



Department of the Air Force

Military Family Housing

Fiscal Year (FY) 2013

Budget Estimate

Justification Data Submitted to OSD/OMB

February 2012

DEPARTMENT OF THE AIR FORCE
MILITARY FAMILY HOUSING
FISCAL YEAR 2013 BUDGET REQUEST

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NARRATIVE SUMMARY

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

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

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

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

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

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FY 2013 FINANCIAL SUMMARY

AUTHORIZATION FOR APPROPRIATION REQUESTED FOR FY 2013:

	<u>(\$000)</u>
<u>FUNDING REQUEST FY 2013</u>	
Construction	\$ 0
Post-Acquisition Construction	79,571
Advance Planning and Design	4,253
 <u>Appropriation Request: Construction</u>	 83,824
Operations, Utilities and Maintenance	388,972
Operating Expenses	111,373
Utilities	75,662
Maintenance	201,937
Housing Privatization	46,127
Leasing - Worldwide	62,730
<u>Appropriation Request: O&M, Leasing, Housing Privatization and Debt Payment</u>	 497,829
 <u>Appropriation Request</u>	 581,653
Reimbursement Request	5,715
 FY 2013 FAMILY HOUSING BUDGET REQUEST	 587,368

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**FH-11 Inventory and Condition¹ of Government-Owned, Family Housing Units
WORLDWIDE
(Number of Dwelling Units in Inventory)**

	Number of Units - Worldwide						
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Beginning of FY Adequate Inventory Total	29,170	27,536	26,556	24,702	17,495	17,495	17,495
Q1 - 90% to 100%	20,419	19,275	18,602	17,304	12,247	12,247	12,247
Q2 - 80% to 89%	8,751	8,261	7,954	7,398	5,248	5,248	5,248
Beginning of FY Inadequate Inventory Total	8,066	5,538	5,537	5,537	62	62	62
Q3 - 60% to 79%	6,453	4,431	4,430	4,430	50	50	50
Q4 - 59% and below	1,613	1,107	1,107	1,107	12	12	12
Beginning of FY Total Inventory	37,236	33,074	32,093	30,239	17,557	17,557	17,557
Percent Adequate - Beginning of FY Inventory	78%	83%	83%	83%	99%	99%	99%
Inadequate Inventory Reduced Through:	(2,528)	(1)	(416)	(5,475)	-	-	-
Construction (MilCon)	(404)	(1)	(416)	-	-	-	-
Maintenance & Repair (O&M)	-	-	-	-	-	-	-
Privatization	(1,189)	-	-	(5,475)	-	-	-
Demolition/Divestiture/Diversion/Conversion	(935)	-	-	-	-	-	-
Funded by Host Nation	-	-	-	-	-	-	-
Adequate Inventory Changes:	(1,634)	(980)	(1,438)	(7,207)	-	-	-
Privatization	(1,198)	(674)	-	(7,207)	-	-	-
Demolition/Divestiture/Diversion/Conversion	(840)	(307)	(1,854)	-	-	-	-
Construction (MilCon)	404	1	416	-	-	-	-
End of FY Adequate Inventory Total	27,536	26,556	24,702	17,495	17,495	17,495	17,495
Q1 - 90% to 100%	19,275	18,602	17,304	12,247	12,247	12,247	12,247
Q2 - 80% to 89%	8,261	7,954	7,398	5,248	5,248	5,248	5,248
End of FY Inadequate Inventory Total	5,538	5,537	5,537	62	62	62	62
Q3 - 60% to 79%	4,431	4,430	4,430	50	50	50	50
Q4 - 59% and below	1,107	1,107	1,107	12	12	12	12
End of FY Total Inventory	33,074	32,093	30,239	17,557	17,557	17,557	17,557
Percent Adequate - End of FY Inventory	83%	83%	82%	99%	99%	99%	99%
DoD Performance Goal - At least 90% Q1/Q2 beginning in FY 2012		90%	90%	90%	90%	90%	90%

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.

**FH-11 Inventory and Condition¹ of Government-Owned, Family Housing Units
UNITED STATES (CONUS plus Hawaii and Alaska)
(Number of Dwelling Units in Inventory)**

	Number of Units - U.S.						
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Beginning of FY Adequate Inventory Total	10,226	8,188	7,207	7,207	-	-	-
Q1 - 90% to 100%	7,158	5,731	5,057	5,057			
Q2 - 80% to 89%	3,068	2,457	2,150	2,150			
Beginning of FY Inadequate Inventory Total	7,599	5,475	5,475	5,475	-	-	-
Q3 - 60% to 79%	6,079	4,380	4,380	4,380			
Q4 - 59% and below	1,520	1,095	1,095	1,095			
Beginning of FY Total Inventory	17,825	13,663	12,682	12,682	-	-	-
Percent Adequate - Beginning of FY Inventory	57%	60%	57%	57%	%	%	%
Inadequate Inventory Reduced Through:	(2,124)	-	-	(5,475)	-	-	-
Construction (MilCon)							
Maintenance & Repair (O&M)							
Privatization	(1,189)			(5,475)			
Demolition/Divestiture/Diversion/Conversion	(935)						
Funded by Host Nation							
Adequate Inventory Changes:	(2,038)	(981)	-	(7,207)	-	-	-
Privatization	(1,198)	(674)		(7,207)			
Demolition/Divestiture/Diversion/Conversion	(840)	(307)					
Construction (MilCon)	-	-	-	-	-	-	-
End of FY Adequate Inventory Total	8,188	7,207	7,207	-	-	-	-
Q1 - 90% to 100%	5,731	5,057	5,057				
Q2 - 80% to 89%	2,457	2,150	2,150				
End of FY Inadequate Inventory Total	5,475	5,475	5,475	-	-	-	-
Q3 - 60% to 79%	4,380	4,380	4,380				
Q4 - 59% and below	1,095	1,095	1,095				
End of FY Total Inventory	13,663	12,682	12,682	-	-	-	-
Percent Adequate - End of FY Inventory	60%	57%	57%	%	%	%	%

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.

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**FH-11 Inventory and Condition¹ of Government-Owned, Family Housing Units
FOREIGN (includes U.S. Territories)
(Number of Dwelling Units in Inventory)**

	Number of Units - Foreign						
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Beginning of FY Adequate Inventory Total	18,944	19,348	19,349	17,495	17,495	17,495	17,495
Q1 - 90% to 100%	13,261	13,544	13,545	12,247	12,247	12,247	12,247
Q2 - 80% to 89%	5,683	5,804	5,804	5,248	5,248	5,248	5,248
Beginning of FY Inadequate Inventory Total	467	63	62	62	62	62	62
Q3 - 60% to 79%	374	51	50	50	50	50	50
Q4 - 59% and below	93	12	12	12	12	12	12
Beginning of FY Total Inventory	19,411	19,411	19,411	17,557	17,557	17,557	17,557
Percent Adequate - Beginning of FY Inventory	98%	99%	99%	99%	99%	99%	99%
Inadequate Inventory Reduced Through:	(404)	(1)	(416)	-	-	-	-
Construction (MilCon)	(404)	(1)	(416)				
Maintenance & Repair (O&M)							
Privatization							
Demolition/Divestiture/Diversion/Conversion			-				
Funded by Host Nation							
Adequate Inventory Changes:	404	1	(1,438)	-	-	-	-
Privatization							
Demolition/Divestiture/Diversion/Conversion			(1,854)				
Construction (MilCon)	404	1	416	-	-	-	-
End of FY Adequate Inventory Total	19,348	19,349	17,495	17,495	17,495	17,495	17,495
Q1 - 90% to 100%	13,544	13,545	12,247	12,247	12,247	12,247	12,247
Q2 - 80% to 89%	5,804	5,804	5,248	5,248	5,248	5,248	5,248
End of FY Inadequate Inventory Total	63	62	62	62	62	62	62
Q3 - 60% to 79%	51	50	50	50	50	50	50
Q4 - 59% and below	12	12	12	12	12	12	12
End of FY Total Inventory	19,411	19,411	17,557	17,557	17,557	17,557	17,557
Percent Adequate - End of FY Inventory	99%	99%	99%	99%	99%	99%	99%
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.							

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FH-8 Air Force Inadequate Family Housing Units Eliminated in FY2011

MAJCOM	Project Type	Base	Total Inventory minus Leased & Privatized	Total Inadequate Inventory	Total Inadequate Addressed
Units at the beginning of FY2011			37,236	8,066	
FY2011 traditional construction, improvement, and O&M projects to eliminate inadequate units			7,929	467	404
PACAF	Improve Hsg	Kadena	7,806	403	403
USAFE	Improve Hsg	Menwith Hill	123	64	1
Privatization projects executed to eliminate inadequate housing			-2,387		1,189
Southern Group					
ACC	Privatize Hsg	Shaw	-681		681
AETC	Privatize Hsg	Keesler	-1,188		0
AMC	Privatize Hsg	Charleston	-478		468
AFMC	Privatize Hsg	Arnold	-40		40
Units demolished/otherwise permanently removed from family housing			-1,775		935
Projects added by Congress in previous FY			0		0
Deficit Construction projects			0		0
Units at end of FY2011			33,074	5,538	2,528
Note:					
1. Kadena units will become inadequate in FY11					

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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			-674		0
Northern Group					
ACC III	Privatize Hsg	Dyess II	-674		0
Units demolished/otherwise permanently removed from family housing			-307		0
USAF	Other	Various bases - Adjustments for O&M "whole house" projects, demolition, and adjustments in	-307		0
Projects added by Congress in previous FY			0		0
Deficit Construction projects			0		0
Units at end of FY2012			32,093	5,537	1

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Air Force Inadequate Family Housing Units Eliminated in FY2013

MAJCOM	Project Type	Base	Total Inventory minus Leased &	Total Inadequate Inventory	Total Inadequate Addressed
Units at the beginning of FY2013			32,093	5,537	
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			0		0
			0		0
Units demolished/otherwise permanently removed from family			-1,854		0
USAF	Other	Various bases - Adjustment to inventory for executed divestiture not previously reflected	-876		0
USAF	Other	Various USAFE bases - Adjustment to inventory for executed divestiture not previously reflected	-978		0
Projects added by Congress in previous FY			0		0
Deficit Construction projects			0		0
Units at end of FY2013			30,239	5,537	416
Note: (1) Misawa units will become inadequate and improved in FY13.					

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FY 2013 AUTHORIZATION LANGUAGE

SEC. 2302. FAMILY HOUSING

Using amounts appropriated pursuant to the authorization of appropriations in section 2304(a)(5)(A), the Secretary of the Air Force may carry out architectural and engineering services and construction design activities with respect to the construction or improvement of military family housing units in an amount not to exceed [\$4,208,000] \$4,253,000.

SEC. 2303. IMPROVEMENT TO MILITARY FAMILY HOUSING UNITS

Subject to section 2825 of Title 10, United States Code, and using amounts appropriated pursuant to the authorization of appropriations in section 2304(a)(5)(A), the Secretary of the Air Force may improve existing military family housing units in an amount not to exceed [\$80,596,000] \$79,571,000.

SEC. 2304. AUTHORIZATION OF APPROPRIATIONS, AIR FORCE

(a) IN GENERAL

(5) for Military Family Housing functions -

(A) For planning and design, and improvement of military family housing and facilities, [\$84,804,000] \$83,824,000.

(B) For support of military family housing (including functions described in section 2833 of Title 10, United States Code), [\$404,761,000] \$497,829,000.

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FY 2013 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, [\$60,042,000] \$83,824,000 to remain available until September 30, 2017.

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 [\$429,523,000] \$497,829,000.

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FY 2013 NEW/CURRENT MISSION ACTIVITIES

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

<u>LOCATION</u>	<u>MISSION</u>	<u>NUMBER OF UNITS</u>	<u>REQUESTED AUTHORIZATION AMOUNT (\$000)</u>
<u>SUMMARY:</u>			<u>REQUESTED AUTHORIZATION AMOUNT (\$000)</u>
NEW MISSION TOTAL			\$ 0
CURRENT MISSION TOTAL			\$ 0
IMPROVEMENTS			\$ 79,571
PLANNING AND DESIGN			<u>\$ 4,253</u>
GRAND TOTAL			\$ 83,824

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NEW CONSTRUCTION

<u>Budget Request \$ In Thousands</u>	
FY 2013 Budget Request	\$ 0
FY 2012 Budget Request	\$ 0

Purpose and Scope

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

Program Summary

A summary of the funding program for FY 2013 is as follows:

<u>AUTHORIZATION</u> <u>Type/Locations</u>	<u>Mission</u>	<u>Number of</u> <u>Units</u>	<u>Requested</u> <u>Amount (\$000)</u>
<u>AUTHORIZATION</u>			<u>Requested</u> <u>Amount (\$000)</u>
NEW MISSION TOTAL			\$ 0
CURRENT MISSION TOTAL			\$ 0
IMPROVEMENTS			\$ 79,571
PLANNING AND DESIGN			<u>\$ 4,253</u>
GRAND TOTAL			\$ 83,824

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FY 2013 POST ACQUISITION CONSTRUCTION

<u>Budget Request</u>	<u>\$ In Thousands</u>
FY 2013 Budget Request	\$79,571
FY 2012 Budget Request	\$55,834

Purpose and Scope

The Air Force has approximately 32,100 owned units and 41,500 privatized units in the beginning of FY 2013. The average age of housing units in the Air Force inventory is close to 20 years. In FY 2013 and based on recent analysis incorporated into the Air Force Family Housing Master Plan (AF FHMP), more than 400 units require renovation to meet contemporary living standards. Many of these units require major expenditures to repair or replace deteriorated mechanical, electrical, or structural components, and to provide some of the basic modern amenities found in comparable community housing. The Post Acquisition Construction Program provides this needed revitalization. Each project also includes a significant amount of concurrent maintenance and repair to maximize the project cost effectiveness.

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

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

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Program Summary

Authorization is requested for:

- (1) Various improvements to existing public quarters, as described on DD Form 1391.
- (2) Appropriation of \$79,571,000 to fund projects in FY 2013.

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

1. COMPONENT AIR FORCE		FY 2013 MILITARY CONSTRUCTION PROJECT DATA			2. DATE	
3. INSTALLATION AND LOCATION VARIOUS AIR FORCE BASES				4. PROJECT TITLE FAMILY HOUSING POST ACQUISITION CONSTRUCTION		
5. PROGRAM ELEMENT 88742/31196		6. CATEGORY CODE 711-000	7. PROJECT NUMBER		8. PROJECT COST (\$000) 79,571	
9. COST ESTIMATE						
ITEM			U/M	QUANTITY	UNIT COST	COST (\$000)
POST ACQUISITION CONSTRUCTION						
PROJECTS TO IMPROVE HOUSING UNITS			UN	416		16,923
PROJECTS TO IMPROVE INFRASTRUCTURE			LS			62,648
TOTAL CONTRACT COST						79,571
TOTAL REQUEST						79,571
<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 \$79.571 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 POST ACQUISITION CONSTRUCTION		5. PROJECT NUMBER														
<p>10. Description of work to be accomplished</p> <table border="0" style="width: 100%;"> <tr> <td style="width: 70%; text-align: center;">Location and Project</td> <td style="width: 30%; text-align: right;">Current Working Estimate (\$000)</td> </tr> <tr> <td><u>OVERSEAS</u></td> <td></td> </tr> <tr> <td><u>JAPAN</u></td> <td></td> </tr> <tr> <td>KADENA AB IMPROVE INFRASTRUCTURE, PHASE 2 LXEZ134286</td> <td style="text-align: right; vertical-align: top;">32,558</td> </tr> <tr> <td colspan="2"> <ul style="list-style-type: none"> - Provide electrical, water and sewer systems improvements in the military family housing (MFH) in Kadena Air Base, Japan. - 1. Electrical system - Replace and upgrade existing overhead electrical distribution system to underground electrical distribution system of the T1 & T2 feeders entering from the Ty-Base substation and necessary duct banks for communication and CATV in the remaining area of Seville Manor area. Construct duct banks in support of communications circuits in Washington Height, North Terrace and Terrace Heights. Replace/install street lighting in Washington Heights, Jennings and all Camp Courtney area. Abate electrical manholes for lead and asbestos in all USMC (Camp Courtney/Camp McTureous/Camp Foster/ Camp Lester) and Kadena areas (Seville Manor/Washington eights/Jennings/North Terrace/Terrace Heights) 2. Water system - Replace and upgrade water distribution system in housing areas to include performing necessary repairs to and replacement of water mains, laterals, gate valves, and hydrants in Washington Heights, North Terrace and Terrace Heights areas. 3. Sewer system - Replace and upgrade all existing sewer mains, laterals, and manholes with PVC piping and new concrete manholes in North Terrace and Terrace Heights areas. - Other electrical, water and sewer related work including service disconnects, repairs to disturbed and displaced pavements and existing adjacent utilities, associated site improvements and demolition of existing infrastructure which impairs construction. Provide hazardous materials abatement and lab tests and analysis to confirm results. <p>(Separate DD Form 1391 attached)</p> <ul style="list-style-type: none"> - WORK ACCOMPLISHED IN PREVIOUS THREE YEARS: None - WORK PROGRAMMED FOR NEXT THREE YEARS: None </td> </tr> <tr> <td>MISAWA AB IMPROVE MFH INFRASTRUCTURE, PHASE 2 QKKA134001</td> <td style="text-align: right; vertical-align: top;">30,090</td> </tr> <tr> <td colspan="2"> <ul style="list-style-type: none"> - Replace the exterior MFH electrical system for all of the housing areas--from the main substation to all houses. Upgrade and reconfigure existing substations as necessary. All feeders shall be underground. Replace all PCB transformers and worn transformers, switches and devices. Include all wiring up to the panel of each house. Transformers (including potential transformers), and capacitors will be tested for PCB content before disposal. Design new system to increase the capacity to meet current and near future needs. 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1. COMPONENT AIR FORCE	FY 2013 MILITARY CONSTRUCTION PROJECT DATA	2. DATE
3. INSTALLATION AND LOCATION VARIOUS AIR FORCE BASES		
4. PROJECT TITLE POST ACQUISITION CONSTRUCTION	5. PROJECT NUMBER	
<p>MISAWA AB 16,923 IMPROVE FAMILY HOUSING QKKA133001P2</p> <ul style="list-style-type: none"> - Install air conditioning in 416 MFH units via air source heat pumps. Include heat pumps, wall or ceiling mount units, ducting, electrical, controls, and all other necessary related work for complete and usable air conditioning systems. Architectural works include enclosure of refrigerant lines and electrical lines to each fan coil unit and pad for mounting each outside condensing unit. Electrical works include electrical wiring from fan coil unit to distribution service panel and main distribution panel and upgrade main distribution panel, secondary feeder and service transformer, and base energy monitor and control system. (Separate DD Form 1391 attached) - WORK ACCOMPLISHED IN PREVIOUS THREE YEARS: None - WORK PROGRAMMED FOR NEXT THREE YEARS: None 		

DEPARTMENT OF THE AIR FORCE
MILITARY FAMILY HOUSING
FISCAL YEAR 2013 BUDGET REQUEST

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

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

1. COMPONENT AIR FORCE	FY 2013 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 FAMILY HOUSING INFRASTRUCTURE,	
5. PROGRAM ELEMENT 88742	6. CATEGORY CODE 812-224	7. RPSUID/PROJECT NUMBER 2405/LXEZ134286	8. PROJECT COST (\$000) 32,558	
9. COST ESTIMATES				
ITEM	U/M	QUANTITY	UNIT COST	COST (\$000)
PRIMARY FACILITIES				29,115
ELECTRICAL SYSTEM	LF	93600	203	(19,011)
WATER SYSTEM	LF	51500	113	(5,810)
SEWER SYSTEM	LF	37000	116	(4,294)
SUPPORTING FACILITIES				0
SUBTOTAL				29,115
CONTINGENCY (5.0%)				1,456
TOTAL CONTRACT COST				30,571
SUPERVISION, INSPECTION AND OVERHEAD (6.5%)				1,987
TOTAL REQUEST				32,558
AREA COST FACTOR	1.37			
<p>10. Description of Proposed Work: Provide electrical, water and sewer systems improvements in the military family housing (MFH) in Kadena Air Base, Japan.</p> <p>1. Electrical system - Replace and upgrade existing overhead electrical distribution system to underground electrical distribution system of the T1 & T2 feeders entering from the Ty-Base substation and necessary duct banks for communication and CATV in the remaining area of Seville Manor area. Construct duct banks in support of communications circuits in Washington Height, North Terrace and Terrace Heights. Replace/install street lighting in Washington Heights, Jennings and all Camp Courtney area. Abate electrical manholes for lead and asbestos in all USMC (Camp Courtney/Camp McTureous/Camp Foster/ Camp Lester) and Kadena areas (Seville Manor/Washington eights/Jennings/North Terrace/Terrace Heights) 2. Water system - Replace and upgrade water distribution system in housing areas to include performing necessary repairs to and replacement of water mains, laterals, gate valves, and hydrants in Washington Heights, North Terrace and Terrace Heights areas. 3. Sewer system - Replace and upgrade all existing sewer mains, laterals, and manholes with PVC piping and new concrete manholes in North Terrace and Terrace Heights areas.</p> <p>Other electrical, water and sewer related work including service disconnects, repairs to disturbed and displaced pavements and existing adjacent utilities, associated site improvements and demolition of existing infrastructure which impairs construction. Provide hazardous materials abatement and lab tests and analysis to confirm results.</p>				
<p>11. Requirement: 182100 LF Adequate: 0 LF Substandard: 182100 LF</p> <p><u>PROJECT:</u> Improve family housing infrastructure, phase 2 (Current Mission).</p> <p><u>REQUIREMENT:</u> The existing overhead electrical distribution system servicing the Seville Manor area needs to be replaced with an underground electrical distribution system for a typhoon path location like Okinawa. Air Force has established a minimum level of lighting to meet the safety criteria for streets based on vehicular and pedestrian traffic as well as hazards involved, which is an average of 0.4 foot candles for this MFH area. The underground communications duct bank within all housing areas in support of upgrades to the Kadena housing telecommunications system. Cable television service be provided to housing units through the same network or a</p>				

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5. PROGRAM ELEMENT 88742	6. CATEGORY CODE 812-224	7. RPSUID/PROJECT NUMBER 2405/LXEZ134286	8. PROJECT COST (\$000) 32,558
<p>parallel fiber network. Abatement will ensure that electricians servicing and working in electrical manholes are not exposed to hazardous, carcinogenic, or toxic substances. A reliable and safe water system is required to support the housing areas. The sanitary sewer system is in need of complete replacement. A reliable and functional sanitary sewer system is required to replace all of the aging sanitary sewer lines and associated equipment.</p> <p><u>CURRENT SITUATION:</u> Existing overhead electrical distribution is unsuitable to sustain reliable power during storms, is difficult to maintain due to pole-mounted transformers, and is time-consuming to repair following damage. The overhead lines are exposed to the elements and have a problem with bats getting in the lines. The largest portion of these outages was caused by equipment failures, during severe weather exposure, and inoperable and failed water valves require utility maintenance personnel to implement work-arounds when making repairs to the mains or 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. The existing sanitary sewer system has experienced numerous failures due to old age and subsiding soils resulting in cracked and leaking sewer lines every time a sanitary sewer main fails in this area.</p> <p><u>IMPACT IF NOT PROVIDED:</u> Failure to replace deteriorated and damaged systems will require the Air Force to continue to pay an increased cost to repair and maintain the water distribution system in the all these housing areas. Repairs to the system will require a higher commitment of time by the utility maintenance staff reducing their ability to perform routine and preventative maintenance operations. Military family housing occupants will continue to face unreliable water service and to be exposed to more frequent outages and unsafe conditions.</p> <p><u>WORK ACCOMPLISHED IN PREVIOUS THREE YEARS:</u> None.</p> <p><u>WORK PROGRAMMED FOR NEXT THREE YEARS:</u> None.</p> <p><u>ADDITIONAL:</u> The Project is not eligible for Japanese Facility Improvement Program (JFIP). The improvement/replacement ratio is 7%. The construction agent for this project is the Army Corps of Engineers, resulting in a SIOH of 6.5%.</p> <p>Total No. Units Supported by Neighborhood:</p> <p><u>ELECTRICAL SYSTEM</u></p> <p>Replace Overhead Elec. to Underground Ph4, SM 143 units</p> <p>Repair Street Lighting, WH 336 units</p> <p>Repair Street Lighting, JE 380 units</p> <p>Repair Street Lighting, CC 545 units</p> <p>Abate Elec. MH for Lead & Asbestos, Kadena 3970 units</p> <p>Abate Elec. MH for Lead & Asbestos, Camp Foster/Lester 1992 units/375 units</p>			

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<p>Abate Elec. MH for Lead & Asbestos, Camp Courtney/McT 545 units/450 units</p> <p>Add Comm. /CATV Support Structures, WH 336 units</p> <p>Add Comm. /CATV Support Structures, NT 327 units</p> <p>Add Comm. /CATV Support Structures, TH 135 units</p> <p>WATER SYSTEM</p> <p>Repair Water System, TH 135 units</p> <p>Repair Water System, NT 327 units</p> <p>Repair Water System, WH 336 units</p> <p>SEWER SYSTEM</p> <p>Repair Sewer System, TH 135 units</p> <p>Repair Sewer System, NT 327 units</p> <p>718 Civil Engineer Squadron, DSN (315) 634-1807</p> <p>FOREIGN CURRENCY: FCF Budget Rate Used: YEN 82.4035</p>			

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<p>12. SUPPLEMENTAL DATA:</p> <p>a. Estimated Design Data:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="3">(1) Status:</td> </tr> <tr> <td style="padding-left: 20px;">(a) Date Design Started</td> <td></td> <td style="text-align: right;">15 Jul 11</td> </tr> <tr> <td style="padding-left: 20px;">(b) Parametric Cost Estimate used to develop costs</td> <td></td> <td style="text-align: right;">N</td> </tr> <tr> <td style="padding-left: 20px;">(c) Percent Complete as of Jan 2001</td> <td></td> <td style="text-align: right;">35</td> </tr> <tr> <td style="padding-left: 20px;">(d) Date 35% Designed</td> <td></td> <td style="text-align: right;">15 Sep 11</td> </tr> <tr> <td style="padding-left: 20px;">(e) Date Design Complete</td> <td></td> <td style="text-align: right;">28 Sep 12</td> </tr> <tr> <td colspan="3" style="padding-left: 20px;">(f) Energy Study/Life-Cycle analysis was performed;</td> </tr> <tr> <td colspan="3">(2) Basis:</td> </tr> <tr> <td style="padding-left: 20px;">(a) Standard or Definitive Design -</td> <td></td> <td style="text-align: right;">NO</td> </tr> <tr> <td style="padding-left: 20px;">(b) Where design was most recently used -</td> <td></td> <td style="text-align: right;">N/A</td> </tr> <tr> <td colspan="3">(3) Total Cost (c) = (a) + (b) or (d) + (e):</td> </tr> <tr> <td style="padding-left: 20px;">(a) Production of Plans and Specifications</td> <td></td> <td style="text-align: right;">1,162</td> </tr> <tr> <td style="padding-left: 20px;">(b) All other Design Costs</td> <td></td> <td style="text-align: right;">00</td> </tr> <tr> <td style="padding-left: 20px;">(c) Total</td> <td></td> <td style="text-align: right;">1,162</td> </tr> <tr> <td style="padding-left: 20px;">(d) Contract</td> <td></td> <td style="text-align: right;">1,162</td> </tr> <tr> <td style="padding-left: 20px;">(e) In-house</td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 20px;">(4) Construction Contract Award</td> <td></td> <td style="text-align: right;">15 Mar 13</td> </tr> <tr> <td style="padding-left: 20px;">(5) Construction Start</td> <td></td> <td style="text-align: right;">20 Jul 13</td> </tr> <tr> <td style="padding-left: 20px;">(6) Construction Completion</td> <td></td> <td style="text-align: right;">20 Mar 15</td> </tr> </table> <p>b. Equipment associated with this project will be provided from other appropriations: N/A</p>			(1) Status:			(a) Date Design Started		15 Jul 11	(b) Parametric Cost Estimate used to develop costs		N	(c) Percent Complete as of Jan 2001		35	(d) Date 35% Designed		15 Sep 11	(e) Date Design Complete		28 Sep 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):			(a) Production of Plans and Specifications		1,162	(b) All other Design Costs		00	(c) Total		1,162	(d) Contract		1,162	(e) In-house			(4) Construction Contract Award		15 Mar 13	(5) Construction Start		20 Jul 13	(6) Construction Completion		20 Mar 15
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3. INSTALLATION, SITE AND LOCATION MISAWA AIR BASE MISAWA AIR BASE JAPAN				4. PROJECT TITLE IMPROVE MFH INFRASTRUCTURE, PHASE 2		
5. PROGRAM ELEMENT 88742		6. CATEGORY CODE 711-181	7. RPSUID/PROJECT NUMBER 3005/QKKA134001		8. PROJECT COST (\$000) 30,090	
9. COST ESTIMATES						
					UNIT COST	
ITEM					U/M	QUANTITY
					COST	(\$000)
PRIMARY FACILITIES						27,823
REPLACE POTABLE WATER LINES - MAIN BASE					LM	4300 448 (1,927)
REPLACE POTABLE WATER LINES - NORTH BASE					LM	3500 448 (1,568)
REPLACE SEWER LINES - MAIN BASE					LM	9000 1,344 (12,099)
REPLACE SEWER LINES - NORTH BASE					LM	6400 1,344 (8,604)
PRESSURE CONTROL AT NORTH WATERTOWER					EA	2 57,500 (115)
DEMOLITION AND DISPOSAL					LS	(3,510)
SUPPORTING FACILITIES						0
SUBTOTAL						27,823
CONTINGENCY (5.0%)						1,391
TOTAL CONTRACT COST						29,214
SUPERVISION, INSPECTION AND OVERHEAD (3.0%)						876
TOTAL REQUEST						30,090
AREA COST FACTOR 1.54						
10. Description of Proposed Work: Replace all potable waterlines in family housing. Provide pressure control device at the North Base Water tower to control spikes in water pressure. Replace all sewer lines in MFH areas. Include all demolition and related work for complete and usable systems.						
11. Requirement: 23200 LM Adequate: 0 LM Substandard: 23200 LM						
<u>PROJECT:</u> Replace all potable waterlines and all sewer lines in both North base and Main base family housing. Provide pressure control device at the North Base Water tower to control spikes in water pressure.						
<u>REQUIREMENT:</u> A robust potable water and sewage utility distribution system is required to maintain MFH functionality. Misawa AB has MFH Units in two areas: North Base and Main Base. The potable water and sewer distribution systems service 1193 units at Main Base and 792 units at North Base for a total of 1,985 units. There are approximately 7,800 LM of waterline and 15,400 LM of sewer line serving these areas. Replacement of those water and sewer lines is required to maintain the function of the base housing. Installation of a pressure control system is required at the water tower on North Base to prevent pressure spikes.						
<u>CURRENT SITUATION:</u> The existing utility lines were constructed in the early 1970s and 1980s and have since been subject to deteriorative effects such as cathodic corrosion and seismic activity. Therefore, water and sewer lines in the MFH areas need to be replaced due to age and use. Water leaks are leading to waste and sewer leakage negatively affects the environment and quality of life. Homes in the North base area are subject to pressure spikes in the potable water system leading to waste and unnecessary strain on the utility system.						
<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. Houses in the north base area would remain subject to pressure spikes. These conditions put the housing mission at risk						

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5. PROGRAM ELEMENT 88742	6. CATEGORY CODE 711-181	7. RPSUID/PROJECT NUMBER 3005/QKKA134001	8. PROJECT COST (\$000) 30,090
<p>and, in-turn, negatively impact the base mission.</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 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 sewer lines. 35 Civil Engineer Squadron, DSN (315) 226-3089</p> <p>FOREIGN CURRENCY: FCF Budget Rate Used: YEN 82.4035</p>			

1. COMPONENT AIR FORCE	FY 2013 MILITARY CONSTRUCTION PROJECT DATA	2. DATE
3. INSTALLATION AND LOCATION MISAWA AIR BASE, JAPAN		
4. PROJECT TITLE IMPROVE MFH INFRASTRUCTURE, PHASE 2	5. PROJECT NUMBER QKKA134001	
12. SUPPLEMENTAL DATA: a. Estimated Design Data: (1) Status: (a) Date Design Started 19 Jul 11 (b) Parametric Cost Estimate used to develop costs N (c) Percent Complete as of Jan 2001 35 (d) Date 35% Designed 28 Sep 11 (e) Date Design Complete 26 Sep 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 1,074 (b) All other Design Costs 0 (c) Total 1,074 (d) Contract 1,074 (e) In-house (4) Construction Contract Award 26 May 13 (5) Construction Start 26 Aug 13 (6) Construction Completion 30 May 15 b. Equipment associated with this project will be provided from other appropriations: N/A		

1. COMPONENT AIR FORCE	FY 2013 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 2		
5. PROGRAM ELEMENT 88742	6. CATEGORY CODE 711-181	7. RPSUID/PROJECT NUMBER 3005/QKKA133001P2	8. PROJECT COST (\$000) 16,923		
9. COST ESTIMATES					
ITEM		U/M	QUANTITY	UNIT COST	COST (\$000)
PRIMARY FACILITIES					10,498
INSTALL AIR CONDITIONING IN 416 MFH UNITS		EA	416	25,236	(10,498)
SUPPORTING FACILITIES					5,150
ARCHITECTURAL INSTALLATION WORKS		EA	416	6,731	(2,800)
ELECTRICAL UPGRADE WORKS		EA	416	5,649	(2,350)
SUBTOTAL					15,648
CONTINGENCY (5.0%)					782
TOTAL CONTRACT COST					16,430
SUPERVISION, INSPECTION AND OVERHEAD (3.0%)					493
TOTAL REQUEST					16,923
AREA COST FACTOR		1.54			
10. Description of Proposed Work: Install air conditioning in 416 MFH units via air source heat pumps. Include heat pumps, wall or ceiling mount units, ducting, electrical, controls, and all other necessary related work for complete and usable air conditioning systems. Architectural works include enclosure of refrigerant lines and electrical lines to each fan coil unit and pad for mounting each outside condensing unit. Electrical works include electrical wiring from fan coil unit to distribution service panel and main distribution panel and upgrade main distribution panel, secondary feeder and service transformer, and base energy monitor and control system.					
11. Requirement: 416 UN Adequate: 0 UN Substandard: 416 UN <u>PROJECT:</u> Install air conditioning in 416 MFH units accomplished through the installation of air source heat pumps. Air source heat pumps will provide heating, cooling, and dehumidifying capabilities. <u>REQUIREMENT:</u> Provide air conditioning in 416 MFH units by installing air source heat pump HVAC systems. Air conditioning is required for MFH customer quality of life and to comply with UFC 03-410-01FA. Heat pump system will include air handling units capable of performing heating, cooling, and dehumidifying functions. Each MFH unit requires approximately 2.5 Tons or 8.8 KW of cooling capacity. Each heat pump should also be sized to provide adequate heat during winter months (average of 30 BTU/Hr/sf). Installation must be completed while unit is occupied. <u>CURRENT SITUATION:</u> MFH units currently have no air conditioning. Air conditioning is required to improve housing environment because unit interiors become hot in the summers and experience mold/mildew growth. Additionally, many units do not have adequate cross-ventilation or have mainly south-facing exposures. Air source heat pump units will cool and dehumidify MFH units, reducing mold/mildew growth in the summer and leading to better indoor air quality for MFH customers. Installation of air conditioning is in accordance with the 2008 HCP for this base and complies with UFC 03-410-01FA. Misawa AB currently experiences more than 800 hours per year of wet bulb temperatures above 67 degrees F. <u>IMPACT IF NOT PROVIDED:</u> If this project is not funded, occupants would continue to					

1. COMPONENT AIR FORCE	FY 2013 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 2	
5. PROGRAM ELEMENT 88742	6. CATEGORY CODE 711-181	7. RPSUID/PROJECT NUMBER 3005/QKKA133001P2	8. PROJECT COST (\$000) 16,923
<p>be impacted by uncomfortable heat during the summers and mold/mildew growth would continue to be encouraged by the indoor air quality. These conditions negatively impact the mission of base housing and, in-turn, the mission of the base.</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 phase two of a phased effort to install air conditioning in all housing units on Misawa Air Base. This project would complete installation of air conditioning in all North Base housing units. This project is not eligible for Japanese Facility Improvement Program (JFIP). 35 Civil Engineer Squadron, DSN 315-226-3089</p> <p><u>BASE CIVIL ENGINEER:</u> Robison</p> <p><u>FOREIGN CURRENCY:</u> FCF Budget Rate Used: YEN 82.4035</p>			

1. COMPONENT AIR FORCE	FY 2013 MILITARY CONSTRUCTION PROJECT DATA	2. DATE
3. INSTALLATION AND LOCATION MISAWA AIR BASE, JAPAN		
4. PROJECT TITLE IMPROVE FAMILY HOUSING	5. PROJECT NUMBER QKKA133001P2	
12. SUPPLEMENTAL DATA: a. Estimated Design Data: (1) Status: (a) Date Design Started 19 Jul 11 (b) Parametric Cost Estimate used to develop costs N (c) Percent Complete as of Jan 2001 35 (d) Date 35% Designed 24 Sep 11 (e) Date Design Complete 20 Sep 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 604 (b) All other Design Costs 0 (c) Total 604 (d) Contract 604 (e) In-house (4) Construction Contract Award 20 May 13 (5) Construction Start 20 Aug 13 (6) Construction Completion 25 May 15 b. Equipment associated with this project will be provided from other appropriations: N/A		

DEPARTMENT OF THE AIR FORCE
MILITARY FAMILY HOUSING
FISCAL YEAR 2013 BUDGET REQUEST

FY 2013 ADVANCE PLANNING AND DESIGN

<u>Budget Request</u>	<u>\$ In Thousands</u>
FY 2013 Budget Request	\$4,253
FY 2012 Budget Request	\$4,208

Purpose and Scope

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

Program Summary

Authorization is requested for:

- (1) Advance planning and design for future year housing programs;
- (2) FY 2013 Authorization and Appropriation of \$4,253,000 to fund this effort as outlined in the following exhibit:

1. COMPONENT AIR FORCE	FY 2013 MILITARY CONSTRUCTION PROJECT DATA			2. DATE
3. INSTALLATION AND LOCATION VARIOUS AIR FORCE BASES		4. PROJECT TITLE FAMILY HOUSING ADVANCE PLANNING AND DESIGN		
5. PROGRAM ELEMENT 88742	6. CATEGORY CODE 711-000	7. PROJECT NUMBER	8. PROJECT COST (\$000) 4,253	
9. COST ESTIMATE				
ITEM	U/M	QUANTITY	UNIT COST	COST (\$000)
FAMILY HOUSING ADVANCE PLANNING AND DESIGN	LS			4,253
SUBTOTAL				4,253
TOTAL CONTRACT COST				4,253
TOTAL REQUEST				
<p>10. DESCRIPTION OF PROPOSED CONSTRUCTION: Architect-engineer services, survey, fees, etc., in connection with advance planning and design of family housing dwelling units and properties included in or proposed for the Air Force Family Housing Construction Account.</p> <p>11. <u>PROJECT</u>: This request is for an authorization and appropriation of \$4.253 million to provide planning and design costs in connection with family housing new or post acquisition construction programs.</p> <p><u>REQUIREMENT</u>: The funds requested are necessary to procure architect-engineer services to make site and utility investigations; one time multi-phase design, and housing community profiles (HCP) developments; and for the preparation of design and specifications of advance plans for future year family housing programs in connection with any family housing new or post acquisition construction programs.</p> <p><u>IMPACT IF NOT PROVIDED</u>: The funds requested are necessary to support the development of the housing community plans and to support the new and post acquisition construction programs. Without the requested funds, housing community profiles cannot be developed and the new and post acquisition construction programs cannot be designed and constructed.</p>				

DEPARTMENT OF THE AIR FORCE
MILITARY FAMILY HOUSING
FISCAL YEAR 2013 BUDGET REQUEST

OPERATIONS, UTILITIES AND MAINTENANCE

(Excluding Leasing and Privatization)

<u>Budget Request</u>	<u>\$ in Thousands</u>
FY 2013 Budget Request	\$388,972
FY 2012 Budget Request	\$301,055

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

- * Identify affordable housing for military members. Where shortages exist, identify project proposals to privatize or request new construction or leasing of housing for military families.

- * Reduce utility consumption through whole-house improvements to improve energy efficiency, increased management emphasis on energy conservation, and maintenance and repair projects to reduce energy consumption.

- * Provide government appliances and furniture in foreign countries where member-owned units are inappropriate or non-existent and where new housing units needing government-supplied appliances are coming on line. Redistribute excess furnishings from realigned bases.

- * Invest wisely in maintenance and repairs to preserve the existing adequate housing inventory worldwide. The top priorities are preservation of the good inventory that we have--keeping "good houses good"--and resolving problems that are a threat to life, safety, or health. We are also funding demolition of inadequate surplus housing to eliminate unneeded inventory.

- * Schedule maintenance and repair activities along with whole-house improvements to obtain the greatest economies of scale and enhancement in livability while increasing the useful life of housing units with the minimum capital investment and minimum impact on occupants.

- * Support privatization of utilities through the housing or utilities privatization program as appropriate.

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

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

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

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

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

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

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

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

(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.

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MILITARY FAMILY HOUSING
FISCAL YEAR 2013 BUDGET REQUEST

(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 2013 Budget Request Summary – Highlights

The requested amount in FY 2013 is \$388,972,000. This amount, together with estimated reimbursements of \$5,715,000 will fund the FY 2013 Operation and Maintenance budget request of \$394,687,000.

A summary of the budget request for FY 2013 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 Budget Request</u>
\$111,373	\$75,662	\$201,937	\$388,972	\$5,715	\$394,687

DEPARTMENT OF THE AIR FORCE
MILITARY FAMILY HOUSING
FISCAL YEAR 2013 BUDGET REQUEST

USAF FY2013 PB		Fiscal Year:		2013		
Family Housing Operation and Maintenance, Summary		Command:		USAF		
Excludes Leased Units and Costs		Exhibit:		FH-2		
Worldwide Summary						
Fiscal Year:	2011	2012	2013			
Inventory Data (Units)						
Units in Being Beginning of Year	37,236	33,074	32,093			
Units in Being at End of Year	33,074	32,093	30,239			
Average Inventory for Year	35,155	32,584	31,166			
Historic Units	255	247	247			
Units Requiring O&M Funding:						
a. Contiguous US	16,015	13,095	12,114			
b. U. S. Overseas	1,810	568	568			
c. Foreign	19,411	19,411	19,411			
d. Worldwide	37,236	33,074	32,093			
Funding Requirements (\$000)	Total Cost (\$000)	Unit Cost (\$)	Total Cost (\$000)	Unit Cost (\$)	Total Cost (\$000)	Unit Cost (\$)
OPERATIONS (DIRECT)						
Management	54,633	1,554	57,391	1,761	55,002	1,765
Services	21,535	613	15,805	485	16,550	531
Furnishings	35,399	1,007	35,490	1,089	37,878	1,215
Miscellaneous	1,710	49	2,165	66	1,943	62
Sub-Total Direct Operations	113,277	3,222	110,851	3,402	111,373	3,574
Anticipated Reimbursements	448	13	449	14	457	15
Gross Obligations, Operations	113,725	3,235	111,300	3,416	111,830	3,588
UTILITIES (DIRECT)						
Direct Utilities	92,663	2,636	76,131	2,336	75,662	2,428
Anticipated Reimbursements	2,247	64	2,023	62	2,058	66
Gross Obligations, Utilities	94,910	2,700	78,154	2,399	77,720	2,494
MAINTENANCE (DIRECT)						
M&R Dwelling	139,296	3,741	97,151	2,937	175,367	5,627
M&R Ext. Utilities	11,965	340	7,619	234	17,567	564
M&R Other Real Property	12,546	357	9,303	286	9,003	289
Alter & Add.	0	0	0	0	0	0
Sub-Total Direct Maintenance	163,807	4,438	114,073	3,457	201,937	6,479
Anticipated Reimbursements	3,129	84	3,147	95	3,200	103
Gross Obligations, Maintenance	166,936	4,522	117,220	3,552	205,137	6,582
GRAND TOTAL, O&M - Direct	369,747	10,296	301,055	9,195	388,972	12,481
Anticipated Reimbursements	5,824	161	5,619	171	5,715	183
GRAND TOTAL, O&M - TOA	375,571	10,457	306,674	9,366	394,687	12,664

DEPARTMENT OF THE AIR FORCE
MILITARY FAMILY HOUSING
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USAF FY2013 PB		Fiscal Year:		2013		
Family Housing Operation and Maintenance, Summary		Command:		USAF		
Excludes Leased Units and Costs		Exhibit:		FH-2		
Conterminous US						
Fiscal Year:	2011		2012		2013	
Inventory Data (Units)						
Units in Being Beginning of Year	16,015		13,095		12,114	
Units in Being at End of Year	13,095		12,114		12,114	
Average Inventory for Year	14,555		12,605		12,114	
Historic Units	255		247		247	
Funding Requirements (\$000)	Total Cost (\$000)	Unit Cost (\$)	Total Cost (\$000)	Unit Cost (\$)	Total Cost (\$000)	Unit Cost (\$)
OPERATIONS (DIRECT)						
Management	25,725	1,767	26,162	2,076	25,081	2,070
Services	4,488	308	2,591	206	3,471	287
Furnishings	1,522	105	1,748	139	2,240	185
Miscellaneous	410	28	360	29	360	30
Sub-Total Direct Operations	32,145	2,209	30,861	2,448	31,152	2,572
Anticipated Reimbursements	0	0	0	0	0	0
Gross Obligations, Operations	32,145	2209	30,861	2,448	31,152	2,572
UTILITIES (DIRECT)						
Direct Utilities	26,901	1848	15,711	1,246	15,711	1,297
Anticipated Reimbursements	782	54	551	76	551	76
Gross Obligations, Utilities	27,683	1902	16,262	1,323	16262	1,373
MAINTENANCE (DIRECT)						
M&R Dwelling	38,378	2,637	20,438	1,621	87,083	7,189
M&R Ext. Utilities	870	60	890	71	11,965	988
M&R Other Real Property	1,740	120	1,800	143	1,800	149
Alter & Add.	0	0	0	0	0	0
Sub-Total Direct Maintenance	40,988	2,816	23,128	1,835	100,848	8,325
Anticipated Reimbursements	0	0	0	189	0	189
Gross Obligations, Maintenance	40,988	2,816	23,128	2,024	100,848	8,514
GRAND TOTAL, O&M - Direct	100,034	6,873	69,700	5,323	147,711	12,193
Anticipated Reimbursements	782	54	787	265	0	265
GRAND TOTAL, O&M - TOA	100,816	6,927	70,487	5,588	147,711	12,459

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MILITARY FAMILY HOUSING
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USAF FY2013 PB		Fiscal Year: 2013	
Family Housing Operation and Maintenance, Summary		Command: USAF	
Excludes Leased Units and Costs		Exhibit: FH-2	
US Overseas			
Fiscal Year:	2011	2012	2013
Inventory Data (Units)			
Units in Being Beginning of Year	1,810	568	568
Units in Being at End of Year	568	568	568
Average Inventory for Year	1,189	568	568
Historic Units	0	0	0
	Total Cost	Total Cost	Total Cost
	(\$000)	(\$000)	(\$000)
	Unit	Unit	Unit
	Cost (\$)	Cost (\$)	Cost (\$)
Funding Requirements (\$000)			
OPERATIONS (DIRECT)			
Management	3,417	2,874	3,245
Services	0	0	1,091
Furnishings	230	193	250
Miscellaneous	0	0	0
Sub-Total Direct Operations	3,647	3,067	4,586
Anticipated Reimbursements	0	0	0
Gross Obligations, Operations	3,647	3,067	4,586
UTILITIES (DIRECT)			
	N/A	N/A	N/A
Direct Utilities	3,418	2875	1,059
Anticipated Reimbursements	0	0	236
Gross Obligations, Utilities	3,418	2875	1,295
MAINTENANCE (DIRECT)			
M&R Dwelling	2,111	1,775	1,055
M&R Ext. Utilities	0	0	0
M&R Other Real Property	0	0	0
Alter & Add.	0	0	0
Sub-Total Direct Maintenance	2,111	1,775	1,055
Anticipated Reimbursements	0	0	0
Gross Obligations, Maintenance	2,111	N/A	N/A
GRAND TOTAL, O&M - Direct	9,176	7,717	6,700
Anticipated Reimbursements	0	0	236
GRAND TOTAL, O&M - TOA	9,176	7,717	6,936

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MILITARY FAMILY HOUSING
FISCAL YEAR 2013 BUDGET REQUEST

USAF FY2013 PB		Fiscal Year: 2013				
Family Housing Operation and Maintenance, Summary		Command: USAF				
Excludes Leased Units and Costs		Exhibit: FH-2				
Foreign						
Fiscal Year:	2011		2012		2013	
Inventory Data (Units)						
Units in Being Beginning of Year	19,411		19,411		19,411	
Units in Being at End of Year	19,411		19,411		17,557	
Average Inventory for Year	19,411		19,411		18,484	
Historic Units	0		0		0	
	Total Cost	Unit	Total Cost	Unit	Total Cost	Unit
Funding Requirements (\$000)	(\$000)	Cost (\$)	(\$000)	Cost (\$)	(\$000)	Cost (\$)
OPERATIONS (DIRECT)						
Management	25,491	1,313	27,862	1,435	26,676	1,443
Services	17,047	878	12,553	647	11,988	649
Furnishings	33,647	1,733	33,492	1,725	35,388	1,915
Miscellaneous	1,300	67	1,805	93	1,583	86
Sub-Total Direct Operations	77,485	3,992	75,712	3,900	75,635	4,092
Anticipated Reimbursements	448	23	449	23	457	25
Gross Obligations, Operations	77,933	4,015	76,161	3,924	76,092	4,117
UTILITIES (DIRECT)						
Direct Utilities	62,344	3,212	59,361	3,058	58,892	3,186
Anticipated Reimbursements	1,229	63	1,236	64	1,271	69
Gross Obligations, Utilities	63,573	3,275	60,597	3,122	60,163	3,255
MAINTENANCE (DIRECT)						
M&R Dwelling	98,807	5,090	75,658	3,898	87,229	4,719
M&R Ext. Utilities	11,095	572	6,729	347	5,602	303
M&R Other Real Property	10,806	557	7,503	387	7,203	390
Alter & Add.	0	0	0	0	0	0
Sub-Total Direct Maintenance	120,708	6,219	89,890	4,631	100,034	5,412
Anticipated Reimbursements	3,129	161	3,147	162	3,200	173
Gross Obligations, Maintenance	123,837	6,380	93,037	4,793	103,234	5,585
GRAND TOTAL, O&M - Direct	260,537	13,422	224,963	11,589	234,561	12,690
Anticipated Reimbursements	4,806	248	4,832	249	4,928	267
GRAND TOTAL, O&M - TOA	265,343	13,670	229,795	11,838	239,489	12,957

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Summary of Historic Housing Detail			
FH-6 Exhibit			
Fiscal Year:	2011	2012	2013
1. Historic Housing Costs, Non-GOH Data			
a. Number of Non-GOH units on National Register of Historic Places (NRHP) (Inventory)	236	236	236
b. Improvement Costs (\$000)	0	0	0
c. Maintenance and Repair Costs (\$000)	2,405	2,419	2,419
d. Total Historic Maintenance, Repair, Improvements (\$000)	2,405	2,419	2,419
e. Average Cost Per Unit (\$000)	10	10	10
2. Historic Housing Costs, GOH Data			
a. Number of GOH units on NHRP (Inventory)	19	11	11
b. Improvement Costs (\$000)	0	0	0
c. Maintenance and Repair Costs (\$000)	195	113	113
d. Total Historic Maintenance, Repair, Improvements (\$000)	195	113	113
e. Average Cost Per Unit (\$000)	10	10	10
3. Total Historic Inventory & Costs (Non-GOH & GOH)			
a. Number of Non-GOH and GOH units on NHRP (Inventory)	255	247	247
b. Improvement Costs (\$000)	0	0	0
c. Maintenance and Repair Costs (\$000)	2,600	2,532	2,532
d. Total Historic Maintenance, Repair, Improvements (\$000)	2,600	2,532	2,532
e. Average Cost Per Unit (\$000)	10	10	10

DEPARTMENT OF THE AIR FORCE
MILITARY FAMILY HOUSING
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Family Housing Operation and Maintenance Reprogramming Actions
(\$ in Thousands)

	FY 2011 Appropriation	Funds Reprogrammed	Percent Reprogrammed	FY 2011 End of Year
Utilities	89,067	1,967	2.21%	91,034
Operations				
Management	56,082	(8,036)	-14.33%	48,046
Services	19,934	(1,122)	-5.63%	18,812
Furnishings	35,328	5,572	15.77%	40,900
Miscellaeous	1,706	227	13.31%	1,933
Leasing	95,480	(12,616)	-13.21%	82,864
Maintenance	161,372	21,178	13.12%	182,550
Debt	0	0	0.00%	0
Privatization Support	53,795	(7,170)	-13.33%	46,625
Foreign Currency	0	25,966	N/A	25,966
Total	512,764	25,966		538,730

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DEPARTMENT OF THE AIR FORCE
MILITARY FAMILY HOUSING
FISCAL YEAR 2013 BUDGET REQUEST

RECONCILIATION OF INCREASES AND DECREASES

EXHIBIT OP-5

OPERATIONS

<u>Budget Request</u>	<u>\$ In Thousands</u>
FY 2013 Budget Request	\$111,373
FY 2012 Budget Request	\$110,851

The FY 2013 program represents Air Force family housing requirements and was developed using OSD/OMB approved inflation and foreign currency fluctuation rates. Adjustments have been made for force structure changes and mission realignments. All program sub-accounts are described in detail in the following analyses:

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MILITARY FAMILY HOUSING
FISCAL YEAR 2013 BUDGET REQUEST

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

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

		(\$ in Thousands)
1.	FY 2012 President's Budget	\$57,391
2.	Congressional Adjustments:	None
3.	FY 2012 Appropriated Amount:	\$57,391
4.	Supplementals:	None
5.	Price Growth:	None
6.	Functional Program Transfers:	None
7.	Program Increases:	None
8.	Program Decreases:	None
9.	FY 2012 Current Estimate	\$57,391
10.	Price Growth:	
a.	General Inflation (1.7%)	\$976
11.	Functional Program Transfer:	None
12.	Program Increase:	\$0
13.	Program Decrease:	
a.	Fact of life adjustments	\$-3,365
14.	FY 2013 Budget Request:	\$55,002

Analysis of Changes in Management

The requirement for the FY 2013 program was developed through the Family Housing Master Plan (FHMP) process from historical expenditures and adjusted for a standard inflation rate of 1.7%.

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

		(\$ in Thousands)
1.	FY 2012 President's Budget	\$13,675
2.	Congressional Adjustments:	\$2,130
3.	FY 2012 Projected Appropriated Amount:	\$15,805
4.	Supplementals:	None
5.	Price Growth:	None
6.	Functional Program Transfers:	None
7.	Program Increases:	None
8.	Program Decreases:	None
9.	FY 2012 Current Estimate	\$15,805
10.	Price Growth:	
a.	General Inflation (1.7 %)	\$269
11.	Functional Program Transfer:	None
12.	Program Increase:	None
13.	Program Decrease:	
a.	FHMP Adjustment: Reduction in government owned inventory	\$476
14.	FY 2013 Budget Request:	\$16,550

Analysis of Changes in Services

The requirement for FY 2013 was developed through the AF FHMP process from historical expenditures allowing for adjustments in service contracts, and for a standard inflation rate of 1.7%. Due to unforeseen slippages in housing privatization, funding was added to account for Service requirements needed to manage housing until privatization is realized.

DEPARTMENT OF THE AIR FORCE
MILITARY FAMILY HOUSING
FISCAL YEAR 2013 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 2012 President's Budget	\$35,290
2.	Congressional Adjustments:	\$200
3.	FY 2012 Appropriated Amount:	\$35,490
4.	Supplementals:	None
5.	Price Growth:	None
6.	Functional Program Transfers:	None
7.	Program Increases:	None
8.	Program Decreases:	None
9.	FY 2012 Current Estimate	\$35,490
10.	Price Growth:	
a.	General Inflation (1.7%)	\$603
11.	Functional Program Transfer:	None
12.	Program Increase:	\$1,785
a.	FHMP Adjustment	\$748
13.	Program Decrease:	None

DEPARTMENT OF THE AIR FORCE
MILITARY FAMILY HOUSING
FISCAL YEAR 2013 BUDGET REQUEST

14. FY 2013 Budget Request: \$37,878

Analysis of Changes in Furnishings

The requirement for FY 2013 was developed through the AF FHMP process from historical expenditures allowing for adjustments in service contracts, and for a standard inflation rate of 1.7%. Due to slippages in housing privatization, funding is added to support additional requirements in CONUS as we bridge to housing privatization.

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 oversea, therefore, providing a savings in PCS costs.

DEPARTMENT OF THE AIR FORCE
MILITARY FAMILY HOUSING
FISCAL YEAR 2013 BUDGET REQUEST

Furnishings Summary (\$ in Thousands)															
Category	Furnishings Less Household Equipment					Household Equipment					Total Furnishings				
	Moving/ Handling	Maint/ Repair	Replace ment	Initial Issue	Total	Moving/ Handling	Maint/ Repair	Replace ment	Initial Issue	Total	Moving/ Handling	Maint/ Repair	Replace ment	Initial Issue	Total
FY11															
CONUS	4	9	142	0	155	77	364	548	69	1,058	81	373	690	69	1,213
US Overseas	0	0	248	0	248	0	0	0	0	0	0	0	248	0	248
Foreign	4,542	4,411	4,121	7,055	20,129	3,602	4,042	5,931	234	13,809	8,144	8,453	10,052	7,289	33,938
Public	3,084	2,888	2,875	7,055	15,902	2,156	2,503	4,469	234	9,362	5,240	5,391	7,344	7,289	25,264
Private	1,458	1,523	1,246	0	4,227	1,446	1,539	1,462	0	4,447	2,904	3,062	2,708	0	8,674
Total	4,546	4,420	4,511	7,055	20,532	3,679	4,406	6,479	303	14,867	8,225	8,826	10,990	7,358	35,399
FY12															
CONUS	29	34	142	0	205	102	364	548	94	1,108	131	398	690	94	1,313
US Overseas	62	75	75	36	248	25	25	25	25	100	87	100	100	61	348
Foreign	4,542	4,411	4,012	7,055	20,020	3,602	4,042	5,931	234	13,809	8,144	8,453	9,943	7,289	33,829
Public	3,084	2,888	2,766	7,055	15,793	2,156	2,503	4,469	234	9,362	5,240	5,391	7,235	7,289	25,155
Private	1,458	1,523	1,246	0	4,227	1,446	1,539	1,462	0	4,447	2,904	3,062	2,708	0	8,674
Total	4,633	4,520	4,229	7,091	20,473	3,729	4,431	6,504	353	15,017	8,362	8,951	10,733	7,444	35,490
FY13															
CONUS	100	131	100	131	462	162	132	237	125	656	262	263	337	256	1,118
US Overseas	85	130	180	50	445	65	75	75	36	251	150	205	255	86	696
Foreign	4,814	4,675	4,200	7,268	20,957	3,998	4,516	6,333	260	15,107	8,812	9,191	10,533	7,528	36,064
Public	3,269	3,061	2,849	7,268	16,447	2,393	2,778	4,710	260	10,141	5,662	5,839	7,559	7,528	26,588
Private	1,545	1,614	1,351	0	4,510	1,605	1,738	1,623	0	4,966	3,150	3,352	2,974	0	9,476
Total	4,999	4,936	4,480	7,449	21,864	4,225	4,723	6,645	421	16,014	9,224	9,659	11,125	7,870	37,878

DEPARTMENT OF THE AIR FORCE
MILITARY FAMILY HOUSING
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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 2012 President's Budget	\$2,165
2.	Congressional Adjustments:	None
3.	FY 2011 Projected Appropriated Amount:	\$2,165
4.	Supplementals:	None
5.	Price Growth:	None
6.	Functional Program Transfers:	None
7.	Program Increases:	None
8.	Program Decreases:	None
9.	FY 2012 Current Estimate	\$2,165
10.	Price Growth:	
	a. General Inflation (1.7%)	\$37
11.	Functional Program Transfer:	None
12.	Program Increase:	None
13.	Program Decrease:	
	a. FHMP adjustment	\$-259
14.	FY 2013 Budget Request:	\$1,943

DEPARTMENT OF THE AIR FORCE
MILITARY FAMILY HOUSING
FISCAL YEAR 2013 BUDGET REQUEST

Analysis of Changes in Miscellaneous

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

DEPARTMENT OF THE AIR FORCE
MILITARY FAMILY HOUSING
FISCAL YEAR 2013 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 2012 President's Budget	\$67,639
2.	Congressional Adjustments:	None
3.	FY 2012 Appropriated Amount:	\$76,131
4.	Supplementals:	None
5.	Price Growth:	None
6.	Functional Program Transfers:	None
7.	Program Increases:	None
8.	Program Decreases:	None
9.	FY 2012 Current Estimate	\$76,131
10.	Price Growth:	
a.	General Inflation (1.7 %)	\$1,294
11.	Functional Program Transfer:	None
12.	Program Increase:	None
13.	Program Decrease:	
a.	FHMP Adjustment: Reduction in government owned inventory	-\$1,763
14.	FY 2013 Budget Request:	\$75,662

DEPARTMENT OF THE AIR FORCE
MILITARY FAMILY HOUSING
FISCAL YEAR 2013 BUDGET REQUEST

Analysis of Changes in Utilities

The FY 2013 requirement was developed through the AF FHMP process from historical expenditures allowing for increases in fuel, natural gas, and electricity costs reflected in a standard inflation rate of 1.7%, 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 2013 BUDGET REQUEST

Family Housing Summary of Utility Detail FH-10 Exhibit			
Fiscal Year:	2011	2012	2013
TOTAL COST OF UTILITIES (\$000)	89,245	76,131	75,662
UTILITY QUANTITIES			
Electricity (KwH)	423,635,703	377,035,775	364,326,704
Heating			
Gas (CF)	713,387,459	634,914,838	613,513,214
Fuel Oil			
Residuals (BBLs)	0	0	0
Distillates (BBLs)	381,180	339,250	327,814
Purchased Steam (MBTU)	723,129	643,584	621,890
Heat Plants Coal Fired (MBTU)	0	0	0
Heat Plants Other Than Gas, Oil, Coal (MBTU)	0	0	0
Propane (BBLs)	7,667	6,823	6,593
Water (Kgal)	3,865,578	3,440,364	3,324,397
Sewage (Kgal)	3,483,961	3,463,218	3,428,586

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DEPARTMENT OF THE AIR FORCE
MILITARY FAMILY HOUSING
FISCAL YEAR 2013 BUDGET REQUEST

RECONCILIATION OF INCREASES AND DECREASES

EXHIBIT OP-5

Maintenance. Provides upkeep of family housing real property through service calls, change of occupancy rehabilitation, routine maintenance, preventive maintenance, interior and exterior painting, and major repairs. Past limited maintenance funding and a high occupant turnover have accelerated deterioration of the Air Force housing inventory. Housing condition assessments conducted for the 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
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FISCAL YEAR 2013 BUDGET REQUEST

		(\$ in Thousands)
1.	FY 2012 President's Budget:	\$100,133
2.	Congressional Adjustments:	\$13,940
3.	FY 2012 Appropriated Amount:	\$114,073
4.	Supplementals:	None
5.	Price Growth:	None
6.	Functional Program Transfers:	None
7.	Program Increases:	None
8.	Program Decreases:	None
9.	FY 2012 Current Estimate	\$114,073
10.	Price Growth:	
	a. Inflation (1.7%)	\$1,939
11.	Functional Program Transfer:	None
12.	Program Increase:	
	a. FHMP Adjustment	\$85,925
13.	Program Decrease:	None
14.	FY 2013 Budget Request:	\$201,937

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 2013 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 1.7%. Due to slippages in housing privatization, additional funding was added to support inventory that was originally programmed for transfer to the project owner. Additional funding will be used to

DEPARTMENT OF THE AIR FORCE
MILITARY FAMILY HOUSING
FISCAL YEAR 2013 BUDGET REQUEST

sustain aging inventory as a bridge to housing privatization. This account is funded to continue to keep “good houses good” and to address life, safety, and health issues.

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
FY 2013 BUDGET REQUEST**

NON-GOH UNITS

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

Location	Base	No of Units	Year Built	High Unit Cost (\$000)	Unit (NSM)	Proj (NSM)	Total Cost (\$000)	Improvements Non-Routine FY2007-2011 (\$000)
OVERSEAS								
Japan	Yokota AB	7	1973	60	200	1350	375	0
Single story 4-BR SOQ. Higher roof area per unit.								
Japan	Yokota AB	36	1973	30	150	5400	900	0
Two-story, multiplex garden units (4 units in each building)								
High unit costs includes \$8K for change of occupancy maintenance for some units plus roof repair. Roof Repairs include removing deteriorated metal roofing or built-up roofing, re-applying ventilation sheet, waterproofing layer, protective paint coat and replacing downspouts								
Okinawa, Japan	Kadena AB Plaza Hsg	1	1956	34	203	203	34	0
Retaining stone wall repairs to include: site clearing, sodding, replace with reinforced concrete wall and all associated work to complete and usable facility.								

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DEPARTMENT OF THE AIR FORCE
MILITARY FAMILY HOUSING
FISCAL YEAR 2013 BUDGET REQUEST

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

State/Country	Installation	Quarters Address	Year Built	Size NSF	Operations Cost	Maintenance Cost	Total OMR > \$35K Cost	Utility Cost	Leasing Cost	Historic Preservation Cost	Total FH O&M Cost	Improvements Non-Routine FY2007-2011
OVERSEAS												
Germany												
	Ramstein AFB	1024 Minnesota Place	2004	2,752	\$5.8	\$31.1	\$36.9	\$8.0	\$0.0	\$0.0	\$44.9	\$0.0
	TYFR11-4046	Comment: Replacement of flooring to granite tile and parquet is required in order to remove soiled and worn carpet and to extend the GOQ life cycle and keep it in compliance with governing GOQ and local Host Nation living standards (\$21.2K).										
Germany												
	Ramstein AFB	1025 Minnesota Place	2004	2,752	\$5.8	\$31.1	\$36.9	\$8.0	\$0.0	\$0.0	\$44.9	\$0.0
	TYFR11-4047	Comment: Replacement of flooring to granite tile and parquet is required in order to remove soiled and worn carpet and to extend the GOQ life cycle and keep it in compliance with governing GOQ and local Host Nation living standards (\$21.2K).										
Germany												
	Ramstein AFB	1026 Minnesota Place	2004	2,752	\$5.8	\$31.1	\$36.9	\$8.0	\$0.0	\$0.0	\$44.9	\$0.0
	TYFR11-4048	Comment: Replacement of flooring to granite tile and parquet is required in order to remove soiled and worn carpet and to extend the GOQ life cycle and keep it in compliance with governing GOQ and local Host Nation living standards (\$21.2K).										
TOTAL:	3 GOQ Units				\$17.4	\$93.3	\$110.7	\$24.0	\$0.0	\$0.0	\$134.7	\$0.0

Department of the Air Force
 Military Family Housing
 Fiscal Year 2013 Budget Request

**Department of the Air Force
 General and Flag Officers' Quarters
 6,000 NSF Units for Fiscal Year 2013
 (Dollars in Thousands)**

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

DEPARTMENT OF THE AIR FORCE
MILITARY FAMILY HOUSING
FISCAL YEAR 2013 BUDGET REQUEST

**Department of the Air Force
Privatized General and Flag Officers' Quarters
Operation, Maintenance and Repair Costs Incurred by Private Sector Developer/Partner/Owner
Exceeding \$50K per Housing Unit
For Fiscal Year 2013
(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
Alabama	Maxwell AFB	337 Sequoia *	1934	3535	\$13.9	\$50.4	\$2.2	\$66.5
Colorado	USAF Academy	6776 Carlton *	1931	10,846	\$9.5	\$20.1	\$63.3	\$92.9
Hawaii	Hickam AFB	301 Julian *	1941	3820	\$15.2	\$42.4	\$0.1	\$57.7
Texas	Randolph AFB	1 Main *	1931	4817	\$13.9	\$32.3	\$7.0	\$53.2

Notes:

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

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DEPARTMENT OF THE AIR FORCE
MILITARY FAMILY HOUSING
FISCAL YEAR 2013 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 2012 President's Budget	\$5,619
2.	Congressional Adjustments:	None
3.	FY 2012 Projected Appropriated Amount:	\$5,619
4.	Supplementals:	None
5.	Price Growth:	None
6.	Functional Program Transfers:	None
7.	Program Increases:	None
8.	Program Decreases:	None
9.	FY 2012 Current Estimate	\$5,619
10.	Price Growth:	
	a. Inflation (1.7%)	+\$96
11.	Functional Program Transfer:	None
12.	Program Increases:	None
13.	Program Decreases:	None
14.	FY 2013 Budget Request:	\$5,715

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DEPARTMENT OF THE AIR FORCE
MILITARY FAMILY HOUSING
FISCAL YEAR 2013 BUDGET REQUEST

LEASING

Budget Request \$ in Thousands
FY 2013 Budget Request \$62,730
FY 2012 Budget Request \$80,897

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 2013. The FY 2013 request for family housing leasing points is summarized as follows:

		<u>FY 11</u>		<u>FY 12</u>		<u>FY 13</u>	
	<u>Lease Pts</u>	<u>Used</u>	<u>Cost (\$000)</u>	<u>Used</u>	<u>Cost (\$000)</u>	<u>Used</u>	<u>Cost (\$000)</u>
Foreign	9,084	1,639	\$38,860	1,126	\$36,543	767	\$27,341
Section 801	3,172	2,558	\$49,542	2,258	\$41,493	1,758	\$30,706
Domestic	3,333	461	\$ 7,269	528	\$ 2,861	375	\$ 4,683

Foreign Leasing

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

DEPARTMENT OF THE AIR FORCE
MILITARY FAMILY HOUSING
FISCAL YEAR 2013 BUDGET REQUEST

Section 801 Leasing

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

The current inventory of Air Force 801 leases is shown in Exhibit FH-4B. The 150-unit lease at Cannon AFB will expire in July 2013.

Domestic and Foreign Leasing (other than Section 801)

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

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

DEPARTMENT OF THE AIR FORCE
MILITARY FAMILY HOUSING
FISCAL YEAR 2013 BUDGET REQUEST

RECONCILIATION OF INCREASES AND DECREASES

<u>Leasing</u>	<u>EXHIBIT OP-5</u>	(\$ in Thousands)
1. FY 2012 President's Budget		\$80,897
2. Congressional Adjustments:		None
3. FY 2011 Projected Appropriated Amount:		\$80,897
4. Supplemental:		None
5. Price Growth:		None
6. Functional Program Transfers:		None
7. Program Increases:		None
8. Program Decreases:		None
9. FY 2012 Current Estimate		\$80,897
10. Price Growth:		
a. Inflation (1.7%)		\$1.375
11. Functional Program Transfer:		None
12. Program Increase:		None
13. Program Decreases:		-\$19,542
14. FY 2013 Budget Request:		\$62,730

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 2013 is the result of expirations of Hulburt AFB, Florida, and Travis AFB, California, 801 lease contracts and the expiration and non-renewal of numerous leases overseas.

DEPARTMENT OF THE AIR FORCE
MILITARY FAMILY HOUSING
FISCAL YEAR 2013 BUDGET REQUEST

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

LOCATION	FY 11			FY 12			FY 13		
	# UNITS	LEASE MONTHS	COST (\$000)	# UNITS	LEASE MONTHS	COST (\$000)	# UNITS	LEASE MONTHS	COST (\$000)
DOMESTIC LEASES									
Cannon, NM	0	0	\$0	200	600	\$706	350	2,700	\$4,178
Hurlburt, FL	0	0	\$0	300	900	\$1,373	0	0	\$0
Ellsworth, SD	0	0	\$0	3	6	\$157	0	0	\$0
Andrews, MD	414	4,968	\$6,392	0	0	\$0	0	0	\$0
San Antonio, TX (AFROTC)	8	96	\$148	1	12	\$159	1	12	\$25
San Antonio, TX (AFRS)	39	468	\$729	24	288	\$466	24	288	\$480
Unassigned	2,872			2,805			2,958		
TOTAL DOMESTIC LEASES	3,333	5,532	\$7,269	3,333	1,806	\$2,861	3,333	3,000	\$4,683
FOREIGN LEASES									
Amman, Jordan	3	36	\$108	2	24	\$96	7	84	\$422
Aviano, Italy	531	6,372	\$16,078	577	6,924	\$16,786	101	1,212	\$2,339
Bangkok, Thailand	0	0	\$0	0	0	\$0	1	12	\$40
Bonn, Germany	1	12	\$37	0	0	\$0	0	0	\$0
Brussels, Belgium	1	12	\$47	0	0	\$0	0	0	\$0
Bucharest, Romania	0	0	\$0	1	12	\$70	1	12	\$75
Cairo, Egypt	3	36	\$77	2	24	\$102	5	60	\$215
Chaing Mai, Thailand	0	0	\$0	0	0	\$0	4	48	\$88
Classified Location	1	12	\$60	0	0	\$0	1	12	\$75
Copenhagen, Denmark	4	48	\$272	2	24	\$145	2	24	\$161
Doha, Qatar	2	24	\$155	1	12	\$105	38	456	\$3,574
Geilenkirchen, Germany	1	12	\$76	0	0	\$0	0	0	\$0
Turkey	1	12	\$128	1	12	\$120	2	24	\$235
Manama, Bahrain	1	12	\$40	0	0	\$0	1	12	\$50
Nairobi, Kenya	1	12	\$40	0	0	\$0	0	0	\$0
Paris, France	9	108	\$1,091	7	84	\$863	7	84	\$800
Puerto Rico	0	0	\$0	1	12	\$30	0	0	\$0
RAF Lakenheath / Mildenhall, UK	851	10,212	\$16,555	517	6,204	\$17,113	570	6,840	\$17,304
RAF Menwith Hill, UK	23	276	\$529	0	0	\$0	0	0	\$0
Spangdahlem, Germany	200	2,400	\$3,026	0	0	\$0	0	0	\$0
Norway	2	24	\$148	2	24	\$135	2	24	\$180
United Arab Emirates	1	12	\$120	9	108	\$731	13	156	\$1,126
Vienna, Austria	1	12	\$74	2	24	\$158	2	24	\$160
Winnipeg, Canada	0	0	\$0	1	12	\$40	1	12	\$42
India	1	12	\$103	0	0	\$0	0	0	\$0
Muscat, Oman	0	0	\$0	0	0	\$0	7	84	\$315
Israel	1	12	\$96	1	12	\$49	2	24	\$140
Unassigned	7,349			7,862			8,221		
TOTAL FOREIGN LEASES	8,988	19,668	\$38,860	8,988	13,512	\$36,543	8,988	9,204	\$27,341
GRAND TOTAL FH-4	12,321	25,200	\$46,129	12,321	15,318	\$39,404	12,321	12,204	\$32,024

**DEPARTMENT OF THE AIR FORCE
MILITARY FAMILY HOUSING
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**ANALYSIS OF HIGH COST LEASED UNITS
(Other than Section 801)
FY 2013**

LOCATION	FY13 TOTAL LEASES PER LOCATION	FY11			FY12			FY13		
		HIGH COST UNITS	HIGH COST DEFINED	EST COST (\$000)	HIGH COST UNITS	HIGH COST DEFINED	EST COST (\$000)	HIGH COST UNITS	HIGH COST DEFINED	EST COST (\$000)
DOMESTIC LEASES										
San Antonio, TX (AFRS)	0	7	\$25,996	\$168	0	\$25,996	\$0	0	\$25,996	\$0
Sub-Total Domestic	0	7		\$168	0		\$0	0		\$0
FOREIGN LEASES										
Abu Dhabi, UAE	13	1	\$42,289	\$120	9	\$42,289	\$731	13	\$42,289	\$1,126
Cairo, Egypt	5	0	\$42,289	\$0	2	\$42,289	\$102	5	\$42,289	\$215
Copenhagen, Denmark	1	4	\$42,289	\$237	2	\$42,289	\$145	2	\$42,289	\$161
Doha, Qatar	38	2	\$42,289	\$102	1	\$42,289	\$105	38	\$42,289	\$3,574
Fontanafredda, Italy	1	0	\$42,289	\$0	1	\$42,289	\$67	1	\$42,289	\$65
Geilenkirchen, Germany	0	1	\$42,289	\$66	0	\$42,289	\$0	0	\$42,289	\$0
Turkey	2	1	\$42,289	\$128	1	\$42,289	\$120	2	\$42,289	\$235
Paris, France	7	9	\$42,289	\$870	7	\$42,289	\$863	7	\$42,289	\$800
Norway	2	2	\$42,289	\$148	2	\$42,289	\$135	2	\$42,289	\$180
Vienna, Austria	2	1	\$42,289	\$74	2	\$42,289	\$158	2	\$42,289	\$160
Brussels, Belgium	0	1	\$42,289	\$47	0	\$42,289	\$0	0	\$42,289	\$0
Classified Location	1	1	\$42,289	\$57	0	\$42,289	\$0	1	\$42,289	\$75
India	0	1	\$42,289	\$103	0	\$42,289	\$0	0	\$42,289	\$0
Israel	1	1	\$42,289	\$95	1	\$42,289	\$49	1	\$42,289	\$80
Manama, Bahrain	1	0	\$42,289	\$0	0	\$42,289	\$0	1	\$42,289	\$50
Muscat, Oman	7	0	\$42,289	\$0	0	\$42,289	\$0	7	\$42,289	\$315
Amman, Jordan	7	2	\$42,289	\$171	2	\$42,289	\$96	7	\$42,289	\$422
Bucharest, Romania	1	0	\$42,289	\$0	1	\$42,289	\$70	1	\$42,289	\$75
Sub-Total Foreign	89	27		\$2,218	31		\$2,641	90		\$7,533
GRAND TOTAL FH-4A	89	34		\$2,386	31		\$2,641	90		\$7,533

DEPARTMENT OF THE AIR FORCE
MILITARY FAMILY HOUSING
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FH-4B SECTION 801 FAMILY HOUSING SUMMARY
(Dollars In Thousands)

Location	Award	Full-Up	FY 2011 Units	FY 2011 Costs	FY 2012 Units	FY 2012 Costs	FY 2013 Units	FY 2013 Costs
Andrews AFB, MD	Aug-91	Oct-95	1242	\$19,093	1242	\$19,154	1242	\$14,013
Cannon AFB, NM	Jun-91	Aug-93	350	\$6,073	350	\$5,470	150	\$2,208
Eielson AFB, AK	Sep-91	Jan-96	366	\$12,642	366	\$12,822	366	\$14,485
Hurlburt AFB, FL	Jan-91	Sep-92	300	\$5,329	300	\$4,047	0	\$0
Travis AFB, CA	Sep-89	Aug-91	300	\$6,405	0	\$0	0	\$0
Annual Requirement			2,558	\$49,542	2,258	\$41,493	1,758	\$30,706

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MILITARY FAMILY HOUSING
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HOUSING PRIVATIZATION

RECONCILIATION OF INCREASES AND DECREASES

EXHIBIT OP-5

Budget Request \$ in Thousands
FY 2013 Budget Request \$46,127
FY 2012 Budget Request \$47,571

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 2012 President's Budget:	\$47,571
2. Congressional Adjustments:	None
3. FY 2012 Appropriated Amount:	\$47,571
4. Supplementals:	None
5. Price Growth:	None
6. Functional Program Transfers:	None
7. Program Increases:	None
8. Program Decreases:	None
9. FY 2012 Current Estimate	\$47,571
10. Price Growth:	
a. Inflation (1.7%)	\$809
11. Functional Program Transfer:	None

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12.	Program Increases:	None
13.	Program Decreases:	
	a. Privatization Streamlining	-\$2,253
14.	FY 2013 Budget Request:	\$46,127

Analysis of Changes in Privatization:

The Privatization baseline was reduced by \$2,253,000 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 \$46,127,000 in the FY 2013 Budget Request for Housing Privatization. These funds are required for Air Staff, AFCEE, MAJCOMs and installations to manage and oversee 28 closed privatization initiatives at 47 installations, to pay manpower costs previously expensed out of the Management sub-account. The funds are programmed for 1) portfolio management, 2) project construction oversight for local and federal code compliance, 3) installation asset management flight manpower, 4) MAJCOM and base specific privatization project management support.

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Requested Detail:

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

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

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

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

**DEPARTMENT OF AIR FORCE
MILITARY FAMILY HOUSING
FISCAL YEAR 2013 BUDGET REQUEST**

FH-6 Family Housing Privatization

Privatization Date ¹	Project Name and/or Installation/State ²	Approved by OSD & OMB ³						Actual/Current ⁴						Author-ities ⁷
		Units ⁵ Conveyed	End State Units ⁵	Funding Source ⁶				Units ⁵ Conveyed	End State Units ⁵	Funding Source ⁶				
				Amount (\$M)	Budget Year(s)	Type	Project			Amount (\$M)	Budget Year(s)	Type	Project	
Aug-98	Lackland AFB, TX (Ph I)	272	420	6.100	96 97	Construction Construction	Lackland Lackland SIOH	272	420	6.100	96 97	Construction Construction	Lackland Lackland SIOH	1,4
Sep-00	Robins AFB, GA (Ph I)	670	670	12.600	98 97	Construction Construction	Robins Replace MFH PH 4 (60) Dyess Construct MFH PH 1 (70)	666	670	12.600	98 97	Construction Construction	Robins Replace MFH PH 4 (60) Dyess Construct MFH PH 1 (70)	1,4
Sep-00	Dyess AFB, TX	0	402	16.300	99 98	Construction Construction	Dyess-Construct MFH PH 2 (64) Dyess-Construct MFH PH 1 (70)	0	402	16.300	99 98	Construction Construction	Dyess-Construct MFH PH 2 (64) Dyess-Construct MFH PH 1 (70)	1
Mar-01	Elmendorf AFB, AK (Ph I)	584	828	23.300	98	Improvement	Elmendorf-Imp MFH PH9 (82 units) HRSO to FHIF	584	828	23.300	98	Improvement	Elmendorf-Imp MFH PH9 (82 units) 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 Pat-Replace 40 Units	1,733	1,536	10.800	02 99	Improvement Construction	Hickam-Privatize MFH Wright Pat-Replace 40 Units	1,4
May-03	Kirtland AFB, NM	1,783	1,078	24.200	02 02 99	Construction Construction Construction	Travis - Replace MFH PH1 Mountain Home-Replace MFH 56 Kirtland-Replace MFH PH5 (37)	1,783	1,078	24.000	02 02 99	Construction Construction Construction	Travis - Replace MFH PH1 Mountain Home-Replace MFH 56 Kirtland-Replace MFH PH5 (37)	1,4
Aug-04	Buckley AFB, CO	0	351	15.600	04 02	Improvement Construction	Hickam - Imp 190 MFH Buckley-Privatize MFH	0	351	17.900	04 02	Improvement Construction	Hickam - Imp 190 MFH Buckley-Privatize MFH	1,4
Oct-04	Elmendorf AFB, AK (Ph II)	986	1,194	41.496	03 02	Improvement Improvement	Elmendorf-192 PH11 Improve Elmendorf-Privatize MFH	986	1,194	41.496	03 02	Improvement Improvement	Elmendorf-192 PH11 Improve Elmendorf-Privatize MFH	1,3,4
Feb-05	Hickam AFB, HI (Ph I)	1,356	1,356	4.194	02	Improvement	Hickam Privatize MFH	1,356	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	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-Monthan, Rep MFH PH 6 Hill, Privatize MFH	1,138	1,018	11.280	05 01	Improvement Improvement	Davis-Monthan, Rep MFH PH 6 Hill, Privatize MFH	1,4
Oct-05	Dover AFB, DE	1,488	980	12.425	05 04	Improvement Construction	Fairchild AFB - Privatize MFH Dover, Repl 112 MFH PH 3	1,488	980	12.278	05 04	Improvement Construction	Fairchild AFB - Privatize MFH Dover, Repl 112 MFH PH 3	1,4
Jan-06	Scott AFB, IL	1,430	1,593	0.000	N/A	N/A	N/A	1,430	1,593	0.000	N/A	N/A	N/A	1,4
May-06	Nellis AFB, NV	1,278	1,178	1.826	05 02	Improvement Improvement	Holloman Privatize MFH Nellis - Privatize MFH	1,278	1,178	1.826	05 02	Improvement Improvement	Holloman Privatize MFH Nellis - Privatize MFH	1,4
Sep-06	McGuire AFB/Ft. Dix, NJ	2,364	2,084	5.300	02	Improvement	McGuire Privatize MFH	2,364	2,084	7.600	02	Improvement	McGuire Privatize MFH	1,4
Feb-07	Altus AFB, OK Luke AFB, AZ Sheppard AFB, TX Tyndall AFB, FL	963 724 1,210 848	530 550 714 813	6.244	04	Improvement	Sheppard Privatize 1,288 MFH	963 724 1,210 848	530 550 714 813	6.244	04	Improvement	Sheppard Privatize 1,288 MFH	1,4
	AETC Group I Total:	3,745	2,607					3,745	2,607					
May-07	US Air Force Academy, CO	1,207	427	2.219	06	Improvement	AF Academy Pvtz 445 Units	1,207	427	2.219	06	Improvement	AF Academy Pvtz 445 Units	1,4
Jul-07	Davis-Monthan AFB, AZ Holloman AFB, NM	1,224 929	929 909	27.922	05 05	Construction Construction	Davis-Monthan AFB - Repl FH PH 6 MacDill Repl FH PH 6	1,224 929	929 909	27.922	05 05	Construction Construction	Davis-Monthan AFB - Repl FH PH 6 MacDill Repl FH PH 6	1,4
	D-M/Holloman Total:	2,153	1,838		05	Improvement	Holloman, Privatize Family Housing	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	1,303	1,118	0.000	N/A	N/A	N/A	1,4
Sep-07	Peterson AFB, CO Schriever AFB, CO Los Angeles AFB, CA	493 0 617	652 242 572	19.950	06 06	Improvement Improvement	Ft MacArthur - Imp 188 Units Peterson, Prvtz 1132 units	493 0 617	669 242 572	19.950	06 06	Improvement Improvement	Ft MacArthur - Imp 188 Units Peterson, Prvtz 1132 units	2,4
	Tri-Group Total:	1,110	1,466					1,110	1,483					

**DEPARTMENT OF AIR FORCE
MILITARY FAMILY HOUSING
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FH-6 Family Housing Privatization

Privatization Date ¹	Project Name and/or Installation/State ²	Approved by OSD & OMB ³						Actual/Current ⁴						Author-ities ⁷	
		Units ⁵ Conveyed	End State Units ⁵	Funding Source ⁶				Units ⁵ Conveyed	End State Units ⁵	Funding Source ⁶					
				Amount (\$M)	Budget Year(s)	Type	Project			Amount (\$M)	Budget Year(s)	Type	Project		
Sep-07	Robins AFB, GA (Ph II)	563	207	10.600	05	Improvement	FY 05 Robbins, Imp Family Housing	558	207	10.600	05	Improvement	FY 05 Robbins, Imp Family Housing	2,4	
Sep-07	Bolling AFB, MD	1,343	669	15.300	06	Improvement	Bolling, Imp 24 Units	1,343	670	15.300	06	Improvement	Bolling, Imp 24 Units	1,4	
	Langley AFB, VA	1,496	1,430		05	Improvement	Barksdale, Imp MFH PH 1	1,496	1,430		05	Improvement	Barksdale, Imp MFH PH 1		
	Barksdale AFB, LA	729	1,090		05	Improvement	Langley, Imp Electrical System	729	1,090		05	Improvement	Langley, Imp Electrical System		
					03	Construction	Eglin, 234 MFH PH 2A				03	Construction	Eglin, 234 MFH PH 2A		
					03	Improvement	Eglin - Hurlburt Field 213 MFH Impr				03	Improvement	Eglin - Hurlburt Field 213 MFH Impr		
BLB Total:	3,568	3,189					3,568	3,190							
Oct-07	Colombus AFB, MS	518	453	59.000	06	Improvement	Andrews, Imp 178 Units	517	453	59.000	06	Improvement	Andrews, Imp 178 Units	2,4	
	Goodfellow AFB, TX	98	241		05	Improvement	Randolph, Construct MFH PH 1	98	241		05	Improvement	Randolph, Construct MFH PH 1		
	Laughlin AFB, TX	534	451		05	Construction	Davis-Monthan, Rep MFH PH 6	534	451		05	Construction	Davis-Monthan, Rep MFH PH 6		
	Maxwell AFB, AL	729	501		03	Construction	Hurlburt, 134 MFH PH2A	723	501		03	Construction	Hurlburt, 134 MFH PH2A		
	Randolph AFB, TX	397	317		03	Improvement	Eglin - Hurlburt Field, 213 MFH Impr	397	317		03	Improvement	Eglin - Hurlbert Field, 213 MFH Impr		
	Vance AFB, OK	230	237					230	242						
AETC Group II Total:	2,506	2,200					2,499	2,205							
Nov-07	Vandenberg AFB, CA	1,336	867	0.000	N/A	N/A	N/A	1,336	867	0.000	N/A	N/A	N/A	1,4	
Nov-07	Andrews AFB, MD	1,468	887	0.000	N/A	N/A	N/A	1,466	887	0.000	N/A	N/A	N/A	1,4	
	MacDill AFB, FL	752	571					752	572						
	AMC East Total:	2,220	1,458					2,218	1,459						
Jul-08	Fairchild AFB, WA	1,055	641	28.200	04	Construction	Tinker, Privatize 730 MFH	1,055	641	28.200	04	Construction	Tinker, Privatize 730 MFH	1,4	
	Travis AFB, CA	1,094	1,134		04	Improvement	Sheppard, Privatize 1,288 FHIF Funds	1,094	1,134		04	Improvement	Sheppard, Privatize 1,288 FHIF Funds		
	Tinker AFB, OK	694	660					694	660						
	AMC West Total:	2,843	2,435					2,843	2,435						
Nov-08	Patrick AFB, FL	991	616	15.723	02	Improvement	Hickam - Privatize MFH	991	616	15.723	02	Improvement	Hickam - Privatize MFH	2,4	
	Moody AFB, GA	303	287		01	Improvement	Moody MFH Privatization	303	287		01	Improvement	Moody MFH Privatization	1,4	
	Little Rock AFB, AR	1,295	1,000		01	Construction	Travis - Replace 64 Units	1,295	1,000		01	Construction	Travis - Replace 64 Units	1,4	
	Hanscom AFB, MA	726	735		00	Improvement	Little Rock - Privatize MFH	726	735		00	Improvement	Little Rock - Privatize MFH	4	
	Falcon Group Total:	3,315	2,638					3,315	2,638						
Dec-08	Lackland AFB, TX (Ph II)	264	465	21.618	05	Improvement	Robins, Imp Family Housing	264	465	21.618	05	Improvement	Robins, Imp Family Housing	1,4	
					03	Improvement	Keesler - Repl 117 PH 1				03	Improvement	Keesler - Repl 117 PH 1		
					03	Improvement	Eglin - Hurlburt Field, 213 MFH Impr				03	Improvement	Eglin - Hurlbert Field, 213 MFH Impr		
Jun-11	JB Elmendorf-Richardson	1242	1240	36.798	11	Improvement	Army Funds Transferred	1,242	1,240	36.798	11	Improvement	Army Funds Transferred	1,4	
Sep-11	Shaw AFB, SC	681	630	23.354	07	Construction	Mountain Home - Replace 457 MFH	2,387	2,185	23.354	07	Construction	Mountain Home - Replace 457 MFH	1,4	
	Keesler AFB, MS	1,188	1,188												
	Arnold AFB, TN	40	22												
	Charleston AFB, SC	478	345												
Southern Total:	2,387	2,185													
Jun-12 (E)	Dyess AFB, TX (PH II)	674	674	0.500	08	Improvement	Misawa - Impr Ph 3 256 MFH							1,4	
	Moody AFB, GA (PH II)	0	184												
	ACC III Total:	674	858												
Dec-13 (E)	McConnell AFB, KS	441	364	54.2	07	Construction	Mountain Home - Replace 457 MFH							1,4	
	Seymour Johnson, NC	708	708												
	Eglin AFB, FL	903	993												
	Hurlburt AFB, FL	380	484												
	Eielson AFB, AK	568	898												
	Edwards AFB, CA	741	741												
	Continental Total:	3,741	4,188												

**DEPARTMENT OF AIR FORCE
MILITARY FAMILY HOUSING
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FH-6 Family Housing Privatization

Privatization Date ¹	Project Name and/or Installation/State ²	Approved by OSD & OMB ³						Actual/Current ⁴						Author-ities ⁷
		Units ⁵ Conveyed	End State Units ⁵	Funding Source ⁶				Units ⁵ Conveyed	End State Units ⁵	Funding Source ⁶				
				Amount (\$M)	Budget Year(s)	Type	Project			Amount (\$M)	Budget Year(s)	Type	Project	
Dec-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	7.4	09	Improvement	Kadena - Impr Ph 9 614 MFH							
	Cannon AFB, NM	763	1,038											
	Mountain Home AFB, ID	1,155	1,059											
	Northern Total:	4,794	4,761											
Dec-13 (E)	Beale AFB, CA	884	509		07	Construction	Mountain Home - Replace 457 MFH							1,4
	F.E. Warren AFB, WY	831	749	20.053	05	FHIF	Beale							
	Malmstrom AFB, MT	1,412	1,116		04	FHIF	Beale							
	Whiteman AFB, MO	920	890		03	FHIF	Beale							
	Western Total:	4,047	3,264											
Sep-14 (E)	Wright-Patterson AFB, OH (PH II)	100	90	11.800	03	FHIF	Wright Patterson							1,4
Grand Totals		60,800	53,829	551				47,426	40,692	469				

NOTES:

- 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.
- 2 - For grouped projects, the first line should be the grouped project name with lines below for each installation and state in the grouped project.
- 3 - The latest scope and funding amount approved by OSD and OMB in a scoring package, which should be consistent with the latest Transfer of Funds into the FHIF Notifications to Congress.
- 4 - The actual/current scope and funding, as of 30 Sep 2011, 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. These definitions are consistent with those in the semi-annual MHPI Program Evaluation Plan Report.
- 5 - Show the total conveyed and end-state units for a grouped project, and for each installation within a grouped project.
- 6 - Provide all funding sources.
- 7 - AUTHORITIES:
 - 1 - 10 USC 2873 "Direct Loans and Loan Guarantees"
 - 2 - 10 USC 2875 "Investments in Nongovernmental Entities"
 - 3 - 10 USC 2877 "Differential Lease Payments"
 - 4 - 10 USC 2878 "Conveyance or Lease of Existing Property and Facilities"

**DEPARTMENT OF THE AIR FORCE
MILITARY FAMILY HOUSING
FISCAL YEAR 2013 BUDGET REQUEST**

**PB - 18 FOREIGN CURRENCY EXCHANGE DATA
(\$ in Thousands)**

MFH O&M		FY 2011		FY 2012		FY 2013	
Country	Local Currency	Budget Exchange Rates	\$ U.S. Requiring Conversion	Budget Exchange Rates	\$ U.S. Requiring Conversion	Budget Exchange Rates	\$ U.S. Requiring Conversion
Denmark	Krone	5.3735	\$225	5.5819	\$217	5.3956	\$217
European Comm	Euro	0.7212	\$74,779	0.7491	\$71,994	0.7241	\$74,945
Japan	Yen	101.9517	\$41,563	91.2524	\$46,436	82.4035	\$48,307
Norway	Krone	6.1288	\$189	6.0905	\$190	5.9362	\$190
Singapore	Dollar	1.4659	\$0	1.4246	\$0	1.3313	\$0
South Korea	Won	1,149.5059	\$3,987	1,099.5183	\$4,168	1,095.1635	\$4,528
Turkey	Lira	1.3878	\$3,487	1.4139	\$3,423	1.4508	\$3,423
United Kingdom	Pound	0.5767	\$50,824	0.5917	\$49,536	0.5943	\$51,551
Total			\$175,054		\$175,964		\$183,161

MFH - Construction		FY 2011		FY 2012		FY 2013	
Country	Local Currency	Budget Exchange Rates	\$ U.S. Requiring Conversion	Budget Exchange Rates	\$ U.S. Requiring Conversion	Budget Exchange Rates	\$ U.S. Requiring Conversion
Denmark	Krone	5.3735	\$0	5.5819	\$0	5.3956	\$0
European Comm	Euro	0.7212	\$0	0.7491	\$0	0.7241	\$0
Japan	Yen	101.9517	\$73,602	91.2524	\$55,784	82.4035	\$79,571
Norway	Krone	6.1288	\$0	6.0905	\$0	5.9362	\$0
Singapore	Dollar	1.4659	\$0	1.4246	\$0	1.3313	\$0
South Korea	Won	1,149.5059	\$0	1,099.5183	\$0	1,095.1635	\$0
Turkey	Lira	1.3878	\$0	1.4139	\$0	1.4508	\$0
United Kingdom	Pound	0.5767	\$50	0.5917	\$50	0.5943	\$0
Total			\$73,652		\$55,834		\$79,571

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