

**FAMILY HOUSING, DEFENSE-WIDE  
FY 2007 BUDGET ESTIMATE**

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**FAMILY HOUSING, DEFENSE-WIDE  
PROGRAM SUMMARY  
FY 2007**

(Dollars in Thousands)

	<u>NSA</u>	<u>DIA</u>	<u>DLA</u>	<u>Total</u>
New Construction	-	-	7,840	7,840
Improvements	284	-	484	768
Planning and Design	-	-	200	200
Construction Subtotal	284	-	8,524	8,808
Operations	26	4,182	504	4,712
Utilities	7	0	399	406
Maintenance	70	0	236	306
Leasing	10,261	32,821	0	43,185
O&M Subtotal	10,364	37,003	1,139	48,506
Reimbursable Program	-	2,000	-	2,000
Total Program	10,648	39,003	9,663	59,314

**APPROPRIATIONS LANGUAGE  
FAMILY HOUSING, DEFENSE-WIDE  
FY 2007**

**FAMILY HOUSING CONSTRUCTION, DEFENSE-WIDE**

For expenses of family housing for the activities and agencies of the Department of Defense (other than the military departments) for construction, including acquisition, replacement, addition, expansion, extension and alteration, as authorized by law, \$8,808,000, to remain available until September 20, 2011.

**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, \$48,506,000.

**NEW CONSTRUCTION  
FAMILY HOUSING, DEFENSE-WIDE  
FY 2007**

The FY 2007 Family Housing, Defense-wide budget includes \$7,840,000 for one new construction project. The Defense Logistics Agency requests the replacement of family housing (25 units) at the Defense Supply Center, Richmond, Virginia.

<b>1. COMPONENT</b>  <b>DEFENSE (DLA)</b>	<b>FY 2007 FAMILY HOUSING CONSTRUCTION PROGRAM</b>	<b>2. DATE</b>  <b>FEBRUARY 2006</b>					
<b>3. INSTALLATION AND LOCATION</b>  <b>DEFENSE SUPPLY CENTER RICHMOND (DSCR), VIRGINIA</b>	<b>4. COMMAND</b>  <b>DEFENSE LOGISTICS AGENCY</b>	<b>5. AREA CONSTRUCTION COST INDEX</b>  <b>0.91</b>					
<b>6. PERSONNEL STRENGTH</b>	<b>PERMANENT</b>	<b>STUDENTS</b>	<b>SUPPORTED</b>	<b>TOTAL</b>			
Army Installation	OFF	ENL	CIV	OFF	ENL	CIV	
a. AS OF							
b. END							
<b>7. INVENTORY DATA (\$000)</b>							
A. TOTAL ACREAGE							
B. INVENTORY TOTAL AS OF							
C. AUTHORIZED NOT YET IN INVENTORY							
D. AUTHORIZATION REQUESTED IN THIS PROGRAM							
8,324							
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM							
F. PLANNED IN NEXT THREE YEARS							
G. REMAINING DEFICIENCY							
H. GRAND TOTAL							
8,324							
<b>8. PROJECTS REQUESTED IN THIS PROGRAM:</b>							
<u>CATEGORY</u>	<u>PROJECT</u>		<u>COST</u>	<u>DESIGN</u>	<u>STATUS</u>		
<u>CODE</u>	<u>NUMBER</u>	<u>PROJECT TITLE</u>	<u>(\$000)</u>	<u>START</u>	<u>COMPLETE</u>		
711	DSCR07FH1	Replace Family Housing (25 units)	7,840	01/05	04/07 *		
711	DSCR07FH2	Whole-House Renovation	484	01/05	07/06		
* - Design-Build Contract							
<b>9. FUTURE PROJECTS:</b>							
a. INCLUDED IN FOLLOWING PROGRAM							
<u>CATEGORY</u>		<u>PROJECT TITLE</u>			<u>COST</u>		
<u>CODE</u>					<u>(\$000)</u>		
None							
b. PLANNED IN NEXT THREE YEARS							
<u>CATEGORY</u>		<u>PROJECT TITLE</u>			<u>COST</u>		
<u>CODE</u>					<u>(\$000)</u>		
None							
<b>10. MISSION OR MAJOR FUNCTION</b>							
The Defense Supply Center Richmond (DSCR) organizes, directs, and accomplishes the management of supplies in assigned Federal groups and provides supply support of decentralized and non-cataloged items to the U.S. and European areas. DSCR also supports tenant activities on the installation, including the DLA Defense Distribution Depot Richmond (DDR).  There are no deferred sustainment requirements at this location for the family housing program.							
<b>11. OUTSTANDING POLLUTION AND SAFETY DEFICIENCIES:</b>							
A.	AIR POLLUTION		0				
B.	WATER POLLUTION		0				
C.	OCCUPATIONAL SAFETY AND HEALTH		0				

<b>1. Component</b> <b>DEFENSE (DLA)</b>	<b>FY 2007 FAMILY HOUSING CONSTRUCTION PROJECT DATA</b>	<b>2. Date</b> <b>FEBRUARY 2006</b>		
<b>3. Installation and Location</b> <b>DEFENSE SUPPLY CENTER RICHMOND (DSCR), VIRGINIA</b>		<b>4. Project Title</b> <b>REPLACE FAMILY HOUSING (25 UNITS)</b>		
<b>5. Program Element</b> <b>0808741S</b>	<b>6. Category Code</b> <b>711</b>	<b>7. Project Number</b> <b>DSCR07FH1</b>		
<b>8. Project Cost (\$000)</b> <b>7,840</b>				
<b>9. COST ESTIMATES</b>				
Item	U/M	Quantity	Unit Cost	Cost (\$000)
PRIMARY FACILITY.....	-	-	-	4,092
NEW HOUSING UNITS.....(25 UNITS)	LS	-	-	(4,092)
SUPPORTING FACILITIES.....	-	-	-	2,715
SITE IMPROVEMENTS AND UTILITIES.....	LS	-	-	(2,265)
DEMOLITION.....	LS	-	-	(450)
SUBTOTAL.....	-	-	-	6,807
CONTINGENCY (5%).....	-	-	-	<u>340</u>
ESTIMATED CONTRACT COST (ECC).....	-	-	-	7,147
SUPERVISION, INSPECTION & OVERHEAD (SIOH) (5.7%).....	-	-	-	<u>407</u>
SUBTOTAL.....	-	-	-	7,554
DESIGN COST FEE (4% OF ECC).....	-	-	-	<u>286</u>
TOTAL REQUEST.....	-	-	-	7,840
<b>10. Description of Proposed Construction:</b> Replace 30 duplex, single-family, and townhouse structures with 25 new dwelling units of varying sizes to match grade allowances in Department of Defense (DoD) housing standards. Total housing area of 4,319 square meters (m <sup>2</sup> ) (46,490 square feet) (SF) will be provided. Project scope includes complete demolition of existing units (4,475 m <sup>2</sup> ; 48,178 SF) and replacement with new quarters meeting current standards with energy-efficient material and appliances. Project also includes site development, paving, drainage, sanitary sewers, water, street lighting, fencing, landscaping, and communications modifications to support the new housing development. Place overhead electrical lines underground and upgrade the main distribution substation and individual building electrical services. Employ Low Impact Development (LID) design where feasible. <u>Provide accessibility for the handicapped</u>				
<b>11. REQUIREMENT:</b> 25 Dwelling Units (DU)                      ADEQUATE: 0 DU                      SUBSTANDARD: 0 DU				
PROJECT: Provide 25 new family housing dwelling units to replace 30 existing units. (C)				
REQUIREMENT: There is a need to replace 25 family housing units ranging in age from 48 – 59 years old that are too small and do not meet the current standards enjoyed by service members living on the economy or in privatized DoD housing. A housing market analysis, prepared under DoD guidelines, concluded that 26 family housing units were needed at this installation. One of these units, a general/flag officer's quarters of potential historic significance, will be renovated by a separate project. An economic analysis of alternatives to provide 25 other units concluded that construction of new housing was more cost effective than renovating the existing units. These structures will be demolished as part of the scope of work. A design-build contract will be solicited to accomplish this project.				
CURRENT SITUATION: The existing housing units, mostly for junior enlisted service members, are undersized by current DoD standards and have outdated electrical and plumbing systems as well as asbestos and lead-based paint hazards. These units also lack adequate building insulation. Consequently, the housing units are costly to operate and maintain.				

<b>1. Component</b>  <b>DEFENSE (DLA)</b>	<b>FY 2007 FAMILY HOUSING CONSTRUCTION PROJECT DATA</b>			<b>2. Date</b>  <b>FEB 06</b>																										
<b>3. Installation and Location:</b> <b>DEFENSE SUPPLY CENTER RICHMOND (DSCR), VIRGINIA</b>			<b>4. Project Title</b> <b>REPLACE FAMILY HOUSING (25 UNITS)</b>																											
<b>5. Program Element</b>  <b>0808741S</b>	<b>6. Category Code</b>  <b>711</b>	<b>7. Project Number</b>  <b>DSCR07FH1</b>	<b>8. Project Cost (\$000)</b>  <b>7,840</b>																											
<p>IMPACT IF NOT PROVIDED: If this project is not provided, the installation will continue to expend scarce sustainment resources to maintain old, energy-inefficient housing systems. These units do not meet the current standards enjoyed by service members living on the economy or in privatized DoD housing. Continued use of these facilities undermines the installation's effort to improve the quality-of-life environment for these service members and their families.</p> <p>ADDITIONAL: An economic analysis studied the feasibility of renovating the existing units, constructing new units, or privatizing housing operations. New construction of 25 dwelling units was the most cost effective alternative. This project meets all applicable DoD criteria. The Defense Logistics Agency certifies that these facilities are suitable for joint use by other components.</p>																														
<p><b>12. Supplemental Data:</b></p> <p>A. Estimated Design Data:</p> <p>1. Status</p> <table border="0"> <tr> <td>(a) Date Design Started:</td> <td>01/05</td> </tr> <tr> <td>(b) Parametric Cost Estimate Used to Develop Costs (Yes/No):</td> <td>YES</td> </tr> <tr> <td>(c) Percent Completed as of January 2006:</td> <td>15</td> </tr> <tr> <td>(d) Date 35 Percent Completed:</td> <td>02/07</td> </tr> <tr> <td>(e) Date Design Complete:</td> <td>04/07</td> </tr> <tr> <td>(f) Type of Design Contract:</td> <td>Design/Build</td> </tr> </table> <p>2. Basis</p> <table border="0"> <tr> <td>(a) Standard or Definitive Design:</td> <td>NO</td> </tr> <tr> <td>(b) Date Design was Most Recently Used:</td> <td>N/A</td> </tr> </table> <p>3. Total Cost (c) = (a)+(b) or (d)+(e) (\$000)</p> <table border="0"> <tr> <td>(a) Production of Plans and Specifications</td> <td>230</td> </tr> <tr> <td>(b) All Other Design Costs</td> <td>156</td> </tr> <tr> <td>(c) Total</td> <td>386</td> </tr> <tr> <td>(d) Contract</td> <td>286</td> </tr> <tr> <td>(e) In-House</td> <td>100</td> </tr> </table> <p>4. Contract Award 12/06</p> <p>5. Construction Start 04/07</p> <p>6. Construction Completion 06/08</p> <p style="text-align: right;">Point of Contact is Thomas P. Barba at 703-767-3534</p>					(a) Date Design Started:	01/05	(b) Parametric Cost Estimate Used to Develop Costs (Yes/No):	YES	(c) Percent Completed as of January 2006:	15	(d) Date 35 Percent Completed:	02/07	(e) Date Design Complete:	04/07	(f) Type of Design Contract:	Design/Build	(a) Standard or Definitive Design:	NO	(b) Date Design was Most Recently Used:	N/A	(a) Production of Plans and Specifications	230	(b) All Other Design Costs	156	(c) Total	386	(d) Contract	286	(e) In-House	100
(a) Date Design Started:	01/05																													
(b) Parametric Cost Estimate Used to Develop Costs (Yes/No):	YES																													
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(d) Date 35 Percent Completed:	02/07																													
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(d) Contract	286																													
(e) In-House	100																													

**POST ACQUISITION CONSTRUCTION  
FAMILY HOUSING, DEFENSE-WIDE  
FY 2007**

The FY 2007 Family Housing, Defense-wide budget includes \$768,000 for two improvement projects. The Defense Logistics Agency requests a whole house renovation at the Defense Supply Center, Richmond, Virginia. The National Security Agency requests an improvement project to provide enclosed garages for twenty housing units.





<b>1. Component DEFENSE (DLA)</b>	<b>FY 2007 FAMILY HOUSING CONSTRUCTION PROJECT DATA</b>	<b>2. Date FEBRUARY 2006</b>	
<b>3. Installation and Location: DEFENSE SUPPLY CENTER RICHMOND (DSCR), VIRGINIA</b>		<b>4. Project Title WHOLE-HOUSE RENOVATION</b>	
<b>5. Program Element 0808742S</b>	<b>6. Category Code 711</b>	<b>7. Project Number DSCR07FH2</b>	
<b>8. Project Cost (\$000) 484</b>			
<p>IMPACT IF NOT PROVIDED: If this project is not provided, the installation will continue to expend scarce sustainment resources to maintain outmoded, energy-inefficient building systems in a house that will be used for many years into the future because of the State of Virginia's interest in its historic preservation.</p> <p>ADDITIONAL: This project meets all applicable DoD criteria.</p>			
<b>12. Supplemental Data:</b>			
A. Estimated Design Data:			
1. Status			
(a) Date Design Started:		01/05	
(b) Parametric Cost Estimate Used to Develop Costs (Yes/No):		YES	
(c) Percent Completed as of January 2006:		15	
(d) Date 35 Percent Completed:		01/06	
(e) Date Design Complete:		07/06	
(f) Type of Design Contract:		Design/Bid/Build	
2. Basis			
(a) Standard or Definitive Design:		NO	
(b) Date Design was Most Recently Used:		N/A	
3. Total Cost (c) = (a)+(b) or (d)+(e) (\$000)			
(a) Production of Plans and Specifications		40	
(b) All Other Design Costs		20	
(c) Total		60	
(d) Contract		45	
(e) In-House		15	
4. Contract Award		12/06	
5. Construction Start		01/07	
6. Construction Completion		01/08	
B. Equipment associated with this project that will be provided from other appropriations:			
<u>PURPOSE</u>	<u>APPROPRIATION</u>	<u>FISCAL YEAR REQUIRED</u>	<u>AMOUNT (\$000)</u>
Appliances	FH O & M	2008	10
Point of Contact is Thomas P. Barba at 703-767-3534			



**10. DESCRIPTION OF PROPOSED WORK:** Convert covered parking of 20 housing units to enclosed garages. To comply with current base standards, Host Nation, USAF and NFPA regulations.

**PROJECT:** Convert 20 covered parking areas to enclosed garage units (current mission)

**REQUIREMENT:** 20 HOUSING UNITS;

**CURRENT SITUATION:** The existing covered parking areas are in poor condition and are becoming unsightly. Some of the tenants have attempted self-help conversions that have resulted in an unsightly neighborhood and are not up to standard construction methods. There are no garages and the units have inadequate storage areas, resulting in personal items (vehicles, garden equipment, etc) being left unprotected through the winter months with resulting loss or damage. Winds in excess of 50 mph are quite frequent and result in occupants possessions being spread across housing. On a more serious note, the flying items occasionally cause impact damage.

**IMPACT IF NOT PROVIDED:** The protracted lack of suitable enclosed parking and storage continue to detract from the service members [and their dependents] quality of life, which will have direct impacts on mission readiness and reduce retention rates.

**ADDITIONAL:** No portion is eligible for NATO funding. MHS is considered a Remote and Isolated station IAW AR 215-1 (Oct. 98) Chapter 4, para 4-4 is the definition of Remote & Isolated. Table 4-1 on page 13 lists MHS as a R&I.

**DD Form 1391, DEC 76 (EF)                      PREVIOUS EDITIONS MAY BE USED INTERNALLY UNTIL EXHAUSTED**  
**\*U.S.G.P.O.: 1991-281-437:85216**

**PLANNING AND DESIGN  
FAMILY HOUSING, DEFENSE-WIDE  
FY 2007**

The FY 2007 Family Housing, Defense-wide budget includes \$200,000 for planning and design. The Defense Logistics Agency requests planning and design for six family housing units at Defense Distribution Depot Susquehanna, New Cumberland, Pennsylvania.



**FAMILY HOUSING OPERATION AND MAINTENANCE, DEFENSE-WIDE  
FY 2007**

The FY 2007 Family Housing Operation and Maintenance, Defense-Wide request is \$5,424,000. 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.

**OPERATION AND MAINTENANCE SUMMARY**  
**FAMILY HOUSING, DEFENSE-WIDE**  
**(Excludes Leased Units and Costs)**

<u>Inventory Data</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Units in Being Beginning of Year	387	204	204
Units in Being End of Year	387	204	204
Average Inventory for Year	387	204	204
Units Requiring O&M Funding			
a. Conterminous U.S.	201	201	201
b. U.S. Overseas	186	3	3
c. Foreign	-	-	-
d. Worldwide	387	204	204

<u>Funding Requirements</u>	<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>	
	Unit Cost* (\$)	Total Cost (\$000)	Unit Cost* (\$)	Total Cost (\$000)	Unit Cost* (\$)	Total Cost (\$000)
1. Operation						
a. Management	773	299	1,488	299	1,861	374
b. Services	1,401	542	398	80	358	72
c. Furnishings	4,589	4,070	5,332	3,754	6,060	4,266
d. Miscellaneous	306	57	0	0	0	0
Subtotal-Direct Obligations	5,601	4,968	5,870	4,133	6,693	4,712
Anticipated Reimbursements	-	14	-	800	-	800
2. Utilities Operations	2,300	890	2,069	422	1,990	406
Anticipated Reimbursements	-	-	-	-	-	-
3. Maintenance						
a. M&R Dwellings	5,922	2,292	7,515	1,533	1,333	272
b. M&R Exterior Utilities	0	0	20	4	169	34
c. M&R Other Real Property	0	39	0	0	0	0
d. Alterations & Additions	5	1	5	1	0	0
Subtotal-Direct Obligations	6,026	2,332	7,539	1,538	1,500	306
Anticipated Reimbursements	-	-	-	-	-	-
Total Direct Obligations		8,190		6,093		5,424
Total Anticipated Reimbursements		14		800		800

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



**NATIONAL SECURITY AGENCY  
PROGRAM SUMMARY  
FY 2007**

(Dollars in Thousands)

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
New Construction	-	-	-
Improvements	49	-	284
Planning and Design	-	-	-
Construction Subtotal	49	-	284
Utilities	471	7	7
Operations	563	25	26
Maintenance	1,939	1,134	70
Leasing	11,257	9,704	10,261
O&M Subtotal	14,230	10,870	10,364
Total Program	14,279	10,870	10,648

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

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>		
<u>Inventory Data</u>					
Units in Being Beginning of Year	186	3	3		
Units in Being End of Year	186	3	3		
Average Inventory for Year	186	3	3		
<u>Units Requiring O&amp;M Funding</u>					
a. Conterminous U.S.					
b. U.S. Overseas	186	3	3		
c. Foreign					
d. Worldwide					
	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>		
	Unit	Unit	Unit	Total	Total
	Cost*	Cost*	Cost*	Cost	Cost
	(\$)	(\$)	(\$)	(\$000)	(\$000)
<u>Funding Requirements</u>					
1. Operations					
a. Management	32	6	0	0	0
b. Services	2,570	478	0	0	0
c. Furnishings	118	22	8,333	25	8,666
d. Miscellaneous	306	57	0	0	0
Direct Obligations-Operations	3,026	563	8,333	25	8,666
Anticipated Reimbursements	-	-	-	-	-
Subtotal-Gross Obligations	3,026	563	8,333	25	8,666
2. Utilities					
Direct Obligations-Utilities	2,532	471	2,333	7	2,333
Anticipated Reimbursements	-	-	-	-	-
Subtotal-Gross Obligations	2,532	471	2,333	7	2,333
3. Maintenance					
a. M&R Dwellings	10,376	1,930	378,000	1,134	23,334
b. M&R Exterior Utilities	-	-	-	-	-
c. M&R Other Real Property	48	9	-	-	-
d. Alterations & Additions	-	-	-	-	-
Direct Obligations-Maintenance	10,424	1,939	378,000	1,134	23,334
Anticipated Reimbursements	-	-	-	-	-
Subtotal-Gross Obligations	10,424	1,939	378,000	1,134	23,334
Total Direct Obligations	15,982	2,973	388,666	1,166	34,333
Anticipated Reimbursements	-	-	-	-	-
Total Gross Obligations	15,982	2,973	388,666	1,166	34,333

\*Based on total number of government owned units.

**NATIONAL SECURITY AGENCY  
OPERATION AND MAINTENANCE  
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.

Reconciliation of Increases and Decreases

**Operation:**

1.	FY 2006 President's Budget Request	25
2.	FY 2006 Appropriated Amount	25
3.	Program Increase	1
4.	FY 2007 Budget Request	26

**Utilities:**

1.	FY 2006 President's Budget Request	7
2.	FY 2006 Appropriated Amount	7
3.	FY 2007 Budget Request	7

**Maintenance:**

1.	FY 2006 President's Budget Request	1,134
2.	FY 2006 Appropriated Amount	1,134
3.	Program Decrease	
	a. Transfer Menwith Hill Station to Air Force	-1,064
4.	FY 2007 Budget Request	70

**NATIONAL SECURITY AGENCY  
OPERATION AND MAINTENANCE  
Furnishings Summary  
FY 2007**

(Dollars in Thousands)

	<b>Furnishings less Household Equip</b>					<b>Household Equipment</b>					<b>Total Furnishings</b>				
	<u>Movg/ Hdling</u>	<u>Maint/ Repair</u>	<u>Replace ment</u>	<u>Initial Issue</u>	<u>Total</u>	<u>Movg/ Hdling</u>	<u>Maint/ Repair</u>	<u>Replace ment</u>	<u>Initial Issue</u>	<u>Total</u>	<u>Movg/ Hdling</u>	<u>Maint/ Repair</u>	<u>Replace ment</u>	<u>Initial Issue</u>	<u>Total</u>
<b>FY 2005</b>															
CONUS															
US O/S	0	0	0	0	0	0	2	23	0	25	0	0	25	0	25
Foreign															
Public															
Private															
Total	0	0	0	0	0	0	2	23	0	25	0	0	25	0	25
<b>FY 2006</b>															
CONUS															
US O/S	0	0	2	0	2	0	2	21	0	23	0	2	23	0	25
Foreign															
Public															
Private															
Total	0	0	2	0	2	0	2	21	0	23	0	2	23	0	25
<b>FY 2007</b>															
CONUS															
US O/S	0	0	2	0	2	0	2	22	0	24	0	2	24	0	26
Foreign															
Public															
Private															
Total	0	0	2	0	2	0	2	22	0	24	0	2	24	0	26

**DEFENSE INTELLIGENCE AGENCY  
PROGRAM SUMMARY**

**FY 2007**

(Dollars in Thousands)

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
New Construction	-	-	-
Improvements	-	-	-
Planning and Design	-	-	-
Construction Subtotal	-	-	-
Operations	3,925	3,689	4,182
Utilities	0	0	0
Maintenance	0	0	0
Leasing	30,199	30,130	32,821
O&M Subtotal	34,124	33,819	37,003
Reimbursable Program	525	3,500	2,000
Total Program	34,649	37,319	39,003

One of the missions of the Defense Intelligence Agency (DIA), in its role as single manager for the Department of Defense (DOD) Human Intelligence 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, which are organic elements of the U.S. Diplomatic Missions.

Human Intelligence collection by source elicitation and cultivation is conducted in the representational areas of the Defense Attaché family housing. In this setting, the attaché team (husband and wife) can foster relationships, which can and do produce valuable intelligence information for reporting. 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 2007 Family Housing Program funds 500 government leases (of which 147 are high cost leases) at Defense Attaché Offices (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  
OPERATION AND MAINTENANCE SUMMARY  
(Excludes Leased Units and Costs)  
FY 2007**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
<u>Inventory Data</u>			
Units in Being Beginning of Year	-	-	-
Units in Being End of Year	-	-	-
Average Inventory for Year	-	-	-
Units Requiring O&M Funding			
a. Conterminous U.S.	-	-	-
b. U.S. Overseas	-	-	-
c. Foreign	-	-	-
d. Worldwide	-	-	-

Note: All DIA family housing units are leased.

	<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>	
	Unit Cost* (\$)	Total Cost (\$000)	Unit Cost* (\$)	Total Cost (\$000)	Unit Cost* (\$)	Total Cost (\$000)
<u>Funding Requirements</u>						
<b>1. Operations</b>						
a. Management	-	-	-	-	-	-
b. Services	-	-	-	-	-	-
c. Furnishings	42	3,925	42	3,689	43	4,182
d. Miscellaneous	-	-	-	-	-	-
Direct Obligations-Operations	42	3,925	42	3,689	43	4,182
Anticipated Reimbursements	-	14	-	800	-	800
Subtotal-Gross Obligations	42	3,939	42	4,489	42	4,982
<b>2. Utilities</b>						
Direct Obligations-Utilities	-	-	-	-	-	-
Anticipated Reimbursements	-	-	-	-	-	-
Subtotal-Gross Obligations	-	-	-	-	-	-
<b>3. Maintenance</b>						
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	42	3,925	42	3,689	43	4,182
Anticipated Reimbursements	-	14	-	800	-	800
Total Gross Obligations	42	3,939	42	4,489	42	4,982

\*Based on total number of units requiring Operations funding.

**DEFENSE INTELLIGENCE AGENCY  
OPERATION AND MAINTENANCE  
Reconciliation of Increases and Decreases  
Operations**

The FY 2007 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>Reconciliation of Increases and Decreases</u>		<u>(\$000)</u>
1. FY 2006 President's Budget Request		4,031
2. FY 2006 Appropriated Amount		3,596
3. Price Growth (Inflation)		76
4. Program Increases		
a. Additional personnel in support of Defense Attaché System operations.		75
5. FY 2007 Budget Request		3,747

**DEFENSE INTELLIGENCE AGENCY  
OPERATION AND MAINTENANCE  
Furnishings Summary  
FY 2007**

(Dollars in Thousands)

	<b>Furnishings less Hsldhold Equip</b>					<b>Household Equipment</b>					<b>Total Furnishings</b>				
	<u>Mvg/ Hdlg</u>	<u>Maint /Repr</u>	<u>Repl ment</u>	<u>Init Issue</u>	<u>Total</u>	<u>Mvg/ Hdlg</u>	<u>Maint /Repr</u>	<u>Repl ment</u>	<u>Init Issue</u>	<u>Total</u>	<u>Mvg/ Hdlg</u>	<u>Maint /Repr</u>	<u>Repl ment</u>	<u>Init Issue</u>	<u>Total</u>
<b>FY 2005</b>															
<b>CONUS</b>															
<b>US O/S</b>															
Foreign	245	88	1,500	1,000	2,833	117	60	500	415	1,092	362	148	2,000	1,415	3,925
Public															
Private															
Total	245	88	1,500	1,000	2,833	117	60	500	415	1,092	362	148	2,000	1,415	3,925
<b>FY 2006</b>															
<b>CONUS</b>															
<b>US O/S</b>															
Foreign	383	274	1,125	682	2,464	307	117	617	526	1,567	690	391	1,742	1,208	4,031
Public															
Private															
Total	383	274	1,125	682	2,464	307	117	617	526	1,567	690	391	1,742	1,208	4,031
<b>FY 2007</b>															
<b>CONUS</b>															
<b>US O/S</b>															
Foreign	393	219	1,227	610	2,449	352	142	637	602	1,733	745	361	1,864	1,212	4,182
Public															
Private															
Total	393	219	1,227	610	2,449	352	142	637	602	1,733	745	361	1,864	1,212	4,182



**DEFENSE LOGISTICS AGENCY  
PROGRAM SUMMARY  
FY 2007**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
New Construction	-	-	7,840
Improvements	-	-	484
Planning and Design	-	-	200
Subtotal Construction	-	-	8,524
Operation	384	419	504
Utilities	419	415	399
Maintenance	402	404	236
Leasing	-	-	-
Subtotal O&M	1,205	1,238	1,139
Reimbursable Program	-	-	-
Total Program	1,205	1,238	9,663

The Defense Logistics Agency (DLA) has a family housing inventory of two hundred and one (201) units. There are 31 units located at Defense Supply Center Richmond, Virginia, and 170 units at the Defense Distribution Center (140 at the Susquehanna, Pennsylvania depot and 30 at the San Joaquin, California depot). Of the total 201 units, 171 were built prior to 1960 (140 at Susquehanna and 31 at Richmond). The 30 units at San Joaquin were built in 1964 and were completely renovated in FY 1989. At the end of FY 2004, 134 of the 140 Susquehanna units have been renovated: 54 of the 140 units were completed in FY 2001; 34 units were completed in FY 2002; 38 units were completed in FY 2003 and an additional 8 units were completed in FY 2004.

The FY 2007 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. Additionally, a housing market analysis will be conducted at the Defense Supply Center Columbus, OH (DSC Columbus) to assess the need for housing at that location.

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

<u>Inventory Data</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>			
Units in Being Beginning of Year	201	201	201			
Units in Being End of Year	201	201	201			
Average Inventory for Year	201	201	201			
Units Requiring O&M Funding						
a. Conterminous U.S.	201	201	201			
b. U.S. Overseas	-	-	-			
c. Foreign	-	-	-			
d. Worldwide	-	-	-			
	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Unit</u>	<u>Total</u>	
	Cost*	Cost	Cost*	Cost	Cost	
	(\$)	(\$000)	(\$)	(\$000)	(\$)	
<b>Funding Requirements</b>						
1. Operation						
a. Management	1,458	293	1,488	299	1,861	374
b. Services	318	64	398	80	358	72
c. Furnishings	134	27	199	40	389	58
d. Miscellaneous	-	-	-	-	-	-
Subtotal-Gross Obligations	1,910	384	2,085	419	2,507	504
Anticipated Reimbursements	-	-	-	-	-	-
Direct Obligations-Operations	1,910	384	2,085	419	2,507	504
2. Utilities Operations	2,085	419	2,065	415	1,985	399
Anticipated Reimbursements	-	-	-	-	-	-
Direct Obligations-Utilities	2,085	419	2,065	415	1,985	399
3. Maintenance						
a. M&R Dwellings	1,801	362	1,985	399	1,005	202
b. M&R Exterior Utilities	0	0	20	4	169	34
c. M&R Other Real Property	0	39	0	0	0	0
d. Alterations & Additions	5	1	5	1	0	0
Subtotal-Gross Obligations	1,806	402	2,010	404	1,174	236
Anticipated Reimbursements	-	-	-	-	-	-
Direct Obligations-Maintenance	1,806	402	2,010	404	1,174	236
Grand Total O&M	5,801	1,205	6,159	1,238	5,667	1,139

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

**DEFENSE LOGISTICS AGENCY  
Operation and Maintenance Summary**

## **Reconciliation of Increases and Decreases Fiscal Year 2007**

**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 increase in the FY 2007 request over the FY 2006 budget is primarily attributable to a housing market analysis at DSC Columbus, which will assess the need for housing at that location. Also contributing to the increase are the costs associated with the movement of residents in the DSC Richmond units, which are scheduled for replacement by a FY 2007 new construction project, and an increase in the contract costs for services at both Susquehanna and San Joaquin. These increases are partially offset by routine operation costs at DSC Richmond, which will decrease significantly as the units are vacated in preparation of the planned replacement project.

**Utilities** – Included in this category of costs are electricity, gas, fuel oil, water and sewage requirements. Utilities costs will decrease in FY 2007 as the DSC Richmond units are vacated in preparation of the planned replacement project.

Additionally, DLA has other 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 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 2007 is the anticipated reduction in routine maintenance requirements at the San Joaquin units. This reduction is attributable to the completion of the phased (FY 2004 through FY 2006) kitchen and bathroom renovation project which brought the units up to current industry standards. Also contributing to the reduction is the replacement project planned for the DSC Richmond units in FY 2007; only minimal and necessary maintenance work will be done during FY 2006 and FY 2007. Savings generated by these projects will be partially offset by an increase in costs for a carpet and window replacement project at the San Joaquin units.

**DEFENSE LOGISTICS AGENCY**

**Family Housing, Defense-Wide  
FY 2007**

Reconciliation of Increases and Decreases

**Operation**

	<u>(\$000)</u>
1. FY 2006 President's Budget Request	419
2. FY 2006 Appropriated Amount	419
3. Price Growth	9
4. Program Increases	
a. Increase in services contract costs	6
b. Movement of residents for construction project as DSC Richmond, VA	26
c. Housing marker analysis	55
5. Program Decreases	-11
6. FY 2007 Budget Request	504

**Utilities**

	<u>(\$000)</u>
1. FY 2006 President's Budget Request	427
2. Congressional undistributed reduction	-12
3. FY 2006 Appropriated Amount	415
4. Price Growth	9
5. Program Decreases	
a. One-time decrease for DSC Richmond construction project	-25
6. FY 2007 Budget Request	399

**Maintenance**

	<u>(\$000)</u>
1. FY 2006 President's Budget Request	404
2. FY 2006 Appropriated Amount	404
3. Price Growth	8
4. Program Growth	
a. Carpet and window replacement at San Joaquin	18
5. Program Decreases	
a. Completion of kitchen and bath renovations at san Joaquin	-98
b. Refinement of maintenance costs at Susquehanna	-50
c. DSC Richmond construction project	-46
6. FY 2007 Budget Request	236

**DEFENSE LOGISTICS AGENCY  
OPERATION AND MAINTENANCE  
Furnishings Summary  
FY 2007**

(Dollars in Thousands)

	<b>Furnishings less Household Equip</b>					<b>Household Equipment</b>					<b>Total Furnishings</b>				
	<u>Movg/ Hdling</u>	<u>Maint/ Repair</u>	<u>Replace ment</u>	<u>Initial Issue</u>	<u>Total</u>	<u>Movg/ Hdling</u>	<u>Maint/ Repair</u>	<u>Replace ment</u>	<u>Initial Issue</u>	<u>Total</u>	<u>Movg/ Hdling</u>	<u>Maint/ Repair</u>	<u>Replace ment</u>	<u>Initial Issue</u>	<u>Total</u>
<b>FY 2005</b>															
CONUS						3.3	5.0	17.5	1.0	27.0	3.3	5.0	17.7	1.0	27.0
US O/S															
Foreign															
Public															
Private															
Total	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	3.3	5.0	17.7	1.0	27.0	3.3	5.0	17.7	1.0	27.0
<b>FY 2006</b>															
CONUS						5.9	8.8	24.4	1.0	40.1	5.9	8.8	24.4	1.0	40.1
US O/S															
Foreign															
Public															
Private															
Total	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	5.9	8.8	24.4	1.0	40.1	5.9	8.8	24.4	1.0	40.1
<b>FY 2007</b>															
CONUS						27.2	8.5	22.3	0.0	58.0	27.2	8.5	22.3	0.0	58.0
US O/S															
Foreign															
Public															
Private															
Total	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	27.2	8.5	22.3	0.0	58.0	27.2	8.5	22.3	0.0	58.0

**LEASING SUMMARY  
FAMILY HOUSING, DEFENSE-WIDE  
FY 2007**

The FY 2007 leasing request by agency is as follows:

	<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>	
	<u>Actual</u>		<u>Estimate</u>		<u>Request</u>	
	<u>Total</u>	<u>No</u>	<u>Total</u>	<u>No.</u>	<u>Total</u>	<u>No.</u>
	<u>Cost</u>	<u>Units</u>	<u>Cost</u>	<u>Units</u>	<u>Cost</u>	<u>Units</u>
	<u>(\$000)</u>		<u>(\$000)</u>		<u>(\$000)</u>	
<u>National Security Agency</u>						
Direct Obligations	11,257	425	9,704	395	10,261	400
Reimbursements	-	-	-	-	-	-
Gross Obligations	11,257	425	9,704	395	10,261	400
<u>Defense Intelligence Agency</u>						
Direct Obligations	30,199	500	32,130	500	32,821	500
Reimbursements	512		3,500		2,000	
Gross Obligations	30,711	500	35,630	500	34,821	500
Total Appropriation	41,456	925	41,834	895	43,082	900

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  
OPERATION AND MAINTENANCE  
Analysis of Leased Units  
FY 2007**

<u>Location</u>	<b>FY 2005</b>			<b>FY 2006</b>			<b>FY 2007</b>		
	<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>
<b>Domestic Leases</b>									
None									
<b>Foreign Leases</b>									
Standard	204	2,628	5,287	155	1,860	3,565	158	1,896	3,792
Special Crypto Activities	221	2,772	5,970	240	2,880	6,139	242	2,904	6,469
Total Foreign Leases	425	5,400	11,257	395	4,740	9,704	400	4,800	10,261
Grand Total	425	5,400	11,257	395	4,740	9,704	400	4,800	10,261

FY2006 and FY2007 reflect the transfer of funds for Menwith Hill Station to the Air Force.

EXHIBIT FH-4

**NATIONAL SECURITY AGENCY  
OPERATION AND MAINTENANCE  
Leasing**

Reconciliation of Increases and Decreases

		<u>(\$000)</u>
Leasing:		
1.	FY 2006 President's Budget Request	9,704
2.	FY 2006 Appropriated Amount	9,704
3.	Program Increase	557
4.	FY 2007 Budget Request	10,261



**DEFENSE INTELLIGENCE AGENCY  
OPERATION AND MAINTENANCE  
Analysis of Leased Units  
FY 2007**

<u>Location</u>	<u>Units Auth.</u>	<u>FY 2005 Lease Months</u>	<u>Cost (\$000)</u>	<u>Units Auth.</u>	<u>FY 2006 Lease Months</u>	<u>Cost (\$000)</u>	<u>Units Auth.</u>	<u>FY 2007 Lease Months</u>	<u>Cost (\$000)</u>
Domestic Leases									
None									
Foreign Leases									
Classified Locations*	500	4,891	30,199	500	4,891	30,130	500	4,891	32,821
Reimbursable			512			3,500			2,000
Total Foreign Leases	500	4,891	30,711	500	4,891	33,630	500	4,891	34,821
Grand Total	500	4,891	30,711	500	4,891	33,630	500	4,891	34,821

\*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  
OPERATION AND MAINTENANCE  
Leasing**

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 2006 budget request for DIA includes funding associated with ICASS and lease costs for the DAS, many of which are in high cost areas of the world.

Reconciliation of Increases and Decreases

	<u>(\$000)</u>
1. FY 2006 President's Budget Request	30,130
2. FY 2006 Appropriated Amount	30,130
3. Price Growth (Inflation)	572
4. Program Increases	
a. Increased costs due to programming adjustments.	2,119
5. FY 2007 Budget Request	32,821

Increased costs for ICASS, residential security and additional personnel assigned in support of Defense Attaché System operations worldwide.