

FAMILY HOUSING, DEFENSE-WIDE
Fiscal Year (FY) 2012 Budget Estimate

Table of Contents

	<u>Page No.</u>
PROGRAM SUMMARY	FH-3
APPROPRIATION LANGUAGE	FH-5
OPERATION AND MAINTENANCE	
Summary	FH-7
National Security Agency	FH-10
Defense Intelligence Agency	FH-14
Defense Logistics Agency.....	FH-18
LEASING	
Summary	FH-23
National Security Agency	FH-24
Defense Intelligence Agency	FH-26

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FAMILY HOUSING, DEFENSE-WIDE
Fiscal Year (FY) 2012 Budget Estimate

PROGRAM SUMMARY
(Dollars in Thousands)

	<u>NSA</u>	<u>DIA</u>	<u>DLA</u>	<u>Total</u>
New Construction	-	-	-	-
Improvements	-	-	-	-
Planning and Design	-	-	-	-
Construction Subtotal	-	-	-	-
Utilities	10	-	280	290
Operations	70	2,699	396	3,165
Maintenance	70	-	546	616
Leasing	10,100	36,552	-	46,652
O&M Subtotal	10,250	39,251	1,222	50,723
Reimbursable Program	-	3,500	-	3,500
Total Program	10,250	42,751	3,856	54,223

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FAMILY HOUSING, DEFENSE-WIDE
Fiscal Year (FY) 2012 Budget Estimate

APPROPRIATIONS LANGUAGE

FAMILY HOUSING OPERATION AND MAINTENANCE, DEFENSE-WIDE

For expenses of family housing for the activities and agencies of the Department of Defense (other than the military departments) for operation and maintenance, leasing, and minor construction, as authorized by law, \$50,723,000.

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FAMILY HOUSING OPERATION AND MAINTENANCE, DEFENSE-WIDE
Fiscal Year (FY) 2012 Budget Estimate

OPERATIONS AND MAINTENANCE FUNDING SUMMARY (\$ in thousands)

FY 2012 Budget Estimate:	\$50,723
FY 2011 President's Budget Request:	\$50,464
FY 2011 Annualized Continuing Resolution (CR) Adjustments	-\$1,250
*Total FY 2011 PB Request with Annualized CR Adjustments	\$49,214

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

OPERATIONS, UTILITIES AND MAINTENANCE

(Excluding Leasing)

The FY 2012 Family Housing Operation and Maintenance, Defense-Wide request is \$4,071,000. The Operation and Maintenance includes maintenance and repair of government-owned housing units and associated real property; utility services; repair, replacement, transportation and handling of furniture and furnishings; refuse collection and disposal services; management services; and other miscellaneous support. Furnishings support for members of the Defense Attaché System are also included. The costs for leasing family housing units are separately addressed.

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FAMILY HOUSING, DEFENSE-WIDE

Fiscal Year (FY) 2012 Budget Estimate

**OPERATION AND MAINTENANCE SUMMARY
(Excludes Leased Units and Costs)**

	<u>FY 2010</u>		<u>FY 2011</u>		<u>FY 2012</u>	
<u>Inventory Data</u>						
Units in Beginning of Year	215		215		215	
Units in End of Year	215		215		215	
Average Inventory for Year	215		215		215	
Units Requiring O&M Funding						
a. Conterminous U.S.	170		170		170	
b. U.S. Overseas	3		3		3	
c. Foreign	-		-		-	
d. Worldwide	42		42		42	
	<u>FY 2010</u>		<u>FY 2011</u>		<u>FY 2012</u>	
	Unit	Total	Unit	Total	Unit	Total
	Cost*	Cost	Cost*	Cost	Cost*	Cost
	(\$)	(\$000)	(\$)	(\$000)	(\$)	(\$000)
<u>Funding Requirements</u>						
1. Operation						
a. Management	2,006	341	2,147	365	2,041	347
b. Services	170	29	170	29	176	30
c. Furnishings	78,844	2,503	123,939	4,569	87,707	2,788
d. Miscellaneous	-	-	-	-	-	-
Direct Obligations-Operation	81,020	2,873	126,256	4,963	89,894	3,165
Anticipated Reimbursements	-	800	-	800	-	800
Subtotal – Gross Obligations	81,020	3,673	126,256	5,763	89,924	3,965
2. Utilities						
Direct Obligations-Utilities	5,119	258	5,080	307	4,980	290
Anticipated Reimbursements	-	-	-	-	-	-
Subtotal – Gross Obligations	5,119	258	5,080	307	4,980	290
3. Maintenance						
a. M&R Dwellings	8,712	312	26,921	680	26,368	586
b. M&R Exterior Utilities	-	-	-	-	-	-
c. M&R Other Real Property	441	75	571	97	176	30
d. Alterations & Additions	-	-	-	-	-	-
Direct Obligations-Maintenance	9,153	387	27,492	777	26,544	616
Anticipated Reimbursements	-	-	-	-	-	-
Subtotal – Gross Obligations	9,153	387	27,492	777	26,544	616
Total Direct Obligations	95,292	3,518	158,828	6,047	121,448	4,071
Total Anticipated Reimbursements	-	800	-	800	-	800
Total Gross Obligations	95,292	4,318	158,828	6,847	121,448	4,871

*Based on number of units requiring O&M funding.

NATIONAL SECURITY AGENCY
 Family Housing Operation & Maintenance, Defense-wide
 Fiscal Year (FY) 2012 Budget Estimate

PROGRAM SUMMARY
 (Dollars in Thousands)

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
New Construction	-	-	-
Improvements	-	-	-
Planning and Design	-	-	-
Construction Subtotal	-	-	-
Utilities	11	10	10
Operations	63	50	70
Maintenance	21	70	70
Leasing	10,063	10,293	10,100
O&M Subtotal	10,158	10,423	10,250
Total Program	10,158	10,423	10,250

NSA's Family Housing Program provides for housing for NSA (civilian and military) employees working overseas. The majority of housing is leased, with only three government-owned units. This funding provides for the leasing of housing units and the operations, maintenance, and utilities funding is used for the government-owned units.

NATIONAL SECURITY AGENCY
 Family Housing Operation & Maintenance, Defense-wide
 Fiscal Year (FY) 2012 Budget Estimate

OPERATION AND MAINTENANCE SUMMARY
(Excludes Leased Units and Costs)

<u>Inventory Data</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Units in Being Beginning of Year	3	3	3
Units in Being End of Year	3	3	3
Average Inventory for Year	3	3	3
 Units Requiring O&M Funding			
a. Conterminous U.S.	-	-	-
b. U.S. Overseas	3	3	3
c. Foreign	-	-	-
d. Worldwide	-	-	-
	 <u>FY 2010</u>	 <u>FY 2011</u>	 <u>FY 2012</u>
	Unit	Unit	Unit
	Total	Total	Total
	Cost*	Cost*	Cost*
	(\$)	(\$)	(\$)
	(\$000)	(\$000)	(\$000)
<u>Funding Requirements</u>			
1. Operations			
a. Management	-	-	-
b. Services	-	-	-
c. Furnishings	21,000	16,666	23,333
d. Miscellaneous	-	6	-
Direct Obligations-Operations	21,000	16,666	23,333
Anticipated Reimbursements	-	-	-
Subtotal-Gross Obligations	21,000	16,667	23,333
 2. Utilities			
Direct Obligations-Utilities	3,666	3,333	3,333
Anticipated Reimbursements	-	-	-
Subtotal-Gross Obligations	3,666	3,333	3,333
 3. Maintenance			
a. M&R Dwellings	7,000	23,333	23,333
b. M&R Exterior Utilities	-	-	-
c. M&R Other Real Property	-	-	-
d. Alterations & Additions	-	-	-
Direct Obligations-Maintenance	7,000	23,333	23,333
Anticipated Reimbursements	-	-	-
Subtotal-Gross Obligations	7,000	23,333	23,333
 Total Direct Obligations	31,666	43,332	49,999
Anticipated Reimbursements	-	-	-
Total Gross Obligations	31,666	43,332	49,999

*Based on total number of government owned units.

NATIONAL SECURITY AGENCY
Family Housing Operation & Maintenance, Defense-wide
Fiscal Year (FY) 2012 Budget Estimate

OPERATION AND MAINTENANCE

OP-5 Reconciliation of Increases and Decreases

The Operation portion of the family housing program for NSA includes maintenance, repair and replacement of furnishings; utility services; refuse collection and disposal; and administrative support at the installation level. Leasing costs are covered separately.

The Maintenance portion includes maintenance and repair of buildings and associated utilities systems, and other incidental improvements, including minor alteration and addition.

Operation:

1. FY 2010 President's Budget Request	28
2. FY 2010 Actual Amount	63
3. Program Decrease	-13
4. FY 2011 President's Budget Request	50
5. FY 2011 Appropriated Amount	50
6. Program Increase	20
7. FY 2012 Budget Request	70

Utilities:

1. FY 2010 President's Budget Request	7
2. FY 2010 Actual Amount	11
3. Program Decrease	-1
4. FY 2011 President's Budget Request	10
5. FY 2011 Appropriated Amount	10
6. FY 2012 Budget Request	10

Maintenance:

1. FY 2010 President's Budget Request	69
2. FY 2010 Actual Amount	21
3. Program Increase	49
4. FY 2011 President's Budget Request	70
5. FY 2011 Appropriated Amount	70
6. FY 2012 Budget Request	70

NATIONAL SECURITY AGENCY
 Family Housing Operation & Maintenance, Defense-wide
 Fiscal Year (FY) 2012 Budget Estimate

OPERATION AND MAINTENANCE
Furnishings Summary
 (Dollars in Thousands)

	Furnishings less Household Equip			Household Equipment			Total Furnishings			
	<u>Movg/</u> <u>Hdlig</u>	<u>Maint/</u> <u>Repair</u>	<u>Initial</u> <u>Issue</u>	<u>Movg/</u> <u>Hdlig</u>	<u>Maint/</u> <u>Repair</u>	<u>Initial</u> <u>Issue</u>	<u>Movg/</u> <u>Hdlig</u>	<u>Maint/</u> <u>Repair</u>	<u>Initial</u> <u>Issue</u>	<u>Total</u>
FY 2010										
CONUS										
US O/S	0	0	2	0	3	58	0	5	58	63
Foreign										
Public										
Private										
Total	0	0	2	0	3	58	0	5	58	63
FY 2011										
CONUS										
US O/S	0	0	2	0	6	42	0	6	44	50
Foreign										
Public										
Private										
Total	0	0	2	0	6	42	0	6	44	50
FY 2012										
CONUS										
US O/S	0	0	2	0	8	60	0	8	62	70
Foreign										
Public										
Private										
Total	0	0	2	0	8	60	0	8	62	70

DEFENSE INTELLIGENCE AGENCY
 Family Housing Operation & Maintenance, Defense-wide
 Fiscal Year (FY) 2012 Budget Estimate

PROGRAM SUMMARY
 (Dollars in Thousands)

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
New Construction	-	-	-
Improvements	-	-	-
Planning and Design	-	-	-
Construction Subtotal	-	-	-
Utilities	-	-	-
Operations	2,426	4,501	2,699
Maintenance	-	-	-
Leasing	35,575	34,124	36,552
O&M Subtotal	38,001	38,625	39,251
Reimbursable Program	3,500	3,500	3,500
Total Program	41,501	42,125	42,751

One of the missions of the Defense Intelligence Agency (DIA), in its role as single manager for the Department of Defense (DOD) Human Intelligence (HUMINT) discipline, is the direction, operations, and support (including housing support) for the Defense HUMINT Service. Included in the Defense HUMINT service is the Defense Attaché System. The mission of the Defense Attaché System is a critical component of Human Intelligence collection capabilities within DOD and is the only component wholly controlled by the DIA. The missions of the Defense Attaché System are to: (1) observe and report military and politico-military information; (2) represent the DOD and the military services; (3) administer military assistance programs and foreign military sales as directed; and (4) advise the U.S. Ambassador on military and politico-military matters. These missions are accomplished through the Defense Attaché Offices (DAO), which are organic elements of the U.S. Diplomatic Missions.

Housing of the attaches and their support staff is controlled by the U.S. Embassy housing board at a level of expense and square footage that is equivalent to their Department of State counterparts.

The DIA's Budget Submission for the FY 2012 Family Housing Program funds 500 government leases (of which 147 are high cost leases) at DAO worldwide. These funds provide for all lease costs which include utilities, residential protection services, custodial and fire protection services, furnishings and appliances, maintenance and repair of furnishings and appliances, and administrative services performed by the Department of State under the International Cooperative Administrative Support services (ICASS) and Memoranda of Understanding.

DEFENSE INTELLIGENCE AGENCY
 Family Housing Operation & Maintenance, Defense-wide
 Fiscal Year (FY) 2012 Budget Estimate

OPERATION AND MAINTENANCE SUMMARY

(Excludes Leased Units and Costs)

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
<u>Inventory Data</u>			
Units in Beginning of Year	42	42	42
Units in End of Year	42	42	42
Average Inventory for Year	42	42	42
Units Requiring O&M Funding			
a. Conterminous U.S.	-	-	-
b. U.S. Overseas	-	-	-
c. Foreign	-	-	-
d. Worldwide	42	42	42

Note: All DIA family housing units are leased.

	<u>FY 2010</u>		<u>FY 2011</u>		<u>FY 2012</u>	
	Unit Cost* (\$)	Total Cost (\$000)	Unit Cost* (\$)	Total Cost (\$000)	Unit Cost* (\$)	Total Cost (\$000)
<u>Funding Requirements</u>						
1. Operations						
a. Management	-	-	-	-	-	-
b. Services	-	-	-	-	-	-
c. Furnishings	57,762	2,426	107,167	4,501	64,262	2,699
d. Miscellaneous	-	-	-	-	-	-
Direct Obligations-Operations	57,762	2,426	107,167	4,501	64,262	2,699
Anticipated Reimbursements	-	800	-	800	-	800
Subtotal-Gross Obligations	57,762	3,226	107,167	5,301	64,262	3,499
2. Utilities						
Direct Obligations-Utilities	-	-	-	-	-	-
Anticipated Reimbursements	-	-	-	-	-	-
Subtotal-Gross Obligations	-	-	-	-	-	-
3. Maintenance						
a. M&R Dwellings	-	-	-	-	-	-
b. M&R Exterior Utilities	-	-	-	-	-	-
c. M&R Other Real Property	-	-	-	-	-	-
d. Alterations & Additions	-	-	-	-	-	-
Direct Obligations-Maintenance	-	-	-	-	-	-
Anticipated Reimbursements	-	-	-	-	-	-
Subtotal-Gross Obligations	-	-	-	-	-	-
Total Direct Obligations	57,762	2,426	107,167	4,501	64,262	2,699
Anticipated Reimbursements	-	800	-	800	-	800
Total Gross Obligations	57,762	3,226	107,167	5,301	64,262	3,499

*Based on total number of units requiring Operations funding.

DEFENSE INTELLIGENCE AGENCY
Family Housing Operation & Maintenance, Defense-wide
Fiscal Year (FY) 2012 Budget Estimate

OPERATION AND MAINTENANCE
Operations

OP-5 Reconciliation of Increases and Decreases

The FY 2012 Family Housing Operations expenses for DIA include the purchase, transportation, maintenance, and repair of furniture and appliances for members of the Defense Attaché System.

	<u>(\$000)</u>
1. FY 2010 President's Budget Request	4,426
2. FY 2010 Actual Amount	2,426
3. Program Increase	
a. Increased costs due to additional personnel assigned in support of Defense Attaché System operations worldwide.	2,075
4. FY 2011 President's Budget Request	4,501
5. FY 2011 Appropriated Amount	4,501
6. Program Decrease	
a. Decreased costs due to fewer personnel assigned in support of Defense Attaché System operations worldwide.	-1,802
7. FY 2012 Budget Request	2,699

DEFENSE INTELLIGENCE AGENCY
 Family Housing Operation & Maintenance, Defense-wide
 Fiscal Year (FY) 2012 Budget Estimate

OPERATION AND MAINTENANCE
Furnishings Summary
 (Dollars in Thousands)

	Furnishings less Household Equip			Household Equipment			Total Furnishings					
	Movg/ Hdling	Maint/ Repair	Replace ment	Movg/ Hdling	Maint/ Repair	Replace ment	Movg/ Hdling	Maint/ Repair	Replace ment	Initial Issue	Initial Issue	Total
FY 2010												
CONUS												
US O/S												
Foreign	230	129	714	199	80	368	429	209	1082	706	706	2,426
Public												
Private												
Total	230	129	714	199	80	368	429	209	1082	706	706	2,426
FY 2011												
CONUS												
US O/S												
Foreign	427	239	1,325	371	147	682	798	386	2007	1,310	1,310	4,501
Public												
Private												
Total	427	239	1,325	371	147	682	798	386	2007	1,310	1,310	4,501
FY 2012												
CONUS												
US O/S												
Foreign	255	143	795	223	89	409	478	232	1,204	785	785	2,699
Public												
Private												
Total	255	143	795	223	89	409	478	232	1,204	785	785	2,699

DEFENSE LOGISTICS AGENCY
 Family Housing Operation & Maintenance, Defense-wide
 Fiscal Year (FY) 2012 Budget Estimate

PROGRAM SUMMARY
 (Dollars in Thousands)

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
New Construction	2,859	-	-
Improvements	-	-	-
Planning and Design	-	-	-
Construction Subtotal	2,859	-	-
Utilities	247	297	280
Operation	384	412	396
Maintenance	366	707	546
Leasing	-	-	-
Subtotal O&M	997	1,416	1,222
Reimbursable Program	-	-	-
Total Program	3,856	1,416	1,222

The Defense Logistics Agency (DLA) has a family housing inventory of one hundred and seventy (170) units. There are 170 units at the Defense Distribution Center (140 at the Susquehanna, Pennsylvania depot and 30 at San Joaquin, California depot).

The 30 units at San Joaquin were built in 1964 and were completely renovated in FY 1989. The 140 units at Susquehanna were built prior to 1960 and 134 of those units have been completely renovated. Renovation of the remaining six units at Susquehanna is planned for FY 2010. These are the last six remaining units to be replaced to complete the Whole House Renovation project at Susquehanna.

The FY 2012 operation and maintenance budget request supports routine operation requirements that include management costs, utility costs, and replacement of household appliances/furniture. This request also supports cyclical maintenance requirements that include painting and window and carpet replacement at the San Joaquin units. The FY 2012 request also includes a requirement to complete a phased roof replacement project at Susquehanna.

DEFENSE LOGISTICS AGENCY
Family Housing Operation & Maintenance, Defense-wide
Fiscal Year (FY) 2012 Budget Estimate

OPERATION AND MAINTENANCE SUMMARY
(Excludes Leased Units and Costs)

<u>Inventory Data</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>		
Units in Beginning of Year	170	170	170		
Units in End of Year	170	170	170		
Average Inventory for Year	170	170	170		
Units Requiring O&M Funding					
a. Conterminous U.S.	170	170	170		
b. U.S. Overseas	-	-	-		
c. Foreign	-	-	-		
d. Worldwide	-	-	-		
	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Unit</u>	<u>Total</u>
	Unit	Unit	Unit	Cost*	Cost
	(\$)	(\$)	(\$)	(\$)	(\$000)
	(\$000)	(\$000)	(\$000)	(\$)	(\$000)
Funding Requirements					
1. Operation					
a. Management	2,006	341	2,147	365	2,041 347
b. Services	170	29	170	29	176 30
c. Furnishings	82	14	106	18	112 19
d. Miscellaneous	-	-	-	-	- -
Direct Obligations – Operation	2,258	384	2,423	412	2,329 396
Anticipated Reimbursements	-	-	-	-	- -
Subtotal – Gross Obligations	2,258	384	2,423	412	2,329 396
2. Utilities					
Direct Obligations – Utilities	1,453	247	1,747	297	1,647 280
Anticipated Reimbursements	-	-	-	-	- -
Subtotal – Gross Obligations	1,453	247	1,747	297	1,647 280
3. Maintenance					
a. M&R Dwellings	1,712	291	3,588	610	3,035 516
b. M&R Exterior Utilities	-	-	-	-	- -
c. M&R Other Real Property	441	75	571	97	176 30
d. Alterations & Additions	-	-	-	-	- -
Direct Obligations – Maintenance	2,153	366	4,159	707	3,211 546
Anticipated Reimbursements	-	-	-	-	- -
Subtotal Gross Obligations	2,153	366	4,159	707	3,211 546
Total Direct Obligations	5,864	997	8,329	1,416	7,187 1,222
Total Anticipated Reimbursements	-	-	-	-	- -
Total Gross Obligations	5,864	997	8,329	1,416	7,187 1,222

* Based on number of units requiring O&M funding.

DEFENSE LOGISTICS AGENCY
Family Housing Operation & Maintenance, Defense-wide
Fiscal Year (FY) 2012 Budget Estimate

Operation and Maintenance Summary

Operation - Includes refuse collection and disposal, snow removal, entomological services, custodial services, street cleaning, moving and handling of government-owned furnishings, and maintenance, repair, and replacement of household equipment. The Operation category also includes management costs associated with the administration of the family housing program, and the supplies and equipment required to support the management personnel and operate the housing office.

The slight decrease in operation costs is attributable to the anticipated decrease in occupancy level at San Joaquin, California and Susquehanna, Pennsylvania. The housing units will be maintained at Q1 (good condition adequacy goal) condition level per DoD requirements. A formal condition survey of the housing units will be conducted in FY 2011.

Utilities – Included in this category of costs are electricity, gas, fuel oil, water and sewage requirements.

The slight decrease in utilities costs is attributable to the anticipated decrease in occupancy level at San Joaquin and Susquehanna. Additionally, DLA has ongoing efforts that will ensure compliance with the energy efficiency goals outlined in Executive Order 12759. In addition to the measures incorporated into the whole-house renovation project at Susquehanna, the San Joaquin units are being updated to bring them into compliance. Energy-efficient water heaters have been installed, kitchen appliances are being replaced with new energy-efficient models, and walls and ceilings are being insulated to meet current energy standards. Also, all tenants are issued energy-saving guidelines as an energy-awareness tool.

Maintenance – In addition to routine maintenance, this category of costs also supports cyclical maintenance requirements such as floor refinishing and interior and exterior painting.

The primary contributor to the significant decrease in FY 2012 is the anticipated reduction in maintenance costs at the Susquehanna units. This reduction is attributable to the completion of a concrete patio repair and playground equipment replacement projects as well as a roof replacement project. Another contributing factor is the anticipated decrease in occupancy level at both locations as occupants move out as they get deployed. The FY12 costs include an ongoing phased roof replacement project at Susquehanna as well as an on-going phased window and carpet replacement project and a bathroom renovation project at San Joaquin.

DEFENSE LOGISTICS AGENCY
Family Housing Operation & Maintenance, Defense-wide
Fiscal Year (FY) 2012 Budget Estimate

OPERATION AND MAINTENANCE
OP-5 Reconciliation of Increases and Decreases

Operation

	<u>(\$000)</u>
1. FY 2010 President's Budget Request	357
2. FY 2010 Actual Amount	384
3. Price Growth	7
4. Program Increases	
a. Housing Requirements Assessment	40
5. Program Decreases	
a. Change of Occupancy at San Joaquin and Susquehanna	-19
6. FY 2011 President's Budget Request	412
7. FY 2011 Appropriated Amount	412
8. Price Growth	7
9. Program Decreases	
a. Change of Occupancy at San Joaquin and Susquehanna	-23
10. FY 2012 Budget Request	396

Utilities

	<u>(\$000)</u>
1. FY 2010 President's Budget Request	274
2. FY 2010 Actual Amount	247
3. Price Growth	7
4. Program Increases	
a. Increase of electricity consumption	43
5. FY 2011 President's Budget Request	297
6. FY 2011 Appropriated Amount	297
7. Price Growth	7
8. Program Decreases	
a. Change of Occupancy at San Joaquin and Susquehanna	-24
9. FY 2012 Budget Request	280

Maintenance

	<u>(\$000)</u>
1. FY 2010 President's Budget Request	366
2. FY 2010 Actual Amount	366
3. Price Growth	7
4. Program Increases	
a. Roof replacement project at Susquehanna	104
b. Repair concrete patios at Susquehanna	44
c. Replace playground equipment at Susquehanna	31
d. Window replacement project at San Joaquin	78
e. Carpet replacement project at San Joaquin	60
f. Cyclical interior painting at San Joaquin	17
5. FY 2011 President's Budget Request	707
6. FY 2011 Appropriated Amount	707
7. Price Growth	7
8. Program Decreases	
a. Completion of maintenance projects at Susquehanna	-168
9. FY 2012 Budget Request	546

DEFENSE LOGISTICS AGENCY
 Family Housing Operation & Maintenance, Defense-wide
 Fiscal Year (FY) 2012 Budget Estimate

OPERATION AND MAINTENANCE
Furnishings Summary
 (Dollars in Thousands)

	Furnishings less Household Equip			Household Equipment			Total Furnishings		
	<u>Movg/</u> <u>Hdling</u>	<u>Maint/</u> <u>Repair</u>	<u>Replace</u> <u>ment</u> <u>Initial</u> <u>Issue</u> <u>Total</u>	<u>Movg/</u> <u>Hdling</u>	<u>Maint/</u> <u>Repair</u>	<u>Replace</u> <u>ment</u> <u>Initial</u> <u>Issue</u> <u>Total</u>	<u>Movg/</u> <u>Hdling</u>	<u>Maint/</u> <u>Repair</u>	<u>Replace</u> <u>ment</u> <u>Initial</u> <u>Issue</u> <u>Total</u>
FY 2010									
CONUS									
US O/S									
Foreign									
Public									
Private									
Total	0	0	0	0.0	3.0	11.0	0.0	3.0	11.0
									14.0
FY 2011									
CONUS									
US O/S									
Foreign									
Public									
Private									
Total	0	0	0	2.0	2.7	13.5	2.0	2.7	13.5
									18.2
FY 2012									
CONUS									
US O/S									
Foreign									
Public									
Private									
Total	0	0	0	2.0	2.9	14.2	2.0	2.9	14.2
									19.1

FAMILY HOUSING, DEFENSE-WIDE
 Family Housing Operation & Maintenance, Defense-wide
 Fiscal Year (FY) 2012 Budget Estimate

LEASING SUMMARY

The FY 2012 leasing request by agency is as follows:

	<u>FY 2010 Actual</u>		<u>FY 2011 Estimate</u>		<u>FY 2012 Request</u>	
	<u>Total Cost (\$000)</u>	<u>No Units</u>	<u>Total Cost (\$000)</u>	<u>No. Units</u>	<u>Total Cost (\$000)</u>	<u>No. Units</u>
<u>National Security Agency</u>						
Direct Obligations	10,063	387	10,293	387	10,100	393
Reimbursements	-	-	-	-	-	-
Gross Obligations	10,063	387	10,293	387	10,100	393
<u>Defense Intelligence Agency</u>						
Direct Obligations	35,575	500	34,124	500	36,552	500
Reimbursements	2,700		2,700		2,700	
Gross Obligations	38,275	500	36,824	500	39,252	500
Total Appropriation	45,638	887	44,417	887	46,652	893

The Defense Agency leases are located exclusively overseas, in many cases at remote locations where housing comparable to western standards is scarce or nonexistent. Leasing in areas where suitable housing is in short supply is very expensive which accounts for the fact that the bulk of the high cost leases are concentrated in the Defense Agencies. These lease units support both activities in classified locations and the Defense Attaché System. Host government restrictions, security requirements, and safety and health improvements add additional costs to these leases in many locations. Detailed justification by agency is provided on the following pages.

NATIONAL SECURITY AGENCY
 Family Housing Operation & Maintenance, Defense-wide
 Fiscal Year (FY) 2012 Budget Estimate

OPERATION AND MAINTENANCE
 Analysis of Leased Units

<u>Location</u>	FY 2010			FY 2011			FY 2012		
	<u>Units Auth.</u>	<u>Lease Months</u>	<u>Cost (\$000)</u>	<u>Units Auth.</u>	<u>Lease Months</u>	<u>Cost (\$000)</u>	<u>Units Auth.</u>	<u>Lease Months</u>	<u>Cost (\$000)</u>
None									
				Domestic Leases					
				Foreign Leases					
Standard	157	1,884	4,008	157	1,884	4,097	159	1,908	3,960
Special Crypto Activities	230	2,760	6,055	230	2,760	6,196	234	2,808	6,140
Total Foreign Leases	387	4,644	10,063	387	4,644	10,293	393	4,716	10,100
Grand Total	387	4,644	10,063	387	4,644	10,293	393	4,716	10,100

NATIONAL SECURITY AGENCY
Family Housing Operation & Maintenance, Defense-wide
Fiscal Year (FY) 2012 Budget Estimate

OPERATON AND MAINTENANCE
Leasing

OP-5 Reconciliation of Increases and Decreases

	<u>(\$000)</u>
Leasing:	
1. FY 2010 President's Budget Request	10,108
2. FY 2010 Actual Amount	10,063
3. Price Growth (Inflation)	230
4. FY 2011 President's Budget Request	10,293
5. FY 2011 Appropriated Amount	10,293
6. Price Decrease	-193
a. Foreign currency rate fluctuation	
7. FY 2012 President's Budget Request	10,100

DEFENSE INTELLIGENCE AGENCY
 Family Housing Operation & Maintenance, Defense-wide
 Fiscal Year (FY) 2012 Budget Estimate

OPERATION AND MAINTENANCE
 Analysis of Leased Units

<u>Location</u>	<u>Units Auth.</u>	<u>FY 2010 Lease Months</u>	<u>Cost (\$000)</u>	<u>Units Auth.</u>	<u>FY 2011 Lease Months</u>	<u>Cost (\$000)</u>	<u>Units Auth.</u>	<u>FY 2012 Lease Months</u>	<u>Cost (\$000)</u>
Domestic Leases									
Foreign Leases									
Classified Locations*	500	4,891	35,575	500	4,891	34,124	500	4,891	36,552
Reimbursable			2,700			2,700			2,700
Total Foreign Leases	500	4,891	38,275	500	4,891	36,824	500	4,891	39,252
Grand Total	500	4,891	38,275	500	4,891	36,824	500	4,891	39,252

*Due to the sensitive nature of this information, country detail, to include lease months, can be provided to the committee through channels.

DEFENSE INTELLIGENCE AGENCY
Family Housing Operation & Maintenance, Defense-wide
Fiscal Year (FY) 2012 Budget Estimate

OPERATION AND MAINTENANCE
Leasing

OP-5 Reconciliation of Increases and Decreases

An important element of DIA's mission is the operation and management of the Defense Attaché System (DAS) for the Defense Attaché Offices (DAOs) located at U.S. embassies in capital cities around the world. The FY 2012 budget request for DIA includes funding associated with ICASS and lease costs for the DAS, which include many in high cost areas worldwide.

	<u>(\$000)</u>
1. FY 2010 President's Budget Request	35,579
2. FY 2010 Actual Amount	35,575
3. Program Decrease	
a. Decreased costs due to fewer personnel assigned in support of Defense Attaché System operations worldwide.	-1,451
4. FY 2011 President's Budget Request	34,124
5. FY 2011 Appropriated Amount	34,124
6. Program Increase	
a. Increased costs due to additional personnel assigned in support of Defense Attaché System operations worldwide.	2,428
7. FY 2012 Budget Request	36,552