Army & Air Force Exchange Service and Army Installation Management Command Programs

Moderator:
• Joe Tyler, P.E., Versar Inc.

Speakers:
• Col. Juan Saldivar, USA, Command Engineer, Army & Air Force Exchange Service
• Scott Dias, Deputy Chief, Construction Division, Operations Directorate, Office of the Assistant Chief of Staff for Installation Management, HQ Department of the Army
There is no greater honor than serving those who serve.
Our Mission and Core Values

MISSION
We go where you go to improve the quality of your lives through goods and services we provide.

VISION
Be the preferred retail and service provider for the Military family through extraordinary customer experiences and value pricing.

CORE VALUES
Family serving family
Respect everyone
Courage to use good judgment
Exchange Strategic Priorities

Inspire Future Leaders Who Are Passionate About Serving Soldiers, Airmen and their Families

Intensify National Brands/ Reposition the Main Store

Transform the Online Experience

Grow the Express/Concessions

Optimize the Supply Chain

Improve CAPEX ROI

Reduce SG&A costs

$235 million additional earnings next 3-5 years
Supporting Military Communities

$9.2B
Revenue FY 2014
(includes concessions)

$373M
Earnings FY 2014

$224M
Dividend to Soldiers, Airmen and their Families
Tastes of America, Wherever They Serve

2,440 Facilities Worldwide

7 Plants Providing US spec baked goods and bottled water to overseas bases

3.2 Million School lunches served each year
Exchange Organizational Chart

Director/CEO

Audit & IG SVP
Senior Enlisted Advisor

Europe Commander
Pacific Commander

Deputy Director
Human Resources EVP & CHRO
Information Technology EVP & CIO
Chief Operating Officer President/COO

Finance & Accounting EVP & CFO
Merchandising EVP & CMO
Finance & Accounting EVP & CFO

Logistics EVP & CLO

Director of Staff
Business Development

General Counsel
Services & Food

EEO & Diversity
Real Estate

Strategic Planning & Partnerships

Eastern Region
Western Region

Exchange Credit
eCommerce

Supply Chain Transportation

Central Region
OCONUS Region

Loss Prevention

(Current as of March 2016)
**Real Estate Directorate – Mission & Organization**

- **Mission**
  - Plan, Develop, Construct and Maintain Exchange Real Estate Assets

- **Vision**
  - Be a Catalyst for Sustained, Long-Term Business Growth

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**Command Engineer**

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- Master Planning
- Store Planning

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**Construction Division VP**

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- New Construction
- Renovations
- Corporate Energy

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**Contracting Division**

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- Construction
- A-E Services
- Leases
- Equipment

---

**Finance & Accounting**

**Ron Bloss**

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- Project Analysis
- Capital Expenditures
- Project Accounting
- Fixed Assets
- Utilities

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**Facility Management**

**Moises Pinedo**

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**Eastern Region FMO**

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**Central Region FMO**

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**Eastern Region FMO**

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**Pacific Region FMO**

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**Europe Region FMO**

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**AAFES HQ FMO**

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**Mission**

- Plan, Develop, Construct and Maintain Exchange Real Estate Assets

**Vision**

- Be a Catalyst for Sustained, Long-Term Business Growth
We Build Partnerships

- RE interfaces with DoD installation leadership at all levels
  - OSD, Army, AF
  - Wing/Garrison, MAJCOM/IMCOM, Pentagon, Secretariat, DeCA
- Facility projects need BoD and Service approval (DD 1391)
- The Exchange is subject to DODI, AR & AFI rules on facilities & support
- Inter-Service Support Agreements (ISSA) at each installation
- Sharing 5-yr LRCP
We Promote Sustainability

- Reduce Energy Consumption
- Reduce Water Consumption
- Reduce Waste
- Reduce Fleet Dependency on Fossil Fuels
- Increase Sustainable Buildings
- Increase Awareness of Sustainable Goods and Services
Facility Portfolio

2,440 Facilities Worldwide

Where We Are

- 50 US States
- 5 US Territories
- 30(+) Countries

What We Have

- 127 Main Stores
- 492 Contingency Stores
- 169 Specialty Stores
- 167 Military Clothing Stores
- 67 Theaters
- 1418 Food Facilities
* Functional Review addresses facility location, size and shape.
**Project Life-Cycle**

- **YEAR 1**
  - **Initiation**
    - Project Initiated (PPQ)
    - Project Authorized (Charter)
  - **Planning**
    - Scope Defined (35% Design)
  - **Approval and Commitment**
    - Congressional Release
    - BoD Approval
    - BoD Viability Reconfirmation
  - **Construction**
    - Construction Completed (Grand Opening)

**Scope Definition**

**Design and Approval**

**Construction**
Project Approval Timeline

- **Sep-Oct** Develop DD1391; coordinate w/BCEs & DPWs
- **Nov** Exchange FY NAF Program Approved by BoD
- **Jan - Mar** Finalize 1391s
- **Apr** Submit to Services
- **May** Services send to OSD
- **Jun** Brief OSD on Program
- **Aug** Brief Congress
- **Jan - May** Program Approved
Capital Program Authority

**OVERSIGHT**
- CONGRESS/OSD
- ARMY/AIR FORCE
- AAFES EXECUTIVE GOVERNANCE COMMITTEE

**APPROVAL**
- AAFES BOARD OF DIRECTORS
- AAFES DIRECTOR/CEO
  - VP REAL ESTATE
  - CONUS SVPs
  - OCONUS COMMANDERS & SVPs

**CONSTRUCTION COST**
- Releases Over $750K
- $200K to $750K

**TOTAL CAPITAL COST**
- Over $1.5M

**TOTAL CAPITAL COST**
- Over $5M (Sustainment)
- Over $1.5M (Investment)
- Up to $5M (Sustainment)
- Up to $1.5M (Investment)
- Up to $100K
- Up to $200K
Where Projects Come From

- Master Planning Process
  - Analyze installations on a 10-year cycle
  - Integrated with Installation Master Plan
  - Validated as requirements change

- Image Updates
  - Sales Per Square Foot (Stress)
  - Age of the Facility
  - Years Since Last Renovation

- Merchandise Directorate / RE Strategies

- Locally Identified Requirements
  - A financially desired project
    - 10% and above
  - A financially acceptable project
    - 7% - 9.9%
  - A financially marginal project
    - Below 7%
<table>
<thead>
<tr>
<th></th>
<th>Project Cost</th>
<th>Internal Rate of Return</th>
<th>Net Present Value</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Express</strong></td>
<td>$4.3M</td>
<td>19.0%</td>
<td>$4.4M</td>
</tr>
<tr>
<td><strong>Dual Food</strong></td>
<td>$3.3M</td>
<td>16.7%</td>
<td>$2.6M</td>
</tr>
<tr>
<td><strong>Mini-Mall</strong></td>
<td>$11.8M</td>
<td>15.5%</td>
<td>$3.8M</td>
</tr>
<tr>
<td><strong>TOTAL Positive Net Present Value</strong></td>
<td><strong>$10.8M</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Exchange</strong></td>
<td>$20.6M</td>
<td>3.8%</td>
<td>- $2.0M</td>
</tr>
<tr>
<td><strong>Mini-Mall</strong></td>
<td>$3.8M</td>
<td>4.0%</td>
<td>- $1.1M</td>
</tr>
<tr>
<td><strong>TOTAL Negative Net Present Value</strong></td>
<td><strong>- $3.1M</strong></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Net Profit $7.7M**
Long Range Capital Program

FY07 thru FY16

TOTALS:
- Sustainment #: $89 462M
- Investment #: $111 1.07B

Cancelled or Re-Report Projects

FY07: $205M, 4 projects
FY08: $177M, 5 projects
FY09: $286M, 20 projects
FY10: $268M, 15 projects
FY11: $227M, 15 projects
FY12: $86M, 5 projects
FY13: $40M, 2 projects
FY14: $29M, 6 projects
FY15: $67M, 12 projects
FY16: $249M, 13 projects
FY17 Program: $68M, 4 projects

Long Range Capital Program

FY17

4
5
2
5
1
2
($3M)
($10M)
($6M)
($5M)

$250M
$177M
$286M
$268M
$227M
$29M
$40M
$67M
$249M
$68M
## Planned LRCP Projects

<table>
<thead>
<tr>
<th>Year</th>
<th>Location</th>
<th>Project</th>
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</thead>
<tbody>
<tr>
<td>2017</td>
<td>RAF Lakenheath, UK</td>
<td>Expand Shopping Center</td>
</tr>
<tr>
<td></td>
<td>JBSA Randolph, TX</td>
<td>NC Express/Gas (Consolidation)</td>
</tr>
<tr>
<td></td>
<td>JBSA Fort Sam Houston, TX</td>
<td>Expand Express</td>
</tr>
<tr>
<td></td>
<td>Fort Hood, TX (Santa Fe)</td>
<td>NC Express/Gas/Food</td>
</tr>
<tr>
<td></td>
<td>Fort Benning, GA</td>
<td>NC Troop Store</td>
</tr>
<tr>
<td></td>
<td>Offutt AFB, NE</td>
<td>IU – Shopping Center</td>
</tr>
<tr>
<td></td>
<td>Scott AFB, IL</td>
<td>IU – Shopping Center</td>
</tr>
<tr>
<td></td>
<td>Wright-Patterson AFB, OH</td>
<td>IU – Shopping Center</td>
</tr>
<tr>
<td></td>
<td>Buckley AFB, CO</td>
<td>IU – Shopping Center</td>
</tr>
<tr>
<td></td>
<td>2018</td>
<td>Fort Hood, TX (69th ADA)</td>
</tr>
<tr>
<td></td>
<td>Eglin AFB, FL</td>
<td>NC 4.0 Shopping Center</td>
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<tr>
<td></td>
<td>Eglin_Duke Field, FL</td>
<td>NC Troop Store</td>
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<tr>
<td></td>
<td>Ramstein AB, GER</td>
<td>NC Express/Gas/Food</td>
</tr>
<tr>
<td></td>
<td>USAG-HI Schofield Barracks, HI</td>
<td>IU – Shopping Center</td>
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<tr>
<td></td>
<td>Fort Riley, KS</td>
<td>IU – Shopping Center</td>
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<tr>
<td></td>
<td>Peterson AFB, CO</td>
<td>IU – Shopping Center</td>
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<tr>
<td></td>
<td>Eielson AFB, AK</td>
<td>IU – Shopping Center</td>
</tr>
<tr>
<td></td>
<td>Hill AFB, UT</td>
<td>IU – Shopping Center</td>
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</table>
## 2016-2017 LRCP Project Starts

<table>
<thead>
<tr>
<th>Facility</th>
<th>Type of Work</th>
<th>CY 2016</th>
<th>CY 2017</th>
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<tbody>
<tr>
<td>Shopping Center</td>
<td>New / Expand / Renovate</td>
<td>-0-</td>
<td>2 / $106M</td>
</tr>
<tr>
<td>Shopping Center</td>
<td>Image Update</td>
<td>4 / $15M</td>
<td>9 / $36M</td>
</tr>
<tr>
<td>Troop Store</td>
<td>New / Expand / Renovate</td>
<td>-0-</td>
<td>1 / $5M</td>
</tr>
<tr>
<td>Mini-Mall</td>
<td>New / Expand / Renovate</td>
<td>2 / $11M</td>
<td>-0-</td>
</tr>
<tr>
<td>Express</td>
<td>New / Expand / Renovate</td>
<td>-0-</td>
<td>5 / $36M</td>
</tr>
<tr>
<td>Food Projects</td>
<td>New / Expand / Renovate</td>
<td>1 / $8M</td>
<td>4 / $20M</td>
</tr>
<tr>
<td>Special Projects (Entertainment</td>
<td>Build / Equip / Upgrade</td>
<td>-0-</td>
<td>2 / $62M</td>
</tr>
<tr>
<td>Centers)</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Project Totals**

7 / $34M  
22 / $262M

As of 29FEB16
What we Procure

- Construction / AE Services
  - Data / Geo (Title 1) / Design (Title 2)
  - Construction Management (Title 3)
  - New Construction / Renovation
  - Environmental / Energy
- Store Support Services
- Facilities Management Office (FMO)
- Equipment / Fixtures
  - NBFF and In-house Food Equipment
  - Retail Store Fixtures
  - Office Furniture
  - Store Carpet and Flooring
  - Gas Dispensing
  - Fixture Logistics Installation Contract (FLIC)
- Overseas Plants
- Vehicles (non-GSA)
A-E Contract Types

- **Small Projects – IDIQ Contracts**
  - Set Hourly Rates
  - Individual Orders for each Project at FFP

- **Large Projects – Individual Contracts**
  - FFP Contracts with design phases

- **Master Planning – IDIQ Contracts**
  - Set Hourly Rates
  - Individual Orders for each Project at FFP

- **Environmental – IDIQ and Individual Orders**
- **Energy Management – IDIQ and Individual Orders**

FFP = Firm Fixed Price
IDIQ = Indefinite Delivery/Indefinite Quantity
Construction Solicitation

Construction and Equipment Division

All offers must be submitted in writing per the solicitation. You must print the solicitation out and send in a written offer. No electronic offers can be accepted at this time. Copies of the Plans, Drawings and Amendments will be available on this Web Site.

The documents provided on this site will require Adobe Acrobat to be installed on your computer. Below is the link to the software and must be downloaded and installed before you can view the documents. Adobe Acrobat Reader enables bidders to view and utilize all required documents.

Download Adobe Acrobat to view pdf documents.

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Current Construction Solicitations

To view Plans/Drawings and Specifications or request solicitation document, click the Solicitation Number below.

To have the solicitation document emailed to you, click the solicitation number below, then click on the REQUEST SOLICITATION DOCUMENTS link and follow the instructions. After filling out the information there will also be a link to download a pdf copy of the solicitation document directly.

Please Note: Solicitations will be removed from webpage about 30 days after award has been made. A letter will be sent to all bidders advising them of the outcome of the solicitation.

amendments to solicitation **

** Check frequently for recent Amendments to Solicitation **

<table>
<thead>
<tr>
<th>Solicitation Number</th>
<th>PL-K-REC-11-042-14-037</th>
</tr>
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<tbody>
<tr>
<td>Title</td>
<td>Convert Robin Hood to Arby's</td>
</tr>
<tr>
<td>Location</td>
<td>FT Benning, GA</td>
</tr>
<tr>
<td>Value Range</td>
<td>$100,000.00 to $260,000.00</td>
</tr>
<tr>
<td>Construction Period</td>
<td>180 Calendar Days</td>
</tr>
<tr>
<td>Due Date</td>
<td>18 DEC 2014 : 2:00 PM CST</td>
</tr>
<tr>
<td>Current Status</td>
<td>Awarded to EIB Contractors in the amount of $207,073.64</td>
</tr>
<tr>
<td>Synopsis</td>
<td>PM 0763-12-000003, FT Benning Convert Robin Hood to Arby's</td>
</tr>
<tr>
<td>Amendments</td>
<td>Amendments One, Attachment One</td>
</tr>
<tr>
<td>Contracting Officer</td>
<td>Kim Bevering</td>
</tr>
<tr>
<td>Current Planholders</td>
<td>Planholders</td>
</tr>
</tbody>
</table>
Thank You!

THERE IS NO GREATER HONOR THAN SERVING THOSE WHO SERVE

COL Juan Saldivar
AAFES Command Engineer
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juan.m.saldivar.mil@mail.mil
(214) 312-8005
SAME 2016 – The FY17 MILCON Program

Photo details: Newly constructed barracks at Ft Carson supporting the 13th CAB (4th ID). (FY12: PNs 77264 and 77265)
• Introduction
• Rightsizing & Future BRAC?
• Facility Investments
• Military Construction (MILCON)
  ➢ Military Construction, Army
  ➢ Military Construction, Army Reserve
  ➢ Military Construction, Army National Guard
• Army Housing
• Public/Private Partnerships
• BRAC
• Energy
• Take Aways

Closer view of one of the Fort Carson duplex barracks from the cover photo.
Identifying Excess Capacity

• An Active Component force structure of ~450,000 has an average excess capacity of about 21 percent, and over 170 million square feet (MSF) of aggregate excess capacity.

• Most excess capacity is under-utilized, not empty buildings. Within the larger aggregate Army-wide excess capacity, are much smaller pockets of contiguous, re-purposable capacity.

• The Army directed installation senior commanders to identify excess and develop plans to consolidate \textit{within} existing installations.

• These consolidation plans are compete and are in the execution phase (FY15-21 and beyond)

• The Army cannot afford to divert hundreds of millions of dollars per year from critical readiness and modernization on excess infrastructure. It costs the Army, on average, roughly $3 per square foot per year (or more) to maintain underutilized space.

• Salaries, service contracts, utilities, and installation personnel expenses do not decrease in a linear 1:1 ratio with force structure reductions. Most installation support services are required as long as there is a garrison.

• The only proven way to permanently and significantly reduce fixed installation overhead costs is to close and realign \textit{across} installations.

3/8/2016
• Why does the Army need BRAC in 2019?
  – The Army has the tools it needs to reduce excess overseas infrastructure and overhead. However, the Army lacks the authorities needed to optimize US based infrastructure. Excess = dispersed & underutilized.
  – At 450,000 Active Army, excess facility capacity averages 21% and ranges between 18-39% depending on facility category. Unnecessary operations and maintenance expenses cost the Army ≥ $500M/year.
  – BRAC is a proven tool. A future BRAC focusing on efficiency is the best way to permanently and significantly eliminate reoccurring installation overhead expenses.
  – Army spends ≥ $9B/year on Base Operations Support and ~$3B/year on facility sustainment, restoration and modernization. Installation operating costs are largely inelastic and fixed. Non-BRAC efficiencies cannot mathematically be a substitute for BRAC.

• BRAC Allows Army to Optimize Capacity and Achieve Substantial Savings
Strategic Guidance: OMB, OSD, AMAG, VCSA
By maintaining an appropriate balance between all facility investments, the Army can deliver infrastructure to support mission requirements, enhance readiness and lower costs.

<table>
<thead>
<tr>
<th>VISION</th>
<th>LINES OF EFFORT</th>
<th>OUTCOMES</th>
<th>END STATE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sustain required facilities</td>
<td>Achieve maximum facility life cycle expectancy</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Improve Existing required facilities</td>
<td>Improve quality and functionality of enduring Q3/Q4 rated facilities; consolidate to right-size footprint</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Dispose of excess facilities</td>
<td>Dispose of excess facilities, reduce WWII wood, and leases</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Build Critical Facility Shortfalls only</td>
<td>Right-size Installation footprint; reduce critical facility deficits</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

The Army’s Facility Investment Strategy (FIS) provides the framework for the development of a holistic approach that optimizes investment plans to sustain, restore, modernize, construct and dispose of facilities.
• Army Capabilities Facility Deficits
  ➢ US Army Cyber Protection Team Ops Facility

• Footprint Consolidation
  ➢ Fort Shafter Command and Control Facility, Incr 2
  ➢ Fort Belvoir Secure Admin/Operations Facility
  ➢ Army Housing

• Recapitalization and Modernization by Facility Investment Strategy
  ➢ Failed and Failing Facilities
  ➢ Reserve Component Readiness Centers
  ➢ Vehicle Maintenance Facilities
  ➢ Barracks
  ➢ Range and Training Facilities
  ➢ Army Housing New Construction and Improvements
Facility Investment Strategy is dependent on adequate resourcing of SRM to sustain mission essential facilities and improve existing facilities.

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**Sustainment/Restoration & Modernization (S/RM)**

**Percent of Facilities with Green/Amber/Red/Black Ratings**

- **Best**: Good facilities rated ≥90 FCI
- **Fair**: Fair facilities rated 80 to <90 FCI
- **Poor**: Poor facilities rated 80 to 60 FCI
- **Failing**: Failing facilities rated <60 FCI

![Graph showing the percent of facilities with Green/Amber/Red/Black ratings over the years from 2005 to 2015.]

**SRM plus Energy & Demo Budget and Execution**

- **OMA budget**
- **OMA exec**
- **OMAR budget**
- **OMAR exec**
- **OMNG budget**
- **OMNG exec**
- **TOTAL budget**
- **TOTAL exec**

Note: Includes Sustainment, R&M, Energy, and Demolition FY13 Budget amount reflects Sequestration Reduction of $1.4B OMA.
Army Total Obligation Authority (TOA) $123,069M*

*Excluding Overseas Contingency Operations (OCO)

$ = Millions

MILCON $1,346M

- AFHO = Army Family Housing Operations = $326.0M
- AFHC = Army Family Housing Construction = $200.7M
- MCNG = Military Construction National Guard = $232.9M
- MCAR = Military Construction Army Reserves = $68.2M
- BRAC = Base Realignment and Closure = $14.5M
- MCA = Military Construction Army = $503.5M

3/8/2016
Funding by Component

FY12-16 = Enacted
FY17 = PB

<table>
<thead>
<tr>
<th>Year</th>
<th>MCNG ($B)</th>
<th>MCAR ($B)</th>
<th>MCA ($B)</th>
<th>Total ($B)</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY12</td>
<td>774</td>
<td>281</td>
<td>3,006</td>
<td>4,061</td>
</tr>
<tr>
<td>FY13</td>
<td>617</td>
<td>283</td>
<td>1,682</td>
<td>2,582</td>
</tr>
<tr>
<td>FY14</td>
<td>315</td>
<td>157</td>
<td>1,105</td>
<td>1,577</td>
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<tr>
<td>FY15</td>
<td>134</td>
<td>173</td>
<td>589</td>
<td>896</td>
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<tr>
<td>FY16</td>
<td>249</td>
<td>148</td>
<td>728</td>
<td>1,125</td>
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<tr>
<td>FY17</td>
<td>233</td>
<td>68</td>
<td>503</td>
<td>804</td>
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3/8/2016
### FY17 Active Component Project Summary

<table>
<thead>
<tr>
<th>Project #</th>
<th>Installation</th>
<th>ST</th>
<th>Project Description</th>
<th>PA ($000)</th>
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<tbody>
<tr>
<td>81347</td>
<td>Fort Wainwright</td>
<td>AK</td>
<td>Unmanned Aerial Vehicle Hangar (Gray Eagle UAS)</td>
<td>47,000</td>
</tr>
<tr>
<td>74877</td>
<td>Military Ocean Terminal Concord</td>
<td>CA</td>
<td>Access Control Point</td>
<td>12,600</td>
</tr>
<tr>
<td>72176</td>
<td>Fort Carson</td>
<td>CO</td>
<td>Automated Infantry Platoon Battle Course</td>
<td>8,100</td>
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<tr>
<td>75893</td>
<td>Fort Carson</td>
<td>CO</td>
<td>Unmanned Aerial Vehicle Hangar (Shadow UAS)</td>
<td>5,000</td>
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<tr>
<td>85818</td>
<td>Fort Gordon</td>
<td>GA</td>
<td>Cyber Protection Team Ops Facility</td>
<td>90,000</td>
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<tr>
<td>67029</td>
<td>Fort Stewart</td>
<td>GA</td>
<td>Automated Qualification/Training Range</td>
<td>14,800</td>
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<tr>
<td>76593*</td>
<td>Fort Shafter</td>
<td>HI</td>
<td>Command and Control Facility, Incr 2</td>
<td>40,000</td>
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<tr>
<td>71777</td>
<td>Fort Hood</td>
<td>TX</td>
<td>Automated Infantry Platoon Battle Course</td>
<td>7,600</td>
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<tr>
<td>77538</td>
<td>Camp Williams</td>
<td>UT</td>
<td>Live Fire Exercise Shoothouse</td>
<td>7,400</td>
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<tr>
<td>86285*</td>
<td>Fort Belvoir</td>
<td>VA</td>
<td>Secure Admin/Operations Facility</td>
<td>64,000</td>
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<tr>
<td>69579</td>
<td>Guantanamo Bay Naval Station</td>
<td>CU</td>
<td>Mass Migration Complex</td>
<td>33,000</td>
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<tr>
<td>86745</td>
<td>Lucius D Clay Kaserne</td>
<td>GE</td>
<td>Controlled Humidity Warehouse</td>
<td>16,500</td>
</tr>
<tr>
<td>86958</td>
<td>Lucius D Clay Kaserne</td>
<td>GE</td>
<td>Hazardous Material Storage Building</td>
<td>2,700</td>
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<tr>
<td>86960</td>
<td>Sheridan Barracks</td>
<td>GE</td>
<td>Dining Facility</td>
<td>9,600</td>
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<tr>
<td>62380</td>
<td>East Camp Grafenwoehr</td>
<td>GE</td>
<td>Training Support Center</td>
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<tr>
<td>80162*</td>
<td>Planning &amp; Design</td>
<td>WW</td>
<td>Planning and Design FY17</td>
<td>80,159</td>
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<tr>
<td>80163*</td>
<td>Planning &amp; Design Host Nation</td>
<td>WW</td>
<td>Host Nation Support FY17</td>
<td>18,000</td>
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<tr>
<td>80161*</td>
<td>Minor Construction</td>
<td>WW</td>
<td>Minor Construction FY17</td>
<td>25,000</td>
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</tbody>
</table>

*Appropriations only. Does not require authorizations.

3/8/2016
<table>
<thead>
<tr>
<th>Project #</th>
<th>Installation</th>
<th>ST</th>
<th>Project Description</th>
<th>PA ($000)</th>
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</thead>
<tbody>
<tr>
<td>71036</td>
<td>Fort Hunter Liggett</td>
<td>CA</td>
<td>Emergency Services Center</td>
<td>21,500</td>
</tr>
<tr>
<td>86521</td>
<td>Parks RFTA</td>
<td>CA</td>
<td>Annual Training / Mobilization Barracks (300 bed)</td>
<td>19,000</td>
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<tr>
<td>80684</td>
<td>Fort McCoy</td>
<td>WI</td>
<td>Annual Training / Mobilization DFAC (1428 PN)</td>
<td>11,400</td>
</tr>
<tr>
<td>88733</td>
<td>Dublin</td>
<td>VA</td>
<td>Area Maintenance Support Activity / Organizational Maintenance Shop</td>
<td>6,000</td>
</tr>
<tr>
<td>80833</td>
<td>Various*</td>
<td>WW</td>
<td>Unspecified Minor Military Construction</td>
<td>2,830</td>
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<tr>
<td>77798</td>
<td>Various*</td>
<td>WW</td>
<td>Planning and Design</td>
<td>7,500</td>
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<tr>
<td></td>
<td></td>
<td></td>
<td><strong>USAR TOTAL</strong></td>
<td><strong>68,230</strong></td>
</tr>
<tr>
<td>190025</td>
<td>Davenport</td>
<td>IA</td>
<td>National Guard Readiness Center</td>
<td>23,000</td>
</tr>
<tr>
<td>200101</td>
<td>Fort Leavenworth</td>
<td>KS</td>
<td>National Guard Readiness Center</td>
<td>29,000</td>
</tr>
<tr>
<td>400601</td>
<td>Ardmore</td>
<td>OK</td>
<td>National Guard Readiness Center</td>
<td>22,000</td>
</tr>
<tr>
<td>420354</td>
<td>York</td>
<td>PA</td>
<td>National Guard Readiness Center</td>
<td>9,300</td>
</tr>
<tr>
<td>440064</td>
<td>East Greenwich</td>
<td>RI</td>
<td>National Guard/Reserve Center Building (JFHQ)</td>
<td>20,000</td>
</tr>
<tr>
<td>490601</td>
<td>Camp Williams</td>
<td>UT</td>
<td>National Guard Readiness Center</td>
<td>37,000</td>
</tr>
<tr>
<td>560084</td>
<td>Laramie</td>
<td>WY</td>
<td>National Guard Readiness Center</td>
<td>21,000</td>
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<tr>
<td>150035</td>
<td>Hilo</td>
<td>HI</td>
<td>Combined Support Maintenance Shop</td>
<td>31,000</td>
</tr>
<tr>
<td>330019</td>
<td>Hooksett</td>
<td>NH</td>
<td>National Guard Vehicle Maintenance Shop</td>
<td>11,000</td>
</tr>
<tr>
<td>330425</td>
<td>Rochester</td>
<td>NH</td>
<td>National Guard Vehicle Maintenance Shop</td>
<td>8,900</td>
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<tr>
<td>990022*</td>
<td>Various</td>
<td></td>
<td>Unspecified Minor Construction</td>
<td>12,001</td>
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<tr>
<td>990033*</td>
<td>Various</td>
<td></td>
<td>Planning and Design</td>
<td>8,729</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td><strong>ARNG TOTAL</strong></td>
<td><strong>232,930</strong></td>
</tr>
</tbody>
</table>

*Appropriations only. Does not require authorizations.
$526.7M provides quality housing facilities and services for all Soldiers and their Families

<table>
<thead>
<tr>
<th>Description</th>
<th>PA ($000)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operations</td>
<td>$59.0</td>
</tr>
<tr>
<td>Maint. &amp; Repair (M&amp;R)</td>
<td>$60.7</td>
</tr>
<tr>
<td>Utilities</td>
<td>$55.4</td>
</tr>
<tr>
<td>Leasing</td>
<td>$131.8</td>
</tr>
<tr>
<td>RCI Portfolio &amp; Asset Mgmt</td>
<td>$19.1</td>
</tr>
<tr>
<td>New Construction &amp; P&amp;D</td>
<td>$200.7</td>
</tr>
<tr>
<td>TOTAL</td>
<td>200,725</td>
</tr>
</tbody>
</table>

67% of married Soldiers live in the local community
The Secretary and CSA have approved a $628.6 million Cadet Barracks Upgrade Program (CBUP). The CBUP is a 9-year OMA funded Restoration and Modernization plan to renovate/modernize the existing cadet barracks at the United States Military Academy, West Point, NY. The program includes a robust synchronized relocation plan for moving Cadets during the renovation/modernization to eliminate the need for relocatables; reconfiguration of formation areas to allow for construction staging; and detailed coordination with other adjacent construction to include the FY13 MCA Cadet Barracks project.

<table>
<thead>
<tr>
<th>FY</th>
<th>Building #</th>
<th>Barracks</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>13</td>
<td>TBD</td>
<td>Davis Hall*</td>
<td>$182.8M</td>
</tr>
<tr>
<td>13</td>
<td>735</td>
<td>Scott</td>
<td>$50.5M (Complete)</td>
</tr>
<tr>
<td>14</td>
<td>745E</td>
<td>Macarthur Short Wing</td>
<td>$49M (Complete)</td>
</tr>
<tr>
<td>15-16</td>
<td>745D</td>
<td>Macarthur Long Wing</td>
<td>$61.6M (Award)</td>
</tr>
<tr>
<td>16</td>
<td>751</td>
<td>Pershing</td>
<td>$70M</td>
</tr>
<tr>
<td>17-18</td>
<td>745C</td>
<td>Eisenhower</td>
<td>$100.5M</td>
</tr>
<tr>
<td>18</td>
<td>602</td>
<td>Grant</td>
<td>$48.2M</td>
</tr>
<tr>
<td>19-20</td>
<td>756</td>
<td>Bradley</td>
<td>$144.8M</td>
</tr>
<tr>
<td>20</td>
<td>740</td>
<td>Lee</td>
<td>$38.3M</td>
</tr>
<tr>
<td>21</td>
<td>738</td>
<td>Sherman</td>
<td>$50.5M</td>
</tr>
</tbody>
</table>

As of Jan 2016
Original Source: FY13 Report to Congress; Updates since FY13 report reflected
Projects are O&M funded except Davis Hall
*Davis Hall is a stand-alone MILCON project
### Privatized Family Housing Program

<table>
<thead>
<tr>
<th>Project</th>
<th>Average Occupancy Rate (As Of Sep 15)</th>
<th>Reinvestment Account Status at 30 Sep 15</th>
<th>Homes Occupied</th>
<th>Military Families</th>
<th>Other Categories of Occupants (Waterfall)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Single Soldiers</td>
</tr>
<tr>
<td>Carson</td>
<td>87.0%</td>
<td>Meeting Expectations</td>
<td>2,991</td>
<td>2,991</td>
<td>-</td>
</tr>
<tr>
<td>Hood</td>
<td>95.0%</td>
<td>Meeting Expectations</td>
<td>5,094</td>
<td>5,073</td>
<td>21</td>
</tr>
<tr>
<td>JB Lewis-McChord</td>
<td>95.0%</td>
<td>N/A - Project in IDP</td>
<td>4,913</td>
<td>4,870</td>
<td>41</td>
</tr>
<tr>
<td>Meade</td>
<td>89.0%</td>
<td>Meeting Expectations</td>
<td>2,382</td>
<td>1,897</td>
<td>35</td>
</tr>
<tr>
<td>Bragg</td>
<td>89.0%</td>
<td>Meeting Expectations</td>
<td>5,677</td>
<td>5,639</td>
<td>-</td>
</tr>
<tr>
<td>POM-NPS</td>
<td>94.0%</td>
<td>N/A - Project in IDP</td>
<td>2,097</td>
<td>1,387</td>
<td>129</td>
</tr>
<tr>
<td>Stewart-HAAF</td>
<td>84.0%</td>
<td>Meeting Expectations</td>
<td>3,172</td>
<td>3,092</td>
<td>-</td>
</tr>
<tr>
<td>Campbell</td>
<td>91.0%</td>
<td>Meeting Expectations</td>
<td>3,966</td>
<td>3,942</td>
<td>9</td>
</tr>
<tr>
<td>Belvoir</td>
<td>97.0%</td>
<td>Meeting Expectations</td>
<td>2,086</td>
<td>2,070</td>
<td>16</td>
</tr>
<tr>
<td>Irwin-Moffett-Parks</td>
<td>94.0%</td>
<td>N/A - Project in IDP</td>
<td>2,713</td>
<td>2,441</td>
<td>184</td>
</tr>
<tr>
<td>Hamilton</td>
<td>94.0%</td>
<td>Meeting Expectations</td>
<td>217</td>
<td>134</td>
<td>19</td>
</tr>
<tr>
<td>Dietrick-Walter Reed</td>
<td>93.0%</td>
<td>Meeting Expectations</td>
<td>530</td>
<td>346</td>
<td>16</td>
</tr>
<tr>
<td>Polk</td>
<td>85.0%</td>
<td>N/A - Project in IDP</td>
<td>3,127</td>
<td>2,855</td>
<td>237</td>
</tr>
<tr>
<td>Hawaii</td>
<td>95.0%</td>
<td>N/A - Project in IDP</td>
<td>7,349</td>
<td>7,100</td>
<td>98</td>
</tr>
<tr>
<td>Eustis-Story</td>
<td>92.0%</td>
<td>Meeting Expectations</td>
<td>1,027</td>
<td>1,024</td>
<td>-</td>
</tr>
<tr>
<td>Sam Houston (JB San Antonio)</td>
<td>95.0%</td>
<td>Meeting Expectations</td>
<td>1,628</td>
<td>1,611</td>
<td>-</td>
</tr>
<tr>
<td>Leonard Wood</td>
<td>91.0%</td>
<td>Meeting Expectations</td>
<td>869</td>
<td>862</td>
<td>4</td>
</tr>
<tr>
<td>Drum</td>
<td>91.0%</td>
<td>Meeting Expectations</td>
<td>3,534</td>
<td>3,510</td>
<td>-</td>
</tr>
<tr>
<td>Bliss WSMR</td>
<td>87.0%</td>
<td>Meeting Expectations</td>
<td>4,299</td>
<td>4,152</td>
<td>25</td>
</tr>
<tr>
<td>Benning</td>
<td>84.0%</td>
<td>N/A - Project in IDP</td>
<td>3,091</td>
<td>2,744</td>
<td>298</td>
</tr>
<tr>
<td>Leavenworth</td>
<td>89.0%</td>
<td>N/A - Project in IDP</td>
<td>1,582</td>
<td>1,381</td>
<td>82</td>
</tr>
<tr>
<td>Rucker</td>
<td>86.0%</td>
<td>N/A - Project in IDP</td>
<td>1,281</td>
<td>1,087</td>
<td>150</td>
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<tr>
<td>Calisle-Picatinny</td>
<td>89.0%</td>
<td>Meeting Expectations</td>
<td>3,756</td>
<td>3,755</td>
<td>-</td>
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<tr>
<td>Gordon</td>
<td>90.0%</td>
<td>Meeting Expectations</td>
<td>997</td>
<td>948</td>
<td>5</td>
</tr>
<tr>
<td>Riley</td>
<td>92.0%</td>
<td>N/A - Project in IDP</td>
<td>264</td>
<td>264</td>
<td>-</td>
</tr>
<tr>
<td>Redstone</td>
<td>91.0%</td>
<td>Meeting Expectations</td>
<td>327</td>
<td>107</td>
<td>17</td>
</tr>
<tr>
<td>Knox</td>
<td>74.0%</td>
<td>N/A - Project in IDP</td>
<td>1,876</td>
<td>1,410</td>
<td>118</td>
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<tr>
<td>Lee</td>
<td>94.0%</td>
<td>N/A - Project in IDP</td>
<td>1,405</td>
<td>1,405</td>
<td>-</td>
</tr>
<tr>
<td>West Point</td>
<td>91.0%</td>
<td>N/A - Project in IDP</td>
<td>703</td>
<td>658</td>
<td>15</td>
</tr>
<tr>
<td>Jackson</td>
<td>91.0%</td>
<td>Meeting Expectations</td>
<td>808</td>
<td>699</td>
<td>-</td>
</tr>
<tr>
<td>Sill</td>
<td>93.0%</td>
<td>N/A - Project in IDP</td>
<td>1,594</td>
<td>1,580</td>
<td>-</td>
</tr>
<tr>
<td>Yuma-Huachuca</td>
<td>92.0%</td>
<td>N/A - Project in IDP</td>
<td>1,175</td>
<td>1,047</td>
<td>21</td>
</tr>
<tr>
<td>Wainwright-Greely</td>
<td>96.0%</td>
<td>N/A - Project in IDP</td>
<td>1,740</td>
<td>1,727</td>
<td>-</td>
</tr>
<tr>
<td>Aberdeen PG</td>
<td>93.1%</td>
<td>N/A - Project in IDP</td>
<td>687</td>
<td>397</td>
<td>24</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Foreign</th>
<th>DoD Civilians</th>
<th>Retirees</th>
<th>Non-DoD Civilians</th>
<th>Total Other</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Note
- The data includes the average occupancy rate as of September 15, the reinvestment account status at 30 September, and the number of homes occupied for each project.
- The table also shows the military families and other categories of occupants (Waterfall) along with the total other categories.
Privatized Unaccompanied Housing Program

Current Status of RCI Unaccompanied Housing

<table>
<thead>
<tr>
<th>Installation</th>
<th>UH Privatization</th>
<th>Occupancy</th>
<th>Ranks</th>
<th>Waterfall</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fort Irwin (CA)</td>
<td>200</td>
<td>71%</td>
<td>SrNCO/OFF</td>
<td>16 residents</td>
</tr>
<tr>
<td>Fort Bragg (NC)</td>
<td>702</td>
<td>93%</td>
<td>SrNCO/OFF</td>
<td>41 residents</td>
</tr>
<tr>
<td>Fort Stewart (GA)</td>
<td>370</td>
<td>89%</td>
<td>SrNCO/OFF</td>
<td>28 residents</td>
</tr>
<tr>
<td>Fort Drum (NY)</td>
<td>320</td>
<td>94%</td>
<td>SrNCO/OFF</td>
<td>0 residents</td>
</tr>
<tr>
<td>Fort Meade (MD)</td>
<td>816</td>
<td>72%</td>
<td>Jr Enlisted</td>
<td>22 residents</td>
</tr>
<tr>
<td>Total</td>
<td>2,408</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

- **Fort Irwin (Part of Town Center), CA**
  - 200 - One bedroom apartments (200 bedrooms)
  - All 200 apartments delivered

- **Fort Bragg, NC**
  - 432 1 & 2-bedroom apartments (702 bedrooms)
  - All 432 apartments delivered

- **Fort Stewart, GA**
  - 334 1 & 2-bedroom apartments (370 bedrooms)
  - All 334 apartments delivered

- **Fort Drum, NY**
  - 192 1 & 2-bedroom apartments (320 bedrooms)
  - All 192 apartments delivered

- **Fort Meade, MD**
  - 362 apartments (702 bedrooms) have been delivered as of 1 Oct 15
  - Final 70 apartments (114 bedrooms) to be delivered in FY16

Fort Drum’s Privatized Unaccompanied Housing, The Timbers
AMERICA’S ARMY:
THE STRENGTH OF THE NATION

Privatization of Army Lodging (PAL)

- DELIVERED: 14 Holiday Inn Express® (HIE) brand hotels, a combined 2,673 hotel rooms
  - 2010 - HIE on Fort Polk, LA
  - 2010 - HIE on Fort Hood, TX
  - 2011 - HIE on Fort Rucker, AL
  - 2011 - HIE on Fort Sill, OK
  - 2011 - HIE on Fort Hamilton, NY
  - 2012 - HIE on Fort Wainwright, AK
  - 2014 - HIE on Fort Buchanan, PR
  - 2014 - HIE on Fort Leavenworth, KS
  - 2014 - HIE on Joint Base San Antonio, TX
  - 2014 - HIE on Fort Belvoir, VA
  - 2015 - HIE on Fort Bliss, TX
  - 2015 - HIE on Fort Knox, KY (2)
  - 2015 – HIE on Joint Base San Antonio, TX

- DELIVERED: 6 Candlewood Suites® (CWS) brand hotels, a combined 1,081 hotel rooms
  - 2013 - CWS on Fort Riley, KS
  - 2013 - CWS on Yuma Proving Ground, AZ
  - 2014 - CWS on Fort Hood, TX
  - 2014 - CWS on Joint Base San Antonio, TX
  - 2014 - CWS on Fort Huachuca, AZ
  - 2015 - CWS on Fort Meade, MD

- PROJECTED for 2016 and 2017
  - HIE - 4 Installations (565 combined hotel rooms)
  - CWS - 2 Installations (327 combined hotel rooms)
  - Staybridge Suites® - 1 Installation (141 hotel rooms)
  - Delivery of 1,476 new rooms at 3 installations

- ALL OTHER FACILITIES HAVE COMPLETED...
  - Life-safety and critical repair work
  - Local “early win’ improvement projects

3/8/2016
Receipts from sales of BRAC properties are reinvested into BRAC clean-up requirements to accelerate productive re-use.

**Cost to complete (CTC) estimate is based on best available data and is subject to change with site-specific conditions; CTC adjusted to reflect FY15 obligations.**

***Environmental Program Management = $8,334K (FY17 budget request is $468K).***
- ECIP is the only construction program able to fund energy security as well as energy efficiency, renewable energy generation, and water / energy conservation projects
- Subset of MILCON; follows construction authorities
- Centrally funded by DOD

<table>
<thead>
<tr>
<th>Description</th>
<th>Installation</th>
<th>PA ($K)</th>
<th>SIR</th>
</tr>
</thead>
<tbody>
<tr>
<td>Install a Microgrid Control System</td>
<td>Dugway Proving Ground</td>
<td>7,500</td>
<td>3.54</td>
</tr>
<tr>
<td>Install Gas Lines and Fuel Swapping</td>
<td>Tooele Army Depot</td>
<td>8,200</td>
<td>2.09</td>
</tr>
<tr>
<td>UMCS Integration</td>
<td>Fort Hood</td>
<td>1,300</td>
<td>3.56</td>
</tr>
<tr>
<td>Install 325KW PV System</td>
<td>American Samoa</td>
<td>2,100</td>
<td>1.48</td>
</tr>
<tr>
<td>Construct Secondary Wastewater Treatment Facility</td>
<td>Fort Hunter Liggett</td>
<td>5,400</td>
<td>1.51</td>
</tr>
<tr>
<td>Retro Commission Facilities</td>
<td>Tobyhanna Army Depot</td>
<td>850</td>
<td>2.38</td>
</tr>
<tr>
<td>Retrocommission Phase II</td>
<td>Fort Drum</td>
<td>1,750</td>
<td>2.56</td>
</tr>
<tr>
<td>Recirculating Air in Test Cells</td>
<td>Detroit Arsenal</td>
<td>2,050</td>
<td>2.21</td>
</tr>
<tr>
<td>Post Wide LED Lighting</td>
<td>Fort Drum</td>
<td>2,750</td>
<td>2.31</td>
</tr>
<tr>
<td>Modernize High Bay &amp; Exterior Lighting</td>
<td>Fort Lee</td>
<td>1,250</td>
<td>1.39</td>
</tr>
<tr>
<td>Upgrade to Energy-Efficient Chillers, High-Bay Lighting</td>
<td>Fort Polk</td>
<td>1,900</td>
<td>1.26</td>
</tr>
<tr>
<td>Retrofit Chillers Upgrade</td>
<td>Fort Benning</td>
<td>2,200</td>
<td>1.33</td>
</tr>
<tr>
<td>Install High-Efficiency Boilers, Various Facilities</td>
<td>Fort Carson</td>
<td>5,000</td>
<td>1.25</td>
</tr>
</tbody>
</table>
Our Total Request for FY17 is $1,346M

- $503M to Military Construction, Army
- $68M to Military Construction, Army Reserve
- $233M to Military Construction, National Guard
- $527M to Family Housing (Construction and Operations)
- $15M to support prior year BRAC

- The MILCON request for FY17 is synchronized with Combatant Commanders and other Command input and priorities

- Our funding request remains low and reflects a reduced funding level resulting from sequestration and the Bipartisan Budget Act

- The Army uses the Facility Investment Strategy to prioritize its facility needs based on deficits and facility conditions

- The Army seeks to optimize the use of our current facilities and reduce costly excess capacity

- Additional BRAC authority is necessary to reduce excess facility infrastructure and produce the efficiencies needed in light of force structure reductions and our current budget environment
QUESTIONS?
<table>
<thead>
<tr>
<th>Points of Contacts</th>
<th>Name</th>
<th>Email</th>
<th>Phone</th>
</tr>
</thead>
<tbody>
<tr>
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<td>(703) 601-0251</td>
</tr>
<tr>
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<td>(571) 256-9777</td>
</tr>
<tr>
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<td>Mr Ivan Bolden</td>
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<td>(703) 545-4200</td>
</tr>
<tr>
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<td>(571) 256-9744</td>
</tr>
</tbody>
</table>

MCA Authorization Request: $276M*

*Does NOT include P&D/Minor/Incremented projects

$ = M

**Chart may not total due to rounding

AFHO $326
AFHC $201
MCNG $233
MCAR $68
BRAC $15
ARCYBER $90
Gray Eagle $47
P&D $80
Ranges $65
Revitalization $117
Host Nation $18
Minor $25
Global Posture $33

MCA Appropriation Request: $503M

MCA FY17 Budget Request

3/8/2016
**MCAR Authorization Request:**
$57.9M*

*Does NOT include P&D/Minor.  $ = M

**MCAR Appropriation Request:**
$68.2M

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![Diagram showing budget allocation]
AMERICA’S ARMY:
THE STRENGTH OF THE NATION

MCNG Authorization Request: $212M*

*Does NOT include P&D/Minor

$ = M

MCNG FY17 Budget Request

MCNG Appropriation Request: $233M

Vehicle Maint. $51M
Readiness Centers $161

AFHO $326
AFHC $201
MCA $503
BRAC $15
MCAF $68

P&D $9
Minor $12

3/8/2016
AFHO: Army Family Housing Operations
AFHC: Army Family Housing Construction
Supports continuing caretaker, program management and environmental requirements at remaining BRAC installations closed or realigned under the five previous BRAC rounds