$41,563	101.9517	\$41,563
Norway	Krone	6.4429	\$162	6.3409	\$189	6.1288	\$189
Singapore	Dollar	1.5749	\$0	1.5166	\$0	1.4659	\$0
South Korea	Won	981.0592	\$3,984	1,191.5708	\$3,987	1,149.5059	\$3,987
Turkey	Lira	1.4327	\$3,356	1.3883	\$3,487	1.3878	\$3,487
United Kingdom	Pound	0.5546	\$51,625	0.5905	\$50,824	0.5767	\$50,824
<b>Total</b>			<b>\$174,784</b>		<b>\$175,054</b>		<b>\$175,054</b>

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