

**FAMILY HOUSING, DEFENSE-WIDE**  
Fiscal Year (FY) 2014 Budget Estimate

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**FAMILY HOUSING, DEFENSE-WIDE**  
Fiscal Year (FY) 2014 Budget Estimate

**PROGRAM SUMMARY**  
(Dollars in Thousands)

	<u>(\$000)</u>
FY 2014 Budget Request	55,845
FY 2013 President's Budget (PB) Request	52,238
FY 2013 Annualized Continuing Resolution (CR) Adjustments	-1,205
Total FY 2013 PB Request with Annualized CR Adjustments	51,033

	<u>DIA</u>	<u>DLA</u>	<u>NSA</u>	<b>FY 2014</b> <u>TOTAL</u>
New Construction	-	-	-	-
Improvements	-	-	-	-
Planning and Design	-	-	-	-
<b>Construction Subtotal</b>	-	-	-	-
Utilities	-	288	12	300
Operations	3,196	470	67	3,733
Maintenance	-	311	74	385
Leasing	40,433	-	10,994	51,427
<b>O&amp;M Subtotal</b>	<b>43,629</b>	<b>1,069</b>	<b>11,147</b>	<b>55,845</b>
Reimbursable Program	-	-	-	-
<b>Total Program</b>	<b>43,629</b>	<b>1,069</b>	<b>11,147</b>	<b>55,845</b>

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**FAMILY HOUSING, DEFENSE-WIDE**  
Fiscal Year (FY) 2014 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, \$55,845,000.

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**FAMILY HOUSING OPERATION AND MAINTENANCE, DEFENSE-WIDE**  
Fiscal Year (FY) 2014 Budget Estimate

The FY 2014 Family Housing Operation and Maintenance, Defense-Wide request is \$4,418,000 (excludes leasing costs, which will be addressed separately). 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.

**FAMILY HOUSING, DEFENSE-WIDE**  
Fiscal Year (FY) 2014 Budget Estimate

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

	<u><b>FY 2012</b></u>		<u><b>FY 2013</b></u>		<u><b>FY 2014</b></u>	
<u>Inventory Data</u>						
Units at Beginning of Year	215		215		215	
Units at End of Year	215		215		215	
Average Inventory for Year	215		215		215	
<u>Units Requiring O&amp;M Funding</u>						
a. Conterminous U.S.	170		170		170	
b. U.S. Overseas	3		3		3	
c. Foreign	-		-		-	
d. Worldwide	42		42		42	
	<u><b>FY 2012</b></u>		<u><b>FY 2013</b></u>		<u><b>FY 2014</b></u>	
	Unit	Total	Unit	Total	Unit	Total
	Cost	Cost	Cost	Cost	Cost	Cost
	(\$)	(\$000)	(\$)	(\$000)	(\$)	(\$000)
<u>Funding Requirements</u>						
1. Operation						
a. Management	3,006	511	2,182	371	2,459	418
b. Services	141	24	182	31	188	32
c. Furnishings	85,969	2,771	133,070	4,746	98,546	3,283
d. Miscellaneous	0	0	0	0	0	0
Direct Obligations - Operation	89,116	3,306	135,435	5,148	101,193	3,733
Anticipated Reimbursements	0	0	0	800	0	0
Subtotal - Gross Obligations	89,116	3,306	135,435	5,948	101,193	3,733
2. Utilities						
Direct Obligations - Utilities	4,315	177	5,665	295	5,694	300
Anticipated Reimbursements	0	0	0	0	0	0
Subtotal - Gross Obligations	4,315	177	5,665	295	5,694	300
3. Maintenance						
a. M&R Dwellings	49,874	574	27,668	640	26,496	385
b. M&R Exterior Utilities	0	0	0	0	0	0
c. M&R Other Real Property	0	0	0	0	0	0
d. Alterations & Additions	0	0	0	0	0	0
Direct Obligations-Maintenance	49,874	574	27,668	640	26,496	385
Anticipated Reimbursements	0	0	0	0	0	0
Subtotal - Gross Obligations	49,874	574	27,668	640	26,496	385
<b>Total Direct Obligations</b>	<b>143,305</b>	<b>4,057</b>	<b>168,767</b>	<b>6,083</b>	<b>133,383</b>	<b>4,418</b>
Total Anticipated Reimbursements	0	0	0	800	0	0
<b>Total Gross Obligations</b>	<b>143,305</b>	<b>4,057</b>	<b>168,767</b>	<b>6,883</b>	<b>133,383</b>	<b>4,418</b>

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



**NATIONAL SECURITY AGENCY**  
 Family Housing Operation & Maintenance, Defense-wide  
 Fiscal Year (FY) 2014 Budget Estimate

**PROGRAM SUMMARY**  
 (Dollars in Thousands)

	<u><b>FY 2012</b></u>	<u><b>FY 2013</b></u>	<u><b>FY 2014</b></u>
New Construction	-	-	-
Improvements	-	-	-
Planning and Design	-	-	-
<b>Construction Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>
Utilities	10	12	12
Operations	65	66	67
Maintenance	142	73	74
Leasing	9,864	10,822	10,994
<b>O&amp;M Subtotal</b>	<b>10,081</b>	<b>10,973</b>	<b>11,147</b>
<b>Total Program</b>	<b>10,081</b>	<b>10,973</b>	<b>11,147</b>

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) 2014 Budget Estimate

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

<u>Inventory Data</u>	<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</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 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>	
	Unit	Total	Unit	Total	Unit	Total
	Cost*	Cost	Cost*	Cost	Cost*	Cost
	(\$)	(\$000)	(\$)	(\$000)	(\$)	(\$000)
<u>Funding Requirements</u>						
1. Operations						
a. Management	-	-	-	-	-	-
b. Services	-	-	-	-	-	-
c. Furnishings	21,666	65	22,000	66	22,333	67
d. Miscellaneous	-	-	-	-	-	-
Direct Obligations-Operations	21,666	65	22,000	66	22,333	67
Anticipated Reimbursements	-	-	-	-	-	-
Subtotal-Gross Obligations	21,666	65	22,000	66	22,333	67
2. Utilities						
Direct Obligations-Utilities	3,333	10	4,000	12	4,000	12
Anticipated Reimbursements	-	-	-	-	-	-
Subtotal-Gross Obligations	3,333	10	4,000	12	4,000	12
3. Maintenance						
a. M&R Dwellings	47,333	142	24,333	73	24,667	74
b. M&R Exterior Utilities	-	-	-	-	-	-
c. M&R Other Real Property	-	-	-	-	-	-
d. Alterations & Additions	-	-	-	-	-	-
Direct Obligations-Maintenance	47,333	142	24,333	73	24,667	74
Anticipated Reimbursements	-	-	-	-	-	-
Subtotal-Gross Obligations	47,333	142	24,333	73	24,667	74
<b>Total Direct Obligations</b>	<b>72,332</b>	<b>217</b>	<b>50,333</b>	<b>151</b>	<b>51,000</b>	<b>153</b>
Anticipated Reimbursements	-	-	-	-	-	-
<b>Total Gross Obligations</b>	<b>72,332</b>	<b>217</b>	<b>50,333</b>	<b>151</b>	<b>51,000</b>	<b>153</b>

\*Based on total number of government owned units.

FH-2 Family Housing Operations and Maintenance

**NATIONAL SECURITY AGENCY**  
Family Housing Operation & Maintenance, Defense-wide  
Fiscal Year (FY) 2014 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 for Government-owned units. 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 of Government-owned units. The increase in the Operations funding is program growth due to the fact that the three government-owned units are older and there is a need to cyclically replace some of the furniture and appliances. This replacement will continue to occur over the next two years and will coincide with the current occupant's departure and the arrival of the next occupant.

<u>Operations:</u>	<u>(\$000)</u>
<b>1. FY 2013 President's Budget Request</b>	<b>66</b>
2. FY 2013 Appropriated Amount	0
<b>3. FY 2013 Current Estimate</b>	<b>66</b>
4. Price Increase: Due to inflation	1
<b>5. FY 2014 Budget Request</b>	<b>67</b>
<u>Utilities:</u>	
<b>1. FY 2013 President's Budget Request</b>	<b>12</b>
2. FY 2013 Appropriated Amount	0
<b>3. FY 2013 Current Estimate</b>	<b>12</b>
4. Program Change	0
<b>5. FY 2014 Budget Request</b>	<b>12</b>
<u>Maintenance:</u>	
<b>1. FY 2013 President's Budget Request</b>	<b>73</b>
2. FY 2013 Appropriated Amount	0
<b>3. FY 2013 Current Estimate</b>	<b>73</b>
4. Price Increase: Due to inflation	1
<b>5. FY 2014 Budget Request</b>	<b>74</b>

**NATIONAL SECURITY AGENCY**  
 Family Housing Operation & Maintenance, Defense-wide  
 Fiscal Year (FY) 2014 Budget Estimate

**OPERATION AND MAINTENANCE**  
**Furnishings Summary**  
 (Dollars in Thousands)

	<b>Furnishings less Household Equip</b>					<b>Household Equipment</b>					<b>Total Furnishings</b>				
	<b><u>Movg/ Hdling</u></b>	<b><u>Maint/ Repair</u></b>	<b><u>Replace ment</u></b>	<b><u>Initial Issue</u></b>	<b><u>Total</u></b>	<b><u>Movg/ Hdling</u></b>	<b><u>Maint/ Repair</u></b>	<b><u>Replace ment</u></b>	<b><u>Initial Issue</u></b>	<b><u>Total</u></b>	<b><u>Movg/ Hdling</u></b>	<b><u>Maint/ Repair</u></b>	<b><u>Replace ment</u></b>	<b><u>Initial Issue</u></b>	<b><u>Total</u></b>
<b><u>FY 2012</u></b>															
CONUS															
US O/S	0	0	2	0	2	0	8	55	0	63	0	8	57	0	65
Foreign															
Public															
Private															
Total	0	0	2	0	2	0	8	55	0	63	0	8	57	0	65
<b><u>FY 2013</u></b>															
CONUS															
US O/S	0	0	2	0	2	0	6	58	0	64	0	6	60	0	66
Foreign															
Public															
Private															
Total	0	0	2	0	2	0	6	58	0	64	0	6	60	0	66
<b><u>FY 2014</u></b>															
CONUS															
US O/S	0	0	2	0	2	0	7	58	0	65	0	7	60	0	67
Foreign															
Public															
Private															
Total	0	0	2	0	2	0	7	58	0	65	0	7	60	0	67

FH-3 Furnishings Summary

**DEFENSE INTELLIGENCE AGENCY**  
 Family Housing Operation & Maintenance, Defense-wide  
 Fiscal Year (FY) 2014 Budget Estimate

**PROGRAM SUMMARY**  
 (Dollars in Thousands)

	<u><b>FY 2012</b></u>	<u><b>FY 2013</b></u>	<u><b>FY 2014</b></u>
New Construction	-	-	-
Improvements	-	-	-
Planning and Design	-	-	-
<b>Construction Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>
Operations	2,699	4,660	3,196
Utilities	0	0	0
Leasing	36,552	35,333	40,433
<b>O&amp;M Subtotal</b>	<b>39,251</b>	<b>39,993</b>	<b>43,629</b>
Reimbursable Program	0	3,500	0
<b>Total Program</b>	<b>39,251</b>	<b>43,493</b>	<b>43,629</b>

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 Attaché System (DAS). 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.

As the Single Real Property Manager, the Department of State (DoS) through the embassy Housing Board assigns housing for the attaches and their support staffs at a level of expense and square footage that is equivalent to their DoS and other tenant agency counterparts.

The DIA's Budget Submission for the FY 2014 Family Housing Program funds 539 government leases (of which approximately 200 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**  
Family Housing Operation & Maintenance, Defense-wide  
Fiscal Year (FY) 2014 Budget Estimate

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

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</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 2012</u>		<u>FY 2013</u>		<u>FY 2014</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	64,262	2,699	110,952	4,660	76,095	3,196
d. Miscellaneous	-	-	-	-	-	-
Direct Obligations-Operations	64,262	2,699	110,952	4,660	76,095	3,196
Anticipated Reimbursements	-	-	-	800	-	-
Subtotal-Gross Obligations	64,262	2,699	110,952	5,460	76,095	3,196
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	-	-	-	-	-	-
<b>Total Direct Obligations</b>	<b>64,262</b>	<b>2,699</b>	<b>110,952</b>	<b>4,660</b>	<b>76,095</b>	<b>3,196</b>
Anticipated Reimbursements	-	-	-	800	-	-
<b>Total Gross Obligations</b>	<b>64,262</b>	<b>2,699</b>	<b>110,952</b>	<b>5,460</b>	<b>76,095</b>	<b>3,196</b>

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

FH-2 Family Housing Operations and Maintenance

**DEFENSE INTELLIGENCE AGENCY**  
Family Housing Operation & Maintenance, Defense-wide  
Fiscal Year (FY) 2014 Budget Estimate

**OPERATION AND MAINTENANCE**  
**Operations**

OP-5 Reconciliation of Increases and Decreases

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

<b><u>Operations:</u></b>	<b><u>(\$000)</u></b>
<b>1. FY 2013 President's Budget Request</b>	<b>4,660</b>
2. FY 2013 Appropriated Amount	0
<b>3. FY 2013 Current Estimate</b>	<b>4,660</b>
4. Program decrease	-1,464
a) Realigned \$1,464 in FY14 from Family Housing Operations funds to Family Housing Leasing funds to cover increasing overseas leasing requirements.	
<b>5. FY 2014 Budget Request</b>	<b>3,196</b>

**DEFENSE INTELLIGENCE AGENCY**  
 Family Housing Operation & Maintenance, Defense-wide  
 Fiscal Year (FY) 2014 Budget Estimate

**OPERATION AND MAINTENANCE**  
**Furnishings Summary**  
 (Dollars in Thousands)

	<b>Furnishings less Household Equip</b>					<b>Household Equipment</b>					<b>Total Furnishings</b>				
	<b><u>Movg/ Hdling</u></b>	<b><u>Maint/ Repair</u></b>	<b><u>Replace ment</u></b>	<b><u>Initial Issue</u></b>	<b><u>Total</u></b>	<b><u>Movg/ Hdling</u></b>	<b><u>Maint/ Repair</u></b>	<b><u>Replace ment</u></b>	<b><u>Initial Issue</u></b>	<b><u>Total</u></b>	<b><u>Movg/ Hdling</u></b>	<b><u>Maint/ Repair</u></b>	<b><u>Replace ment</u></b>	<b><u>Initial Issue</u></b>	<b><u>Total</u></b>
<b><u>FY 2012</u></b>															
CONUS															
US O/S	44	25	83	191	343	153	45	1,957	201	2,356	197	70	2,040	392	2,699
Foreign															
Public															
Private															
Total	44	25	83	191	343	153	45	1,957	201	2,356	197	70	2,040	392	2,699
<b><u>FY 2013</u></b>															
CONUS															
US O/S	441	248	1,371	687	2,747	384	153	707	669	1,913	825	401	2,078	1,356	4,660
Foreign															
Public															
Private															
Total	441	248	1,371	687	2,747	384	153	707	669	1,913	825	401	2,078	1,356	4,660
<b><u>FY 2014</u></b>															
CONUS															
US O/S	302	170	940	471	1,883	264	105	485	459	1,313	566	275	1,425	930	3,196
Foreign															
Public															
Private															
Total	302	170	940	471	1,883	264	105	485	459	1,313	566	275	1,425	930	3,196

FH-3 Furnishings Summary



**DEFENSE LOGISTICS AGENCY**  
 Family Housing Operation & Maintenance, Defense-wide  
 Fiscal Year (FY) 2014 Budget Estimate

**PROGRAM SUMMARY**  
 (Dollars in Thousands)

	<u><b>FY2012</b></u>	<u><b>FY 2013</b></u>	<u><b>FY2014</b></u>
New Construction	-	-	-
Improvements	-	-	-
Planning and Design	-	-	-
<b>Subtotal Construction</b>	<b>-</b>	<b>-</b>	<b>-</b>
Operation	542	422	470
Utilities	167	283	288
Maintenance	432	567	311
Leasing	-	-	
<b>Subtotal O&amp;M</b>	<b>1,141</b>	<b>1,272</b>	<b>1,069</b>
Reimbursable Program	-	-	-
<b>Total Program</b>	<b>1,141</b>	<b>1,272</b>	<b>1,069</b>

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 the 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 140 of those units have been completely renovated. The FY 2014 operation and maintenance budget requests routine operation requirements that include management costs, utility costs, and replacement of household appliances and furniture. This request also supports cyclical maintenance requirements that include painting, window and carpet replacement at the San Joaquin units. The FY 2014 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) 2014 Budget Estimate

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

	<u><b>FY 2012</b></u>		<u><b>FY 2013</b></u>		<u><b>FY 2014</b></u>	
<u>Inventory Data</u>						
Units in Beginning of Year	170		170		170	
Units at 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><b>FY 2012</b></u>		<u><b>FY 2013</b></u>		<u><b>FY 2014</b></u>	
	Unit	Total	Unit	Total	Unit	Total
	Cost	Cost	Cost	Cost	Cost	Cost
	(\$)	(\$000)	(\$)	(\$000)	(\$)	(\$000)
<u>Funding Requirements</u>						
1. Operation						
a. Management	3,006	511	2,182	371	2,459	418
b. Services	141	24	182	31	188	32
c. Furnishings	41	7	118	20	118	20
d. Miscellaneous	-	-	-	-	-	-
Subtotal-Gross Obligations	3,188	542	2,482	422	2,765	470
Anticipated Reimbursements	-	-	-	-	-	-
Direct Obligations	3,188	542	2,482	422	2,765	470
2. Utilities Operations						
a. Utilities	982	167	1,665	283	1,694	288
b. Anticipated Reimbursements	-	-	-	-	-	-
c. Direct Obligations	982	167	1,665	283	1,694	288
3. Maintenance						
a. M&R Dwellings	2,541	432	3,335	567	1,829	311
b. M&R Exterior Utilities	0	0	0	0	0	0
c. M&R Other Real	-	-	-	-	-	-
Property	0	0	0	0	0	0
d. Alterations & Additions	0	0	0	0	0	0
Subtotal-Gross Obligations	2,541	432	3,335	567	1,829	311
Anticipated Reimbursements	-	-	-	-	-	-
Direct Obligations	2,541	432	3,335	567	1,829	311
<b>Total Direct Obligations</b>	<b>6,711</b>	<b>1,141</b>	<b>7,482</b>	<b>1,272</b>	<b>6,288</b>	<b>1,069</b>

**DEFENSE LOGISTICS AGENCY**  
Family Housing Operation & Maintenance, Defense-wide  
Fiscal Year (FY) 2014 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 and 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 operation costs is mainly attributable to higher management costs. There is also a slight increase in operation costs that is attributable to the anticipated routine replacement and maintenance of furnishings and equipment at San Joaquin, California and Susquehanna, Pennsylvania. The housing units will be maintained at Q1 (adequacy goal) condition level per DoD requirements. The updated and new equipment and furnishings will ensure that occupancy rates stay consistent and maintain Q1 condition levels.

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

The slight increase in utilities costs is attributable to normal price growth. With consistent occupancy levels from FY12 to FY13 at San Joaquin and Susquehanna, water, gas, sewage and electricity will only increase slightly due to rising unit costs for energy. Additionally, DLA has ongoing efforts that will help reach energy efficiency goals outlined in Executive Order 12759. 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 decrease in FY 2014 is the anticipated reduction in routine maintenance Cost at the Susquehanna units. This reduction is attributable to the completion of a concrete patio repair and playground equipment replacement projects as well as roof replacement project. Another contributing factor is the anticipated decrease in occupancy level at both locations. The FY2014 cost includes and ongoing phased roof replacement project at Susquehanna as well as an on-going phased window and carpet replacement project. Repairs and replacement costs went down significantly from FY13 to FY14 due to the low occupancy rate at San Joaquin, CA.

**DEFENSE LOGISTICS AGENCY**  
Family Housing Operation & Maintenance, Defense-wide  
Fiscal Year (FY) 2014 Budget Estimate

**OPERATION AND MAINTENANCE**  
OP-5 Reconciliation of Increases and Decreases

<u>Operations:</u>	<u>(\$000)</u>
<b>1. FY 2013 Budget Request</b>	<b>422</b>
2. FY 2013 Appropriated Amount	0
<b>3. FY 2013 Current Estimate</b>	<b>422</b>
4. Price Growth - Inflation	6
5. Program Increase	
a. Replacement Management Office Equipment and Furniture	41
<b>6. FY 2014 Budget Request</b>	<b>470</b>
<u>Utilities:</u>	
<b>1. FY 2013 Budget Request</b>	<b>283</b>
2. FY 2013 Appropriated Amount	0
<b>3. FY 2013 Current Estimate</b>	<b>283</b>
3. Price Growth - Inflation	5
<b>4. FY 2014 Budget Request</b>	<b>288</b>
<u>Maintenance:</u>	
<b>1. FY 2013 Budget Request</b>	<b>567</b>
2. FY 2013 Appropriated Amount	0
<b>3. FY 2013 Current Estimate</b>	<b>567</b>
a. Decrease in routine maintenance projects	-256
<b>4. FY 2014 Budget Request</b>	<b>311</b>

**DEFENSE LOGISTICS AGENCY**  
 Family Housing Operation & Maintenance, Defense-wide  
 Fiscal Year (FY) 2014 Budget Estimate

**OPERATION AND MAINTENANCE**  
**Furnishings Summary**  
 (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><u>FY 2012</u></b>															
CONUS	0.0	0.0	0.9	0.4	1.3	0.0	0.0	3.7	2.0	5.7	0.0	0.0	4.6	2.4	7.0
US O/S															
Foreign															
Public															
Private															
Total	0.0	0.0	0.9	0.4	1.3	0.0	0.0	3.7	2.0	5.7	0.0	0.0	4.6	2.4	7.0
<b><u>FY 2013</u></b>															
CONUS	0.0	0.0	0.0	0.0	0.0	2.0	2.8	15.2	0.0	20.0	2.0	2.8	15.2	0.0	20.0
US O/S															
Foreign															
Public															
Private															
Total	0.0	0.0	0.0	0.0	0.0	2.0	2.8	15.2	0.0	20.0	2.0	2.8	15.2	0.0	20.0
<b><u>FY 2014</u></b>															
CONUS	0.0	0.0	0.0	0.0	0.0	2.0	2.8	15.2	0	20.0	2.0	2.8	15.2	0.0	20.0
US O/S															
Foreign															
Public															
Private															
Total	0.0	0.0	0.0	0.0	0.0	2.0	2.8	15.2	0.0	20.0	2.0	2.8	15.2	0.0	20.0

FH-3 Furnishings Summary

**FAMILY HOUSING, DEFENSE-WIDE**  
 Family Housing Operation & Maintenance, Defense-wide  
 Fiscal Year (FY) 2014 Budget Estimate

**LEASING SUMMARY**

The FY 2014 leasing request by agency is as follows:

	<b>FY 2012</b>		<b>FY 2013</b>		<b>FY 2014</b>	
	<b><u>Actual</u></b>		<b><u>Estimate</u></b>		<b><u>Request</u></b>	
	Total Cost <u>(\$000)</u>	No Units	Total Cost <u>(\$000)</u>	No. Units	Total Cost <u>(\$000)</u>	No. Units
<b><u>National Security Agency</u></b>						
Direct Obligations	9,864	389	10,822	389	10,994	389
Reimbursements	-	-	-	-	-	-
Gross Obligations	9,864	389	10,822	389	10,994	389
<b><u>Defense Intelligence Agency</u></b>						
Direct Obligations	36,552	530	35,333	545	40,433	552
Reimbursements			2,700			
Gross Obligations	36,552	530	38,033	545	40,433	552
<b>Total Program</b>	<b>46,416</b>	<b>919</b>	<b>48,855</b>	<b>934</b>	<b>51,427</b>	<b>941</b>

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) 2014 Budget Estimate

**OPERATION AND MAINTENANCE**  
**Analysis of Leased Units**

<u>Location</u>	<u>FY 2012</u>			<u>FY 2013</u>			<u>FY 2014</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>	<u>Units Auth.</u>	<u>Lease Months</u>	<u>Cost (\$000)</u>
<b>Domestic Leases</b>									
None									
<b>Foreign Leases</b>									
Standard	103	1,236	2,602	103	1,236	2,622	103	1,236	2,642
Special Crypto Activities	290	3,480	7,262	286	3,432	8,200	286	3,432	8,352
Total Foreign Lease	393	4,716	9,864	389	4,668	10,822	389	4,668	10,994
<b>Grand Total</b>	<b>393</b>	<b>4,716</b>	<b>9,864</b>	<b>389</b>	<b>4,668</b>	<b>10,822</b>	<b>389</b>	<b>4,668</b>	<b>10,994</b>

**NATIONAL SECURITY AGENCY**  
Family Housing Operation & Maintenance, Defense-wide  
Fiscal Year (FY) 2014 Budget Estimate

**OPERATION AND MAINTENANCE**  
**Leasing**

OP-5 Reconciliation of Increases and Decreases

<u>Leasing:</u>	<u>(\$000)</u>
<b>1. FY 2013 Budget Request</b>	<b>10,822</b>
2. FY 2013 Appropriated Amount	0
<b>3. FY 2013 Current Estimate</b>	<b>10,822</b>
4. Price Increase: Unit Cost Price Increase in high-cost sensitive areas, increase staffing levels at some SCA locations	+172
<b>5. FY 2014 Budget Request</b>	<b>10,994</b>



**DEFENSE INTELLIGENCE AGENCY**  
 Family Housing Operation & Maintenance, Defense-wide  
 Fiscal Year (FY) 2014 Budget Estimate

**OPERATION AND MAINTENANCE**  
**Analysis of Leased Units**

<u>Location</u>	<u>FY 2012</u>			<u>FY 2013</u>			<u>FY 2014</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>	<u>Units Auth.</u>	<u>Lease Months</u>	<u>Cost (\$000)</u>
<b>Domestic Leases</b>									
None									
<b>Foreign Leases</b>									
Classified Locations*	530	6,360	36,552	545	6,450	35,333	552	6,582	40,433
Reimbursable			0			2,700			0
Total Foreign Leases	530	6,360	36,552	545	6,450	38,033	552	6,582	40,433
<b>Grand Total</b>	<b>530</b>	<b>6,360</b>	<b>36,552</b>	<b>545</b>	<b>6,450</b>	<b>38,033</b>	<b>552</b>	<b>6,582</b>	<b>40,433</b>

\*Due to the sensitive nature of this information, country detail, to include lease months, can be provided to the committee through channels. Residential leases for accompanied personnel at approximately 133 locations worldwide.

**DEFENSE INTELLIGENCE AGENCY**  
Family Housing Operation & Maintenance, Defense-wide  
Fiscal Year (FY) 2014 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 2013 budget request for DIA includes funding associated with ICASS and leases costs for the DAS worldwide which include many in high cost areas worldwide.

<b><u>Leasing:</u></b>	<b><u>(\$000)</u></b>
<b>1. FY 2013 President's Budget Request</b>	<b>35,333</b>
2. FY 2013 Appropriated Amount	0
<b>3. FY 2013 Current Estimate</b>	<b>35,333</b>
4. Program Increase	5,100
a) Increase due to realignment of ~\$1.5M from Family Housing Operations funds to Family Housing Leasing funds and overall program increase of ~\$3.6M in Family Housing Leasing Funds to cover increased leasing requirements due to a significant increase in embassy based personnel.	
<b>5. FY 2014 Budget Request</b>	<b>40,433</b>