

Air Force Installation & Mission Support Center



Forecast on Facility Investment across the DAF

Lt Col John Marshall

AFIMSC/A58



- **AFIMSC Structure**
- **FSRM Funding Overview**
- **Re-thinking our Business Processes**
- **Other FSRM Initiatives**



Core Functions Assigned to AFIMSC



Airmen & Family Services



AFIMSC endeavors to reduce redundancy, consolidate and strengthen standards & emphasize accountability.

Operational Acquisition



AFIMSC works to gain efficiencies/synergy by consolidating contracting activities and streamlining processes.

Financial Management



AFIMSC helps clarify financial responsibilities, flight-follows financial infrastructure changes to implement centralized I&MS funding.

Base Communications



AFIMSC ensures installation and C&I needs are appropriately captured, monitored, and funded.

Civil Engineering



AFIMSC maintains CE support by consolidating management and oversight of all I&MS functions under a single intermediate-level management function.

Logistics Readiness



AFIMSC standardizes processes provide intermediate-level support to applicable installation-level Logistics Readiness missions.

Chaplain Programs



AFIMSC's objective is to align HC roles and responsibilities for each level of Command.

Public Affairs



AFIMSC strives for integrated and synchronized communication strategy, supported by PA at all levels of the organization.

Security Forces

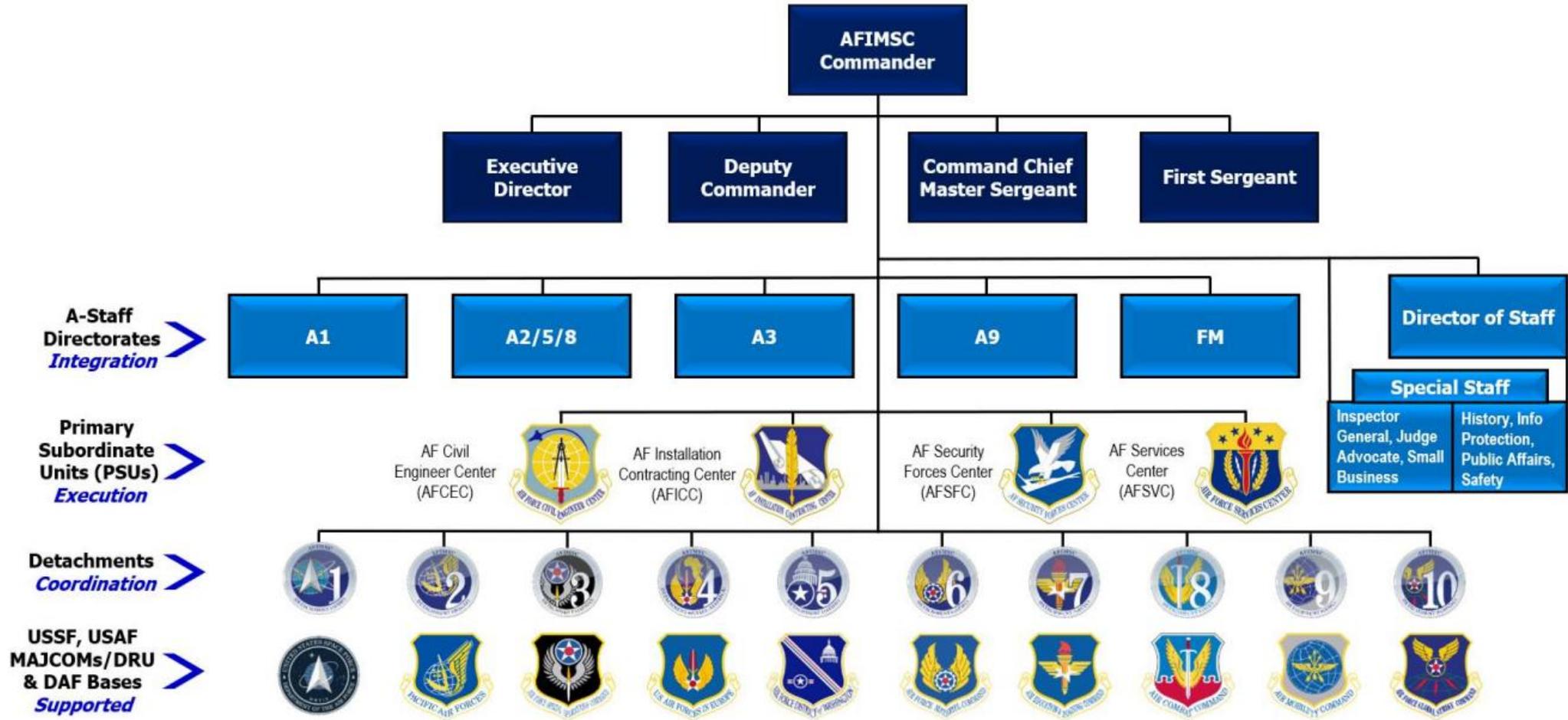


AFIMSC aligns primary functions of policy, support, and implementation oversight & management of SF programs to support the Air Force mission.

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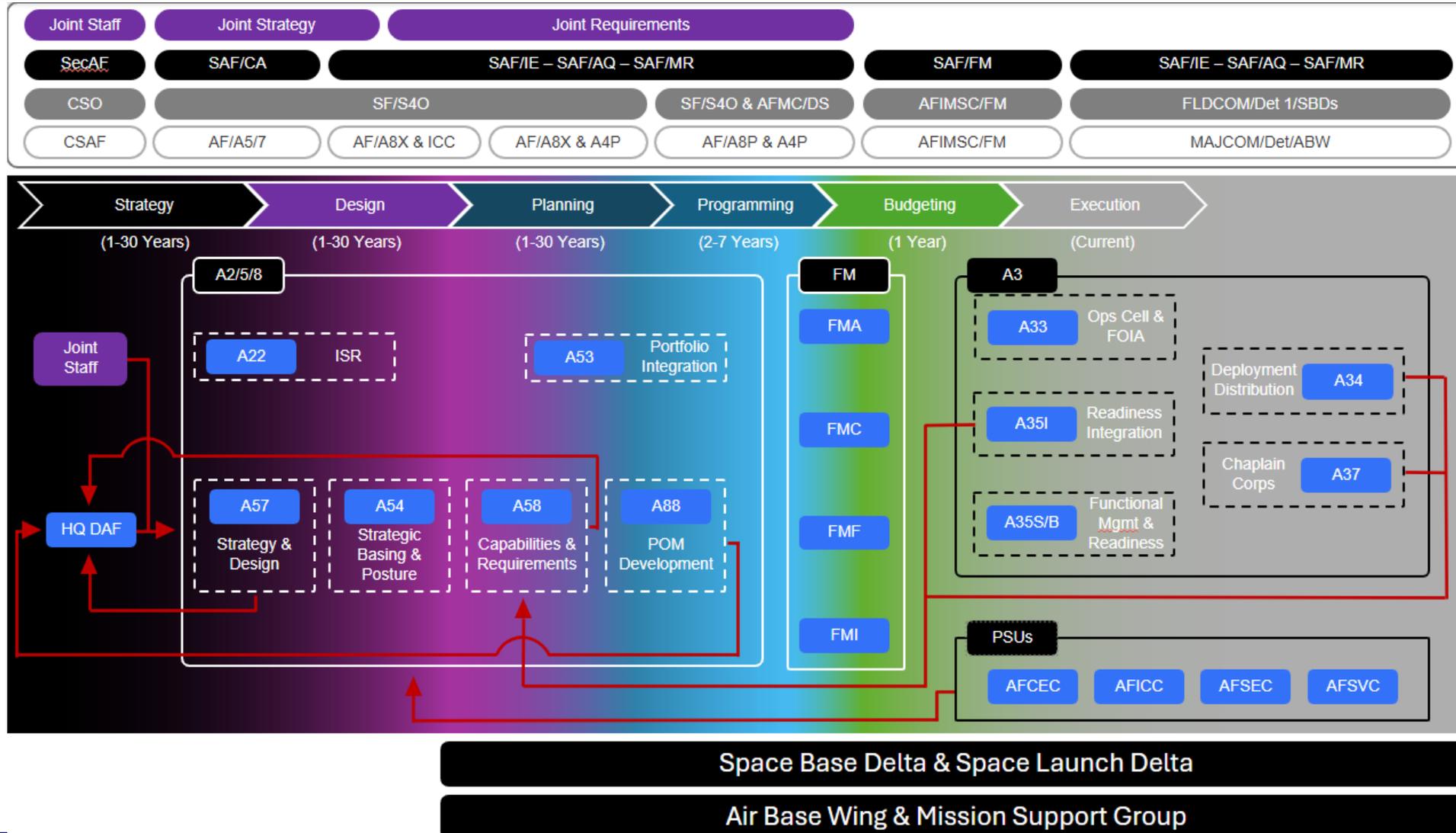


AFIMSC Organization Chart

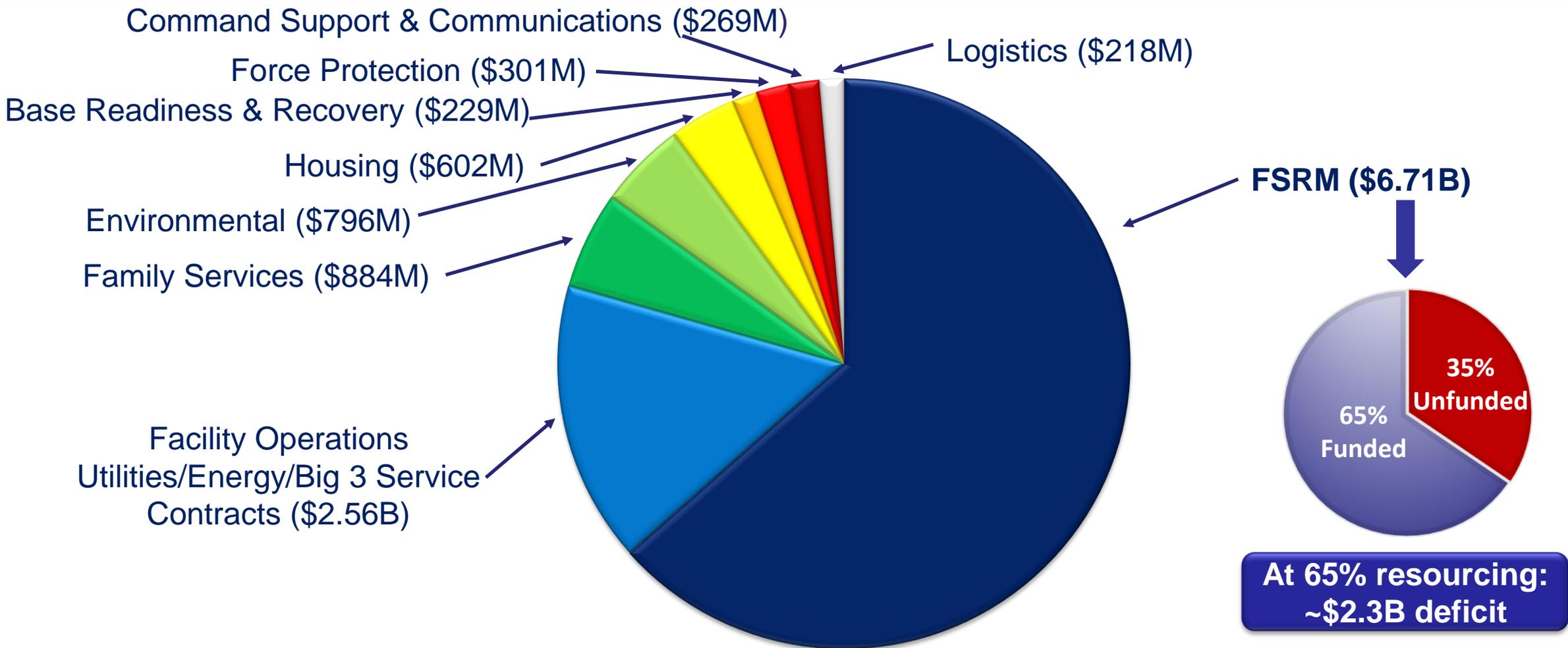


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AFIMSC Integration and the Air Force Strategic Planning and Programming Process (SP3)



Cost to Operate Installations



CUI

Sources: FY25 ExPlan / FY25 PB

Cost to Operate Installations: ~\$13B / Resourcing: ~\$8.5B (65%)



Funding Goals

What do they support?



- **OSD Goal: *Fund sustainment requirements to at least 85% of the Facility Sustainment Model (FSM)***
 - Includes everything necessary to keep good facilities in good condition
 - Manpower, maintenance contracts, materials & project support
 - FSM is calculated using records from the Real Property Accounting Database
- **I2S Goal: “*Increase our infrastructure budget to a base level of 2% of replacement value*”**
 - Sustainment
 - Restoration & Modernization
 - Recapitalization (Recap) MILCON



THE SECRETARY OF THE AIR FORCE
CHIEF OF STAFF, UNITED STATES AIR FORCE
WASHINGTON DC



JAN 29 2019

Airmen,

We fight from our bases. Resilience of our infrastructure supports our ability to fight and provides the quality of life and quality of service we all want for our Airmen and their families.

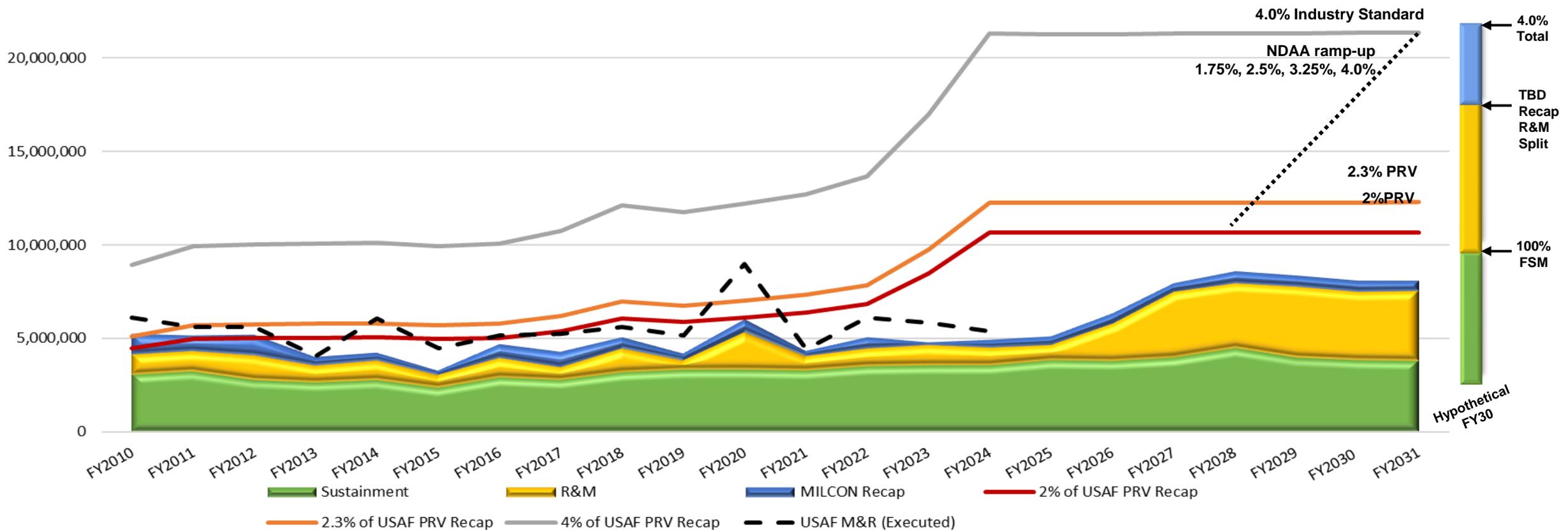
Over the past year, the Air Force has analyzed how we maintain our bases. Our analysis shows that increasing funding for infrastructure will not work unless we also change how we are managing infrastructure investments. It shows that if we change our strategy and **increase our infrastructure budget to a base level of 2% of replacement value**, the condition of our bases will significantly improve over a 20-30 year period.

Going forward, every base will have a master plan. We will shift from a “worst first” approach to prioritization based on mission needs. We will shift funds to upgrade infrastructure

Acronyms: FSM – Facility Sustainment Model, I2S – Infrastructure Investment Strategy

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FY27 POM USAF Facilities Infrastructure Maintenance & Repair (M&R) as a Percentage of Plant Replacement Value (PRV)



FY20 was the only year programmed ~ 2.0%; we have been executing above programmed amounts

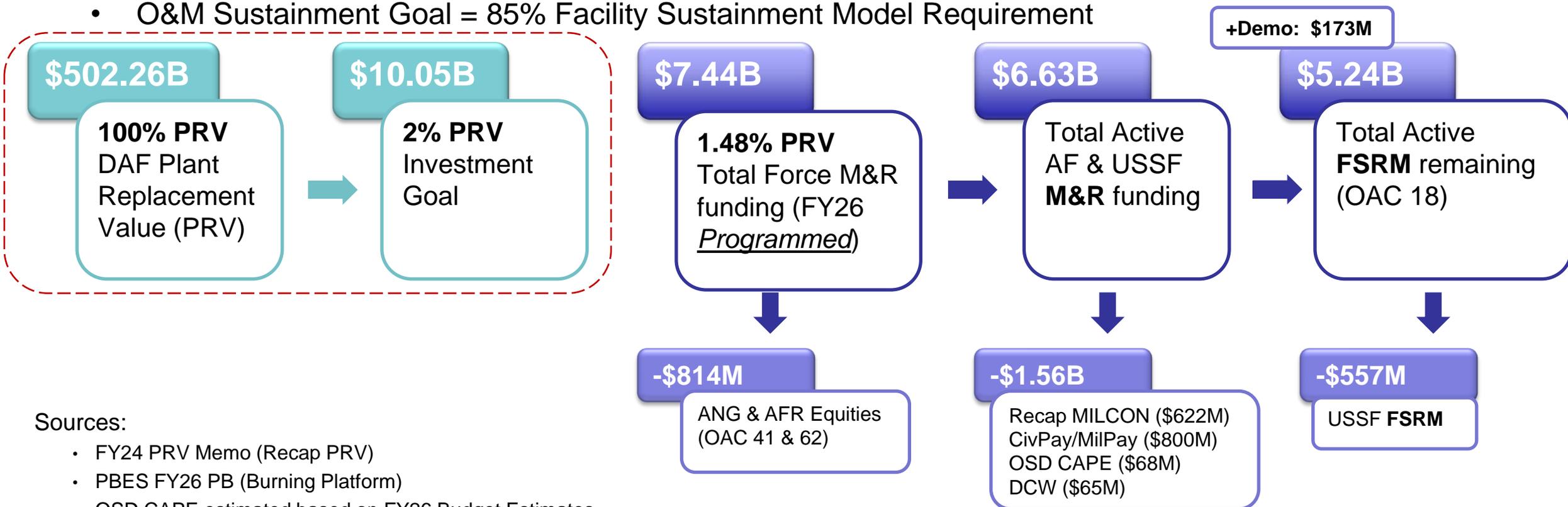
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Pre-OB3 FY26 Program Funds Flow



- **Maintenance & Repair (M&R) Investment Goal = 2% Recap PRV (\$10.05B)**
 - M&R Equities = Sustainment, Restoration & Modernization, Recap MILCON
 - O&M Sustainment Goal = 85% Facility Sustainment Model Requirement

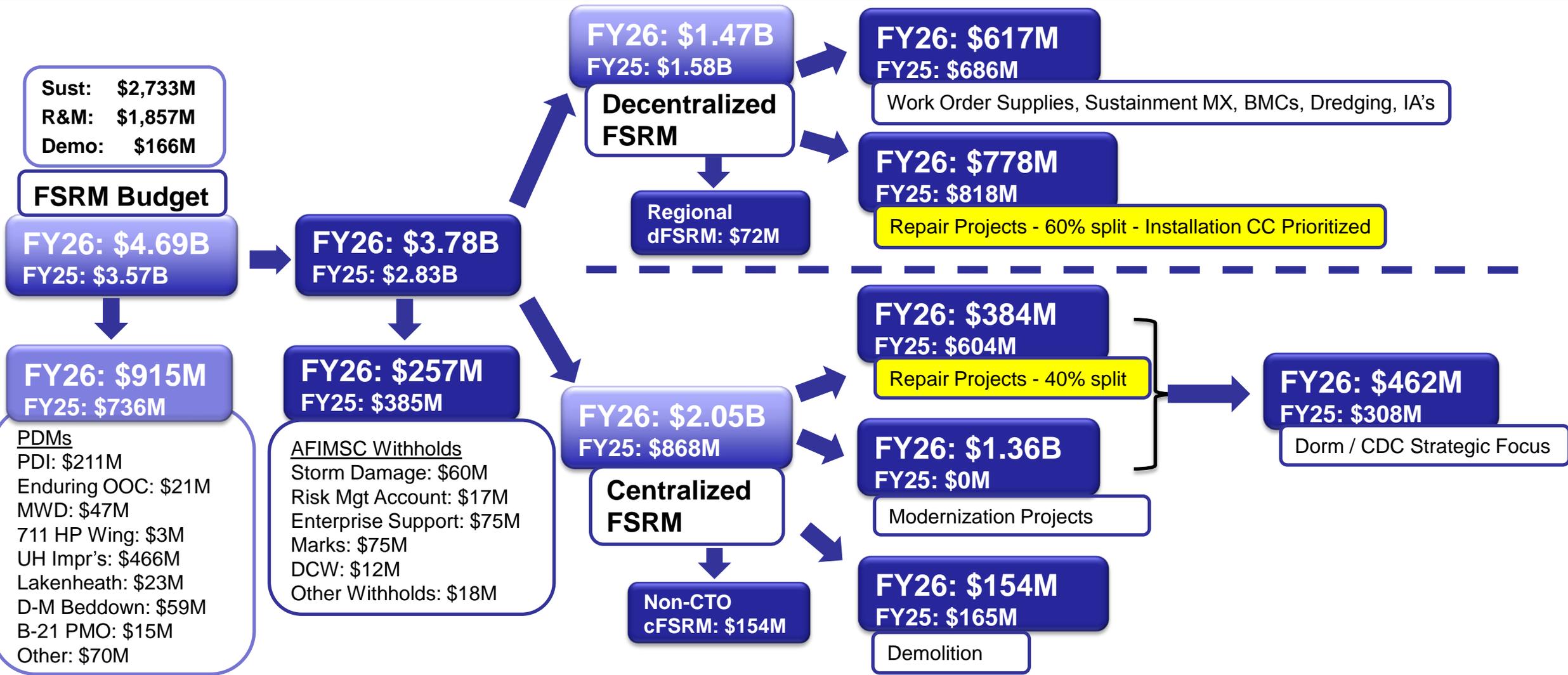


Sources:

- FY24 PRV Memo (Recap PRV)
- PBES FY26 PB (Burning Platform)
- OSD CAPE estimated based on FY26 Budget Estimates
- **FSRM** values include Demo (\$166M USAF/\$7M USSF)

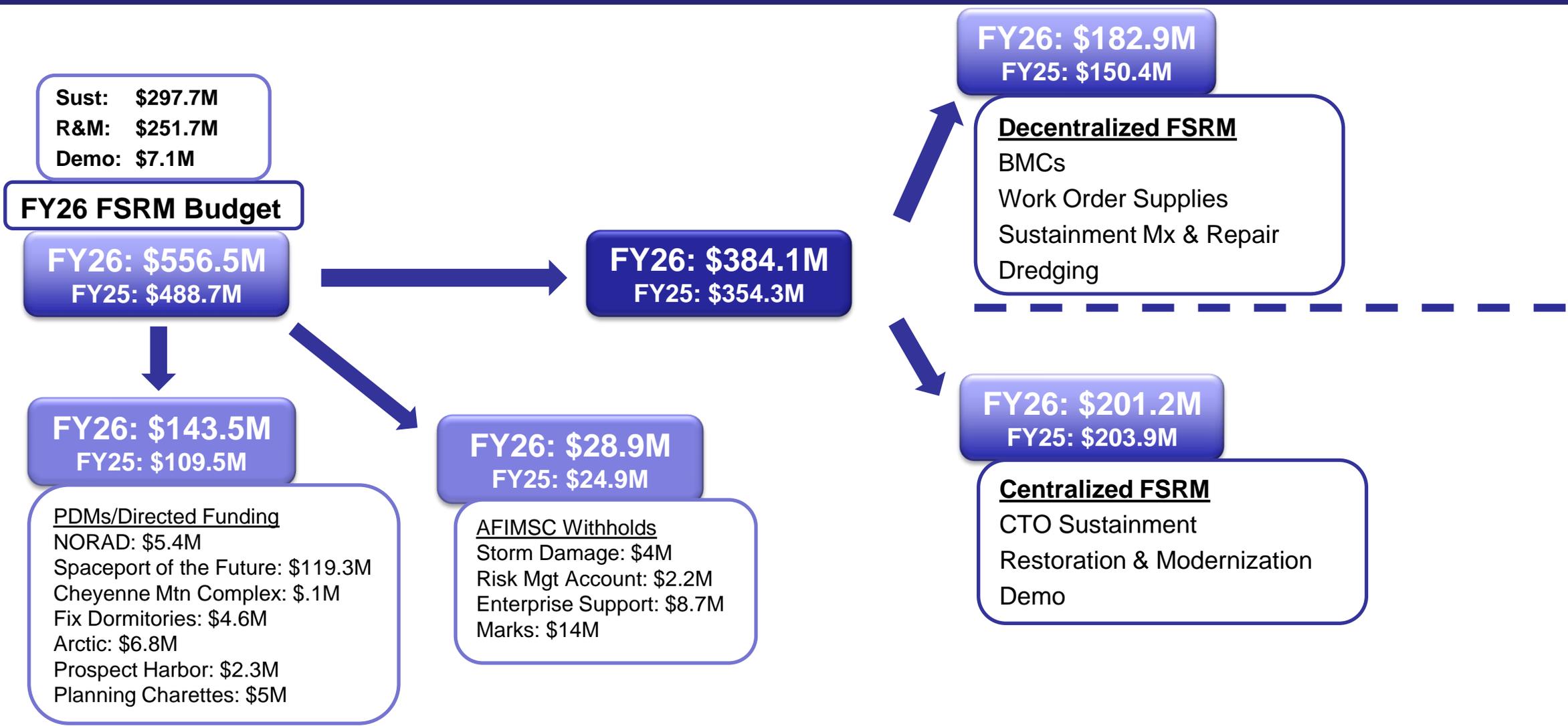
CAPE = Cost Assessment and Program Evaluation

Pre-OB3 USAF – FY26 FSRM Investment Plan





Pre-OB3 USSF – FY26 FSRM Investment Plan





De-Centralized vs Centralized Funding



De-Centralized: Funds Sent to Installation

- **All Facility Operations Activities (PEC 79F)**
 - Includes Fire & Emergency Services
- **All In-house and Contract Maintenance Support (PEC 78F)**
- **All Sustainment Projects under CTO Threshold (PEC 78F)**
 - Maintenance Projects (EEIC 521) less than \$1M
 - Repair Projects (EEIC 524) less than \$2M
 - Includes Architecture and Engineering (A&E) Support
- **Most Maintenance Service Contracts (PEC 78F)**
 - Includes Assessments & Inspections not Supported by Centralized Program
- **Dorm Supplies (PEC 53F)**
- **EOD Requirements (PEC 24F)**

Centralized: Funds Sent to AFCEC

- **Integrated Priority List (IPL)**
 - All Restoration & Modernization Projects (PEC 76F)
 - Sustainment Repair Projects greater than \$2M
 - Demolition (PEC 93F)
 - Design supporting for IPL projects
- **Airfield Pavement Evaluations and CEMIRT Support**
- **Assessments & Inspections**
 - Dams, Railroads, Bridges & Ports (CONUS Only)
- **GeoBase Management (PEC 79F)**
- **Energy (PEC 15F), Environmental (PECs 53F/54F/56F) and Installation Control System (PEC 72F)**
- **UTC Sustainment**
- **AF BE READY Program**

PEC – Program Element Code, CTO – Construction Tasking Order, EEIC – Element of Expense/Investment Code, CEMIRT – CE Maintenance, Inspection, & Repair Team, UTC – Unit Type Code

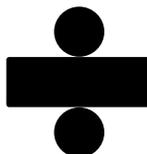


**Example -
Base X (USAF)**

dFSRM Allocation – “Fair Share” FSM Methodology



Installation 100% Modeled
Sustainment (FSM)
\$37M



Active AF 100% Modeled
Sustainment (FSM)
\$3.94B



Installation FSM “Fair
Share” Multiplier
0.940%

Installation FSM “Fair
Share” Multiplier
0.940%



Non-Project Funds
\$319M



Installation
Non-Project Allocation
\$3M

Installation FSM “Fair
Share” Multiplier
0.940%



Project Funds
\$931M



Installation
Project Allocation
\$8.7M

dFSRM – Decentralized Facility Sustainment, Restoration, & Modernization, FSM – Facility Sustainment Model

Current Facility Conditions by MAJCOM

Infrastructure Investment Dashboard

COA: Baseline Model

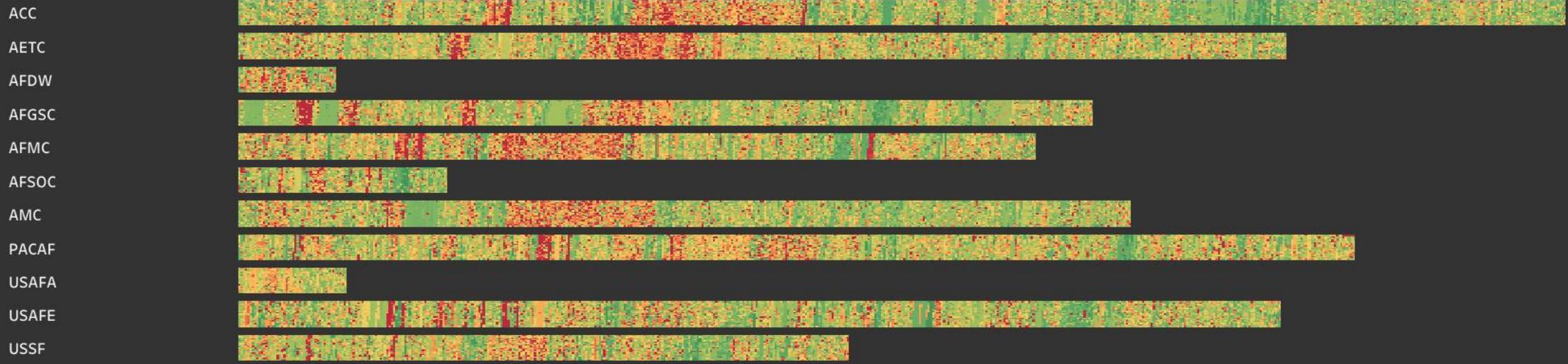


BUILDER Data As Of: **August 2025**
Dorms Inventory: **March 24, 2024 V3**

Airfields Data As Of: **Sept 2023**
Roads & Parking Data As Of: **Sept 2023**

Budget Source: **FY25 POM**
Demo Source: **FY25 POM**

Focus Fund Group: **Dorms**
Focus Fund Amount: **\$300M**

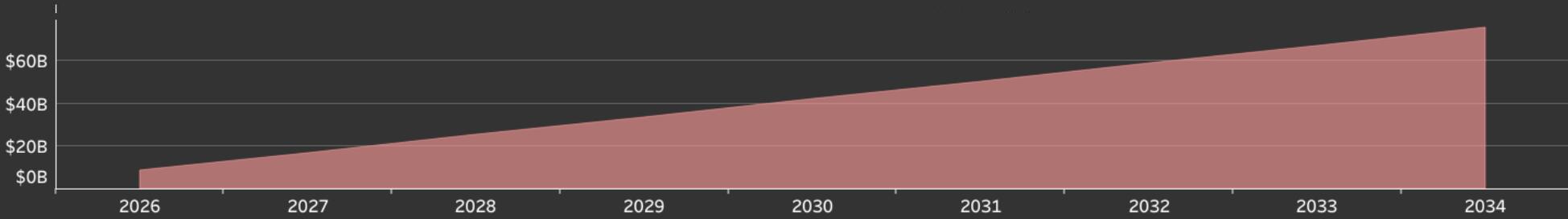


COA
baseline model

Year
2026
 Show history

MAJCOM
All

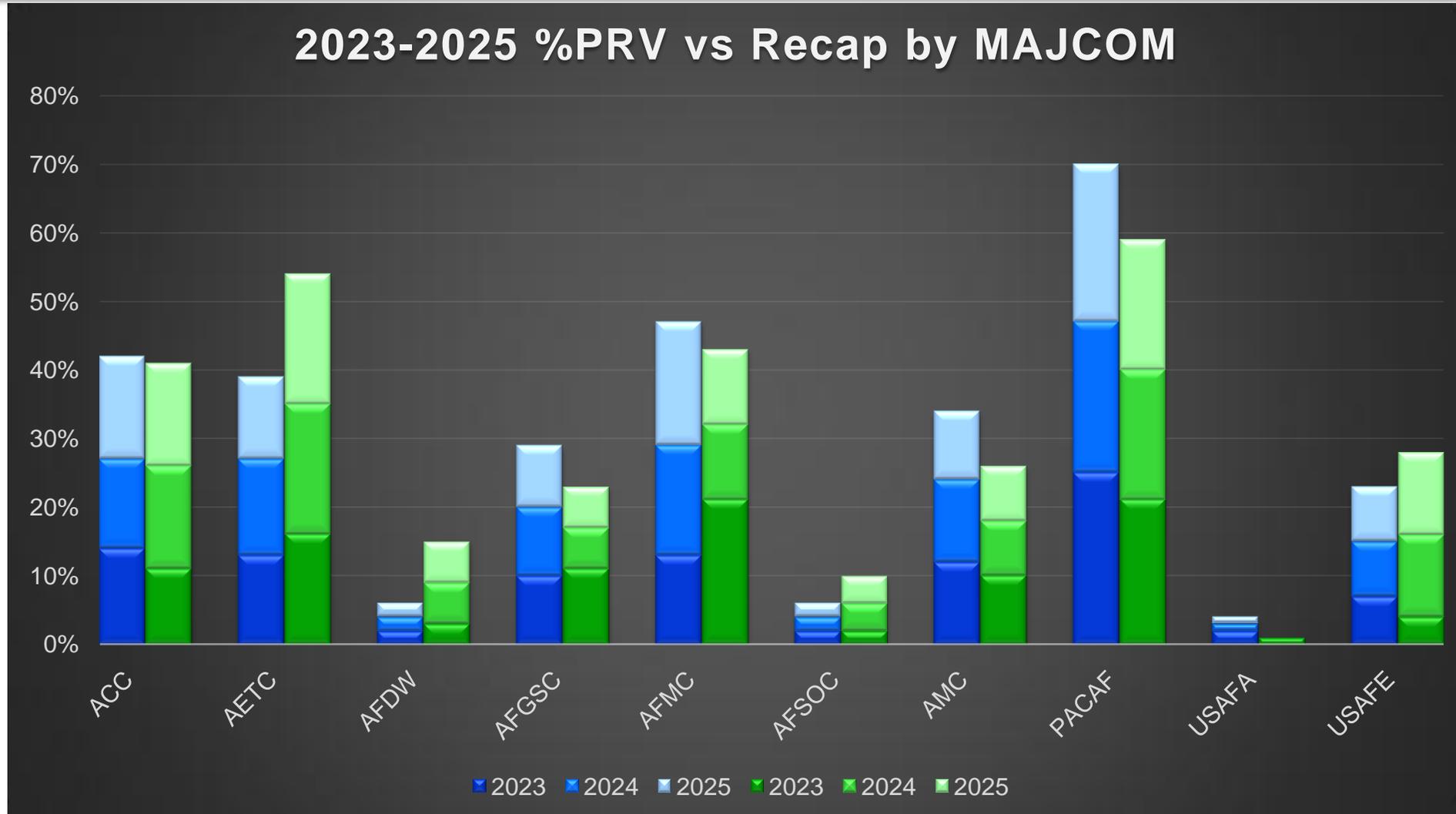
Final Condition
40.00 90.00



Starting Backlog: **\$0B**
Ending Backlog: **\$75B**



FSRM Investment by MAJCOM



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PRISM

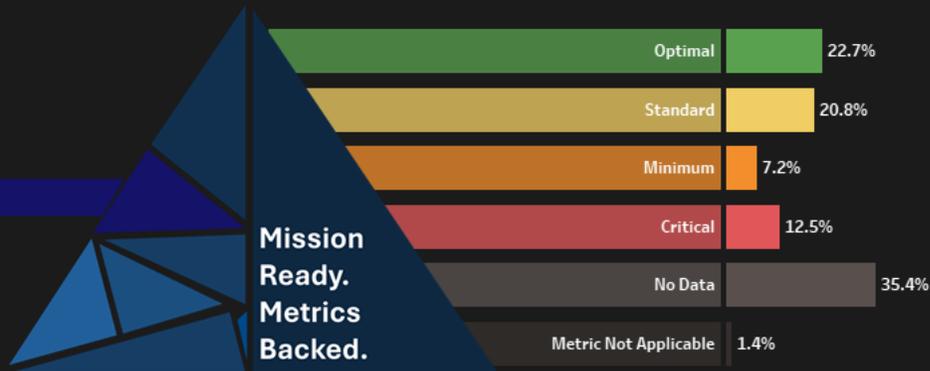
P3 Readiness and Installation Support Metrics

MAJCOM: (All) Installation: (All)

Metrics: ? All



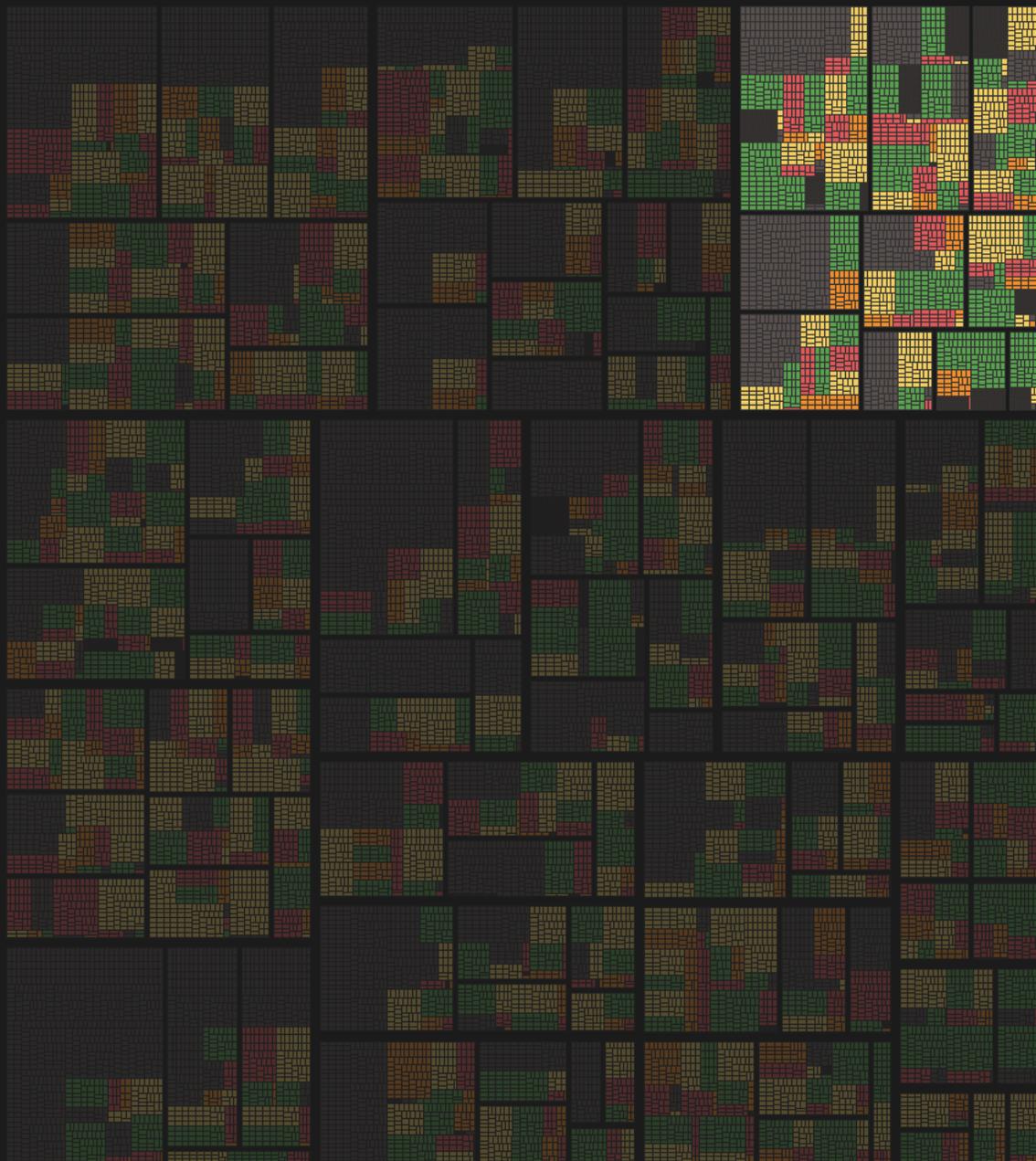
43.5% of P3 Readiness is operating at Standard/Optimal



391 Metrics x 79 Installations

Mission Ready. Metrics Backed.

Provide Food	██████████
Provide Operational & Rotational Movement	██████████
Provide Human Resources	██████████
Provide Strategic Location	██████████
Provide Military & Family Resilience	██████████
Provide Built Infrastructure	██████████
Provide Fully Operational Airfield	██████████
Provide Quarters	██████████
Provide Supply Management, Distribution & Delivery	██████████
Provide Legal, Financial & Business Services	██████████
Provide Enterprise Training	██████████
Provide Whole Health Services	██████████
Provide Vehicle & Equipment Management & Maintenance	██████████
Provide Facilities & Primary Pavements	██████████
Provide Munitions	██████████
Provide Emergency Services & Base Recovery	██████████
Provide Command, Control, Communications & Computers	██████████
Provide POL Management, Distribution & Delivery	██████████
Provide Integrated Defense	██████████





Force Design Alignment



Other FSRM Initiatives

- **NDAA Ramp to 4% by 2030**
 - 1.75% in FY27
 - Speed and Capacity
- **SECWAR's Barracks Task Force**
 - Investigating an enterprise-level MATOC strategy
 - Repair by Replacement
 - Industrial Modular Construction
- **Mission Beddowns**
 - Sentinel
 - F-47
 - T-7
- **Artificial Intelligence**



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