

**FAMILY HOUSING, DEFENSE-WIDE  
FY 2010 BUDGET ESTIMATE**

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**FAMILY HOUSING, DEFENSE-WIDE  
PROGRAM SUMMARY  
FY 2010**

(Dollars in Thousands)

	<u>NSA</u>	<u>DIA</u>	<u>DLA</u>	<u>Total</u>
New Construction	-	-	2,859	2,859
Improvements	-	-	-	-
Planning and Design	-	-	-	-
Construction Subtotal	-	-	2,859	2,859
Operations	28	4,426	357	4,811
Utilities	7	-	274	281
Maintenance	69	-	366	435
Leasing	10,108	33,579	-	43,687
O&M Subtotal	10,212	38,005	997	49,214
Reimbursable Program	-	800	-	800
Total Program	10,212	38,805	3,856	52,873

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**APPROPRIATIONS LANGUAGE  
FAMILY HOUSING, DEFENSE-WIDE  
FY 2010**

**FAMILY HOUSING CONSTRUCTION**

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, \$2,859,000 to remain available until September 30, 2014.

**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, \$49,214,000.

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**NEW CONSTRUCTION  
FAMILY HOUSING, DEFENSE-WIDE  
FY 2010**

The FY 2010 Family Housing, Defense-wide budget includes \$2,859,000 for one new construction project. The Defense Logistics Agency requests the replacement of family housing (6 units) at the Defense Distribution Depot, Susquehanna, Pennsylvania.

1. Component <b>DEFENSE (DLA)</b>	<b>FY 2010 FAMILY HOUSING CONSTRUCTION PROGRAM</b>	2. Date <b>MAY 2009</b>																																											
3. Installation And Location  <b>DEFENSE DISTRIBUTION DEPOT SUSQUEHANNA, PENNSYLVANIA</b>	4. Command  <b>DEFENSE LOGISTICS AGENCY</b>	5. Area Construction Cost Index <b>0.94</b>																																											
6. PERSONNEL STRENGTH Army Installation a. AS OF b. END FY	<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th rowspan="2"></th> <th colspan="3">PERMANENT</th> <th colspan="3">STUDENTS</th> <th colspan="3">SUPPORTED</th> <th rowspan="2">TOTAL</th> </tr> <tr> <th>OFF</th> <th>ENL</th> <th>CIV</th> <th>OFF</th> <th>ENL</th> <th>CIV</th> <th>OFF</th> <th>ENL</th> <th>CIV</th> </tr> </thead> <tbody> <tr> <td>a. AS OF</td> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td>b. END FY</td> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> </tbody> </table>				PERMANENT			STUDENTS			SUPPORTED			TOTAL	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	a. AS OF											b. END FY										
	PERMANENT				STUDENTS			SUPPORTED			TOTAL																																		
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV																																				
a. AS OF																																													
b. END FY																																													
7. INVENTORY DATA (\$000)																																													
A. TOTAL ACREAGE																																													
B. INVENTORY TOTAL AS OF																																													
C. AUTHORIZED NOT YET IN INVENTORY																																													
D. AUTHORIZATION REQUESTED IN THIS PROGRAM																																													
2,859																																													
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM																																													
F. PLANNED IN NEXT THREE YEARS																																													
G. REMAINING DEFICIENCY																																													
2,859																																													
H. GRAND TOTAL																																													
8. PROJECTS REQUESTED IN THIS PROGRAM:																																													
CATEGORY <u>CODE</u>	PROJECT NUMBER	<u>PROJECT TITLE</u>	COST (\$000)																																										
711	DDSP09FH	Replace Family Housing	2,859																																										
DESIGN <u>START</u>	STATUS <u>COMPLETE</u>																																												
07/08	09/09																																												
9. FUTURE PROJECTS:																																													
a. INCLUDED IN FOLLOWING PROGRAM																																													
CATEGORY <u>CODE</u>	<u>PROJECT TITLE</u>	COST (\$000)																																											
	None																																												
b. PLANNED IN NEXT THREE YEARS																																													
CATEGORY <u>CODE</u>	<u>PROJECT TITLE</u>	COST (\$000)																																											
	None																																												
10. MISSION OR MAJOR FUNCTION:																																													
This installation provides 140 dwelling units of Military Family Housing to support the Harrisburg, Pennsylvania, and vicinity military community.																																													
11. OUTSTANDING POLLUTION AND SAFETY DEFICIENCIES:																																													
A. AIR POLLUTION			0																																										
B. WATER POLLUTION			0																																										
C. OCCUPATIONAL SAFETY AND HEALTH			0																																										



1. Component DEFENSE (DLA)		FY 2010 FAMILY HOUSING CONSTRUCTION PROJECT DATA		2. Date MAY 2009	
3. Installation and Location  DEFENSE DISTRIBUTION DEPOT SUSQUEHANNA, PENNSYLVANIA			4. Project Title  REPLACE FAMILY HOUSING		
5. Program Element  0808741S	6. Category Code  711	7. Project Number:  DDSP09FH	8. Project Cost (\$000)  2,859		
<b>9. COST ESTIMATES</b>					
Item		U/M	Quantity	Unit Cost	Cost (\$000)
PRIMARY FACILITIES .....		-	-	-	2,201
DUPLIX FAMILY HOUSING .....		DU	4	352,250	(1,409)
SINGLE FAMILY HOUSING .....		DU	2	396,000	(792)
SUPPORTING FACILITIES .....		-	-	-	286
SITE PREPARATION /IMPROVEMENTS / UTILITIES .....		LS	-	-	(197)
DEMOLITION .....		LS	-	-	(89)
SUBTOTAL .....		-	-	-	2,487
CONTINGENCY (5%) .....		-	-	-	<u>124</u>
ESTIMATED CONTRACT COST .....		-	-	-	2,611
SUPERVISION, INSPECTION & OVERHEAD (SIOH) (5.7%)..		-	-	-	149
DESIGN FOR DESIGN-BUILD (4% OF SUBTOTAL) .....		-	-	-	<u>99</u>
TOTAL REQUEST .....		-	-	-	2,859
<p>10. <b>Description of Proposed Construction:</b> Replace six family housing dwelling units (DU). Work includes demolition of existing structures and construction of new units on existing sites with full basements, new utilities, sidewalks, and landscaping. All units will have four bedrooms. Two duplex units will be 2,310 square feet (SF) each. Two single family houses will be 2,520 SF, commensurate with current DoD criteria for the intended grade of service occupants.</p>					
<p>11. <b>REQUIREMENT:</b> 6 DU                      <b>ADEQUATE:</b> 0 DU                      <b>SUBSTANDARD:</b> 6 DU</p> <p><b>PROJECT:</b> Replace six dwelling units of family housing. (C)</p> <p><b>REQUIREMENT:</b> There is a need to replace six dwelling units of family housing to eliminate numerous safety, health, and environmental deficiencies in the existing aged and deteriorated houses. This project constructs two duplex, four-bedroom houses and two single, four-bedroom houses, sized to meet DoD Family Housing criteria. Construction of the duplex units will mitigate the shortage of housing at this installation for larger-sized military families. The two single units replace command quarters at the O-6 (Colonel) grade. New structures will be constructed on the same footprint of existing houses, once demolished.</p> <p><b>CURRENT SITUATION:</b> The existing single-family and duplex quarters, built in 1939 and 1949, respectively, contain asbestos and lead-based paint hazards, electrical-system code violations, and aged energy-inefficient mechanical systems. They also lack wall insulation and adequate ceiling insulation. These deficiencies are too extensive to economically correct in place. Moreover, the sizes of the units exceed current DoD criteria.</p>					

<b>1. Component</b> DEFENSE (DLA)		FY 2010 FAMILY HOUSING CONSTRUCTION PROJECT DATA		<b>2. Date</b> MAY 2009	
<b>3. Installation and Location:</b> DEFENSE DISTRIBUTION DEPOT SUSQUEHANNA, PENNSYLVANIA			<b>4. Project Title</b> REPLACE FAMILY HOUSING		
<b>5. Program Element</b> 0808741S		<b>6. Category Code</b> 711	<b>7. Project Number</b> DDSP09FH	<b>8. Project Cost (\$000)</b> 2,859	
<p>IMPACT IF NOT PROVIDED: If this project is not provided, the deficiencies noted above will continue to jeopardize the safety and health of occupants. Maintenance and utility costs will continue to increase due to energy-wasting systems. Abatement of asbestos and lead-based paint will be accomplished, but at a much greater expense than disposal during building demolition.</p> <p>ADDITIONAL: This project meets all applicable DoD criteria. The Defense Logistics Agency certifies that this facility has been considered for joint-use potential and is compatible for use by other components.</p>					
<b>12. Supplemental Data:</b>					
A. Estimated Design Data:					
1. Status					
(a) Date Design Started:					07/08
(b) Parametric Cost Estimate Used to Develop Costs (Yes/No):					Yes
(c) Percent Completed as of January 2009:					35
(d) Date 35 Percent Completed:					10/08
(e) Date Design Complete:					09/09
(f) Type of Design Contract:					D/B
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 (RFP Prep)					70
(b) All Other Design Costs					45
(c) Total					115
(d) Contract					90
(e) In-House					25
4. Contract Award					01/10
5. Construction Start					02/10
6. Construction Completion					02/11
B. Equipment associated with this project that will be provided from other appropriations: None					
Point of Contact is Thomas P. Barba at 703-767-3534					

**FAMILY HOUSING OPERATION AND MAINTENANCE, DEFENSE-WIDE  
FY 2010**

The FY 2010 Family Housing Operation and Maintenance, Defense-Wide request is \$5,527,000. 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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**OPERATION AND MAINTENANCE SUMMARY  
FAMILY HOUSING, DEFENSE-WIDE  
FY 2010**

**(Excludes Leased Units and Costs)**

	<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>	
<u>Inventory Data</u>						
Units in Being Beginning of Year	204		204		204	
Units in Being End of Year	204		204		198	
Average Inventory for Year	204		204		198	
 Units Requiring O&M Funding						
a. Conterminous U.S.	201		201		195	
b. U.S. Overseas	3		3		3	
c. Foreign	-		-		-	
d. Worldwide	204		204		198	
	<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>	
	Unit	Total	Unit	Total	Unit	Total
	Cost*	Cost	Cost*	Cost	Cost*	Cost
	(\$)	(\$000)	(\$)	(\$000)	(\$)	(\$000)
<u>Funding Requirements</u>						
1. Operation						
a. Management	1,623	326	2,247	382	1,818	309
b. Services	154	31	194	33	171	29
c. Furnishings	9,753	2,686	9,599	4,425	9,487	4,473
d. Miscellaneous	-	-	-	-	-	-
Direct Obligations-Operation	11,530	3,043	12,040	4,840	11,476	4,811
Anticipated Reimbursements	-	800	-	800	-	800
Subtotal – Gross Obligations	11,530	3,843	12,040	5,640	11,476	5,611
2. Utilities						
Direct Obligations-Utilities	3,950	332	4,368	353	3,945	281
Anticipated Reimbursements	-	-	-	-	-	-
Subtotal – Gross Obligations	3,950	332	4,368	353	3,945	281
3. Maintenance						
a. M&R Dwellings	17,318	313	25,104	371	24,712	360
b. M&R Exterior Utilities	-	-	-	-	-	-
c. M&R Other Real Property	-	-	1,141	194	441	75
d. Alterations & Additions	-	-	-	-	-	-
Direct Obligations-Maintenance	17,318	313	26,245	565	25,153	435
Anticipated Reimbursements	-	-	-	-	-	-
Subtotal – Gross Obligations	17,318	313	26,245	565	25,153	435
Total Direct Obligations	32,798	3,688	42,653	5,758	40,574	5,527
Total Anticipated Reimbursements	-	800	-	800	-	800
Total Gross Obligations	32,798	4,488	42,653	6,558	40,574	6,327

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

**NATIONAL SECURITY AGENCY  
PROGRAM SUMMARY  
FY 2010**

(Dollars in Thousands)

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
New Construction	-	-	-
Improvements	-	-	-
Planning and Design	-	-	-
Construction Subtotal	-	-	-
Utilities	7	7	7
Operations	28	28	28
Maintenance	48	70	69
Leasing	8,489	10,407	10,108
O&M Subtotal	8,572	10,512	10,212
Total Program	8,572	10,512	10,212

**NATIONAL SECURITY AGENCY  
OPERATION AND MAINTENANCE SUMMARY  
FY 2010**

**(Excludes Leased Units and Costs)**

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>			
<u>Inventory Data</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			
<u>Units Requiring O&amp;M Funding</u>						
a. Conterminous U.S.						
b. U.S. Overseas	3	3	3			
c. Foreign						
d. Worldwide						
	<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>	
	Unit Cost*	Total Cost	Unit Cost*	Total Cost	Unit Cost*	Total Cost
	(\$)	(\$000)	(\$)	(\$000)	(\$)	(\$000)
<u>Funding Requirements</u>						
1. Operations						
a. Management	-	-	-	-	-	-
b. Services	-	-	-	-	-	-
c. Furnishings	9,333	28	9,333	28	9,333	28
d. Miscellaneous	-	-	-	-	-	-
Direct Obligations-Operations	9,333	28	9,333	28	9,333	28
Anticipated Reimbursements	-	-	-	-	-	-
Subtotal-Gross Obligations	9,333	28	9,333	28	9,333	28
2. Utilities						
Direct Obligations-Utilities	2,333	7	2,333	7	2,333	7
Anticipated Reimbursements	-	-	-	-	-	-
Subtotal-Gross Obligations	2,333	7	2,333	7	2,333	7
3. Maintenance						
a. M&R Dwellings	16,000	48	23,333	70	23,000	69
b. M&R Exterior Utilities	-	-	-	-	-	-
c. M&R Other Real Property	-	-	-	-	-	-
d. Alterations & Additions	-	-	-	-	-	-
Direct Obligations-Maintenance	16,000	48	23,333	70	23,000	69
Anticipated Reimbursements	-	-	-	-	-	-
Subtotal-Gross Obligations	16,000	48	23,333	70	23,000	69
Total Direct Obligations	27,666	83	34,999	105	34,666	104
Anticipated Reimbursements	-	-	-	-	-	-
Total Gross Obligations	27,666	83	34,999	105	34,666	104

\*Based on total number of government owned units

**NATIONAL SECURITY AGENCY  
OPERATION AND MAINTENANCE  
FY 2010**

**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 2009 President's Budget Request	28
2.	FY 2009 Appropriated Amount/Current Estimate	28
3.	FY 2010 Budget Request	28

**Utilities:**

1.	FY 2009 President's Budget Request	7
2.	FY 2009 Appropriated Amount/Current Estimate	7
3.	FY 2010 Budget Request	7

**Maintenance:**

1.	FY 2009 President's Budget Request	70
2.	FY 2009 Appropriated Amount/Current Estimate	70
3.	Program Decrease	-1
4.	FY 2010 Budget Request	69



**NATIONAL SECURITY AGENCY  
OPERATION AND MAINTENANCE  
Furnishings Summary  
FY 2010**

(Dollars in Thousands)

	Furnishings less Household Equip			Household Equipment			Total Furnishings		
	<u>Movg/ Hdling</u>	<u>Maint/ Repair</u>	<u>Initial Issue</u>	<u>Movg/ Hdling</u>	<u>Maint/ Repair</u>	<u>Initial Issue</u>	<u>Movg/ Hdling</u>	<u>Maint/ Repair</u>	<u>Initial Issue</u>
<b>FY 2008</b>									
CONUS									
US O/S	0	0	2	0	2	23	0	25	0
Foreign									
Public									
Private									
Total	0	0	2	0	2	23	0	25	0
<b>FY 2009</b>									
CONUS									
US O/S	0	0	2	0	2	24	0	26	0
Foreign									
Public									
Private									
Total	0	0	2	0	2	24	0	26	0
<b>FY 2010</b>									
CONUS									
US O/S	0	0	2	0	2	24	0	26	0
Foreign									
Public									
Private									
Total	0	0	2	0	2	24	0	26	0

**DEFENSE INTELLIGENCE AGENCY  
PROGRAM SUMMARY  
FY 2010**

(Dollars in Thousands)

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
New Construction	-	-	-
Improvements	-	-	-
Planning and Design	-	-	-
Construction Subtotal	-	-	-
Operations	2,516	4,359	4,426
Utilities	-	-	-
Maintenance	-	-	-
Leasing	34,546	33,066	33,579
O&M Subtotal	37,062	37,425	38,005
Reimbursable Program	800	800	800
Total Program	37,862	37,736	38,805

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.

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 2009 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  
FY 2010**

**(Excludes Leased Units and Costs)**

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</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 2008</u>		<u>FY 2009</u>		<u>FY 2010</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	2,516	42	4,359	42	4,426
d. Miscellaneous	-	-	-	-	-	-
Direct Obligations-Operations	42	2,516	42	4,274	42	4,426
Anticipated Reimbursements	-	800	-	800	-	800
Subtotal-Gross Obligations	42	3,316	42	5,159	42	5,226
<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	2,516	42	4,274	42	4,426
Anticipated Reimbursements	-	800	-	800	-	800
Total Gross Obligations	42	3,316	42	5,074	42	5,226

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

**DEFENSE INTELLIGENCE AGENCY  
OPERATION AND MAINTENANCE  
FY 2010**

**Reconciliation of Increases and Decreases  
Operations**

The FY 2010 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 2009 President's Budget Request	4,359
2. FY 2009 Appropriated Amount/Current Estimate	4,359
3. Price Growth (Inflation)	65
4. Program Increases	
a. Due to additional personnel assigned in support of Defense Attaché System operations worldwide	2
5. FY 2010 Budget Request	4,426

**DEFENSE INTELLIGENCE AGENCY  
OPERATION AND MAINTENANCE  
Furnishings Summary  
FY 2010**

(Dollars in Thousands)

	<b>Furnishings less Household Equip</b>			<b>Household Equipment</b>			<b>Total Furnishings</b>			
	<b>Movg/ Hdling</b>	<b>Maint/ Repair</b>	<b>Initial Issue</b>	<b>Movg/ Hdling</b>	<b>Maint/ Repair</b>	<b>Initial Issue</b>	<b>Movg/ Hdling</b>	<b>Maint/ Repair</b>	<b>Initial Issue</b>	<b>Total</b>
<b>FY 2008</b>										
CONUS										
US O/S										
Foreign	404	227	630	351	140	613	755	367	1,243	4,274
Public										
Private	404	227	630	351	140	613	755	367	1,243	4,274
Total										
<b>FY 2009</b>										
CONUS										
US O/S										
Foreign	412	232	642	359	143	625	771	375	1,267	4,359
Public										
Private	412	232	642	359	143	625	771	375	1,267	4,359
Total										
<b>FY 2010</b>										
CONUS										
US O/S										
Foreign	418	236	650	364	144	640	782	380	1,290	4,426
Public										
Private	418	236	650	364	144	640	782	380	1,290	4,426
Total										

**DEFENSE LOGISTICS AGENCY  
PROGRAM SUMMARY  
FY 2010**

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
New Construction	-	-	2,859
Improvements	-	-	-
Planning and Design	-	-	-
Subtotal Construction	-	-	2,859
Operation	500	453	357
Utilities	325	346	274
Maintenance	265	495	366
Leasing	-	-	-
Subtotal O&M	1,090	1,294	997
Reimbursable Program	-	-	-
Total Program	1,090	1,294	997

The Defense Logistics Agency (DLA) has a family housing inventory of two hundred and one (201) units. There are 170 units at the Defense Distribution Center (140 at the Susquehanna, Pennsylvania depot and 30 at San Joaquin, California depot) and 31 units located at Defense Supply Center, Richmond, Virginia.

The 30 units at San Joaquin were built in 1964 and were completely renovated in FY 1989. The remaining 171 units were built prior to 1960 (140 at Susquehanna and 31 at Richmond). Of the 140 Susquehanna units, 134 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 2010 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 2010 request also includes a requirement to complete a patio replacement project at Susquehanna.

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

<u>Inventory Data</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Units in Being Beginning of Year	201	201	170
Units in Being End of Year	201	170	170
Average Inventory for Year	201	170	170
Units Requiring O&M Funding			
a. Conterminous U.S.	201	170	170
b. U.S. Overseas	-	-	-
c. Foreign	-	-	-
d. Worldwide	-	-	-

	<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>	
	Unit Cost* (\$)	Total Cost (\$000)	Unit Cost* (\$)	Total Cost (\$000)	Unit Cost* (\$)	Total Cost (\$000)
<b>Funding Requirements</b>						
1. Operation						
a. Management	1,622	326	2,247	382	1,818	309
b. Services	154	31	194	33	171	29
c. Furnishings	711	143	224	38	112	19
d. Miscellaneous	-	-	-	-	-	-
Direct Obligations – Operation	2,489	500	2,666	453	2,100	357
Anticipated Reimbursements	-	-	-	-	-	-
Subtotal – Gross Obligations	2,489	500	2,666	453	2,100	357
2. Utilities						
Direct Obligations – Utilities	1,617	325	2,035	346	1,612	274
Anticipated Reimbursements	-	-	-	-	-	-
Subtotal – Gross Obligations	1,617	325	2,035	346	1,612	274
3. Maintenance						
a. M&R Dwellings	1,318	265	1,771	301	1,712	291
b. M&R Exterior Utilities	-	-	-	-	-	-
c. M&R Other Real Property	-	-	1,141	194	441	75
d. Alterations & Additions	-	-	-	-	-	-
Direct Obligations – Maintenance	1,318	265	2,912	495	2,153	366
Anticipated Reimbursements	-	-	-	-	-	-
Subtotal Gross Obligations	1,318	265	2,912	495	2,153	366
Total Direct Obligations	5,423	1,090	7,612	1,294	5,866	977
Total Anticipated Reimbursements	-	-	-	-	-	-
Total Gross Obligations	5,423	1,090	7,612	1,294	5,866	977

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

**DEFENSE LOGISTICS AGENCY**  
**Operation and Maintenance Summary**  
**Reconciliation of Increases and Decreases**  
**Fiscal Year 2010**

**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 gradual decrease in the operation costs is attributable to the overall decreased requirements in operation due to the elimination of 31 housing units at Defense Supply Center Richmond, Virginia. Although there was an approved FY 2007 project to provide 25 new family housing dwelling units to replace 30 existing units and to renovate one command quarters, the Agency subsequently decided to demolish these 31 units. The elimination of this excess inventory reduces future-year operation costs.

**Utilities** – Included in this category of costs are electricity, gas, fuel oil, water and sewage requirements. The decrease in utility costs is attributable to the elimination of 31 housing units at Richmond.

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 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 decrease in maintenance costs is attributable to the elimination of 31 housing units at Richmond. The FY 2010 costs include a project at Susquehanna to replace concrete patios. This phased project will demolish and replace deteriorating concrete patios in the Junior Enlisted Quarters. The FY 2010 request also includes an ongoing phased carpet and window replacement project at San Joaquin.



**DEFENSE LOGISTICS AGENCY**  
**Family Housing, Defense-Wide**  
**FY 2010**

Reconciliation of Increases and Decreases

**Operation**

	<u>(\$000)</u>
1. FY 2008 President's Budget Request	563
2. FY 2008 Actual Amount	500
3. Price Growth	10
4. Program Decreases	
a. Reduced requirements at Richmond	-57
5. FY 2009 Budget Request	453
6. Price Growth	9
7. Program Decreases	
a. Reduced requirements at Richmond	-105
8. FY 2010 Budget Request	357

**Utilities**

	<u>(\$000)</u>
1. FY 2008 President's Budget Request	445
2. FY 2008 Actual Amount	325
3. Price Growth	6
4. Program Increases	
a. Energy price increase	15
5. FY 2009 Budget Request	346
6. Price Growth	5
7. Program Decreases	
a. Reduced requirements at Richmond	-56
b. Reduced occupancy level at Susquehanna	-23
8. FY 2010 Budget Request	274

**Maintenance**

	<u>(\$000)</u>
1. FY 2008 President's Budget Request	266
2. FY 2008 Actual Amount	265
3. Price Growth	5
4. Program Increases	
a. Patio replacement project at Susquehanna	225
5. FY 2009 Budget Request	495
6. Price Growth	6
7. Program Decreases	
a. Reduced requirements at Susquehanna	-135
8. FY 2010 Budget Request	366

**DEFENSE LOGISTICS AGENCY  
OPERATION AND MAINTENANCE  
Furnishings Summary  
FY 2010**

(Dollars in Thousands)

	Furnishings less Household Equip			Household Equipment			Total Furnishings		
	<u>Movg/ Hdling</u>	<u>Maint/ Repair</u>	<u>Initial Issue</u> Total	<u>Movg/ Hdling</u>	<u>Maint/ Repair</u>	<u>Initial Issue</u> Total	<u>Movg/ Hdling</u>	<u>Maint/ Repair</u>	<u>Initial Issue</u> Total
<b>FY 2008</b>									
CONUS	1.2	20.0	47.0	75.0	143.2	1.2	20.0	47.0	75.0
US O/S									
Foreign									
Public									
Private									
Total	0	0	0	0	0	0	0	0	0
<b>FY 2009</b>									
CONUS	4.2	7.2	26.9	0.0	38.3	4.2	7.2	26.9	0.0
US O/S									
Foreign									
Public									
Private									
Total	0	0	0	0	0	0	0	0	0
<b>FY 2010</b>									
CONUS	0.0	0.0	19.0	0.0	19.0	0.0	0.0	19.0	0.0
US O/S									
Foreign									
Public									
Private									
Total	0	0	0	0	0	0	0	0	0

**LEASING SUMMARY  
FAMILY HOUSING, DEFENSE-WIDE  
FY 2010**

The FY 2010 leasing request by agency is as follows:

	<u>FY 2008 Actual</u>		<u>FY 2009 Estimate</u>		<u>FY 2010 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	8,489	399	10,407	394	10,108	387
Reimbursements	-	-	-	-	-	-
Gross Obligations	8,489	399	10,407	394	10,108	387
<u>Defense Intelligence Agency</u>						
Direct Obligations	34,545	500	33,066	500	36,279	500
Reimbursements	2,700		2,700		2,700	
Gross Obligations	37,245	500	35,766	500	36,279	500
Total Appropriation	43,035	899	43,473	894	46,384	887

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 2010**

<u>Location</u>	<b>FY 2008</b>			<b>FY 2009</b>			<b>FY 2010</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>
None									
Standard	157	1,884	3,649	157	1,884	3,858	157	1,884	3,979
Special Crypto Activities	242	2,904	4,840	237	2,844	6,549	230	2,760	6,129
Total Foreign Leases	399	4,788	8,489	394	4,728	10,407	387	4,644	10,108
Grand Total	399	4,788	8,489	394	4,728	10,407	387	4,644	10,108

**Domestic Leases**

**Foreign Leases**

**NATIONAL SECURITY AGENCY  
OPERATION AND MAINTENANCE  
Leasing  
FY 2010**

Reconciliation of Increases and Decreases

(\$000)

Leasing:

1.	FY 2009 President's Budget Request	10,407
2.	FY 2009 Appropriated Amount	10,407
3.	Program Decreases	-299
4.	FY 2010 Budget Request	10,108

**DEFENSE INTELLIGENCE AGENCY  
OPERATION AND MAINTENANCE  
Analysis of Leased Units  
FY 2010**

<u>Location</u>	<u>Units Auth.</u>	<u>FY 2008 Lease Months</u>	<u>Cost (\$000)</u>	<u>Units Auth.</u>	<u>FY 2009 Lease Months</u>	<u>Cost (\$000)</u>	<u>Units Auth.</u>	<u>FY 2010 Lease Months</u>	<u>Cost (\$000)</u>
None									
					<b>Domestic Leases</b>				
					<b>Foreign Leases</b>				
Classified Locations*	500	4,891	34,546	500	4,891	33,066	500	4,891	33,579
Reimbursable			2,700			2,700			2,700
Total Foreign Leases	500	4,891	37,246	500	4,891	35,766	500	4,891	36,279
Grand Total	500	4,891	37,246	500	4,891	35,766	500	4,891	36,279

\*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  
FY 2010**

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 2010 budget request for DIA includes funding associated with ICASS and lease costs for the DAS, which include many in high cost areas worldwide.

<u>Reconciliation of Increases and Decreases</u>		<u>(\$000)</u>
1. FY 2009 President's Budget Request		33,066
2. FY 2009 Appropriated Amount		33,066
3. Price Growth (Inflation)		496
4. Program Increase		
a. Due to additional personnel assigned in support of Defense Attaché System operations worldwide		17
5. FY 2010 Budget Request		33,579