



Department of the Air Force

Military Family Housing

Fiscal Year (FY) 2014

Budget Estimate

Justification Data Submitted to Congress

April 2013

**DEPARTMENT OF THE AIR FORCE
MILITARY FAMILY HOUSING
FISCAL YEAR 2014 BUDGET REQUEST**

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**DEPARTMENT OF THE AIR FORCE
MILITARY FAMILY HOUSING
FISCAL YEAR 2014 BUDGET REQUEST**

MILITARY FAMILY HOUSING

Program (In Thousands)

FY 2014 Budget Request	\$464,958
FY 2013 President's Budget Request	\$581,653
FY 2013 Annualized Continuing Resolution (CR) Adjustments	-\$89,092
*Total FY 2013 PB Request with Annualized CR Adjustments	\$492,561

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

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

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

*Reflects the FY 2013 President's Budget Request with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

**DEPARTMENT OF THE AIR FORCE
MILITARY FAMILY HOUSING
FISCAL YEAR 2014 BUDGET REQUEST**

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

**DEPARTMENT OF THE AIR FORCE
MILITARY FAMILY HOUSING
FISCAL YEAR 2014 BUDGET REQUEST**

FY 2014 FINANCIAL SUMMARY

AUTHORIZATION FOR APPROPRIATION REQUESTED FOR FY 2014:

<u>FUNDING REQUEST FY 2014</u>	<u>(\$000)</u>
Construction	\$ 0
Construction Improvements	\$72,093
Planning and Design	\$4,267
<u>Appropriation Request: Construction</u>	\$76,360
Operations, Utilities and Maintenance	\$292,648
Operating Expenses	\$111,330
Utilities	\$70,532
Maintenance	\$110,786
Housing Privatization	\$41,436
Leasing - Worldwide	\$54,514
<u>Appropriation Request: O&M, Leasing, Housing Privatization</u>	\$388,598
<u>Appropriation Request</u>	\$464,958
Reimbursement Request	\$5,715
 FY 2014 FAMILY HOUSING REQUEST	 \$470,673

DEPARTMENT OF AIR FORCE
FH-11 Inventory and Condition¹ of Government-Owned, Family Housing Units
WORLDWIDE
(Number of Dwelling Units in Inventory)
Fiscal Year 2014

	Number of Units - Worldwide						
	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Beginning of FY Adequate Inventory Total	27,536	25,073	16,771	16,771	16,914	16,914	16,996
Q1 - 90% to 100%	20,522	18,799	12,987	12,987	13,130	13,130	13,212
Q2 - 80% to 89%	7,014	6,274	3,784	3,784	3,784	3,784	3,784
Beginning of FY Inadequate Inventory Total	5,538	4,399	1,572	1,572	1,429	1,429	1,347
Q3 - 60% to 79%	3,634	2,951	1,254	1,254	1,111	1,111	1,029
Q4 - 59% and below	1,904	1,448	318	318	318	318	318
Beginning of FY Total Inventory	33,074	29,472	18,343	18,343	18,343	18,343	18,343
Percent Adequate - Beginning of FY Inventory	83%	85%	91%	91%	92%	92%	93%
Inadequate Inventory Reduced Through:	(1,139)	(2,827)	-	(143)	-	(82)	(172)
Construction (MilCon)	(1)	-	-	(143)	-	(82)	(172)
Maintenance & Repair (O&M)	-	-	-	-	-	-	-
Privatization	(1,138)	(2,618)	-	-	-	-	-
Demolition/Divestiture/Diversion/Conversion	-	(209)	-	-	-	-	-
Funded by Host Nation	-	-	-	-	-	-	-
Adequate Inventory Changes:	(2,464)	(8,302)	-	-	-	-	-
Privatization	(2,464)	(6,492)	-	-	-	-	-
Demolition/Divestiture/Diversion/Conversion	-	(1,810)	-	-	-	-	-
TOTAL INVENTORY (with transitional² units)							
End of FY Adequate Inventory Total	25,073	16,771	16,771	16,914	16,914	16,996	17,168
Q1 - 90% to 100%	18,799	12,987	12,987	13,130	13,130	13,212	13,384
Q2 - 80% to 89%	6,274	3,784	3,784	3,784	3,784	3,784	3,784
End of FY Inadequate Inventory Total	4,399	1,572	1,572	1,429	1,429	1,347	1,175
Q3 - 60% to 79%	2,951	1,254	1,254	1,111	1,111	1,029	857
Q4 - 59% and below	1,448	318	318	318	318	318	318
End of FY Total Inventory	29,472	18,343	18,343	18,343	18,343	18,343	18,343
INVENTORY (without transitional² units)							
End of FY Adequate Inventory Total	25,073	16,771	16,771	16,914	16,914	16,996	17,168
Q1 - 90% to 100%	18,799	12,987	12,987	13,130	13,130	13,212	13,384
Q2 - 80% to 89%	6,274	3,784	3,784	3,784	3,784	3,784	3,784
End of FY Inadequate Inventory Total	4,399	1,572	1,572	1,429	1,429	1,347	1,175
Q3 - 60% to 79%	2,951	1,254	1,254	1,111	1,111	1,029	857
Q4 - 59% and below	1,448	318	318	318	318	318	318
End of FY Total Inventory	29,472	18,343	18,343	18,343	18,343	18,343	18,343
Percent Adequate - End of FY Inventory	85%	91%	91%	92%	92%	93%	94%
DoD Performance Goal - At least 90% Q1/Q2 beginning in FY12, except Navy by FY17		90%	90%	90%	90%	90%	90%
NOTES:							
1. Condition Index (CI) is a general measure at a specific point in time with respect to physical condition and ability to support the current occupant or mission. CI is calculated as the ratio of Plant Replacement Value (PRV) minus the estimated cost of maintenance and repair requirements, divided by PRV. This provides a CI, or Q-rating (Q1 to Q4), from 0% to 100%, with 100% representing excellent condition.							
2. Transitional FH is defined as units: 1) at non-enduring sites, as a result of organizational deactivations, consolidations and relocations efforts; 2) at enduring sites, where FH units have been identified by the Services as surplus/excess; and in both cases, the Service has formally planned, documented, funded and/or officially announced the divestiture, demolition or transfer of these units in the FYDP. AF does not have any transitional housing.							
3. The delay of meeting 90% Q1/Q2 goal in FY12 is due to the delay of awarding privatization projects from FY12 to FY13. Currently, the remaining not yet awarded privatization projects are scheduled to be awarded in FY13.							

DEPARTMENT OF AIR FORCE
FH-11 Inventory and Condition of Government-Owned, Family Housing Units
UNITED STATES (CONUS plus Hawaii and Alaska)
(Number of Dwelling Units in Inventory)
Fiscal Year 2014

	Number of Units - U.S.						
	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Beginning of FY Adequate Inventory Total	10,766	8,302	-	-	-	-	-
Q1 - 90% to 100%	7,536	5,812					
Q2 - 80% to 89%	3,230	2,490					
Beginning of FY Inadequate Inventory Total	3,965	2,827	-	-	-	-	-
Q3 - 60% to 79%	2,379	1,697					
Q4 - 59% and below	1,586	1,130					
Beginning of FY Total Inventory	14,731	11,129	-	-	-	-	-
Percent Adequate - Beginning of FY Inventory	73%	75%	%	%	%	%	%
Inadequate Inventory Reduced Through:	(1,138)	(2,827)	-	-	-	-	-
Construction (MilCon)							
Maintenance & Repair (O&M)							
Privatization	(1,138)	(2,618)					
Demolition/Divestiture/Diversion/Conversion		(209)					
Funded by Host Nation							
Adequate Inventory Changes:	(2,464)	(8,302)	-	-	-	-	-
Privatization	(2,464)	(6,492)					
Demolition/Divestiture/Diversion/Conversion		(1,810)					
End of FY Adequate Inventory Total	8,302	-	-	-	-	-	-
Q1 - 90% to 100%	5,812						
Q2 - 80% to 89%	2,490						
End of FY Inadequate Inventory Total	2,827	-	-	-	-	-	-
Q3 - 60% to 79%	1,697						
Q4 - 59% and below	1,130						
End of FY Total Inventory	11,129	-	-	-	-	-	-
Percent Adequate - End of FY Inventory	75%	0%	%	%	%	%	%

NOTE:

1 - Condition Index (CI) is a general measure at a specific point in time with respect to physical condition and ability to support the current occupant or mission. CI is calculated as the ratio of Plant Replacement Value (PRV) minus the estimated cost of maintenance and repair requirements, divided by PRV. This provides a CI, or Q-rating (Q1 to Q4), from 0% to 100%, with 100% representing excellent condition.

DEPARTMENT OF AIR FORCE
FH-11 Inventory and Condition of Government-Owned, Family Housing Units
FOREIGN (includes U.S. Territories)
(Number of Dwelling Units in Inventory)
Fiscal Year 2014

	Number of Units - Foreign						
	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Beginning of FY Adequate Inventory Total	16,770	16,771	16,771	16,771	16,914	16,914	16,996
Q1 - 90% to 100%	12,986	12,987	12,987	12,987	13,130	13,130	13,212
Q2 - 80% to 89%	3,784	3,784	3,784	3,784	3,784	3,784	3,784
Beginning of FY Inadequate Inventory Total	1,573	1,572	1,572	1,572	1,429	1,429	1,347
Q3 - 60% to 79%	1,255	1,254	1,254	1,254	1,111	1,111	1,029
Q4 - 59% and below	318	318	318	318	318	318	318
Beginning of FY Total Inventory	18,343	18,343	18,343	18,343	18,343	18,343	18,343
Percent Adequate - Beginning of FY Inventory	91%	91%	91%	91%	92%	92%	93%
Inadequate Inventory Reduced Through:	(1)	-	-	(143)	-	(82)	(172)
Construction (MilCon)	(1)			(143)		(82)	(172)
Maintenance & Repair (O&M)							
Privatization							
Demolition/Divestiture/Diversion/Conversion							
Funded by Host Nation							
Adequate Inventory Changes:	-	-	-	-	-	-	-
Privatization							
Demolition/Divestiture/Diversion/Conversion							
End of FY Adequate Inventory Total	16,771	16,771	16,771	16,914	16,914	16,996	17,168
Q1 - 90% to 100%	12,987	12,987	12,987	13,130	13,130	13,212	13,384
Q2 - 80% to 89%	3,784	3,784	3,784	3,784	3,784	3,784	3,784
End of FY Inadequate Inventory Total	1,572	1,572	1,572	1,429	1,429	1,347	1,175
Q3 - 60% to 79%	1,254	1,254	1,254	1,111	1,111	1,029	857
Q4 - 59% and below	318	318	318	318	318	318	318
End of FY Total Inventory	18,343	18,343	18,343	18,343	18,343	18,343	18,343
Percent Adequate - End of FY Inventory	91%	91%	91%	92%	92%	93%	94%

NOTE:

1 - Condition Index (CI) is a general measure at a specific point in time with respect to physical condition and ability to support the current occupant or mission. CI is calculated as the ratio of Plant Replacement Value (PRV) minus the estimated cost of maintenance and repair requirements, divided by PRV. This provides a CI, or Q-rating (Q1 to Q4), from 0% to 100%, with 100% representing excellent condition.

**DEPARTMENT OF THE AIR FORCE
MILITARY FAMILY HOUSING
FISCAL YEAR 2014 BUDGET REQUEST**

FH - 8 Air Force Inadequate Family Housing Units Eliminated in FY2012

MAJCOM	Project Type	Base	Total Inventory minus Leased & Privatized	Total Inadequate Inventory	Total Inadequate Addressed
Units at the beginning of FY2012			33,074	5,538	
FY2012 traditional construction, improvement, and O&M projects to eliminate inadequate units					
			113	63	1
USAFE	Improve Hsg	Menwith Hill	113	63	1
Privatization projects executed to eliminate inadequate housing			-3,602		1,138
Western Group					
AFSPC	Privatize Hsg	F E Warren	-831		585
AFGSC	Privatize Hsg	Whiteman	-920		170
AFGSC	Privatize Hsg	Malmstrom	-1,168		52
ACC	Privatize Hsg	Beale	-683		331
Units demolished/otherwise permanently removed from family			0		0
Projects added by Congress in previous FY			0		0
Deficit Construction projects			0		0
Units at end of FY2012			29,472	4,399	1,139

**DEPARTMENT OF THE AIR FORCE
MILITARY FAMILY HOUSING
FISCAL YEAR 2014 BUDGET REQUEST**

FH- 8 Air Force Inadequate Family Housing Units Eliminated in FY2013

MAJCOM	Project Type	Base	Total Inventory minus Leased & Privatized	Total Inadequate Inventory	Total Inadequate Addressed
Units at the beginning of FY2013			29,472	4,399	
FY2013 traditional construction, improvement, and O&M projects to eliminate inadequate units			2,241	416	416
PACAF	Improve Hsg	Misawa (1)	2,241	416	416
Privatization projects executed to eliminate inadequate housing			-9,110		2,618
Northern Group					
AFGSC	Privatize Hsg	Minot	-1,746		140
ACC	Privatize Hsg	Mountain Home	-956		359
ACC	Privatize Hsg	Ellsworth	-283		0
AMC	Privatize Hsg	Grand Forks	-833		286
AFSPC	Privatize Hsg	Cavalier	-14		12
AFSOC	Privatize Hsg	Cannon	-763		401
Continental Group					
ACC		Seymour Johnson	-708		0
AFSOC		Hurlburt	-380		366
AFMC		Eglin	-903		897
AMC		McConnell	-441		157
AFMC		Edward	-741		0
PACAF		Eielson	-568		0
ACC III	Privatize Hsg	Dyess II	-674		0
Wright-Patterson PH II	Privatize Hsg	Wright-Patterson	-100		0
Units demolished/otherwise permanently removed from family housing			-2,019		209
USAF	Other	Various bases - Adjustments for O&M "whole house" projects, demolition, and adjustments in execution	-2,019		209
Projects added by Congress in previous FY			0		0
Deficit Construction projects			0		0
Units at end of FY2013			18,343	1,572	2,827
Note					
(1) Misawa units will become inadequate and improved in FY13					

**DEPARTMENT OF THE AIR FORCE
MILITARY FAMILY HOUSING
FISCAL YEAR 2014 BUDGET REQUEST**

FH-8 Air Force Inadequate Family Housing Units Eliminated in FY2014

MAJCOM	Project Type	Base	Total Inventory minus Leased & Privatized	Total Inadequate Inventory	Total Inadequate Addressed
Units at the beginning of FY2014			18,343	1,572	
FY2014 traditional construction, improvement, and O&M projects to eliminate inadequate units			2,241	1,360	1,360
PACAF	Improve Hsg	Misawa (1)	2,241	1,360	1,360
Privatization projects executed to eliminate inadequate housing			0		0
			0		0
Units demolished/otherwise permanently removed from			0		0
Projects added by Congress in previous FY			0		0
Deficit Construction projects			0		0
Units at end of FY2014			18,343	1,572	0
Note:					
Misawa units will become inadequate and improved in FY14.					

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**DEPARTMENT OF THE AIR FORCE
MILITARY FAMILY HOUSING
FISCAL YEAR 2014 BUDGET REQUEST**

FY 2014 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 [\$4,253,000] \$4,267,000.

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 [\$79,571,000] \$72,093,000.

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, [\$83,824,000] \$76,360,000.

(B) For support of military family housing (including functions described in section 2833 of Title 10, United States Code), [\$497,829,000] \$388,598,000.

**DEPARTMENT OF THE AIR FORCE
MILITARY FAMILY HOUSING
FISCAL YEAR 2014 BUDGET REQUEST**

FY 2014 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, [\$83,824,000] \$76,360,000 to remain available until September 30, 2018.

Family Housing Operations and Maintenance, Air Force

For expenses of family housing for the Air Force for operations and maintenance, including, leasing, minor construction, principal and interest charges, and insurance premiums, as authorized by law [\$497,829,000] \$388,598,000.

**DEPARTMENT OF THE AIR FORCE
MILITARY FAMILY HOUSING
FISCAL YEAR 2014 BUDGET REQUEST**

MILITARY FAMILY HOUSING CONSTRUCTION

Program (In Thousands)

FY 2014 Budget Request	\$76,360
FY 2013 President's Budget Request	\$83,824
FY 2013 Annualized Continuing Resolution (CR) Adjustments	-\$23,415
*Total FY 2013 PB Request with Annualized CR Adjustments	\$60,409

FY 2014 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>
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<u>SUMMARY:</u>	<u>REQUESTED AUTHORIZATION AMOUNT (\$000)</u>
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NEW MISSION TOTAL	\$ 0
CURRENT MISSION TOTAL	\$ 0
CONSTRUCTION IMPROVEMENTS	\$ 72,093
PLANNING AND DESIGN	<u>\$ 4,267</u>
GRAND TOTAL	\$ 76,360

**DEPARTMENT OF THE AIR FORCE
MILITARY FAMILY HOUSING
FISCAL YEAR 2014 BUDGET REQUEST**

FY 2014 NEW CONSTRUCTION

<u>Budget Request (\$ in Thousands)</u>	
FY 2014 Budget Request	\$ 0
FY 2013 Program Budget	\$ 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.

Budget Request Summary

A summary of the budget request for FY 2014 is as follows:

<u>AUTHORIZATION</u> <u>Type/Locations</u>	<u>Mission</u>	<u>Number of</u> <u>Units</u>	<u>Requested</u> <u>Amount (\$000)</u>
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<u>AUTHORIZATION</u>	<u>Requested</u> <u>Amount (\$000)</u>
NEW MISSION TOTAL	\$ 0
CURRENT MISSION TOTAL	\$ 0
CONSTRUCTION IMPROVEMENTS	\$ 72,093
PLANNING AND DESIGN	<u>\$ 4,267</u>
GRAND TOTAL	\$ 76,360

**DEPARTMENT OF THE AIR FORCE
MILITARY FAMILY HOUSING
FISCAL YEAR 2014 BUDGET REQUEST**

FY 2014 CONSTRUCTION IMPROVEMENTS

<u>Budget Request</u>	<u>(\$ in Thousands)</u>
FY 2014 Budget Request	\$ 72,093
FY 2013 Program Budget	\$ 79,571

Purpose and Scope

The Air Force has approximately 18,300 owned units and 53,600 privatized units in the beginning of FY 2014. The average age of housing units in the Air Force inventory is close to 20 years. In FY 2014 and based on recent analysis incorporated into the Air Force Family Housing Master Plan, approximately 1,400 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 Construction Improvements Program provides this needed revitalization. Each project also includes a significant amount of concurrent maintenance and repair to maximize the project cost effectiveness.

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

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

**DEPARTMENT OF THE AIR FORCE
MILITARY FAMILY HOUSING
FISCAL YEAR 2014 BUDGET REQUEST**

Budget Request Summary

Authorization is requested for:

- (1) Various improvements to existing public quarters, as described on DD Form 1391.
- (2) Appropriation of \$72,093,000 to fund projects in FY 2014.

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

1. COMPONENT AIR FORCE		FY 2014 MILITARY CONSTRUCTION PROJECT DATA			2. DATE	
3. INSTALLATION AND LOCATION VARIOUS AIR FORCE BASES				4. PROJECT TITLE FAMILY HOUSING CONSTRUCTION IMPROVEMENTS		
5. PROGRAM ELEMENT 88742/31196		6. CATEGORY CODE 711-000	7. PROJECT NUMBER		8. PROJECT COST (\$000) 72,093	
9. COST ESTIMATE						
ITEM			U/M	QUANTITY	UNIT COST	COST (\$000)
CONSTRUCTION IMPROVEMENTS						
PROJECTS TO IMPROVE HOUSING UNITS			UN	1,360		27,300
PROJECTS TO IMPROVE INFRASTRUCTURE			LS			44,793
TOTAL CONTRACT COST						72,093
TOTAL REQUEST						72,093
<p>10. DESCRIPTION OF PROPOSED CONSTRUCTION: Includes all work necessary to revitalize military family housing by providing: air-conditioning, where authorized; modern functional layouts; soundproofing; and utility and site improvements. Energy conservation actions include new and additional insulation, storm windows, solar screens, and efficient heating and cooling systems. Infrastructure work upgrades common, dedicated electrical, water and wastewater utility systems to meet current code, configuration and capacity requirements.</p> <p>11. <u>PROJECT</u>: This request is for an authorization and appropriation of \$72.093 million to accomplish improvement in family housing.</p> <p><u>REQUIREMENT</u>: To revitalize and improve the livability of older, obsolete family housing units, to conserve energy in these older housing units, and to bring utility systems up to current safety standards. Whole-house improvements include but are not limited to: kitchen upgrades, bathroom additions/upgrades, repair/replacement of roofs, upgrade of mechanical and electrical systems, replacement of windows, doors, floors, and exterior improvements (patios, fences, storages, etc.)</p> <p><u>CURRENT SITUATION</u>: The majority of these family housing units and utility systems were constructed during the late 1950's through 1980's using various design and construction criteria, with different types of material, equipment, and appliances. Insulation, storm windows and doors, etc. are needed to conserve energy and reduce operating costs. This program will extend the useful life of many of our older, less modern units by enhancing livability, functionality, reducing operation costs and improving safety standards.</p> <p><u>ADDITIONAL</u>: These projects meet the criteria/scope specified in Part II of Military Handbook 1190, "Facility Planning and Design Guide." Energy evaluation/life-cycle cost analysis was performed in support of these projects. The Air Force will improve existing family housing units to the size and floor pattern similar to the local standards and up to the following size: E1-E6: 2 BR (1080 NSF/1340 GSF), 2 BR Modified (1180 NSF/1480 GSF), 3 BR (1310 NSF/1630 GSF), 4 BR (1570 NSF/1950 GSF), 5 BR (1850 NSF/2300 GSF); E7-E9/O1-O3: 2 BR (1200 NSF/1490 GSF), 2 BR Modified (1350 NSF/1670 GSF), 3 BR (1500 NSF/1860 GSF), 4 BR (1730 NSF/2150 GSF), 5 BR (2020 NSF/2510 GSF); O4-O5: 3 BR (1630 NSF/2020 GSF), 4 BR (1860 NSF/2310 GSF); O-6: 4 BR (2030 NSF/2520 GSF); O-7: 4 BR (2690 NSF/3330 GSF).</p>						

1. COMPONENT AIR FORCE	FY 2013 MILITARY CONSTRUCTION PROJECT DATA	2. DATE												
3. INSTALLATION AND LOCATION VARIOUS AIR FORCE BASES														
4. PROJECT TITLE CONSTRUCTION IMPROVEMENTS	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 style="vertical-align: top;"> <p>KADENA AB IMPROVE MFH INFRASTRUCTURE, PHASE 3 LXEZ144287</p> <ul style="list-style-type: none"> - Provide electrical, water and sewer system improvements in military family housing (MFH) on Kadena Air Base and USMC Camp Foster, Japan. 1. Electrical system - Replace the overhead electrical distribution system with an underground electrical distribution system of Plaza housing (affecting 234 MFH units) in poles A1-A15 and C1-C13. Includes replacing pole mount transformers with pad mount transformers, providing necessary duct banks, streetlight and common areas, replacing all secondary service lines. 2. Water system - Upgrade and replace water distribution system in Kishaba Terrace (affecting 278 MFH units) and Stearley Heights (affecting 273 MFH units) housing areas to include performing necessary upgrades and replacement of water mains, laterals, gate valves, manholes and hydrants. 3. Sewer system - Upgrade and replace sewer system in Kishaba Terrace (affecting 278 MFH units) and Stearley Heights (affecting 273 MFH units) housing areas to include performing necessary upgrades and replacement of all cast iron sewer mains, laterals, and manholes with PVC piping and new concrete manholes to within 5 feet of facilities. - Other work related to include performing necessary replacement of disturbed and displaced pavements and existing utilities, associated site improvements, hazardous materials abatement, appurtenances, and demolition of old existing infrastructure construction. Work includes AT/FP measures, archaeological monitoring, and associated 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;">18,562</td> </tr> <tr> <td style="vertical-align: top;"> <p>MISAWA AB IMPROVE MFH INFRASTRUCTURE, PHASE 3 QKKA144002</p> <ul style="list-style-type: none"> - Repair via replacement potable water lines (affecting 588 MFH units) and sanitary sewer utility lines (affecting 520 MFH units) and associated valves in family housing. Include all demolition and related work for complete and usable systems. Replace water reservoir tanks on top of MFH Towers. Replace and upgrade North Area Water Tower. Install Energy Management Control System (EMCS) controls. 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**DEPARTMENT OF THE AIR FORCE
MILITARY FAMILY HOUSING
FISCAL YEAR 2014 BUDGET REQUEST**

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

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

1. COMPONENT AIR FORCE	FY 2014 MILITARY CONSTRUCTION PROJECT DATA (computer generated)			2. DATE	
3. INSTALLATION, SITE AND LOCATION KADENA AIR BASE KADENA AIR BASE SITE # 1 JAPAN			4. PROJECT TITLE IMPROVE MFH INFRASTRUCTURE, PHASE 3		
5. PROGRAM ELEMENT 88742	6. CATEGORY CODE 812-225	7. RPSUID/PROJECT NUMBER 2405/LXEZ144287	8. PROJECT COST (\$000) 18,562		
9. COST ESTIMATES					
ITEM		U/M	QUANTITY	UNIT COST	COST (\$000)
PRIMARY FACILITIES					16,599
ELECTRICAL		LM	11433	397	(4,538)
WATER		LM	25353	314	(7,967)
SEWER		LM	11568	354	(4,094)
SUPPORTING FACILITIES					0
SUBTOTAL					16,599
CONTINGENCY (5.0%)					830
TOTAL CONTRACT COST					17,429
SUPERVISION, INSPECTION AND OVERHEAD (6.5%)					1,133
TOTAL REQUEST					18,562
AREA COST FACTOR		1.37			
10. Description of Proposed Work: Provide electrical, water and sewer system improvements in military family housing (MFH) on Kadena Air Base and USMC Camp Foster, Japan.					
1. Electrical system - Replace the overhead electrical distribution system with an underground electrical distribution system of Plaza housing (affecting 234 MFH units) in poles A1-A15 and C1-C13. Includes replacing pole mount transformers with pad mount transformers, providing necessary duct banks, streetlight and common areas, replacing all secondary service lines. 2. Water system - Upgrade and replace water distribution system in Kishaba Terrace (affecting 278 MFH units) and Stearley Heights (affecting 273 MFH units) housing areas to include performing necessary upgrades and replacement of water mains, laterals, gate valves, manholes and hydrants. 3. Sewer system - Upgrade and replace sewer system in Kishaba Terrace (affecting 278 MFH units) and Stearley Heights (affecting 273 MFH units) housing areas to include performing necessary upgrades and replacement of all cast iron sewer mains, laterals, and manholes with PVC piping and new concrete manholes to within 5 feet of facilities.					
Other work related to include performing necessary replacement of disturbed and displaced pavements and existing utilities, associated site improvements, hazardous materials abatement, appurtenances, and demolition of old existing infrastructure construction. Work includes AT/FP measures, archaeological monitoring, and associated work.					
11. Requirement: 48354 Adequate: 0 Substandard: 48354					
<u>PROJECT:</u> Improve family housing infrastructure, phase 3 (Current Mission).					
<u>REQUIREMENT:</u> The electrical distribution system servicing all of Plaza housing needs to be replaced with an underground electrical distribution system. An underground electrical distribution system will provide a reliable, dependable, and more cost efficient electrical source. A location like Okinawa that is located in a Typhoon path trajectory and experiences 100 /150 Knot winds an average of 5 times per year. The water distribution system that supports the Kishaba Terrace and					

1. COMPONENT AIR FORCE	FY 2014 MILITARY CONSTRUCTION PROJECT DATA (computer generated)			2. DATE
3. INSTALLATION, SITE AND LOCATION KADENA AIR BASE KADENA AIR BASE SITE # 1 JAPAN			4. PROJECT TITLE IMPROVE MFH INFRASTRUCTURE, PHASE 3	
5. PROGRAM ELEMENT 88742	6. CATEGORY CODE 812-225	7. RPSUID/PROJECT NUMBER 2405/LXEZ144287	8. PROJECT COST (\$000) 18,562	
<p>Stearley Heights housing areas, to include water main, laterals, gate valves, and hydrants, requires improvements and replacement to bring the infrastructure system to current Air Force standards. A reliable and safe water system is required to support the military family housing units in this area. Improvements of water distribution service mains and laterals, replacements of failed water valves, and inoperable hydrants. The sanitary sewer system in the Kishaba Terrace and Stearley Heights housing areas is old. A reliable and functional sanitary sewer system is required to replace all of the aging sanitary sewer lines and associated equipment supporting personnel and their families in these housing areas.</p> <p><u>CURRENT SITUATION:</u> Existing overhead electrical distribution is unsuitable to sustain reliable power during storms, is difficult to maintain due to pole-mounted transformers, and is time-consuming to repair following damage. Unscheduled power outages have significantly increased in the past few years. Deteriorated water distribution mains and laterals throughout the housing area require routine and emergency repairs. Inoperable and failed water valves require utility maintenance personnel to implement work-arounds when making repairs to the water distribution system. During periods of water system isolation, all housing residents in the affected area are left without potable tap water and must use bottled water for drinking and cooking. Out-of-service hydrants place military family housing units at risk due to the increased distance that fire fighters must run water hose in the event of a fire emergency.</p> <p><u>IMPACT IF NOT PROVIDED:</u> Failure to upgrade and replace the utility system will result in unreliable systems incapable of adequately servicing the housing areas at Kadena Air Base and Camp Foster. Additionally, diversion of maintenance personnel to perform repairs delays necessary routine maintenance further impacting the sustainability and increases cost to the Air Force to keep this system operational.</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> This project is not eligible for the Japan Facility Investment Program (JFIP). The construction agent for this project is the Army Corps of Engineers, resulting in a SIOH of 6.5%. The improvement/replacement ratio is 8%. Base Civil Engineer: 18th Civil Engineer Group, Phone: (315) 634-1807.</p> <p><u>FOREIGN CURRENCY:</u> FCF Budget Rate Used: YEN 81.7098</p>				

1. COMPONENT AIR FORCE	FY 2014 MILITARY CONSTRUCTION PROJECT DATA	2. DATE
3. INSTALLATION AND LOCATION KADENA AIR BASE, JAPAN		
4. PROJECT TITLE IMPROVE FAMILY HOUSING INFRASTRUCTURE, PHASE 3	5. PROJECT NUMBER LXEZ144287	
12. SUPPLEMENTAL DATA: a. Estimated Design Data: (1) Status: (a) Date Design Started 15 Jul 12 (b) Parametric Cost Estimate used to develop costs N (c) Percent Complete as of Jan 2013 35 (d) Date 35% Designed 15 Sep 12 (e) Date Design Complete 28 Sep 13 (f) Energy Study/Life-Cycle analysis was performed; (2) Basis: (a) Standard or Definitive Design - NO (b) Where design was most recently used - N/A (3) Total Cost (c) = (a) + (b) or (d) + (e): (\$000) (a) Production of Plans and Specifications 1,104 (b) All other Design Costs 0 (c) Total 1,104 (d) Contract 1,104 (e) In-house 0 (4) Construction Contract Award 15 Mar 14 (5) Construction Start 20 Jul 14 (6) Construction Completion 20 Mar 16 b. Equipment associated with this project will be provided from other appropriations: N/A		

1. COMPONENT AIR FORCE	FY 2014 MILITARY CONSTRUCTION PROJECT DATA (computer generated)			2. DATE	
3. INSTALLATION, SITE AND LOCATION MISAWA AIR BASE MISAWA AIR BASE JAPAN			4. PROJECT TITLE IMPROVE MFH INFRASTRUCTURE, PHASE 3		
5. PROGRAM ELEMENT 88742	6. CATEGORY CODE 842-245	7. RPSUID/PROJECT NUMBER 3005/QKKA144002	8. PROJECT COST (\$000) 26,231		
9. COST ESTIMATES					
ITEM		U/M	QUANTITY	UNIT COST	COST (\$000)
PRIMARY FACILITIES					23,133
REPLACE POTABLE WATER LINES		LM	13706	721	(9,880)
REPLACE SEWER LINES		LM	11856	808	(9,575)
REPLACE MFH TOWER WATER TANKS		EA	4	345,116	(1,380)
REPLACE NORTH AREA WATER TOWER		EA	1	2,297,537	(2,298)
SUPPORTING FACILITIES					324
ALARM TRANSMIT AND MONITORING SYSTEM		LS			(42)
DEMOLITION AND DISPOSAL		LS			(282)
SUBTOTAL					23,457
CONTINGENCY (5.0%)					1,173
TOTAL CONTRACT COST					24,630
SUPERVISION, INSPECTION AND OVERHEAD (6.5%)					1,601
TOTAL REQUEST					26,231
AREA COST FACTOR		1.35			
10. Description of Proposed Work: Repair via replacement potable water lines (affecting 588 MFH units) and sanitary sewer utility lines (affecting 520 MFH units) and associated valves in family housing. Include all demolition and related work for complete and usable systems. Replace water reservoir tanks on top of MFH Towers. Replace and upgrade North Area Water Tower. Install Energy Management Control System (EMCS) controls.					
11. Requirement: 62071 LM Adequate: 36509 LM Substandard: 25562 LM <u>PROJECT:</u> Repair MFH sanitary sewer and potable water infrastructure systems. Replace all inadequate potable waterlines and sewer lines in family housing. Correct wastewater flow rates between 800 housing area and lift station. Replace North Area Water Tower. Replace aging water reservoir tanks on top of MFH Towers. Install EMCS controls and alarm monitoring systems as required. <u>REQUIREMENT:</u> A robust potable water and sewage utility distribution system is required to ensure MFH operations, maintainability, protection of the environment, and to secure the Misawa AB mission. Misawa AB has MFH Units in two areas: 1139 units at Main Base and 818 units at North Base for a total of 1,957 units. There are approximately 33,818 LM of potable waterline and 28,253 LM of sewer line serving these areas, including both mains and laterals. Replacement of aging water and sewer lines and valves is required to maintain the function of base housing. Lifecycle replacement of water reservoir tanks on Towers 115, 117, 1935, and 1936 is required. Replacement of North Area water tower is required to supply clean and consistent potable water for MFH residents and to meet force protection requirements. Integration with EMCS is required to support the sanitary sewer and potable water infrastructure system. <u>CURRENT SITUATION:</u> The existing utility lines were constructed in the early 1970s and 1980s and have been deteriorated due to cathodic corrosion and seismic					

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3. INSTALLATION, SITE AND LOCATION MISAWA AIR BASE MISAWA AIR BASE JAPAN			4. PROJECT TITLE IMPROVE MFH INFRASTRUCTURE, PHASE 3	
5. PROGRAM ELEMENT 88742	6. CATEGORY CODE 842-245	7. RPSUID/PROJECT NUMBER 3005/QKKA144002	8. PROJECT COST (\$000) 26,231	
<p>activity. Therefore, water and sewer lines in the MFH areas need to be replaced due to age and use. Water leaks leading to waste and sewer leakage negatively affects the environment, quality of life, and violates Executive Order 13423, 10 USC 2802 (c), and other applicable laws and Executive Orders. Currently in the 800 MFH area on Main Base, the slope of sewer lines to the lift station is not great enough and consequently an increase in sewage stoppages and unsanitary conditions occur. The North Area water tower does not meet required capacity needs and does not sit at a proper elevation to provide adequate pressure head to provide a redundant system with the Main Base water tanks as a force protection requirement. Additionally, this water tower is primarily constructed of steel, which has been subject to significant deteriorative corrosion and has sustained foundation damage due to seismic activity. As a result, this tower is utilized at only 40-50% its original capacity. The water reservoir tanks were installed 15 to 25 years ago, and have exceeded their life expectancy.</p> <p><u>IMPACT IF NOT PROVIDED:</u> If this project is not funded, leaks in the water and sewer lines will worsen with the passing of time. The existing North Area water tower will continue to erode and will degrade the quality of potable water delivered to MFH residents. These conditions put the housing mission at risk and in-turn, negatively impact the base mission.</p> <p><u>ADDITIONAL:</u> This project is not eligible for Japanese Facility Improvement Program (JFIP). An economic analysis was not prepared for this project because there is only one method to accomplish the objective to replace the potable water and sanitary sewer lines. The construction agent for this project is the Army Corps of Engineer, resulting in a SIOH of 6.5%. 35 Civil Engineer Squadron, DSN (315) 226-3089.</p> <p>FOREIGN CURRENCY: FCF Budget Rate Used: YEN 82.4035</p> <p><u>BASE CIVIL ENGINEER:</u> Davis</p>				

1. COMPONENT AIR FORCE	FY 2014 MILITARY CONSTRUCTION PROJECT DATA	2. DATE
3. INSTALLATION AND LOCATION MISAWA AIR BASE, JAPAN		
4. PROJECT TITLE IMPROVE MFH INFRASTRUCTURE, PHASE 3	5. PROJECT NUMBER QKKA144002	
12. SUPPLEMENTAL DATA: a. Estimated Design Data: (1) Status: (a) Date Design Started 19 Jul 12 (b) Parametric Cost Estimate used to develop costs N (c) Percent Complete as of Jan 2013 35 (d) Date 35% Designed 28 Sep 12 (e) Date Design Complete 26 Sep 13 (f) Energy Study/Life-Cycle analysis was performed; (2) Basis: (a) Standard or Definitive Design - NO (b) Where design was most recently used - N/A (3) Total Cost (c) = (a) + (b) or (d) + (e): (\$000) (a) Production of Plans and Specifications 1,560 (b) All other Design Costs 0 (c) Total 1,560 (d) Contract 1,560 (e) In-house 0 (4) Construction Contract Award 26 May 14 (5) Construction Start 26 Aug 14 (6) Construction Completion 30 May 16 b. Equipment associated with this project will be provided from other appropriations: N/A		

1. COMPONENT AIR FORCE	FY 2014 MILITARY CONSTRUCTION PROJECT DATA (computer generated)			2. DATE
3. INSTALLATION, SITE AND LOCATION MISAWA AIR BASE MISAWA AIR BASE JAPAN			4. PROJECT TITLE IMPROVE FAMILY HOUSING, PH 1	
5. PROGRAM ELEMENT 88742	6. CATEGORY CODE 711-181	7. RPSUID/PROJECT NUMBER 3005/QKKA133001P1	8. PROJECT COST (\$000) 27,300	
9. COST ESTIMATES				
ITEM	U/M	QUANTITY	UNIT COST	COST (\$000)
PRIMARY FACILITIES				25,121
AIR CONDITIONING	UN	208	15,370	(3,197)
WEATHERIZATION	UN	1360	16,121	(21,924)
SUPPORTING FACILITIES				0
SUBTOTAL				25,121
CONTINGENCY (5.0%)				1,256
TOTAL CONTRACT COST				26,377
SUPERVISION, INSPECTION AND OVERHEAD (3.5%)				923
TOTAL REQUEST				27,300
AREA COST FACTOR		1.35		
MOST EXPENSIVE UNIT		30,675		
10. Description of Proposed Work: Install air source heat pumps and improve weatherization in 208 housing units. For air conditioning, install air source heat pumps in the 208 units Include heat pumps, ducting, electrical, controls, and all other necessary related work for complete and usable air conditioning systems. Additionally, improve weatherization in the remaining total of 1152 units. Work to occur in a total of 1360 units. In all units, improve weatherization (i.e. insulation, doors, windows, etc.). Perform all necessary modern weatherization procedures to minimize heat transfer.				
11. Requirement: 1360 UN Adequate: 0 UN Substandard: 1360 UN <u>PROJECT:</u> Install air conditioning and improve weatherization in 208 housing units. Improve weatherization in the additional 1152 units. <u>REQUIREMENT:</u> The requirement is to install air conditioning and improve weatherization in 208 housing units, and to improve weatherization in the remaining 1152 units. Air conditioning is required to improve quality of life, and weatherization is required to save energy. <u>CURRENT SITUATION:</u> The MFH units have no air conditioning. Air conditioning is required to improve housing environment. All units need to be weatherized to minimize heat/energy transfer and waste during both the heating and cooling seasons. Installation of air conditioning is in accordance with the HCP for this base. <u>IMPACT IF NOT PROVIDED:</u> If this project is not funded, occupants would continue to be impacted during the summers. Energy would continue to be lost due to inadequate weatherization of the houses. These conditions negatively impact the quality of base housing and, in-turn, the mission of the base. <u>WORK ACCOMPLISHED IN PREVIOUS THREE YEARS:</u> None <u>WORK PROGRAMMED FOR NEXT THREE YEARS:</u> None <u>ADDITIONAL:</u> The project is not eligible for Japanese facility Improvement Program (JFIP). 35 Civil Engineer Squadron, DSN (315) 226-3089 <u>FOREIGN CURRENCY:</u> FCF Budget Rate Used: YEN 82.4035				

1. COMPONENT AIR FORCE	FY 2014 MILITARY CONSTRUCTION PROJECT DATA	2. DATE
3. INSTALLATION AND LOCATION MISAWA AIR BASE, JAPAN		
4. PROJECT TITLE IMPROVE FAMILY HOUSING, PHASE 1	5. PROJECT NUMBER QKKA133001P1	
12. SUPPLEMENTAL DATA: a. Estimated Design Data: (1) Status: (a) Date Design Started 15 Apr 11 (b) Parametric Cost Estimate used to develop costs N (c) Percent Complete as of Jan 2013 35 (d) Date 35% Designed 27 Jun 11 (e) Date Design Complete 9 Mar 12 (f) Energy Study/Life-Cycle analysis was performed; (2) Basis: (a) Standard or Definitive Design - NO (b) Where design was most recently used - N/A (3) Total Cost (c) = (a) + (b) or (d) + (e): (\$000) (a) Production of Plans and Specifications 983 (b) All other Design Costs 0 (c) Total 983 (d) Contract 983 (e) In-house 0 (4) Construction Contract Award 12 May 14 (5) Construction Start 12 Aug 14 (6) Construction Completion 14 May 16 b. Equipment associated with this project will be provided from other appropriations: N/A		

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**DEPARTMENT OF THE AIR FORCE
MILITARY FAMILY HOUSING
FISCAL YEAR 2014 BUDGET REQUEST**

FY 2014 PLANNING AND DESIGN

<u>Budget Request (\$ in Thousands)</u>	
FY 2014 Budget Request	\$4,267
FY 2013 Program Budget	\$4,253

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 construction or construction improvement program.

Budget Request Summary

Authorization is requested for:

- (1) Planning and design for future year housing programs;
- (2) FY 2014 Authorization and Appropriation of \$4,267,000 to fund this effort as outlined in the following exhibit:

1. COMPONENT AIR FORCE		FY 2014 MILITARY CONSTRUCTION PROJECT DATA			2. DATE	
3. INSTALLATION AND LOCATION VARIOUS AIR FORCE BASES				4. PROJECT TITLE FAMILY HOUSING PLANNING AND DESIGN		
5. PROGRAM ELEMENT 88742		6. CATEGORY CODE 711-000	7. PROJECT NUMBER		8. PROJECT COST (\$000) 4,267	
9. COST ESTIMATE						
ITEM			U/M	QUANTITY	UNIT COST	COST (\$000)
FAMILY HOUSING PLANNING AND DESIGN			LS			4,267
SUBTOTAL						4,267
TOTAL CONTRACT COST						4,267
TOTAL REQUEST						
<p>10. DESCRIPTION OF PROPOSED CONSTRUCTION: Architect-engineer services, survey, fees, etc., in connection with advance planning and design of family housing dwelling units and properties included in or proposed for the Air Force Family Housing Construction Account.</p> <p>11. PROJECT: This request is for an authorization and appropriation of \$4.267 million to provide planning and design costs in connection with family housing new construction or construction improvements programs.</p> <p>REQUIREMENT: 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 construction or construction improvements programs.</p> <p>IMPACT IF NOT PROVIDED: The funds requested are necessary to support the development of the housing community plans and to support the new construction and construction improvements programs. Without the requested funds, housing community profiles cannot be developed and the new construction and construction improvements programs cannot be designed and constructed.</p>						

**DEPARTMENT OF THE AIR FORCE
MILITARY FAMILY HOUSING
FISCAL YEAR 2014 BUDGET REQUEST**

MILITARY FAMILY HOUSING O&M

	<u>Program (In Thousands)</u>
FY 2014 Budget Request	\$388,598
FY 2013 President's Budget Request	\$497,829
FY 2013 Annualized Continuing Resolution (CR) Adjustments	-\$65,677
*Total FY 2013 PB Request with Annualized CR Adjustments	\$432,152

OPERATIONS, UTILITIES AND MAINTENANCE

(Excluding Leasing and Privatization)

<u>Budget Request (\$ in Thousands)</u>
FY 2014 Budget Request \$292,648
FY 2013 Program Budget \$388,972

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.

*Reflects the FY 2013 President's Budget Request with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

**DEPARTMENT OF THE AIR FORCE
MILITARY FAMILY HOUSING
FISCAL YEAR 2014 BUDGET REQUEST**

- 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.

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

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

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

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

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

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

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

**DEPARTMENT OF THE AIR FORCE
MILITARY FAMILY HOUSING
FISCAL YEAR 2014 BUDGET REQUEST**

(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.

(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 2014 Budget Request Summary – Highlights

The requested amount in FY 2014 is \$292,648,000. This amount, together with estimated reimbursements of \$5,715,000 will fund the FY 2014 Operation and Maintenance program of \$298,363,000.

A summary of the funding program for FY 2014 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>
\$111,330	\$70,532	\$110,786	\$292,648	\$5,715	\$298,363

**DEPARTMENT OF THE AIR FORCE
MILITARY FAMILY HOUSING
FISCAL YEAR 2014 BUDGET REQUEST**

USAF FY2014 PB		Fiscal Year:		2014	
Family Housing Operation and Maintenance, Summary		Command:		USAF	
Excludes Leased Units and Costs		Exhibit:		FH-2	
Worldwide Summary					
Fiscal Year:	2012	2013	2014		
Inventory Data (Units)					
Units in Being Beginning of Year	33,074	29,472	18,343		
Units in Being at End of Year	29,472	18,343	18,343		
Average Inventory for Year	31,273	23,908	18,343		
Historic Units	236	81	0		
Units Requiring O&M Funding:					
a. Contiguous US	14,163	10,561	0		
b. U. S. Overseas	568	568	0		
c. Foreign	18,343	18,343	18,343		
d. Worldwide	33,074	29,472	18,343		
Funding Requirements (\$000)	Total Cost (\$000) Unit Cost (\$)	Total Cost (\$000) Unit Cost (\$)	Total Cost (\$000) Unit Cost (\$)		
OPERATIONS (DIRECT)					
Management	57,391 1,835	55,002 2,301	53,044 2,892		
Services	15,805 505	16,550 692	16,862 919		
Furnishings	35,490 1,135	37,878 1,584	39,470 2,152		
Miscellaneous	2,165 69	1,943 81	1,954 107		
Sub-Total Direct Operations	110,851 3,545	111,373 4,658	111,330 6,069		
Anticipated Reimbursements	449 14	457 19	457 25		
Gross Obligations, Operations	111,300 3,559	111,830 4,678	111,787 6,094		
UTILITIES (DIRECT)					
Direct Utilities	76,131 2,434	75,662 3,165	70,532 3,845		
Anticipated Reimbursements	2,023 65	2,058 86	1,507 82		
Gross Obligations, Utilities	78,154 2,499	77,720 3,251	72,039 3,927		
MAINTENANCE (DIRECT)					
M&R Dwelling	97,151 2,937	109,690 4,588	91,666 4,997		
M&R Ext. Utilities	7,619 244	17,567 735	11,594 632		
M&R Other Real Property	9,303 297	9,003 377	7,526 410		
Alter & Add.	0 0	0 0	0 0		
Sub-Total Direct Maintenance	114,073 3,478	136,260 5,699	110,786 6,040		
Anticipated Reimbursements	3,147 95	3,200 134	3,751 204		
Gross Obligations, Maintenance	117,220 3,574	139,460 5,833	114,537 6,244		
GRAND TOTAL, O&M - Direct	301,055 9,458	323,295 13523	292,648 15,954		
Anticipated Reimbursements	5,619 174	5,715 239	5,715 312		
GRAND TOTAL, O&M - TOA	306,674 9,632	329,010 13762	298,363 16,266		

**DEPARTMENT OF THE AIR FORCE
MILITARY FAMILY HOUSING
FISCAL YEAR 2014 BUDGET REQUEST**

USAF FY2014 PB		Fiscal Year:		2014		
Family Housing Operation and Maintenance, Summary		Command:		USAF		
Excludes Leased Units and Costs		Exhibit:		FH-2		
Conterminous US						
Fiscal Year:	2012	2013	2014			
Inventory Data (Units)						
Units in Being Beginning of Year	14,163	10,561	0			
Units in Being at End of Year	10,561	0	0			
Average Inventory for Year	12,362	5,281	0			
Historic Units	236	81	0			
Funding Requirements (\$000)	Total Cost (\$000)	Unit Cost (\$)	Total Cost (\$000)	Unit Cost (\$)	Total Cost (\$000)	Unit Cost (\$)
OPERATIONS (DIRECT)						
Management	27,162	2,197	27,021	5,117	25,788	N/A
Services	3,913	317	3,471	657	33	N/A
Furnishings	1,748	141	2,240	424	999	N/A
Miscellaneous	598	48	360	68	488	N/A
Sub-Total Direct Operations	33,421	2,704	33,092	6,267	27,308	N/A
Anticipated Reimbursements	0	0	0	0	0	N/A
Gross Obligations, Operations	33,421	2,704	33,092	6,267	27,308	N/A
UTILITIES (DIRECT)						
Direct Utilities	24,207	1,958	15,711	2,975	290	N/A
Anticipated Reimbursements	787	76	551	76	0	N/A
Gross Obligations, Utilities	24,994	2,034	16,262	3,051	290	N/A
MAINTENANCE (DIRECT)						
M&R Dwelling	34,408	2,783	21,406	4,054	0	N/A
M&R Ext. Utilities	1,890	153	11,965	2,266	0	N/A
M&R Other Real Property	2,011	163	1,800	341	0	N/A
Alter & Add.	0	0	0	0	0	N/A
Sub-Total Direct Maintenance	38,309	3,099	35,171	6,661	0	N/A
Anticipated Reimbursements	0	189	0	189	0	N/A
Gross Obligations, Maintenance	38,309	3,288	35,171	6,850	0	N/A
GRAND TOTAL, O&M - Direct	95,937	6,774	83,974	7,951	27,598	N/A
Anticipated Reimbursements	787	265	551	265	0	N/A
GRAND TOTAL, O&M - TOA	96,724	7,039	84,525	8,216	27,598	N/A

**DEPARTMENT OF THE AIR FORCE
MILITARY FAMILY HOUSING
FISCAL YEAR 2014 BUDGET REQUEST**

USAF FY2014 PB		Fiscal Year:		2014	
Family Housing Operation and Maintenance, Summary		Command:		USAF	
Excludes Leased Units and Costs		Exhibit:		FH-2	
US Overseas					
Fiscal Year:	2012	2013	2014		
Inventory Data (Units)					
Units in Being Beginning of Year	568	568	0		
Units in Being at End of Year	568	0	0		
Average Inventory for Year	568	284	0		
Historic Units	0	0	0		
	Total Cost	Unit	Total Cost	Unit	Total Cost
Funding Requirements (\$000)	(\$000)	Cost (\$)	(\$000)	Cost (\$)	(\$000)
OPERATIONS (DIRECT)					
Management	1,367	2,407	1,305	4,595	200
Services	201	354	204	718	0
Furnishings	1,078	1,898	1,096	3,859	0
Miscellaneous	0	0	0	0	0
Sub-Total Direct Operations	2,646	4,658	2,605	9,173	200
Anticipated Reimbursements	0	0	0	0	0
Gross Obligations, Operations	2,646	4,658	2,605	9,173	200
UTILITIES (DIRECT)					
Direct Utilities	4,237	7460	4,309	15173	0
Anticipated Reimbursements	236	415	236	831	0
Gross Obligations, Utilities	4,473	7875	4,545	16004	0
MAINTENANCE (DIRECT)					
M&R Dwelling	2,483	4,371	2,525	8,891	0
M&R Ext. Utilities	0	0	0	0	0
M&R Other Real Property	0	0	0	0	0
Alter & Add.	0	0	0	0	0
Sub-Total Direct Maintenance	2,483	4,371	2,525	8,891	0
Anticipated Reimbursements	0	0	0	0	0
Gross Obligations, Maintenance	2,483	N/A	2,525	N/A	0
GRAND TOTAL, O&M - Direct	9,366	16,489	9,439	33,236	200
Anticipated Reimbursements	236	415	236	831	0
GRAND TOTAL, O&M - TOA	9,602	16,905	9,675	34,067	200

**DEPARTMENT OF THE AIR FORCE
MILITARY FAMILY HOUSING
FISCAL YEAR 2014 BUDGET REQUEST**

USAF FY2014 PB		Fiscal Year:		2014		
Family Housing Operation and Maintenance, Summary		Command:		USAF		
Excludes Leased Units and Costs		Exhibit:		FH-2		
Foreign						
Fiscal Year:	2012	2013	2014			
Inventory Data (Units)						
Units in Being Beginning of Year	18,343	18,343	18,343			
Units in Being at End of Year	18,343	18,343	18,343			
Average Inventory for Year	18,343	18,343	18,343			
Historic Units	0	0	0			
Funding Requirements (\$000)	Total Cost (\$000)	Unit Cost (\$)	Total Cost (\$000)	Unit Cost (\$)	Total Cost (\$000)	Unit Cost (\$)
OPERATIONS (DIRECT)						
Management	28,862	1,573	26,676	1,454	27,056	1,475
Services	11,691	637	12,875	702	16,829	917
Furnishings	32,664	1,781	34,542	1,883	38,471	2,097
Miscellaneous	1,567	85	1,583	86	1,466	80
Sub-Total Direct Operations	74,784	4,077	75,676	4,126	83,822	4,570
Anticipated Reimbursements	449	24	457	25	457	25
Gross Obligations, Operations	75,233	4,101	76,133	4,151	84,279	4,595
UTILITIES (DIRECT)						
Direct Utilities	47,687	2,600	55,642	3,033	70,242	3,829
Anticipated Reimbursements	1,000	55	1,271	69	1,507	82
Gross Obligations, Utilities	48,687	2,654	56,913	3,103	71,749	3,912
MAINTENANCE (DIRECT)						
M&R Dwelling	60,260	3,285	85,759	4,675	91,666	4,997
M&R Ext. Utilities	5,729	312	5,602	305	11,594	632
M&R Other Real Property	7,292	398	7,203	393	7,526	410
Alter & Add.	0	0	0	0	0	0
Sub-Total Direct Maintenance	73,281	3,995	98,564	5,373	110,786	6,040
Anticipated Reimbursements	3,147	172	3,200	174	3,751	204
Gross Obligations, Maintenance	76,428	4,167	101,764	5,548	114,537	6,244
GRAND TOTAL, O&M - Direct	195,752	10,672	229,882	12,532	264,850	14,439
Anticipated Reimbursements	4,596	251	4,928	269	5,715	312
GRAND TOTAL, O&M - TOA	200,348	10,922	234,810	12,801	270,565	14,750

**DEPARTMENT OF THE AIR FORCE
MILITARY FAMILY HOUSING
FISCAL YEAR 2014 BUDGET REQUEST**

Summary of Historic Housing Detail				
	Fiscal Year:	2012	2013	2014
1. Historic Housing Costs, Non-GOQ Data				
a. Number of Non-GOQ units on NHRP (Inventory)		236	81	0
b. Improvement Costs (\$000)		0	0	0
c. Maintenance and Repair Costs (\$000)		2,419	830	0
d. Total Historic Maintenance, Repair, Improvements (\$000)		2,419	830	0
e. Average Cost Per Unit (\$000)		10	10	0
2. Historic Housing Costs, GOQ Data				
a. Number of GOQ units on NHRP (Inventory)		11	10	10
b. Improvement Costs (\$000)		0	0	0
c. Maintenance and Repair Costs (\$000)		113	102	102
d. Total Historic Maintenance, Repair, Improvements (\$000)		113	102	102
e. Average Cost Per Unit (\$000)		10	10	10
3. Total Historic Inventory & Costs (Non-GOQ & GOQ)				
a. Number of Non-GOQ and GOQ units on NHRP (Inventory)		247	91	10
b. Improvement Costs (\$000)		0	0	0
c. Maintenance and Repair Costs (\$000)		2,532	933	102
d. Total Historic Maintenance, Repair, Improvements (\$000)		2,532	933	102
e. Average Cost Per Unit (\$000)		10	10	10

**DEPARTMENT OF THE AIR FORCE
MILITARY FAMILY HOUSING
FISCAL YEAR 2014 BUDGET REQUEST**

**Family Housing Operation and Maintenance Reprogramming Actions
(\$ in Thousands)
as of 30 Sep 2012**

	FY 2012 Appropriation	Funds Reprogrammed	Percent Reprogrammed	FY 2012 End of Year
Utilities	76,131	12,134	15.94%	88,265
Operations				
Management	57,391	-17,262	-30.08%	40,129
Services	15,805	520	3.29%	16,325
Furnishings	35,490	-5,882	-16.57%	29,608
Miscellaneous	2,165	-231	-10.67%	1,934
Leasing	80,897	-22,634	-27.98%	58,263
Maintenance	114,073	37,330	32.72%	151,403
Debt	0	0	0.00%	0
Privatization Support	47,571	-3,976	-8.36%	43,595
Foreign Currency	0	25,405	N/A	25,405
Total	429,523	25,404		454,927

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**DEPARTMENT OF THE AIR FORCE
MILITARY FAMILY HOUSING
FISCAL YEAR 2014 BUDGET REQUEST**

RECONCILIATION OF INCREASES AND DECREASES

EXHIBIT OP-5

OPERATIONS

	<u>Budget Request (\$ in Thousands)</u>
FY 2014 Budget Request	\$111,330
FY 2013 Program Budget	\$111,373

The FY 2014 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 2014 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 find homes in the private sector. It also supports studies such as the housing requirements and market analyses, preliminary studies, survey requirements for construction plans, and housing information technology software and support.

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 2013 President's Budget Request:	\$55,002
2.	Congressional Adjustments:	None
3.	FY 2013 Appropriated Amount:	\$0
4.	Supplementals:	None
5.	Price Growth:	None
6.	Functional Program Transfers:	None
7.	Program Increases:	None
8.	Program Decreases:	None
9.	FY 2013 Current Amount:	\$55,002
10.	Price Growth:	
a.	General Inflation (1.9%)	\$1,045
11.	Functional Program Transfer:	None
12.	Program Increase:	\$0
13.	Program Decrease:	
a.	Reduction to Government-owned Inventory:	\$-3,003
14.	FY 2014 Budget Request:	\$53,044

Analysis of Changes in Management

The requirement for the FY 2014 program was developed through the Family Housing Master Plan (FHMP) process from historical expenditures and adjusted for a standard inflation rate of 1.9%.

**DEPARTMENT OF THE AIR FORCE
MILITARY FAMILY HOUSING
FISCAL YEAR 2014 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 2013 President's Budget Request:	\$16,550
2.	Congressional Adjustments:	\$0
3.	FY 2013 Appropriated Amount:	\$0
4.	Supplementals:	None
5.	Price Growth:	None
6.	Functional Program Transfers:	None
7.	Program Increases:	None
8.	Program Decreases:	None
9.	FY 2013 Current Estimate:	\$16,550
10.	Price Growth:	
a.	General Inflation (1.9 %)	\$314
11.	Functional Program Transfer:	None
12.	Program Increase:	None
13.	Program Decrease:	-\$2
14.	FY 2014 Budget Request:	\$16,862

Analysis of Changes in Services

The requirement for FY 2014 was developed through the AF Family Housing Master Plan process from historical expenditures allowing for adjustments in service contracts, and for a standard inflation rate of 1.9%.

**DEPARTMENT OF THE AIR FORCE
MILITARY FAMILY HOUSING
FISCAL YEAR 2014 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.

Household furnishings, normally built into CONUS houses, are often limited or not existent in foreign private rentals, such as wardrobes (clothes closets), kitchen cabinets, sideboards and appliances. These items are issued to military families.

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 2013 President's Budget Request:	\$37,878
2.	Congressional Adjustments:	None
3.	FY 2013 Appropriated Amount:	\$0
4.	Supplementals:	None
5.	Price Growth:	None
6.	Functional Program Transfers:	None
7.	Program Increases:	None
8.	Program Decreases:	None
9.	FY 2013 Current Estimate:	\$37,878
10.	Price Growth:	
a.	General Inflation (1.9%)	\$720
11.	Functional Program Transfer:	None
12.	Program Increase:	
a.	FHMP Adjustment	\$872

13.	Program Decrease:	None
14.	FY 2014 Budget Request:	\$39,470

Analysis of Changes in Furnishings

The requirement for FY 2014 was developed through the AF FHMP process from historical expenditures allowing for adjustments in service contracts, and for a standard inflation rate of 1.9%. 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.

**DEPARTMENT OF THE AIR FORCE
MILITARY FAMILY HOUSING
FISCAL YEAR 2014 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 2013 President's Budget Request:	\$1,943
2.	Congressional Adjustments:	None
3.	FY 2013 Appropriated Amount:	\$0
4.	Supplementals:	None
5.	Price Growth:	None
6.	Functional Program Transfers:	None
7.	Program Increases:	None
8.	Program Decreases:	None
9.	FY 2013 Current Estimate:	\$1,943
10.	Price Growth:	
	a. General Inflation (1.9%)	\$37
11.	Functional Program Transfer:	None
12.	Program Increase:	None
13.	Program Decrease	
	a. FHMP adjustment	\$-26
14.	FY 2014 Budget Request:	\$1,954

**DEPARTMENT OF THE AIR FORCE
MILITARY FAMILY HOUSING
FISCAL YEAR 2014 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 that provide services to USCENTCOM personnel.

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**DEPARTMENT OF THE AIR FORCE
MILITARY FAMILY HOUSING
FISCAL YEAR 2014 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 2013 President's Budget Request:	\$75,662
2. Congressional Adjustments:	
3. FY 2013 Appropriated Amount:	\$0
4. Supplementals:	None
5. Price Growth:	None
6. Functional Program Transfers:	None
7. Program Increases:	None
8. Program Decreases:	None
9. FY 2013 Current Estimate:	\$75,662
10. Price Growth:	
a. General Inflation (1.9 %)	\$1,438
11. Functional Program Transfer:	None
12. Program Increase:	None
13. Program Decrease:	
a. FHMP Adjustment: Reduction in government owned inventory.	-\$6,568
14. FY 2014 Budget Request:	\$70,532

**DEPARTMENT OF THE AIR FORCE
MILITARY FAMILY HOUSING
FISCAL YEAR 2014 BUDGET REQUEST**

Analysis of Changes in Utilities

The FY 2014 requirement was developed through the AF Family Housing Master Plan process from historical expenditures allowing for increases in fuel, natural gas, and electricity costs reflected in a standard inflation rate of 1.9%, plus an additional revised estimate of crude oil purchase inflation provided by OMB. Once privatization is completed, the majority of the remaining homes in the AF inventory will be located at overseas locations, where utility costs are generally higher than the U.S. average for the equivalent commodity.

**DEPARTMENT OF THE AIR FORCE
MILITARY FAMILY HOUSING
FISCAL YEAR 2014 BUDGET REQUEST**

Family Housing Summary of Utility Detail FH-10 Exhibit		Fiscal Year:		
		2012	2013	2014
TOTAL COST OF UTILITIES (\$000)		76,131	75,662	70,532
UTILITY QUANTITIES				
Electricity (KwH)		377,035,775	364,326,704	338,823,835
Heating				
Gas (CF)		634,914,838	613,513,214	570,567,289
Fuel Oil				
Residuals (BBLS)		0	0	0
Distillates (BBLS)		339,250	327,814	304,867
Purchased Steam (MBTU)		643,584	621,890	578,358
Heat Plants Coal Fired (MBTU)		0	0	0
Heat Plants Other Than Gas, Oil, Coal (MBTU)		0	0	0
Propane (BBLS)		6,823	6,593	6,131
Water (Kgal)		3,440,364	3,324,397	3,091,689
Sewage (Kgal)		3,463,218	3,428,586	3,188,585

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**DEPARTMENT OF THE AIR FORCE
MILITARY FAMILY HOUSING
FISCAL YEAR 2014 BUDGET REQUEST**

RECONCILIATION OF INCREASES AND DECREASES

EXHIBIT OP-5

Maintenance. 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 AF 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 2014 BUDGET REQUEST**

		(\$ in Thousands)
1.	FY 2013 President's Budget Amount:	\$201,937
2.	Congressional Adjustments:	\$0
3.	FY 2013 Appropriate Amount:	\$0
4.	Supplementals:	None
5.	Price Growth:	None
6.	Functional Program Transfers:	None
7.	Program Increases:	None
8.	Program Decreases:	None
9.	FY 2013 Current Estimate:	\$201,937
10.	Price Growth:	
	a. Inflation (1.9%)	\$3,837
11.	Functional Program Transfer:	None
12.	Program Increase:	None
13.	Program Decrease:	
	a. Reduction in Government-owned Inventory	\$-94,988
14.	FY 2014 Budget Request:	\$110,786

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 2014 program was developed through the AF 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 1.9%. This account supports requirements to keep “good houses good” and to address life, safety, and health issues.

**DEPARTMENT OF THE AIR FORCE
MILITARY FAMILY HOUSING
FISCAL YEAR 2014 BUDGET REQUEST**

Maintenance funding is also 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. The remaining funds will go to housing units located in foreign areas. Overseas adequate units not requiring conversion or suitability corrections will not be replaced or improved. They will be retained within the inventory and sustained using Family Housing O&M funds.

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**DEPARTMENT OF THE AIR FORCE
MILITARY FAMILY HOUSING
FISCAL YEAR 2014 BUDGET REQUEST
NON-GOH UNITS**

<p>This information complies with the House of Representatives, Military Construction Appropriations Bill (Conference Report 106-221) requiring the Services to report major maintenance and repair expenditures projected to exceed \$20,000 per unit. While these projects are shown as line items here, the maintenance budget estimate includes them among overall requirements for the entire inventory. AF Policy is to program projects that exceed \$20K threshold when work cannot await Military Family Housing - Construction funding or housing privatization. Work includes actions that keep "good units good", protect life, safety, and health, and ensure facility preservation.</p>							
Location	Base	No of Units	Year Built	High Unit Cost (\$000)	Unit (NSM)	Proj (NSM)	Total Cost Improvements Non-Routine FY 2009-2013 (\$000)
OVERSEAS							
Japan	Yokota	20	1976	26	136-137	3,100	530
<p>Roof Repairs include removing deteriorated metal roofing or built-up roofing, re-applying ventilation sheet, waterproofing layer, protective paint coat and replacing downspouts.</p>							
Japan	Yokota	24	1976	26	136-137	4,350	740
<p>Roof Repairs include removing deteriorated metal roofing or built-up roofing, re-applying ventilation sheet, waterproofing layer, protective paint coat and replacing downspouts</p>							

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**DEPARTMENT OF THE AIR FORCE
MILITARY FAMILY HOUSING
FISCAL YEAR 2014 BUDGET REQUEST**

General and Flag Officers' Quarters
6,000 NSF Units for Fiscal Year 2014
(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								
TOTAL:							\$.	\$.

**DEPARTMENT OF THE AIR FORCE
MILITARY FAMILY HOUSING
FISCAL YEAR 2014 BUDGET REQUEST**

Privatized General and Flag Officers' Quarters
Operation, Maintenance and Repair Costs Incurred by Private Sector Developer/Partner/Owner
for Fiscal Year 2012
(Dollars in Thousands)

State/Country	Installation	Quarters ID	Year Built	Size NSF	Operation Cost (1)	Maintenance Cost (2)	Repair Cost (3)	Total FH O, M&R Cost
Colorado	USAF Academy	6950 Otis*	1930	11,553	24.8	22.5	11.4	58.7
Illinois	Scott AFB	229 Birchard*	1939	3,225	4.4	19.0	97.4	120.9

Notes:

- (1) Please place an asterisks (*) by the GFOQ units, where Utility Costs are included as part of Operation Costs.
- (2) Minor, Unscheduled Maintenance Costs.
- (3) Capital Repair and Recovery Costs.

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**DEPARTMENT OF THE AIR FORCE
MILITARY FAMILY HOUSING
FISCAL YEAR 2014 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 2013 President's Budget Request:	\$5,715
2.	Congressional Adjustments:	None
3.	FY 2013 Appropriated Amount :	\$0
4.	Supplementals:	None
5.	Price Growth:	None
6.	Functional Program Transfers:	None
7.	Program Increases:	None
8.	Program Decreases:	None
9.	FY 2013 Current Estimate:	\$5,715
10.	Price Growth:	
	a. Inflation (1.9%)	+\$109
11.	Functional Program Transfer:	None
12.	Program Increases:	None
13.	Program Decreases:	-\$109
14.	FY 2014 Budget Request:	\$5,715

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**DEPARTMENT OF THE AIR FORCE
MILITARY FAMILY HOUSING
FISCAL YEAR 2014 BUDGET REQUEST**

LEASING

Budget Request (\$ in Thousands)
FY 2014 Budget Request \$54,514
FY 2013 Program Budget \$62,730

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 also uses the authorities in 10 USC 2834 to participate in Department of State leased housing pools.

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

Program Summary - Highlights

Authorization is requested to fund leases and related expenses in FY 2014. The FY 2014 request for family housing leasing points is summarized as follows:

	<u>Lease Points</u>	<u>FY 12</u>		<u>FY 13</u>		<u>FY 14</u>	
		<u>Used</u>	<u>Cost (\$000)</u>	<u>Used</u>	<u>Cost (\$000)</u>	<u>Used</u>	<u>Cost (\$000)</u>
Foreign	8,989	1,127	\$36,543	767	\$27,341	674	\$24,522
Section 801	3,172	2,258	\$41,493	1,758	\$30,706	1,608	\$22,292
Domestic	3,333	528	\$ 2,861	375	\$ 4,683	370	\$ 7,700

Foreign Leasing

Congress controls leasing in foreign countries by the number of lease points authorized and funds appropriated, and where requested, through prior notification of the lease agreement. 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 2014 BUDGET REQUEST**

Section 801 Leasing

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

The current inventory of Air Force 801 leases is shown in Exhibit FH-4B.

Domestic and Foreign Leasing (other than Section 801)

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

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

**DEPARTMENT OF THE AIR FORCE
MILITARY FAMILY HOUSING
FISCAL YEAR 2014 BUDGET REQUEST**

RECONCILIATION OF INCREASES AND DECREASES

EXHIBIT OP-5

<u>Leasing</u>	(\$ in Thousands)
1. FY 2013 President's Budget Request:	\$62,730
2. Congressional Adjustments:	None
3. FY 2013 Appropriated Amount:	\$0
4. Supplemental:	None
5. Price Growth:	None
6. Functional Program Transfers:	None
7. Program Increases:	None
8. Program Decreases:	None
9. FY 2013 Current Estimate:	\$62,730
10. Price Growth:	
a. Inflation (1.9%)	\$1.192
11. Functional Program Transfer:	None
12. Program Increase:	None
13. Program Decreases:	
a. Reduction in 801 Leases	\$-9,408
14. FY 2014 Budget Request:	\$54,514

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 2014 is the result of expiration and non-renewal of numerous leases overseas.

**DEPARTMENT OF THE AIR FORCE
MILITARY FAMILY HOUSING
FISCAL YEAR 2014 BUDGET REQUEST**

**FH-4 ANALYSIS OF LEASED UNITS
(Other than Section 801)**

LOCATION	FY 12			FY 13			FY 14		
	# UNITS	LEASE MONTHS	COST (\$000)	# UNITS	LEASE MONTHS	COST (\$000)	# UNITS	LEASE MONTHS	COST (\$000)
DOMESTIC LEASES									
Cannon, NM	200	600	\$706	350	2,700	\$4,178	350	4,200	\$7,300
Hurlburt, FL	300	900	\$1,373	0	0	\$0	0	0	\$0
Ellsworth, SD	3	6	\$157	0	0	\$0	0	0	\$0
Andrews, MD	0	0	\$0	0	0	\$0	0	0	\$0
San Antonio, TX (AFROTC)	1	12	\$159	1	12	\$25	0	0	\$0
San Antonio, TX (AFRS)	24	288	\$466	24	288	\$480	20	288	\$400
Unassigned	2,805			2,958			2,958		
TOTAL DOMESTIC LEASES	3,333	1,806	\$2,861	3,333	3,000	\$4,683	3,328	4,488	\$7,700
FOREIGN LEASES									
Amman, Jordan	2	24	\$96	7	84	\$422	7	84	\$435
Aviano, Italy	577	6,924	\$16,786	101	1,212	\$2,339	61	732	\$1,300
Bangkok, Thailand	0	0	\$0	1	12	\$40	1	12	\$42
Bucharest, Romania	1	12	\$70	1	12	\$75	1	12	\$80
Cairo, Egypt	2	24	\$102	5	60	\$215	5	60	\$220
Chaing Mai, Thailand	0	0	\$0	4	48	\$88	4	48	\$100
Classified Location	0	0	\$0	1	12	\$75	2	24	\$165
Copenhagen, Denmark	2	24	\$145	2	24	\$161	2	24	\$165
Doha, Qatar	1	12	\$105	38	456	\$3,574	50	600	\$4,800
Geilenkirchen, Germany	0	0	\$0	0	0	\$0	1	12	\$75
Turkey	1	12	\$120	2	24	\$235	1	12	\$110
Manama, Bahrain	0	0	\$0	1	12	\$50	1	12	\$55
Paris, France	7	84	\$863	7	84	\$800	7	84	\$825
Puerto Rico	1	12	\$30	0	0	\$0	0	0	\$0
RAF Lakenheath UK	517	6,204	\$17,113	570	6,840	\$17,304	504	5,300	\$14,000
New Delhi, India	1	0	\$0	0	0	\$0	1	12	\$125
Norway	2	24	\$135	2	24	\$180	2	24	\$185
Abu Dhabi, UAE	9	108	\$731	13	156	\$1,126	13	156	\$1,200
Vienna, Austria	2	24	\$158	2	24	\$160	2	24	\$165
Winnipeg, Canada	1	12	\$40	1	12	\$42	0	0	\$0
Muscat, Oman	0	0	\$0	7	84	\$315	7	84	\$325
Israel	1	12	\$49	2	24	\$140	2	24	\$150
Unassigned	7,862			8,221			8,314		
TOTAL FOREIGN LEASES	8,989	13,512	\$36,543	8,988	9,204	\$27,341	8,988	7,340	\$24,522
GRAND TOTAL FH-4	12,322	15,318	\$39,404	12,321	12,204	\$32,024	12,316	11,828	\$32,222

**DEPARTMENT OF THE AIR FORCE
MILITARY FAMILY HOUSING
FISCAL YEAR 2014 BUDGET REQUEST
FH-4A ANALYSIS OF HIGH COST LEASED UNITS
(Other than Section 801)**

LOCATION	FY14 TOTAL LEASES PER LOCATION	FY12			FY13			FY14		
		HIGH COST UNITS DEFINED	EST COST (\$000)	HIGH COST UNITS DEFINED	EST COST (\$000)	HIGH COST UNITS DEFINED	EST COST (\$000)	HIGH COST UNITS DEFINED	EST COST (\$000)	
DOMESTIC LEASES	0	0	0	0	0	0	0	0	0	
San Antonio, TX (AFRS)	1	1	\$27,231	0	\$29	1	\$27,231	1	\$29	
Sub-Total Domestic	1	1	\$0	1	\$29	1	\$27,231	1	\$29	
FOREIGN LEASES										
Department of State:										
Abu Dhabi, UAE	7	4	\$45,862	\$325	7	\$45,862	\$606	7	\$45,862	
Cairo, Egypt	5	2	\$45,862	\$102	5	\$45,862	\$215	5	\$45,862	
Copenhagen, Denmark	2	2	\$45,862	\$145	2	\$45,862	\$161	2	\$45,862	
Paris, France	7	7	\$45,862	\$863	7	\$45,862	\$800	7	\$45,862	
Manama, Bahrain	1	0	\$45,862	\$0	1	\$45,862	\$50	1	\$45,862	
Muscat, Oman	7	0	\$45,862	\$0	7	\$45,862	\$315	7	\$45,862	
Amman, Jordan	7	2	\$45,862	\$96	7	\$45,862	\$422	7	\$45,862	
Bucharest, Romania	1	1	\$45,862	\$70	1	\$45,862	\$75	1	\$45,862	
Oslo, Norway	1	1	\$45,862	\$60	1	\$45,862	\$80	1	\$45,862	
New Delhi, India	1	0	\$45,862	\$0	0	\$45,862	\$0	1	\$45,862	
Vienna, Austria	2	2	\$45,862	\$158	2	\$45,862	\$160	2	\$45,862	
Classified Location	2	0	\$45,862	\$0	1	\$45,862	\$75	2	\$45,862	
Tel Aviv, Israel	2	1	\$45,862	\$49	1	\$45,862	\$80	2	\$45,862	
Sub-Total DoS	45	22	\$1,868	\$1,868	42	\$3,039	\$3,039	45	\$3,438	
Other:										
Doha, Qatar	50	1	\$45,862	\$105	38	\$45,862	\$3,574	50	\$4,800	
Aviano, Italy	1	1	\$45,862	\$67	1	\$45,862	\$65	1	\$45,862	
Geilenkirchen, Germany	1	0	\$45,862	\$0	0	\$45,862	\$0	1	\$45,862	
Turkey	1	1	\$45,862	\$120	2	\$45,862	\$235	1	\$45,862	
Abu Dhabi, UAE	6	5	\$45,862	\$406	6	\$45,862	\$520	6	\$45,862	
Stavanger, Norway	1	1	\$45,862	\$75	1	\$45,862	\$100	1	\$45,862	
Sub-Total Other	60	9	\$773	\$773	48	\$4,494	\$4,494	60	\$5,717	
GRAND TOTAL FH-4A	106	32	\$2,641	\$2,641	91	\$7,562	\$7,562	106	\$9,184	

**DEPARTMENT OF THE AIR FORCE
MILITARY FAMILY HOUSING
FISCAL YEAR 2014 BUDGET REQUEST**

**FH-4B SECTION 801 FAMILY HOUSING SUMMARY
(\$ In Thousands)**

Location	Award	Full-Up	FY 2012 Units	FY 2012 Costs	FY 2013 Units	FY 2013 Costs	FY 2014 Units	FY 2014 Costs
Andrews AFB, MD	Aug-91	Oct-95	1,242	\$19,154	1,242	\$14,013	1,242	\$12,000
Cannon AFB, NM	Jun-91	Aug-93	350	\$5,479	150	\$2,208	0	\$0
Eielson AFB, AK	Sep-91	Jan-96	366	\$12,822	366	\$14,485	366	\$10,292
Hurlburt AFB, FL	Jan-91	Sep-92	300	\$4,047	0	\$0	0	\$0
Annual Requirement			2,258	\$41,502	1,758	\$30,706	1,608	\$22,292

DEPARTMENT OF THE AIR FORCE
MILITARY FAMILY HOUSING
FISCAL YEAR 2014 BUDGET REQUEST

HOUSING PRIVATIZATION

RECONCILIATION OF INCREASES AND DECREASES

EXHIBIT OP-5

Budget Request (\$ in Thousands)
FY 2014 Budget Request \$41,436
FY 2013 Program Budget \$46,127

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. Revitalization of all CONUS AF housing assets is the biggest benefit from privatization.

	(\$ in Thousands)
1. FY 2013 President's Budget Amount:	\$46,127
2. Congressional Adjustments:	None
3. FY 2013 Appropriated Amount :	\$0
4. Supplementals:	None
5. Price Growth:	None
6. Functional Program Transfers:	None
7. Program Increases:	None
8. Program Decreases:	None
9. FY 2013 Current Estimate:	\$46,127
10. Price Growth:	
a. Inflation (1.9%)	\$876
11. Functional Program Transfer:	None

DEPARTMENT OF THE AIR FORCE
MILITARY FAMILY HOUSING
FISCAL YEAR 2014 BUDGET REQUEST

12.	Program Increases:	None
13.	Program Decreases:	
	a. Privatization Streamlining	\$-5,567
14.	FY 2014 Budget Request:	\$41,436

Analysis of Changes in Privatization:

The Privatization baseline was reduced by \$5,567 to account for reductions in scope and requirements for construction surveillance and program management support at installations during the initial development period, and reduced need for pre-solicitation support. As projects move from original construction to portfolio management, there is a reduced need for continual oversight and project management as the projects are closed out.

Executive Summary

The Air Force requests \$41,436 in the FY 2014 Budget Request for Housing Privatization. These funds are required for Air Staff, AFCEC, MAJCOMs and installations to manage and oversee 29 closed privatization initiatives at 52 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.

DEPARTMENT OF THE AIR FORCE
MILITARY FAMILY HOUSING
FISCAL YEAR 2014 BUDGET REQUEST

Requested Detail:

Construction Surveillance/Oversight: Once a project is closed, AFCEC provides supervision and inspection oversight of the housing privatization developer's construction. The Air Force and Department of Defense 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. AFCEC 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. AFCEC's asset management support team is committed to ensuring our base and MAJCOM personnel receive the necessary training to accomplish their tasks. AFCEC'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.

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 AFCEC 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 issues and implements corrective measures to preclude project failure.

Base/MAJCOM Point of Contact: 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.

**FY2014 DEPARTMENT OF AIR FORCE
HOUSING PRIVATIZATION
FISCAL YEAR 2014 BUDGET REQUEST
FH-6 Family Housing Privatization**

Privatization Date ¹	Project Name and/or Installation State ²	Units Conveyed ³	End State Units ³	Amount (\$M) ³	Funding			Authorities ⁵
					Budget Year(s)	Type	Project ⁴	
Aug-98	Lackland AFB, TX (PH I)	272	420	6.100	96 97	Construction Construction	Lackland Lackland SIOH	1,4
Sep-00	Robins AFB, GA (PH I)	666	670	12.600	98 97	Construction Construction	Robins - Replace 60 MFH Units PH 4 Lackland - Replace 50 MFH Units	1,4
Sep-00	Dyess AFB, TX	0	402	16.300	99 98	Construction Construction	Dyess - Construct 64 MFH Units PH 2 Dyess - Construct 70 MFH Units PH 1	1
Mar-01	Elmendorf AFB, AK (PH I)	584	828	23.300	98	Improvement	Elmendorf - Impr 82 MFH Units PH 9 HRSO to FHIF	1,4
Aug-02	Wright-Patterson AFB, OH (PH I)	1,733	1,536	10.800	02 99	Improvement Construction	Hickam - Privatize MFH Wright Patterson - Replace 40 Units	1,4
May-03	Kirtland AFB, NM	1,783	1,078	24.000	02 02 99	Construction Construction Construction	Travis - Replace MFH PH 1 Mountain Home-Replace 56 MFH Units Kirtland - Replace 37 MFH Units PH 5	1,4
Aug-04	Buckley AFB, CO	0	351	17.900	04 02	Improvement Construction	Hickam - Impr 190 MFH Units Buckley - Privatize MFH	1,4
Oct-04	Elmendorf AFB, AK (PH II)	986	1,194	41.496	03 02	Improvement Improvement	Elmendorf - Impr 192 Units PH II Elmendorf - Privatize MFH	1,3,4
Feb-05	Hickam AFB, HI (PH I)	1,356	1,356	4.194	02	Improvement	Hickam - Privatize MFH	1,4
Sep-05	Offutt AFB, NE	2,600	1,640	12.568	01	Improvement	Offutt - Privatize MFH	1,4
Oct-05	Hill AFB, UT	1,138	1,018	11.280	05 01	Improvement Improvement	Davis-Monahan - Rep MFH PH 6 Hill - Privatize MFH	1,4
Oct-05	Dover AFB, DE	1,488	980	12.278	05 04	Improvement Construction	Fairchild AFB - Privatize MFH Dover - Repl 112 MFH Units PH 3	1,4
Jan-06	Scott AFB, IL	1,430	1,593	0.000	N/A	N/A	N/A	1,4

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				Amount (\$M) ³	Budget Year(s)	Type		Project ⁴
May-06	Nellis AFB, NV	1,278	1,178	1.826	05	Improvement	Holloman - Privatize MFH	1,4
Sep-06	McGuire AFB/Ft. Dix, NJ	2,364	2,084	7.600	02	Improvement	Nellis - Privatize MFH	1,4
	Altus AFB, OK	963	530				McGuire - Privatize MFH	
	Luke AFB, AZ	724	550					
Feb-07	Sheppard AFB, TX	1,210	714	6.244	04	Improvement	Sheppard - Privatize 1,288 MFH Units	1,4
	Tyndall AFB, FL	848	813					
	AETC Group I Total:	3,745	2,607					
May-07	US Air Force Academy, CO	1,207	427	2.219	06	Improvement	AF Academy - Privatize 445 Units	1,4
	Davis-Monthan AFB, AZ	1,224	929		05	Construction	Davis-Monthan AFB - Repl MFH PH 6	
Jul-07	Holloman AFB, NM	929	909	27.922	05	Construction	MacDill - Repl FH PH 6	1,4
	D-M/Holloman Total:	2,153	1,838		05	Improvement	Holloman - Privatize Family Housing	
Aug-07	Hickam AFB, HI (PH II)	1,303	1,118	0.000	N/A	N/A	N/A	1,4
	Peterson AFB, CO	493	669		06	Improvement	Ft MacArthur - Impr 188 Units	
Sep-07	Schriever AFB, CO	0	242	19.950	06	Improvement	Peterson - Privatize 1,132 Units	2,4
	Los Angeles AFB, CA	617	572					
	Tri-Group Total:	1,110	1,483		05	Improvement	FY05 Robbins - Impr Family Housing	2,4
Sep-07	Robins AFB, GA (PH II)	558	207	10.600	05	Improvement		
	Bolling AFB, MD	1,343	670		06	Improvement	Bolling - Impr 24 Units	
	Langley AFB, VA	1,496	1,430		05	Improvement	Barksdale - Impr MFH PH 1	
Sep-07	Barksdale AFB, LA	729	1,090	15.300	05	Improvement	Langley - Impr Electrical System	1,4
	BLB Total:	3,568	3,190		03	Improvement	Eglin - Replace 134 MFH Units PH 2A	
					03	Improvement	Eglin - Hurlburt Impr 213 MFH Units	

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HOUSING PRIVATIZATION
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				Amount (\$M) ³	Budget Year(s)	Type	Project ⁴	
Oct-07	Colombus AFB, MS	517	453		06	Improvement	Andrews - Impr 178 Units	2,4
	Goodfellow AFB, TX	98	241		05	Improvement	Randolph - Construct MFH PH 1	
	Laughlin AFB, TX	534	451		05	Construction	Davis-Monahan - Rep MFH PH 6	
	Maxwell AFB, AL	723	501	59,000	03	Construction	Hurlburt - 134 MFH Units PH 2A	
	Randolph AFB, TX	397	317		03	Improvement	Eglin - Hurlburt Impr 213 MFH Units	
	<u>Vance AFB, OK</u>	<u>230</u>	<u>242</u>					
	AETC Group II Total:	2,499	2,205					
Nov-07	Vandenberg AFB, CA	1,336	867	0.000	N/A	N/A	N/A	1,4
Nov-07	Andrews AFB, MD	1,466	933	0.000	N/A	N/A	N/A	1,4
	<u>MacDill AFB, FL</u>	<u>752</u>	<u>572</u>					
	AMC East Total:	2,218	1,505					
Jul-08	Fairechild AFB, WA	1,055	641		04	Construction	Tinker - Privatize 730 MFH Units	1,4
	Travis AFB, CA	1,094	1,134	28,200	04	Improvement	Sheppard - Privatize 1,288 Units	
	<u>Tinker AFB, OK</u>	<u>694</u>	<u>660</u>				FHIF Funds	
	AMC West Total:	2,843	2,435					
Nov-08	Patrick AFB, FL	991	616		02	Improvement	Hickam - Privatize MFH	2,4
	Moody AFB, GA	303	287		01	Improvement	Moody - MFH Privatization	1,4
	Little Rock AFB, AR	1,295	993	15,723	01	Construction	Travis - Replace 64 Units	1,4
	<u>Hanscom AFB, MA</u>	<u>726</u>	<u>732</u>		00	Improvement	Little Rock - Privatize MFH	4
	Falcon Group Total:	3,315	2,628					
Dec-08	Lackland AFB, TX (PH II)	264	465	21,618	05	Improvement	Robins - Impr Family Housing	1,4
					03	Improvement	Keesler - Repl 117 Units PH 1	
Jun-11	JB Elmendorf-Richardson, AK				03	Improvement	Eglin - Hurlburt Impr 213 MFH Units	1,4
				36,798	11	Improvement	Army Funds Transferred	

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				Amount (\$M) ³	Budget Year(s)	Type	Project ⁴	
Sep-11	Shaw AFB, SC	681	630					1,4
	Keesler AFB, MS	1,188	1,188					
	Arnold AFB, TN	40	22	23,354	07	Construction	Mountain Home - Replace 457 Units MFH	
	<u>Charleston AFB, SC</u>	<u>478</u>	<u>345</u>					
	Southern Total:	2,387	2,185					
Mar-12	Beale AFB, CA	683	509					1,4
	F.E. Warren AFB, WY	831	749					
	Malmstrom AFB, MT	1,168	1,116	20,053	04	Construction	Mountain Home - Replace 457 MFH Units	
	<u>Whiteman AFB, MO</u>	<u>920</u>	<u>890</u>					
	Western Total:	3,602	3,264					
Aug - 13 (E)	Minot AFB, ND	1,746	1,606					1,4
	Grand Forks AFB, ND	833	547					
	Cavalier AFB, ND	14	14					
	Ellsworth AFB, SD	283	497	5,766				
	Cannon AFB, NM	763	1,038					
	<u>Mountain Home AFB, ID</u>	<u>956</u>	<u>844</u>					
	Direct Loan Northern Total:	4,595	4,546					
Aug - 13 (E)	Minot AFB, ND	1,746	1,606					1,4
	Grand Forks AFB, ND	833	547					
	Cavalier AFB, ND	14	14	15,061				
	Ellsworth AFB, SD	283	497					
	Cannon AFB, NM	763	1,038					
	<u>Mountain Home AFB, ID</u>	<u>956</u>	<u>844</u>					
	Loan Guarantee Northern Total:	4,595	4,546					

**FY2014 DEPARTMENT OF AIR FORCE
HOUSING PRIVATIZATION
FISCAL YEAR 2014 BUDGET REQUEST
FH-6 Family Housing Privatization**

Privatization Date ¹	Project Name and/or Installation State ²	Units Conveyed ³	End State Units ³	Funding			Authorities ⁵
				Amount (\$M) ³	Budget Year(s)	Type	
Jul - 13 (E)	Dyess AFB, TX (PH II)	674	674	0.326			1,4
	Moody AFB, GA (PH II)	0	184				
	Direct Loan ACC III TOTAL:	674	858				
	Dyess AFB, TX (PH II)	674	674				1,4
	Moody AFB, GA (PH II)	0	184	4.365			
	Loan Guarantee ACC III TOTAL:	674	858				
	McConnell AFB, KS	401	364				1,4
	Seymour Johnson, NC	708	708				
	Eglin AFB, FL	898	747				
	Hurlburt AFB, FL	380	404	51.972			
	Eielson AFB, AK	934	898				
	Edwards AFB, CA	741	741				
	Direct Loan Continental Total:	4,062	3,862				
Sep - 13 (E)	McConnell AFB, KS	401	364				1,4
	Seymour Johnson, NC	708	708				
	Eglin AFB, FL	898	747	14.399			
	Hurlburt AFB, FL	380	404				
	Eielson AFB, AK	934	898				
	Edwards AFB, CA	741	741				
	Loan Guarantee Continental Total:	4,062	3,862				
Sep-13 (E)	Wright-Patterson AFB, OH (PH II)	100	90	11.800			1,4
	Grand Totals	56,510	49,599	592.912			

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HOUSING PRIVATIZATION
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FH-6 Family Housing Privatization**

Privatization Date ¹	Project Name and/or Installation State ²	Units Conveyed ³	End State Units ³	Funding			Authorities ⁵
				Amount (\$M) ³	Budget Year(s)	Type	
<p>NOTES:</p> <p>1 - The date real property is transferred (land and housing units) to private ownership/developer, and when service members become entitled to receive a basic allowance for housing.</p> <p>2 - For grouped projects, the first line is the grouped project name with lines below for each installation and state in the grouped project.</p> <p>3 - The actual/current scope and funding, corresponding to the end state that the owner is obligated to provide, subsequent to OSD/OMB approval, based on changes due to local market conditions and operational transformations.</p> <p>6 - Provide all funding sources.</p> <p>7 - AUTHORITIES:</p> <p>1 - 10 USC 2873 "Direct Loans and Loan Guarantees"</p> <p>2 - 10 USC 2875 "Investments in Nongovernmental Entities"</p> <p>3 - 10 USC 2877 "Differential Lease Payments"</p> <p>4 - 10 USC 2878 "Conveyance or Lease of Existing Property and Facilities"</p> <p>(E) denotes estimated award date.</p> <p>SIOH is Supervision, Inspection, and Overhead.</p> <p>HRSO is Housing Revitalization Support Office.</p> <p>FHIF is Family Housing Improvement Fund.</p>							

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FOREIGN CURRENCY EXCHANGE DATA
FY 2014 Budget Request
(\$ in Thousands)

MFH O&M		FY 2012		FY 2013		FY 2014	
		Budget Exchange Rates	\$ U.S. Requiring Conversion	Budget Exchange Rates	\$ U.S. Requiring Conversion	Budget Exchange Rates	\$ U.S. Requiring Conversion
Country	Local Currency						
Denmark	Krone	5.5819	\$ 217	5.3956	\$ 217	5.4074	\$ 217
European Comm	Euro	0.7491	\$ 71,994	0.7241	\$ 74,945	0.7259	\$ 74,759
Japan	Yen	91.2524	\$ 46,436	82.4035	\$ 48,307	81.7098	\$ 48,717
Norway	Krone	6.0905	\$ 190	5.9362	\$ 190	5.8662	\$ 192
Singapore	Dollar	1.4246	\$ -	1.3313	\$ -	1.3155	\$ -
South Korea	Won	1,099.5183	\$ 4,168	1,095.1635	\$ 4,528	1,140.7859	\$ 4,347
Turkey	Lira	1.4139	\$ 3,423	1.4508	\$ 3,423	1.6091	\$ 3,086
United Kingdom	Pound	0.5917	\$ 49,536	0.5943	\$ 51,551	0.6177	\$ 49,598
Total			\$ 175,964		\$ 183,161		\$ 180,916

MFH - Construction		FY 2012		FY 2013		FY 2014	
		Budget Exchange Rates	\$ U.S. Requiring Conversion	Budget Exchange Rates	\$ U.S. Requiring Conversion	Budget Exchange Rates	\$ U.S. Requiring Conversion
Country	Local Currency						
Denmark	Krone	5.5819	\$ -	5.3956	\$ -	5.4074	\$ -
European Comm	Euro	0.7491	\$ -	0.7241	\$ -	0.7259	\$ -
Japan	Yen	91.2524	\$ 55,784	82.4035	\$ 79,571	81.7098	\$ 72,093
Norway	Krone	6.0905	\$ -	5.9362	\$ -	5.8662	\$ -
Singapore	Dollar	1.4246	\$ -	1.3313	\$ -	1.3155	\$ -
South Korea	Won	1,099.5183	\$ -	1,095.1635	\$ -	1,140.7859	\$ -
Turkey	Lira	1.4139	\$ -	1.4508	\$ -	1.6091	\$ -
United Kingdom	Pound	0.5917	\$ 50	0.5943	\$ -	0.6177	\$ -
Total			\$ 55,834		\$ 79,571		\$ 72,093

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