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

**Moderator:** Col. David DeMartino, P.E., USAF (Ret.), Oneida Total Integrated Enterprises (OTIE)

**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
The Army and Air Force Exchange Service

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

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

Family serving family

Respect everyone

Courage to use good judgment
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

$8.5B  
Revenue  FY 2015  
(includes concessions)

$402M  
Earnings FY 2015

$237M  
Dividend to Soldiers, Airmen and their Families
Tastes of America, Wherever They Serve

2,500 Facilities Worldwide
7 Plants Providing US spec baked goods and bottled water to overseas bases
3 Million School lunches served each year
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

Real Estate Vice President
Mike Smietana
smietana@aafes.com
COM: 214-312-6579

Contracting Division VP
Mitchell Burnett
burnettmi@aafes.com
COM: 214-312-3447

Planning Division VP
Jeff Wigness
wigness@aafes.com
COM: 214-312-2469

Construction Division VP
Gus Elliott
elliottgu@aafes.com
COM: 214-312-3911

Finance & Accounting
Greg Hardin
hardin@aafes.com
COM: 214-312-3068

Command Engineer
COL Juan Saldivar
saldivarjm@aafes.com
COM: 214-312-8005

Military Liaison

Environmental

Facility Management
Moises Pinedo
pinedom@aafes.com
COM: 214-312-6757

EER FMO
CER FMO
WER FMO
PAC FMO
EUR FMO
AAFES HQ FMO

Planning Division
- Master Planning
- Business Planning

Construction Division
- New Construction
- Renovations
- Corporate Energy

Contracting Division
- Construction
- A-E Services
- Leases
- Equipment
- Fixed Assets
- Facilities Management
- Support Services

Finance & Accounting
- Capital Expenditures
- Project Accounting
- Fixed Assets
- Utilities
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
**Organization Mission Results**

**Exchange Operations:**
- All 50 US States
- 5 US Territories
- 33 Countries

**Exchange Facilities**
- 49 Contingency Ops
- 67 Theaters
- 123 Main Stores
- 164 Specialty Stores
- 168 Military Clothing
- 500 Convenience Stores
- 1500 Quick-Serve Restaurants
- 3300 Concessions

**2005-2015 Support for Army, Air Force, Navy and Marine MWR Services**

$2.4B
Facility Life-Cycle

* Functional Review addresses facility location, size and shape.
Project Life-Cycle

YEAR 1
Initiation
- Project Initiated (PPQ)
- Project Authorized (Charter)

YEAR 2
Planning
- Scope Defined (35% Design)

Approval and Commitment
- Congressional Release
- BoD Approval
- BoD Viability Reconfirmation

YEAR 3+
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
- 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%
## Balance is the Key

<table>
<thead>
<tr>
<th>Project</th>
<th>Cost</th>
<th>Return Rate</th>
<th>Net Value</th>
</tr>
</thead>
<tbody>
<tr>
<td>Express</td>
<td>$4.3M</td>
<td>19.0%</td>
<td>$4.4M</td>
</tr>
<tr>
<td>Dual Food</td>
<td>$3.3M</td>
<td>16.7%</td>
<td>$2.6M</td>
</tr>
<tr>
<td>Mini-Mall</td>
<td>$11.8M</td>
<td>15.5%</td>
<td>$3.8M</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>Positive Net Present Value</strong></td>
<td><strong>$10.8M</strong></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Project</th>
<th>Cost</th>
<th>Return Rate</th>
<th>Net Value</th>
</tr>
</thead>
<tbody>
<tr>
<td>Exchange</td>
<td>$20.6M</td>
<td>3.8%</td>
<td>- $2.0M</td>
</tr>
<tr>
<td>Mini-Mall</td>
<td>$3.8M</td>
<td>4.0%</td>
<td>- $1.1M</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>Negative Net Present Value</strong></td>
<td><strong>- $3.1M</strong></td>
<td></td>
</tr>
</tbody>
</table>

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

**Net TOTALS:**
- Sustainment #/\$: 79
- Investment #/\$: 108

**BoD FY07 thru FY17**

<table>
<thead>
<tr>
<th>Year</th>
<th>Sustainment</th>
<th>Investment</th>
<th>Cancelled or Resubmittal Projects</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY07</td>
<td>2 ($3M)</td>
<td>4 ($177M)</td>
<td>4</td>
</tr>
<tr>
<td>FY08</td>
<td>18 ($205M)</td>
<td>15 ($86M)</td>
<td>4</td>
</tr>
<tr>
<td>FY09</td>
<td>17 ($)</td>
<td>16 ($)</td>
<td>2</td>
</tr>
<tr>
<td>FY10</td>
<td>20 ($)</td>
<td>14 ($)</td>
<td>3</td>
</tr>
<tr>
<td>FY11</td>
<td>15 ($)</td>
<td>10 ($)</td>
<td>2</td>
</tr>
<tr>
<td>FY12</td>
<td>10 ($86M)</td>
<td>5 ($29M)</td>
<td>3</td>
</tr>
<tr>
<td>FY13</td>
<td>4 ($40M)</td>
<td>2 ($4M)</td>
<td>1</td>
</tr>
<tr>
<td>FY14</td>
<td>10 ($56.4M)</td>
<td>3 ($10.5M)</td>
<td>1</td>
</tr>
<tr>
<td>FY15</td>
<td>3 ($10.6M)</td>
<td>2 ($6M)</td>
<td></td>
</tr>
<tr>
<td>FY16</td>
<td>13 ($244.5M)</td>
<td>11 ($77M)</td>
<td>3</td>
</tr>
<tr>
<td>FY17</td>
<td>1 ($3.5M)</td>
<td>3 ($3M)</td>
<td></td>
</tr>
</tbody>
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**FY07 FY09 FY10 FY08 FY12 FY14 FY13 FY15 FY16 FY17**
### Planned LRCP Projects (BoD Yr 2018)*

<table>
<thead>
<tr>
<th>2018</th>
<th>PROJECT</th>
</tr>
</thead>
<tbody>
<tr>
<td>JBSA Fort Sam Houston, TX</td>
<td>NC Shopping Center</td>
</tr>
<tr>
<td>Eglin AFB, FL</td>
<td>NC 4.0 Shopping Center</td>
</tr>
<tr>
<td>Eglin_Duke Field, FL</td>
<td>NC Troop Store</td>
</tr>
<tr>
<td>Ramstein AB, GER</td>
<td>NC Express/Gas (Food)</td>
</tr>
<tr>
<td>Fort Bragg, NC</td>
<td>NC Express/Gas (Linden Oaks)</td>
</tr>
<tr>
<td>USAG-HI Schofield Barracks, HI</td>
<td>IU – Shopping Center</td>
</tr>
<tr>
<td>Fort Riley, KS</td>
<td>IU – Shopping Center</td>
</tr>
<tr>
<td>Peterson AFB, CO</td>
<td>IU – Shopping Center</td>
</tr>
<tr>
<td>Eielson AFB, AK</td>
<td>IU – Shopping Center</td>
</tr>
<tr>
<td>Hill AFB, UT</td>
<td>IU – Shopping Center</td>
</tr>
<tr>
<td>Buckley AFB, CO</td>
<td>IU – Shopping Center</td>
</tr>
<tr>
<td>Kadena AB, JPN</td>
<td>IU – Shopping Center</td>
</tr>
<tr>
<td>Ramstein AB, GER</td>
<td>IU – Shopping Center</td>
</tr>
</tbody>
</table>

*Proposed Project Start 2019-2021*
**Conceived LRCP Projects (BoD Yr 2019)**

<table>
<thead>
<tr>
<th>PROJECT</th>
<th>2019</th>
</tr>
</thead>
<tbody>
<tr>
<td>NC Troop Store</td>
<td>Fort Benning, GA</td>
</tr>
<tr>
<td>NC Shopping Center</td>
<td>Fort Rucker, AL</td>
</tr>
<tr>
<td>NC MM/Express/Gas/NBFF (Patriot Pt)</td>
<td>Fort Bragg, NC</td>
</tr>
<tr>
<td>NC Express/Gas/Service</td>
<td>Fort Hood, TX (69th ADA)</td>
</tr>
<tr>
<td>NC Express/Gas</td>
<td>Wiesbaden AAF</td>
</tr>
<tr>
<td>IU – Shopping Center</td>
<td>JBLM, WA</td>
</tr>
<tr>
<td>IU – Shopping Center</td>
<td>Davis-Monthan, AZ</td>
</tr>
<tr>
<td>IU – Shopping Center</td>
<td>Cannon AFB, NM</td>
</tr>
<tr>
<td>IU – Shopping Center</td>
<td>Edwards AFB, CA</td>
</tr>
<tr>
<td>IU – Shopping Center</td>
<td>Fort Leavenworth, KS</td>
</tr>
<tr>
<td>IU – Shopping Center</td>
<td>Fort Polk, LA</td>
</tr>
<tr>
<td>IU – Shopping Center</td>
<td>Fort Stewart, GA</td>
</tr>
<tr>
<td>IU – Shopping Center</td>
<td>Hanscom AFB, MA</td>
</tr>
<tr>
<td>IU – Shopping Center</td>
<td>Luke AFB, AZ</td>
</tr>
<tr>
<td>IU – Home &amp; Garden</td>
<td>Wright-Patterson AFB, OH</td>
</tr>
<tr>
<td>IU – Mallone Express</td>
<td>Fort Bragg, NC</td>
</tr>
<tr>
<td>IU – MM/Class VI/MCSS/Furniture</td>
<td>Fort Carson, CO</td>
</tr>
<tr>
<td>IU – Shopping Center</td>
<td>Grand Forks AFB, ND</td>
</tr>
<tr>
<td>IU – Shopping Center</td>
<td>Fort Sill, OK</td>
</tr>
</tbody>
</table>

*Proposed Project Start 2020-2022*
# 2017-2018 LRCP Project Starts

<table>
<thead>
<tr>
<th>Facility</th>
<th>Type of Work</th>
<th>CY 2017</th>
<th>CY 2018 (Proposed)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Shopping Center</td>
<td>New / Expand / Renovate</td>
<td>1 / $52M</td>
<td>2 / $ 90M</td>
</tr>
<tr>
<td>Shopping Center</td>
<td>Image Update</td>
<td>3 / $17M</td>
<td>12 / $49M</td>
</tr>
<tr>
<td>Troop Store</td>
<td>New / Expand / Renovate</td>
<td>2 / $8M</td>
<td>-0-</td>
</tr>
<tr>
<td>Mini-Mall</td>
<td>New / Expand / Renovate</td>
<td>2 / $14M</td>
<td>2 / $ 10M</td>
</tr>
<tr>
<td>Express</td>
<td>New / Expand / Renovate</td>
<td>5 / $25M</td>
<td>2 / $13M</td>
</tr>
<tr>
<td>Food Projects</td>
<td>New / Expand / Renovate</td>
<td>4 / $20M</td>
<td>-0-</td>
</tr>
<tr>
<td>Special Projects</td>
<td>Build / Equip / Upgrade</td>
<td>1 / $5M</td>
<td>1 / $2M</td>
</tr>
</tbody>
</table>

**Project Totals**

18 / $141M 19 / $164M

As of 28FEB17
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*
Doing Business with the Exchange

http://www.shopmyexchange.com
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.

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>
</thead>
<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 $250,000.00</td>
</tr>
<tr>
<td>Construction Period</td>
<td>90 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>This work covered consists of furnishing all supervision, labor, equipment, materials and incidentals necessary to perform all operations required to complete the work, in accordance to the specifications and the applicable drawings, and subject to the terms and conditions of the contract. Technical questions must be emailed to <a href="mailto:benning@AAFES.com">benning@AAFES.com</a> no later than 10 calendar days prior to solicitation close.</td>
</tr>
<tr>
<td>Amendments</td>
<td>Amendment 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
saldivarjm@aafes.com
juan.m.saldivar.mil@mail.mil
(214) 312-8005
BACK-UP SLIDES
### Exchange By The Numbers

**Integral to Force Readiness**

<table>
<thead>
<tr>
<th><strong>%</strong></th>
<th>Exchange Associates connected to military</th>
</tr>
</thead>
<tbody>
<tr>
<td>88%</td>
<td></td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th><strong>Value</strong></th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>739</td>
<td>Wounded Warriors hired since 2010</td>
</tr>
<tr>
<td>1.3 Million</td>
<td>Combat uniforms outfitted in CY 2014</td>
</tr>
<tr>
<td>$9.2 Billion</td>
<td>REVENUE FY 2014 (includes concessions)</td>
</tr>
<tr>
<td>4,468</td>
<td>Associates deployed to combat zones since 9/11</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th><strong>Value</strong></th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>$373 Million</td>
<td>EARNINGS FY 2014</td>
</tr>
<tr>
<td>$224 Million</td>
<td>Dividend to Soldiers, Airmen and their families in FY 2014</td>
</tr>
<tr>
<td>3.2 Million</td>
<td>School lunches served every year</td>
</tr>
<tr>
<td>$2.4 Billion</td>
<td>In dividends over last 10 years</td>
</tr>
<tr>
<td>7 Plants</td>
<td>Providing bakery goods/bottled water to support military overseas</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th><strong>Value</strong></th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>2,440</td>
<td>FACILITIES WORLDWIDE</td>
</tr>
<tr>
<td>50</td>
<td>STATES</td>
</tr>
<tr>
<td>33</td>
<td>COUNTRIES</td>
</tr>
</tbody>
</table>
Supporting Military Communities

$9.2B
Revenue FY 2014 (includes concessions)

$373M
Earnings FY 2014

$224M
Dividend to Soldiers, Airmen and their Families
Exchange Strategic Priorities to Improve the Customer Experience

Better Brands
Better Online Shopping
Passionate Workforce

Healthier Express Options
Updated Stores
We Are Like a Retailer in Your Town

Creating a Sense of Community
We Are Not Your Average Retailer

Mobile Field Exchange (MFE)
Within 48 Hours
AAFES operated and merchandised
Satellite capability

Natural Disaster Relief Operations
Superstorm Sandy, 2012
Supporting 1,500 service members

Training/Exercises (Last Two Years)
30 x CONUS Locations
6 x OCONUS Locations
Our Logistics Operations Span the Globe

The Exchange is the Third Largest Shipper in the Defense Transportation System

By the Numbers

12th Largest Retail Private Fleet:
- 309 Exchange Tractors
- 1,600 Exchange Trailers
- 1M Miles Driven

11 Distribution Centers
2,139 Associates
33% eCommerce Sales Fulfilled by Exchange DCs

33,626 Containers Exported
5,137 Containers Imported
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
## Exchange Contingency Operations

Supporting the Warfighter .... 16 Countries ... 282 Facilities, 11 UR TFE/IMPREST Funds

<table>
<thead>
<tr>
<th>Country</th>
<th>Facilities</th>
<th>Food/Services</th>
<th>Unit Run TFE’s</th>
<th>IMPREST Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>Afghanistan</td>
<td>12</td>
<td>35</td>
<td>1</td>
<td></td>
</tr>
<tr>
<td>Iraq</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>6</td>
</tr>
<tr>
<td>Cyprus</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>1</td>
</tr>
<tr>
<td>Bulgaria</td>
<td>1</td>
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<tr>
<td>Jordan</td>
<td>3</td>
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<td>Kosovo</td>
<td>2</td>
<td>14</td>
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<tr>
<td>Kuwait</td>
<td>11</td>
<td>114</td>
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<td>Oman</td>
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<td>Qatar</td>
<td>8</td>
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<td>Romania</td>
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<td>Saudi</td>
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<td>U. A. E.</td>
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<td>Latvia</td>
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<td>Estonia</td>
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</tr>
<tr>
<td>Poland</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>1*</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>42</strong></td>
<td><strong>240</strong></td>
<td><strong>1</strong></td>
<td><strong>11</strong></td>
</tr>
</tbody>
</table>

*Planned March/April
Capital Program Authority

Oversight:
Construction Cost > $750K

Army/Air Force
Office of the Secretary of Defense
U.S. Congress

Capital Cost > $1.5M
Exchange CEO
Exchange Board of Directors

Investment Capital Cost < $1.5M
Sustainment Capital Cost < $5M
Primary Vice President
Real Estate Directorate

Capital Cost <= $200K
OCONUS Commanders, Region SVP

Capital Cost <= $100K
CONUS Region SVPs
Funding Responsibilities

NAF Responsibility Examples:
- Project cost
  (development, construction, parking w/in site, equipment, start-up)
- Additional site preparation (grading, etc.)
- Renovation (image update)

APF Responsibility Examples:
- Clear and clean site (demolition of structures and surfaces, environmental clearance)
- Utility extension to site boundaries
- Traffic study*
- ECCS phone line (DSN)
- Real property maintenance

Military Clothing Sales (pro rata share)

Pharmacy - MEDCOM

* If warranted
Factors Affecting Internal Rate of Return

» APF Support
» Demographics
» Housing
» Sales Trends
» Projected Military Strength Changes
» Existing Conditions
» Affected Facilities
» Competition
» DeCA Operations
» Site Location
CapEx / Sales and Earnings Correlation

2015 CAPEX (Spending)

- RETAIL: 69%
- MAIN STORE: 72%
- FOOD
- SERVICES/VENDING
- OVERHEAD
- SPECIALTY STORES
- MCSS

2015 Sales

- Retail: 73%
- Food: 19%
- Services/Vending: 6%
- Overhead: 6%
- Specialty Stores: 45%

2015 Earnings

- Retail: 70%
- Food: 26%
- Services/Vending: 12%
- Overhead: 6%
- Specialty Stores: 20%

*Sales & Earnings based as of FM DEC 2016  **CAPEX Spending based on projects completed in 2015
What is Post Fiscal Analysis?
- Analysis of the cost and operating performance of completed projects
- Reports actual 3rd year results versus estimated projections to determine the actual Internal Rate of Return on capital investments

Why are Post Fiscals done?
- Required by OSD (DoDI 7700.18)
- Required by the Exchange BoD
- Validates the performance of new facilities
- Provides valuable feedback for future projects
# 2016-2017 LRCP Project Starts

<table>
<thead>
<tr>
<th>Facility</th>
<th>Type of Work</th>
<th>CY 2016</th>
<th>CY 2017</th>
</tr>
</thead>
<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</td>
<td>Build / Equip / Upgrade</td>
<td>-0-</td>
<td>2 / $62M</td>
</tr>
<tr>
<td>(Entertainment Centers)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Project Totals</strong></td>
<td></td>
<td>7 / $34M</td>
<td>22 / $262M</td>
</tr>
</tbody>
</table>

As of 29FEB16
## 2015-2016 Planned Project Starts

<table>
<thead>
<tr>
<th>Facility</th>
<th>Type of Work</th>
<th>CY 2015</th>
<th>CY 2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>Shopping Center</td>
<td>New / Expand / Renovate</td>
<td>1 / $32.5M</td>
<td>-0-</td>
</tr>
<tr>
<td>Shopping Center</td>
<td>Image Update</td>
<td>7 / $36.5M</td>
<td>10 / $42.1M</td>
</tr>
<tr>
<td>Troop Store</td>
<td>New / Expand / Renovate</td>
<td>1 / $2.4M</td>
<td>-0-</td>
</tr>
<tr>
<td>Mini-Mall</td>
<td>New / Expand / Renovate</td>
<td>3 / $20.2M</td>
<td>1 / $8.8M</td>
</tr>
<tr>
<td>Express</td>
<td>New / Expand / Renovate</td>
<td>4 / $26.5M</td>
<td>2 / $5M</td>
</tr>
<tr>
<td>Food Projects</td>
<td>New / Expand / Renovate</td>
<td>2 / $12M</td>
<td>-0-</td>
</tr>
<tr>
<td>Special Projects (Distribution Ctrs)</td>
<td>Build / Equip / Upgrade</td>
<td>2 / $31.3M</td>
<td>-0-</td>
</tr>
<tr>
<td><strong>Project Totals</strong></td>
<td></td>
<td>20 / $161.4M</td>
<td>13 / $55.9M</td>
</tr>
</tbody>
</table>

*NOTE: Only reflects projects that require Board of Director Approval.*

As of 03 March 2015
Projected 2017 CapEx Spending

- **Proposed 2017 LRCP**: $141M
  - 1 SC project
  - 5 Express projects
  - 3 SC Images
  - 4 Troop Store/Mini-Malls
  - 4 Food

- **Minor and FMO**:
  - Minor: $22M
  - FMO: $29M
Minor Projects

- ~30 Projects ($22M)
- Name Brand Fast Food Activations
- Express Image Updates
- Energy Projects
- Fast Food IDIQ Contract
### Upcoming Grand Openings

<table>
<thead>
<tr>
<th>INSTALLATIONS</th>
<th>DATES</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fort Buchanan IU Shopping Center</td>
<td>05 Jun 2017</td>
</tr>
<tr>
<td>Kadena AB NC Dual Food</td>
<td>01 Jul 2017</td>
</tr>
<tr>
<td>Saipan NC Troop Store</td>
<td>18 Aug 2017</td>
</tr>
<tr>
<td>Fort Benning IU Shopping Center</td>
<td>08 Nov 2017</td>
</tr>
<tr>
<td>JB Andrews Expand Shopping Center</td>
<td>16 Nov 2017</td>
</tr>
<tr>
<td>Camp Humphreys NC Dual Food</td>
<td>01 Dec 2017</td>
</tr>
<tr>
<td>Camp Humphreys NC Shopping Center</td>
<td>01 Dec 2017</td>
</tr>
<tr>
<td>Hurlburt Fld IU Shopping Center</td>
<td>07 Dec 2017</td>
</tr>
<tr>
<td>Camp Humphreys NC Housing Mini-Mall</td>
<td>18 Dec 2017</td>
</tr>
<tr>
<td>Fort Huachuca IU Shopping Center</td>
<td>02 Jan 2018</td>
</tr>
<tr>
<td>Camp Humphreys NC Zoeckler MM</td>
<td>17 Jan 2018</td>
</tr>
<tr>
<td>Fort Gordon Expand Gate 1 Express</td>
<td>20 Jan 2018</td>
</tr>
<tr>
<td>MacDill AFB IU Food Court</td>
<td>18 Mar 2018</td>
</tr>
</tbody>
</table>
## UTILITIES AND R&M PAID (2013 to 2015 YTD Nov 15)

<table>
<thead>
<tr>
<th>TYPE/YEAR</th>
<th>2013</th>
<th>2014</th>
<th>2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>Utilities</td>
<td>$38,250,818</td>
<td>$36,973,334</td>
<td>$33,944,607</td>
</tr>
<tr>
<td>R&amp;M</td>
<td>$78,716</td>
<td>$110,886</td>
<td>$137,500</td>
</tr>
<tr>
<td>Totals</td>
<td>$38,329,534</td>
<td>$37,084,220</td>
<td>$34,082,107</td>
</tr>
</tbody>
</table>
# Total Energy Related Costs

## Total Energy Related Costs - FY12 to FY15

<table>
<thead>
<tr>
<th>TYPE/YEAR</th>
<th>2012</th>
<th>2013</th>
<th>2014&lt;sup&gt;2&lt;/sup&gt;</th>
<th>2015&lt;sup&gt;3&lt;/sup&gt;</th>
</tr>
</thead>
<tbody>
<tr>
<td>Utilities Expense&lt;sup&gt;1&lt;/sup&gt;</td>
<td>$34,374,046</td>
<td>$32,984,957</td>
<td>$33,776,565</td>
<td>$32,007,481</td>
</tr>
<tr>
<td>Concession Other Expenses&lt;sup&gt;4&lt;/sup&gt;</td>
<td>$1,758,374</td>
<td>$740,360</td>
<td>$911,770</td>
<td>$948,057</td>
</tr>
<tr>
<td>Concession Utilities&lt;sup&gt;5&lt;/sup&gt;</td>
<td>$6,349,479</td>
<td>$6,242,136</td>
<td>$6,035,653</td>
<td>$6,252,688</td>
</tr>
<tr>
<td>Utilities Expense Retail Plan</td>
<td>$26,190</td>
<td>$24,933</td>
<td>$17,232</td>
<td>$10,955</td>
</tr>
<tr>
<td><strong>Totals</strong></td>
<td><strong>$42,508,089</strong></td>
<td><strong>$39,992,386</strong></td>
<td><strong>$40,741,220</strong></td>
<td><strong>$39,219,181</strong></td>
</tr>
</tbody>
</table>

Notes:
1. includes CONUS and Grunstadt Bakery
2. utilities expense includes $1.3M for Grunstadt Bakery
3. utilities expense includes $1.4M for Grunstadt Bakery
4. includes refuse collection costs
5. includes concession electricity, gas, water and telecom usage
## Dividends Paid

### DIVIDENDS PAID (2013 to 2015 YTD Nov 15)

<table>
<thead>
<tr>
<th>TYPE/YEAR</th>
<th>2013</th>
<th>2014</th>
<th>2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>Army</td>
<td>$117,097,984</td>
<td>$125,297,146</td>
<td>$99,897,038</td>
</tr>
<tr>
<td>Air Force</td>
<td>$69,449,662</td>
<td>$74,103,866</td>
<td>$61,414,695</td>
</tr>
<tr>
<td>Marines</td>
<td>$19,233,387</td>
<td>$19,492,812</td>
<td>$13,265,980</td>
</tr>
<tr>
<td>Navy</td>
<td>$3,205,615</td>
<td>$5,149,260</td>
<td>$3,193,445</td>
</tr>
<tr>
<td>Totals</td>
<td>$208,986,648</td>
<td>$224,043,084</td>
<td>$177,771,158</td>
</tr>
</tbody>
</table>
SAME 2017
Army Military Construction

Scott Dias
Branch Chief, Construction Division, Operation Directorate,
Office of the Assistant Chief of Staff for Installation Management,
Headquarters, Department of the Army
571-256-3948 / scott.j.dias.civ@mail.mil

Primary Waste Water Treatment Plant,
JB Lewis-McChord, WA
MILCON 101 – In a Nutshell
Right-sizing the Footprint
Strategic Framework
Investment Drivers
Requirements versus Funding
What the Pending Program Supports
Privatization
  ✓ Family Housing
  ✓ Unaccompanied Housing
  ✓ Lodging
Points of Contacts
MILCON 101
Military Construction (MILCON) Key Points

• The MILCON Appropriation includes the Active Component, Reserve Components and Family Housing Construction/Operations

• Small projects (under $3-4 million) may be carried out using Operations and Maintenance (O&M) or Unspecified Minor Construction funding, and do not require individual authorization or funding by Congress.

• Larger projects (over $3 million) must usually be individually authorized and funded by Congress. There are exceptions for projects meeting specific criteria, such as emergencies, contingencies, and replacing destroyed facilities.

• Funding for construction design and architect/engineering services is authorized and appropriated in aggregate, rather than on a project-by-project basis.

• Individual MILCON project authority expires after three years, and may be extended twice.

• MILCON appropriations expire after five years.

• The Army Corps of Engineers and the Naval Facilities Engineering Command are the only two construction agents for all DoD. Note: The National Guard primarily uses private A&E firms contracted through the States to design and execute construction projects
• OSD and Army Leadership establish priorities and issue Guidance
• Installations and USACE develop the requirements (DD 1391’s)
• HQ Army Staff validate and prioritize requirements then submit to Senior Army leadership for approval
• Army OSD/OMB reviews and approves Program/Budget
• Congress authorizes and appropriates the budget (DD 1391’s)
• USACE and the State ARNGs execute the program.
Typical Timeline

OSD/Army Guidance → Identify Facility Requirement → Choose Appropriate Solution → MILCON

- Yes
  - Other Solution e.g., OMA, Privatization

- No
  - MILCOM IPT, SRG and ASA (I&E) Review, Prioritize, & Approve
  - USACE Issued Des Dir

Start Timeline

- 5 Months
  - Installation Submits Project List to IMCOM Region

- 7 Months
  - HQ IMCOM/AC/ASCC & DRU’s Review, Prioritize, & Approve

- 1 Year
  - HQ, IMCOM, AC, ASCC and DRU brief Priority Lists To HQDA with POM / BES Input

- 1 Year 6 Months
  - HQ, IMCOM AC/ACSS and DRU’s Briefs

- 2 Years 3 Months
  - Army MILCON IPT

- 2 Years 8 Months
  - MILCON IPT, SRG and ASA (I&E) Review, Prioritize, & Approve

- 3 Years
  - USACE Issued Des Dir

- 3 Years 3 Months
  - OSD/OMB Review

- 3 Years 6 Months
  - President’s Budget to Congress

- 5 Years
  - Congressional Review

Facility Complete

• Requirements Analysis
• Planning Charrette
• Design Charrette
• Engineer 3086 Review

- FYDP – Future Years Defense Program
- SRG – Senior Review Group
- MILCON IPT – Headquarters, Dept of the Army -Integrated Programming Team
- OMB – Office of Management & Budget
- OSD – Office of the Secretary of Defense
- USACE – US Army Corps of Engineers
- HQ IMCOM- Headquarters, Installation Management Command
- AC- Army Commands
- ASCC – Army Service Component Command
- DRU- Direct Reporting Units
The Army’s FY18 Program is “Under Construction”
The four enduring FIS LOEs are prioritized in support of Army readiness requirements in the Annual Facility Investment Guidance (FIG). Resources are programmed in the POM in accordance with the FIG.
Right Sizing the Installation Footprint

• The Army’s estimate of excess capacity across the enterprise is 161 MSF @ 450K Active Component.

• Oct 2014 – Army Management Action Group approved a strategy for right-sizing within Installations to reduce cost.

• EXORD 164-15, Reduce the Installation Facility Footprint, published on 26 Mar 2015.
  
  ➢ PHASE 1: (Complete) SCs & GCs develop the installation reduction plan addressing excess within their installation
    - Subset of ~33 MSF identified as opportunities for reduction by 2021
    - Plan execution is not fully resourced
    - Cannot be a substitute for BRAC, since BOS costs are relatively fixed
  
  ➢ PHASE 2: (On-going) Execution of Installation plans: FY15 – FY21 and beyond

• Footprint reduction is a planned, deliberate process that must consider operational and readiness impacts. Army is making every effort to reduce footprint but is working within the margins without a BRAC.

• Limited excess to be retained for Brigade reconstitution, mobility/contingency missions, and swing space for restoration and modernization purposes.
Investment Drivers

- **Army Capabilities Facility Deficits**
  - Cyber CoE
  - Unmanned Aerial Vehicle Hangars
  - Reserve Component Readiness Centers

- **Footprint Consolidation**
  - Fort Shafter Command and Control Facility, Incr. 3
  - Fort Belvoir Secure Admin/Operations Facility, Incr. 3
  - European Infrastructure Consolidation (EIC)

- **Recapitalization and Modernization**
  - Failed and Failing Facilities
  - Reserve Component Readiness Centers
  - Vehicle Maintenance Facilities
  - Range and Training Facilities
  - Army Housing
Requirements vs Funding

• Underfunding Sustainment over time has increased degradation of facilities

• Failure to adequately fund Restoration and Modernization created $10.8B R&M backlog

• Failure to adequately fund MILCON created current short fall of $38B

• Lack of programming for true Infrastructure lifecycle recapitalization requires buildings to last more than 200 years

• FY 19-23 strategy is to program recapitalization R&M and MILCON Requirements
  ➢ MILCON Replacement @ 75 years
  ➢ Facility R&M @ 25 years
The Army's Pending Plan Supports:

**Commanders.** The MILCON request for FY18 is synchronized with Combatant Commanders and other Command input and priorities.

**Facilities Investment Strategy.** The prioritizes its facility needs based on deficits and facility conditions. We seek to optimize the use of our current facilities and reduce costly excess capacity, which supports resize, divest and invest

**Army Housing.** This request makes progress on meeting the Secretary of Defense's commitment to improve military housing for our Families in support of Total Army readiness and overall preparedness for global contingencies.

**BRAC.** Additional authority is necessary to reduce excess facility infrastructure and produce the efficiencies needed in light of force structure and our current budget environment.

**Budget Control Act (BCA).** The greatest detriment to the readiness of Army facilities. The BCA forces the Army to prioritize available funding on immediate unit and Soldier readiness and to take risk in facility investments. Units across the Army are already burdened with the task of sustaining their readiness while having to work from failed or failing facilities, a trend that will continue and grow in the future unless the Army can make adequate investments to recapitalize its infrastructure.
## Privatized Family Housing Program

### RCI Tenants for the Quarter Ending 30 Sept 2016

<table>
<thead>
<tr>
<th>Project</th>
<th>Occupancy (As of 30 Sep 16)</th>
<th>Homes Occupied</th>
<th>Military Families</th>
<th>Single Soldiers</th>
<th>Foreign</th>
<th>DoD Civilians</th>
<th>Retirees</th>
<th>Non-DoD Civilians</th>
<th>Total Other</th>
</tr>
</thead>
<tbody>
<tr>
<td>Belvoir</td>
<td>98.8%</td>
<td>2,085</td>
<td>2,074</td>
<td>11</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>11</td>
</tr>
<tr>
<td>Lewis</td>
<td>97.3%</td>
<td>5,010</td>
<td>4,980</td>
<td>28</td>
<td>2</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>30</td>
</tr>
<tr>
<td>Drum</td>
<td>97.2%</td>
<td>3,525</td>
<td>3,462</td>
<td>0</td>
<td>2</td>
<td>30</td>
<td>27</td>
<td>4</td>
<td>63</td>
</tr>
<tr>
<td>Carson</td>
<td>97.1%</td>
<td>3,154</td>
<td>3,123</td>
<td>2</td>
<td>0</td>
<td>4</td>
<td>25</td>
<td>0</td>
<td>31</td>
</tr>
<tr>
<td>Wainwright / Greeley</td>
<td>97.1%</td>
<td>1,729</td>
<td>1,712</td>
<td>0</td>
<td>0</td>
<td>4</td>
<td>2</td>
<td>11</td>
<td>17</td>
</tr>
<tr>
<td>Redstone</td>
<td>96.9%</td>
<td>343</td>
<td>97</td>
<td>13</td>
<td>0</td>
<td>101</td>
<td>77</td>
<td>55</td>
<td>246</td>
</tr>
<tr>
<td>Carlisle / Pleatinny</td>
<td>96.5%</td>
<td>334</td>
<td>363</td>
<td>19</td>
<td>2</td>
<td>6</td>
<td>4</td>
<td>0</td>
<td>31</td>
</tr>
<tr>
<td>Lee</td>
<td>95.5%</td>
<td>1,426</td>
<td>1,393</td>
<td>11</td>
<td>0</td>
<td>21</td>
<td>0</td>
<td>0</td>
<td>33</td>
</tr>
<tr>
<td>Detrick / WRAG</td>
<td>95.9%</td>
<td>564</td>
<td>371</td>
<td>1</td>
<td>0</td>
<td>34</td>
<td>24</td>
<td>134</td>
<td>193</td>
</tr>
<tr>
<td>Hamilton</td>
<td>95.5%</td>
<td>214</td>
<td>133</td>
<td>9</td>
<td>0</td>
<td>25</td>
<td>29</td>
<td>18</td>
<td>81</td>
</tr>
<tr>
<td>Sill</td>
<td>95.3%</td>
<td>1,722</td>
<td>1,709</td>
<td>0</td>
<td>12</td>
<td>1</td>
<td>0</td>
<td>0</td>
<td>13</td>
</tr>
<tr>
<td>Jackson</td>
<td>95.1%</td>
<td>808</td>
<td>684</td>
<td>0</td>
<td>0</td>
<td>34</td>
<td>80</td>
<td>0</td>
<td>114</td>
</tr>
<tr>
<td>Rucker</td>
<td>95.0%</td>
<td>1,395</td>
<td>1,167</td>
<td>130</td>
<td>45</td>
<td>20</td>
<td>33</td>
<td>0</td>
<td>228</td>
</tr>
<tr>
<td>Hawaii</td>
<td>94.5%</td>
<td>7,482</td>
<td>7,117</td>
<td>141</td>
<td>1</td>
<td>159</td>
<td>0</td>
<td>35</td>
<td>365</td>
</tr>
<tr>
<td>Sam Houston</td>
<td>94.4%</td>
<td>853</td>
<td>847</td>
<td>2</td>
<td>0</td>
<td>4</td>
<td>0</td>
<td>0</td>
<td>6</td>
</tr>
<tr>
<td>Riley</td>
<td>94.4%</td>
<td>4,012</td>
<td>3,990</td>
<td>22</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>22</td>
</tr>
<tr>
<td>Huachuca / Yuma</td>
<td>93.8%</td>
<td>1,186</td>
<td>1,057</td>
<td>23</td>
<td>4</td>
<td>64</td>
<td>3</td>
<td>35</td>
<td>129</td>
</tr>
<tr>
<td>Bragg</td>
<td>93.6%</td>
<td>5,709</td>
<td>5,591</td>
<td>9</td>
<td>3</td>
<td>51</td>
<td>52</td>
<td>3</td>
<td>118</td>
</tr>
<tr>
<td>POM</td>
<td>93.6%</td>
<td>2,213</td>
<td>1,353</td>
<td>154</td>
<td>82</td>
<td>132</td>
<td>80</td>
<td>412</td>
<td>860</td>
</tr>
<tr>
<td>Meade</td>
<td>93.5%</td>
<td>2,450</td>
<td>1,983</td>
<td>27</td>
<td>0</td>
<td>287</td>
<td>153</td>
<td>0</td>
<td>467</td>
</tr>
<tr>
<td>Irwin/Moffett/Parks</td>
<td>92.5%</td>
<td>2,652</td>
<td>2,484</td>
<td>79</td>
<td>2</td>
<td>66</td>
<td>0</td>
<td>19</td>
<td>168</td>
</tr>
<tr>
<td>Polk</td>
<td>90.8%</td>
<td>3,311</td>
<td>2,580</td>
<td>205</td>
<td>2</td>
<td>98</td>
<td>26</td>
<td>0</td>
<td>331</td>
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<tr>
<td>Leavenworth</td>
<td>90.8%</td>
<td>1,528</td>
<td>1,363</td>
<td>70</td>
<td>78</td>
<td>10</td>
<td>5</td>
<td>2</td>
<td>165</td>
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<td>Eustis / Story</td>
<td>90.5%</td>
<td>1,022</td>
<td>1,009</td>
<td>1</td>
<td>0</td>
<td>2</td>
<td>10</td>
<td>0</td>
<td>13</td>
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<tr>
<td>Gordon</td>
<td>89.9%</td>
<td>965</td>
<td>910</td>
<td>0</td>
<td>49</td>
<td>6</td>
<td>0</td>
<td>0</td>
<td>55</td>
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<tr>
<td>Hood</td>
<td>88.2%</td>
<td>4,836</td>
<td>4,702</td>
<td>55</td>
<td>1</td>
<td>13</td>
<td>54</td>
<td>11</td>
<td>134</td>
</tr>
<tr>
<td>Knox</td>
<td>87.9%</td>
<td>2,086</td>
<td>1,512</td>
<td>126</td>
<td>0</td>
<td>199</td>
<td>126</td>
<td>123</td>
<td>674</td>
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<tr>
<td>West Point</td>
<td>87.5%</td>
<td>694</td>
<td>629</td>
<td>18</td>
<td>8</td>
<td>25</td>
<td>6</td>
<td>8</td>
<td>55</td>
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<tr>
<td>Aberdeen</td>
<td>86.6%</td>
<td>652</td>
<td>354</td>
<td>18</td>
<td>0</td>
<td>233</td>
<td>67</td>
<td>0</td>
<td>318</td>
</tr>
<tr>
<td>Bliss / WSMR</td>
<td>86.2%</td>
<td>4,156</td>
<td>3,945</td>
<td>35</td>
<td>33</td>
<td>102</td>
<td>38</td>
<td>3</td>
<td>211</td>
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<tr>
<td>Leonard Wood</td>
<td>85.8%</td>
<td>1,550</td>
<td>1,514</td>
<td>0</td>
<td>4</td>
<td>7</td>
<td>11</td>
<td>14</td>
<td>36</td>
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<tr>
<td>Stewart / HAFF</td>
<td>84.8%</td>
<td>2,875</td>
<td>2,702</td>
<td>0</td>
<td>0</td>
<td>30</td>
<td>49</td>
<td>14</td>
<td>93</td>
</tr>
<tr>
<td>Campbell</td>
<td>82.2%</td>
<td>3,647</td>
<td>3,575</td>
<td>26</td>
<td>0</td>
<td>0</td>
<td>15</td>
<td>31</td>
<td>72</td>
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<tr>
<td>Benning</td>
<td>77.8%</td>
<td>3,112</td>
<td>2,528</td>
<td>398</td>
<td>33</td>
<td>84</td>
<td>64</td>
<td>5</td>
<td>584</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>91.5%</strong></td>
<td><strong>79,300</strong></td>
<td><strong>73,423</strong></td>
<td><strong>1,633</strong></td>
<td><strong>367</strong></td>
<td><strong>1,839</strong></td>
<td><strong>1,135</strong></td>
<td><strong>903</strong></td>
<td><strong>5,877</strong></td>
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</table>

3/7/2017
Current Status of RCI Unaccompanied Housing

<table>
<thead>
<tr>
<th>Installation</th>
<th>Bedrooms</th>
<th>Occupancy</th>
<th>Ranks</th>
<th>Waterfall</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fort Irwin</td>
<td>200</td>
<td>74%</td>
<td>SrNCO/OFF</td>
<td>33 residents</td>
</tr>
<tr>
<td>Fort Bragg</td>
<td>702</td>
<td>96%</td>
<td>SrNCO/OFF</td>
<td>59 residents</td>
</tr>
<tr>
<td>Fort Stewart</td>
<td>370</td>
<td>97%</td>
<td>SrNCO/OFF</td>
<td>36 residents</td>
</tr>
<tr>
<td>Fort Drum</td>
<td>320</td>
<td>97%</td>
<td>SrNCO/OFF</td>
<td>0 residents</td>
</tr>
<tr>
<td>Fort Meade</td>
<td>816</td>
<td>98%</td>
<td>Jr Enlisted</td>
<td>147 residents</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>2,408</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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

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

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

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

- **Fort Meade, MD**
  - 362 apartments (686 bedrooms) have been delivered as of 1 Oct 16
  - Final 70 apartments (130 bedrooms) to be delivered in FY17

Fort Drum’s Privatized Unaccompanied Housing, The Timbers
Privatization of Army Lodging (PAL)

- DELIVERED: 18 Holiday Inn Express® (HIE) brand hotels, a combined 3,583 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
  - 2016 – HIE on Fort Gordon, GA
  - 2016 – HIE on Fort Sill expansion, OK
  - 2016 – HIE on Fort Campbell, KY
  - 2016 – HIE on Fort Leonard Wood, MO
  - 2016 – HIE on Fort Jackson, SC

- DELIVERED: 8 Candlewood Suites® (CWS) brand hotels, a combined 1,407 hotel rooms and 1 Staybridge Suites® (SBS) brand hotel with 141 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
  - 2016 – CWS on Fort Leonard Wood, MO
  - 2016 – CWS on Redstone Arsenal, AL
  - 2016 – SBS on Fort Belvoir, VA

- PROJECTED for 2018:
  - HIE - 2 Installations (409 combined hotel rooms)
  - CWS - 4 Installations (414 combined hotel rooms)

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

Total pre-privatization Army guest rooms – 15,169; Total guest rooms at end state – 12,254
# Points of Contacts

<table>
<thead>
<tr>
<th>Category</th>
<th>Contact Person</th>
<th>Email</th>
<th>Phone</th>
</tr>
</thead>
<tbody>
<tr>
<td>Active MILCON</td>
<td>Ms Jackie Anthony</td>
<td><a href="mailto:jacquelyn.m.anthony.civ@mail.mil">jacquelyn.m.anthony.civ@mail.mil</a></td>
<td>(571) 256-3948</td>
</tr>
<tr>
<td>Guard MILCON</td>
<td>LTC Tom McQue</td>
<td><a href="mailto:thomas.w.mcque.mil@mail.mil">thomas.w.mcque.mil@mail.mil</a></td>
<td>(703) 607-7911</td>
</tr>
<tr>
<td>Reserve MILCON</td>
<td>Mr David P. Robinson</td>
<td><a href="mailto:david.p.robinson.civ@mail.mil">david.p.robinson.civ@mail.mil</a></td>
<td>(703) 806-6729</td>
</tr>
<tr>
<td>SRM</td>
<td>Mr Rob Spoo</td>
<td><a href="mailto:robert.e.spoo.civ@mail.mil">robert.e.spoo.civ@mail.mil</a></td>
<td>(571) 256-2628</td>
</tr>
<tr>
<td>BRAC</td>
<td>Mr Tom Lederle</td>
<td><a href="mailto:thomas.e.lederle.civ@mail.mil">thomas.e.lederle.civ@mail.mil</a></td>
<td>(703) 545-2488</td>
</tr>
<tr>
<td>Renewable Program</td>
<td>Mr Mike McGhee,</td>
<td><a href="mailto:michael.f.mcghee.civ@mail.mil">michael.f.mcghee.civ@mail.mil</a></td>
<td>(703) 601-0004</td>
</tr>
<tr>
<td>ECIP</td>
<td>Ms Sarah Mandes</td>
<td><a href="mailto:sarah.j.mandes.civ@mail.mil">sarah.j.mandes.civ@mail.mil</a></td>
<td>(571) 256-9777</td>
</tr>
<tr>
<td>Utilities Privatization</td>
<td>Mr Curt Wexel</td>
<td><a href="mailto:curtis.t.wexel.civ@mail.mil">curtis.t.wexel.civ@mail.mil</a></td>
<td>(703) 545-2470</td>
</tr>
<tr>
<td>Housing</td>
<td>COL John Strange</td>
<td><a href="mailto:john.j.strange.mil@mail.mil">john.j.strange.mil@mail.mil</a></td>
<td>(571) 256-9744</td>
</tr>
<tr>
<td>(Army Owned/RCI/PAL)</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>