

Fiscal Year (FY) 2020 President's Budget
Operation and Maintenance, Defense-Wide
The Joint Staff



March 2019

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**The Joint Staff
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

Operation and Maintenance, Defense-Wide Summary (\$ in thousands)

	FY 2018	Price	Program	FY 2019	Price	Program	FY 2020
	<u>Actuals</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
TJS	1,056,870	5,606	25,571	1,088,047	29,947	-4,065	1,113,929

* The FY 2018 Actual column includes \$4,841.0 thousand of FY 2018 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-141).

* The FY 2019 Enacted column excludes \$28,671.0 thousand of FY 2019 OCO Appropriations Funding (PL 115-245).

* The FY 2020 Estimate column excludes \$28,500.0 thousand of FY 2020 OCO Appropriations Funding.

I. Description of Operations Financed: The Chairman of the Joint Chiefs of Staff (CJCS) is the principal military adviser to the President, National Security Council, and Secretary of Defense. The Chairman presides over and serves as a member of the Joint Chiefs of Staff. CJCS relies upon the Joint Staff (TJS) to craft and distribute guidance for combatant forces' unified strategic direction, operations under unified commands, and integration into effective combat forces. On behalf of the Chairman, TJS provides Combatant Commands (CCMDs), the Services, and U.S. war fighters with joint policy, strategy, and doctrine necessary to employ effective joint combat forces in contingencies worldwide.

Goldwater-Nichols legislation (P.L. 99-433) strengthened joint military participation in the management of Department of Defense resources by providing the CJCS, CCMDs, and the Joint Staff a greater voice in the planning, programming, budgeting, and execution process. While resource management is an internal matter of each Military Department by statute, the Chairman retains responsibility to review major personnel, materiel, and logistics requirements of the Armed Services in relation to strategic and operational plans. Ultimately, the CJCS is the one person tasked with providing the President and Secretary of Defense strategic planning, direction, and advice on requirements, programs, and budget priorities identified by the CCMDs and Services.

Fourteen major program areas make up the Joint Staff's Operation and Maintenance funding for FY 2020. Nine programs enable the Joint Staff and CCMD staffs to provide advice and recommendations to the CJCS through information sharing, joint doctrine and education development, exercises, and detailed studies and analyses. The major programs are: (1) Planning and Decision Aid System (PDAS); (2) Analytical Support to Force Planning; (3) Combatant Commanders Exercise Engagement and Training Transformation (CE2T2) Program, including direct support to CE2T2 Facility Operations and direct support to CE2T2 Joint Staff Activities

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I. Description of Operations Financed (cont.)

Program; (4) Defense Critical Infrastructure Program; (5) Joint Staff Analytical Support (JSAS); (6) Support to Information Operations Capabilities; (7) Combatant Commander Initiative Fund (CCIF); (8) Non-conventional Assisted Recovery (NAR); and (9) Command and Control of the Information Environment (C2IE). Four programs support day-to-day operations: (10) Management Headquarters, (11) the Pentagon Reservation Maintenance Revolving Fund (PRMRF), (12) Facilities Sustainment, Restoration & Modernization, and (13) Facility Operations. Finally, (14) National Defense University is the premier center for joint professional military education.

In FY 2017, the National Defense University (NDU) realigned under the Joint Staff as a Chairman of the Joint Chiefs of Staff (CJCS) Controlled Activity. As such, CJCS has been delegated the authority from the Secretary of Defense for direct management control and responsibility over the programming and execution of NDU's resources. NDU's description of operations financed is provided following the Joint Staff's operations description.

In FY 2018, the Combatant Commander Exercise Engagement and Training Transformation (CE2T2) Program realigned funding under the Joint Staff as a Chairman of the Joint Chiefs of Staff (CJCS) Program. As such, CJCS has been delegated the authority from the Secretary of Defense for direct management control and responsibility over the programming and execution of CE2T2 resources. CE2T2's description of operations financed is included in the Joint Staff's operations description.

1. Planning and Decision Aid System (PDAS) (\$36,275K): Supports the planning and execution of Integrated Joint Special Technical Operations. PDAS is a classified, protected program under the Secretary of Defense.

2. Analytical Support to Force Planning (\$6,993K): Joint Staff and OSD co-sponsored program that enables strategic analysis for the entire DoD and is underpinned by the Joint Data Support (JDS) program. The JDS program supports OSD and Joint Staff management and execution of DoD's Support for Strategic Analysis (SSA) initiative. This initiative includes DoD-level study teams developing Defense Planning Scenarios (DPS), Multi-Service Forces Data (MSFD), and current and future-year baselines. JDS is the single authoritative source of SSA products from which the Joint Staff, OSD, Services, Agencies, and Combatant Commanders use as starting points for analysis of planning, programming, and acquisition efforts.

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3. Combatant Commander Exercise Engagement and Training Transformation (CE2T2) Program Summary (\$608,844K):

Funds exercise and training capabilities for Combatant Command staff supporting operational plans, theater security cooperation, and Unified Command Plan objectives. CE2T2 also resources the Chairman's global integration exercise program to advance global integration operations training to address the Nation's priority strategic challenges. For Service joint training, the CE2T2 program supports the participation of multiple Service units/capabilities in Service training venues. CE2T2 also provides training enablers for realistic and robust combat training with interagency participation in Service events, realistic opposing forces, feedback and lessons learned, and development of a more adaptive joint force.

3.1 CE2T2 Direct - MHA (\$5,053K): Funding to support Joint Staff operations at the Department of Defense Complex located in Suffolk, VA, considered Major Headquarters Activities (MHA) in nature, but aligned to the CE2T2 program. Elements of this program include facility maintenance, security, information technology and communication services, and personnel, administrative, and logistical support. This program also includes funding to support development of Joint doctrine.

3.2 Combatant Commander Exercise Engagement and Training Transformation (CE2T2) Program Summary (Non-MHA) (\$579,179K): CE2T2 enables joint force readiness, future force development and design, strategic messaging and posture (deterrence and assurance), inter-agency integration, multi-national interoperability and strengthening of relationships with our allies and partners. CE2T2 funding is the key resource used for the joint training requirements of the Department of Defense to include exercises for ten Combatant Commands as well as training that prepare the Services to operate as part of a joint force. These training events and exercises are key to improving mission essential task-based readiness levels as well as supporting the threat based global campaign plans. The priority use of these funds is for the readiness of U.S. forces and the Combatant Command Staffs to execute missions assigned to them by national command authorities.

Aside from Overseas Contingency Operations and Title 22 Security Assistance programs, CE2T2 provides the lion's share of Combatant Commanders' funds for military-to-military engagement. Because of their international political impact, Combatant Commanders' exercises are tools of national power, and the exercises directly advance the U.S. National Security Strategy. In addition to their primary purpose of training U.S. forces, the Combatant Commanders' exercises have corollary effects which assist in

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strengthening alliances, shaping the geopolitical environment, as well as providing a realistic environment for the validation of joint concepts and capabilities to enable rapid innovation of joint force development and design.

For Service joint training, the CE2T2 program supports the participation of multiple Service units/capabilities in Service training venues; for example, Air Force participation in Army's pre-deployment exercises at the National Training Center. CE2T2 also provides training enablers for realistic and robust combat training with interagency participation in Service events, realistic opposing forces, feedback and lessons learned, and development of a more adaptive joint force. CE2T2 non-MHA funding is further subdivided into ten major sub-programs as follows:

3.2.1 Joint Exercise Transportation Program (JETP): Funds transportation of personnel and equipment to worldwide joint exercises. This strategic lift capability enables Combatant Commanders' to train battle staffs and participating forces in joint and combined operations, evaluate contingency and operations plans, and execute theater engagement. The program also provides an opportunity to stress strategic transportation systems as well as command and control and intelligence, surveillance, reconnaissance systems to evaluate their readiness across the range of military operations.

3.2.2 Service Incremental Funding (SIF): These are funds provided for Service participation in Combatant Commander exercise and engagement events. Through a collaborative planning process, CCMDs identify forces required for an exercise. SIF is then provided to pay for the additional costs that would otherwise be absorbed by the Services. This allows CCMDs to achieve Theater Campaign Plan objectives without having a detrimental impact on Service training budgets. SIF is essential to the realistic conduct of field training exercises - exercises which include forces on the ground, in the air, or at sea, rather than exercises merely for headquarters.

3.2.3 Joint Staff Support to Combatant Command Exercises: Each year, Combatant Commanders conduct exercise and engagement events; this includes multi-command events, with Joint Staff, OSD, other DOD agencies and interagency participation in a global integration exercise program to advance global integration operations training to address the Nation's priority strategic challenges. To maximize effectiveness of these events, the Joint Staff annually supports up to two exercises per Combatant Command. This support includes scenario

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I. Description of Operations Financed (cont.)

development; observer/trainers; exercise management; and, subject matter expertise in Interagency, Information Operations, Cyber Operations, Intelligence, Communications Synchronization, Public Affairs and other warfighting functional areas. The Joint Staff also provides this support to United States Forces Korea (USFK) and to select Executive Branch organizations during one annual National Level Exercise.

3.2.4 Combatant Command Training and Exercises: This provides the Combatant Commands with funding resources to facilitate their participation in over 170 annual training, exercises, and engagement events to ensure overall CCMD readiness to conduct assigned missions; this includes small scale events through major command and national-level or globally integrated exercises. Additionally, the program supports the development, evaluation, and integration of a single, high quality training environment. In addition to serving as the operating budget for CCMDs, this program ensures readiness of CCMD and component staffs to execute key operational plans in support of U.S. national strategy.

3.2.5 Joint National Training Capability (JNTC): A mix of live, virtual, and constructive (LVC) training resulting in the most realistic joint mission experience possible. The LVC environment links and combines existing exercises with live forces, augmented by appropriate modeling and simulation, to create a more realistic training experience for the joint force. Through the use of 42 persistent, networked training sites, JNTC enables Joint, Interagency, Intergovernmental, and Multinational (JIIM) context to a greater extent than otherwise available. Through a network of subject matter experts, JNTC provides a vital link between joint training activities and ongoing operations. This linkage is crucial to institutionalizing lessons learned and lessons anticipated based on over 15 years of conflict. JNTC also funds improvements to training realism, including advanced range instrumentation (threat replication) and opposition forces. Overall, JNTC increases training effectiveness while mitigating gaps and seams between Service-centric training programs.

3.2.6 Joint Training Coordination Program (JTCP): Enables the Services and U.S. Special Operations Command to participate in the exercises of the other Services. Through such participation, U.S. forces develop the skills and cross-Service familiarity that is necessary to operate in a joint environment. JTCP facilitates the integration of special operations and conventional forces and provides cross-Service participation in pre-deployment exercises at Army's Combat Training Centers, USAF's Green and Red Flag at Nellis AFB, the Marine Air Ground Task Force Training Command at Twenty-Nine Palms, and the Navy's Fleet Training Program

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I. Description of Operations Financed (cont.)

at multiple locations, improving pre-deployment training for warfighters who will be on the front lines.

3.2.7 Joint Knowledge Online (JKO): Adaptable 24/7 distributed learning training platform on both classified and unclassified networks, scalable to meet current and emerging individual and staff training needs of Combatant Command (CCMD), Combat Support Agency (CSA), Service, multinational, coalition, and Interagency organizations. JKO advances cost-effective training enablers to support the shift from large scale events to more frequent, small facilitated events with training tools that support responsive, just-in-time staff training opportunities and enable perpetual refresh training. The JKO integrated Small Group Scenario Trainer (SGST) web-based, distributed staff training tool enables trans-regional, cross-domain and cross-functional training. Leveraged for blended learning training support, JKO and SGST integrate across the learning continuum of individual, staff, and collective training. JKO training content, videos, courses and scenario simulations address fundamental training requirements of the Joint Staff, Joint Task Forces, CCMDs, CSAs, and supporting organizations across the DoD.

3.2.8 Joint Training Information Management System (JTIMS): A system-of-record software application that facilitates management and execution of joint training programs in accordance with the CJCS Joint Training System (JTS). JTIMS supports CJCS Title 10 responsibilities/requirements, Combatant Commands, Services, Combat Support Agencies, National Guard and OSD joint training responsibilities by providing a set of integrated information management capabilities necessary to identify, collect, analyze, develop, store, and disseminate the data required to implement the four phases of the JTS. JTIMS integrates with readiness, force sourcing, planning, training, and assessment systems including: Defense Readiness Reporting Systems - Strategic, Joint Capabilities Requirements Manager, Universal Joint Task List Development Tool, and Joint Lessons Learned Information System.

3.2.9 Joint Interoperability Division: Provides tactical data link (TDL) training and operational support for Joint and Coalition forces through courses offered on-line, in-residence, and via mobile training teams. As the Department of Defense's sole source of qualified Joint Interface Control Officers (JICOs), the Division ensures the timeliness and accuracy of information used by operational commanders at all levels to make warfighting decisions. This directly reduces the risk of fratricide and improves operational effects. In 1999, the Office of the Secretary of Defense outlined the requirements for a single joint officer (the JICO) and a cell of tactical data link experts to plan, execute and manage the multi-TDL

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architecture for the Joint Task Force or Combatant Command. In 2001, OSD and Joint Requirements Oversight Council determined that no single service can mitigate interoperability gaps alone and directed the JID to be the sole DoD provider of joint interoperability training and JICO production.

3.2.10 Joint Targeting School: Provides formal operational-level joint targeting instruction to personnel assigned targeting, fires and planning duties at Combatant Commands (CCMDs), the Joint Staff, Services, inter-agencies and partner countries. JTS delivers instruction to over 1,500 students through six distinct courses intended for mid-career intelligence and operational officers and Non-Commissioned Officers. Specifically, JTS provides instruction in Joint Targeting Staff, Battle Damage Assessment, Weaponing Applications, Joint Intermediate Target Development and Collateral Damage Estimation (CDE) Methodology as prescribed in the Chairman of the Joint Chiefs of Staff Instruction 3160.01B, "No-Strike and the Collateral Damage Estimation".

3.2.11 Joint Deployment Training Center: Provides functional training to all Combatant Commands, Services, and other Department of Defense Agencies for approved Global Command and Control Systems-Joint applications, including Joint Operation Planning and Execution System (JOPES), Common Operational Picture, and Integrated Imagery and Intelligence. Through the JDTC, the Joint Staff provides training on a variety of Global Force Management (GFM) related tools including JOPES, Joint Capabilities Requirements Manager, Preferred Force Generation, Logbook, and GFM Toolset. The JDTC also assists in mission analysis and readiness reporting by providing Subject Matter Experts to facilitate analysis, help build situational awareness, and address Joint Task Force Headquarters related sourcing requirements.

3.3. Direct Support to CE2T2 Facility Operations (\$2,432K): Funding to support Joint Staff operations at the Department of Defense Complex located in Suffolk, VA. Elements of support include facility leases and utilities.

3.4. Direct Support to CE2T2 Joint Staff Activities Program (\$22,180K): Civilian pay funding for civilian full-time-equivalents (FTEs) executing the Combatant Command Exercise Engagement and Training Transformation (CE2T2) program on the Joint Staff.

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4. Defense Critical Infrastructure Program (DCIP) (\$0K): Operation and maintenance of the DoD Secure Internet Protocol Router Network (SIPRNet) and Joint Worldwide Intelligence Communications System (JWICS) web-based geospatial data application used to store, analyze, and visualize Defense Critical Infrastructure Program (DCIP) data. In FY 2019, an internal realignment moved DCIP (\$500K) under the OCJCS Management Headquarters Program since DCIP was merged into the Mission Assurance Area based on a recently updated DoD Directive.

5. Joint Staff Analytical Support (JSAS) Program (\$36,315K): Defense analytical support capabilities for the CJCS and CCMDs. JSAS encompasses the developmental tools and infrastructure required to conduct analyses and formulate the results to best assist the CJCS in fulfilling his statutory responsibilities. Key deliverables provided by JSAS include wide-ranging force structure assessments, course of action development for the joint force environment, analysis and studies to aid in decision-making, and other analysis efforts to implement timely, low-cost initiatives and Global Force Management (GFM) focused tools delivering a global visibility of the disposition of DoD forces. Summary-level descriptions of the five JSAS sub-categories include:

5.1 Joint Collaborative Analysis (JCA): Analytical capabilities needed to support CJCS decision making associated with force structure assessment and GFM focused capabilities, readiness, availability, and employment data, joint course of action development, and joint and coalition analysis that directly contribute to the accomplishment of CCMD and Joint Staff missions. This includes low-cost analytical capabilities intrinsic to meet the Chairman's requirements in support of the National Military Strategy, Global Common Operational Picture, and Set the Globe initiatives.

5.2 Functional Capabilities Boards (FCBs): Analytic support for the Joint Requirements Oversight Council (JROC). FCBs support the JROC by integrating stakeholder views (OSD, CCMDs, Services, Defense Agencies, Joint Staff, and other federal agencies) in concept development, capabilities planning, and force development to ensure the U.S. military can execute assigned missions. FCBs provide assessments and recommendations that enhance capabilities integration, examine joint priorities among existing and future programs, assess program alternatives (including unclassified, collateral, compartmented, and special access programs), minimize duplication of effort throughout the Services, and provide oversight in the management of materiel and non-materiel changes that support the national defense and military strategies to achieve optimum effectiveness and efficiency of the Armed Forces.

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5.3 Joint Logistics: Strategic guidance with a global perspective to the joint logistics enterprise to advocate for CCMDs requirements while accounting for Services' responsibilities enabling timely, effective, and efficient initiatives to improve logistics processes, practices, and technologies for the Joint Force. Joint Logistics provides the best possible logistics advice to the CJCS through detailed readiness assessments, concept development and analyses, multi-national and interagency partnerships, joint doctrine and education development, and a comprehensive understanding of supply, maintenance, distribution, operational contract support and services, health services support, preferred munitions and engineering and cross-servicing arrangements.

5.4 Adaptive Planning: Analytic baseline for developing scenarios, contingency operations, forces, and equipment required for operational planning. The capability provides visibility to warfighter identified preferred munitions within a weapon system linked to employable force structure. This enables senior leaders and warfighters to make timely force management decisions. The Adaptive Planning framework also provides the starting point for strategic analysis in support of the Planning, Programming, Budgeting, and Execution process. Joint Data Support (JDS) is the single authoritative source of Support for Strategic Analysis (SSA) products from which the Joint Staff, OSD, Services, Agencies, and CCMDs use as starting points for analysis supporting their planning, programming, and acquisition efforts.

5.5 Joint Training System (JTS): Manages training throughout the DoD. JTS provides an integrated, capability and requirements-based method for aligning individual, staff, and collective training programs with assigned missions consistent with command priorities, required capabilities, and available resources. The JTS supports DoD's implementation of the Joint Learning Continuum by providing the construct to plan and implement a comprehensive organizational program that may include elements of training, education, self-development, and experience to achieve mission capability.

6. Support to Information Operations Capabilities Program (\$14,100K): Funds the Joint Information Operations Range (JIOR), a closed-loop network that forms a live-fire information operations range. JIOR utilizes encrypted tunneling over existing networks, to conduct training, testing, and experimentation in support of Information Operations (IO), Electronic Warfare (EW), Computer Network Attack (CNA)/Computer

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Network Defense (CND), and Cyberspace mission areas in a threat representative environment. JIOR is unique within the Department and provides the capability to train and certify Cyber Mission Force members.

7. Combatant Commander Initiative Fund (CCIF) (\$6,859K): Enables the CJCS to act quickly to support the Combatant Commanders when they lack the authority, flexibility, or resources to solve emergent challenges and unforeseen contingency requirements critical to joint war fighting readiness and national security interests. The strongest candidates for approval are initiatives that support CCMD activities and functions, enhance interoperability, and yield high benefits at low cost. Initiatives support authorized activities such as force training, joint exercises, contingencies, command and control, military education and training of foreign personnel, defense personnel expenses for bilateral or regional cooperation programs, urgent and unanticipated humanitarian relief and reconstruction assistance, force protection, and joint war fighting capabilities.

8. Non-conventional Assisted Recovery (\$1,435K): Reduces risk to U.S. Forces and government personnel of isolation, capture, and exploitation. This personnel recovery program authorizes the use of irregular groups or individuals, including indigenous personnel, tasked with establishing infrastructures and capabilities that would be used to facilitate the recovery of isolated personnel conducting activities in support of U.S. military operations in the various geographical combatant command areas of responsibility. Support to surrogate forces may include the provision of limited amounts of equipment, supplies, training, transportation, other logistical support, or funding.

9. Command and Control of the Info Environment (C2IE) (\$21,000K): Command and Control in the Information Environment fills a critical gap in DoD's Command and Control (C2), strengthening the joint force's ability to gain and maintain information advantage and achieve strategic/ operational aims across the Competition Continuum. US forces require the holistic ability to C2 campaign activities in order to deliver consistent, synchronized, coherent messaging (through actions, words and images) to partners, competitors and adversaries. Funding enables Combatant Commands, Services, Agencies, (C/S/A) and DoD leadership to detect, monitor, understand, and jointly act in a timely manner to achieve DoD goals in response to the new strategic information environment. C2IE provides mission management of activities and information objectives by enabling structured planning and employment of shaping activities such as military exercises, public affairs (PA), key leader engagements (KLE), and information operations (IO).

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10. Core Management Headquarters (\$190,428K): Provides general support of the Joint Staff in six key areas.

10.1 Office of the Joint Staff Comptroller: Operates and maintains auditable systems for Joint Staff specific program development, budget formulation for Congressional justification books, recording of financial transactions, accounting, financial reporting, acquisition package development, audit sustainment, and management of official representation funds.

10.2 Joint Staff CIO (J-6) Directorate: Assists the CJCS in providing military advice while advancing cyber defense, Joint and Coalition interoperability, and C2 systems capabilities required by the Joint Force to preserve the nation's security. The J6 also provides Joint Staff CIO management and oversight roles, responsibilities and processes that support and enable Joint Staff mission networks.

10.3 Joint Staff Security Office (JSSO): Develops and implements security policies and procedures, issues security badges, processes security clearances, and maintains network access security.

10.4 Office of the Secretary, Joint Staff (SJS): Provides the nation's top military leadership with precise and timely action processing and information management operations that enable the CJCS and other Joint Staff leaders to effectively communicate decisions and strategic information.

10.5 Joint Staff Force Development Directorate (J-7): Funding supports Joint Staff operations at the Department of Defense Complex located in Suffolk, VA. This includes facility maintenance, security, personnel, administrative, logistical support, development of Joint doctrine, and information technology and communication services. J-7 is responsible for maintaining 384,000 square feet of technical spaces with 36 test bays, 1,000 workstations, 1,000 routers, and several hundred switches. Computer hardware and software, system storage devices, and network resources are required to support Joint Training labs, exercise and training spaces, Video Teleconferencing spaces, and the Joint Information Environment (JIE) Data Center in Suffolk, VA supporting Joint Force Development and training mission events.

10.6 Joint Staff Support Service Office (JSSSO): provides maintenance support for facilities and new construction and renovation of existing spaces.

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11. Pentagon Reservation Maintenance Revolving Fund (PRMRF) (\$75,158K): TJS's share of the maintenance, sustainment, protection, repair, and renovation of the Pentagon Reservation. The PRMRF budget request includes TJS rent, force protection provided by the Pentagon Force Protection Agency, and real property operations to include standard maintenance, repair, and utilities. TJS's annual PRMRF funding requirements also include the costs of real property operations and security of Raven Rock Mountain Complex. The Washington Headquarters Service (WHS) is the executive agent for Raven Rock Mountain Complex, and tenants share financing of operations via the PRMRF Defense Working Capital Fund. The Joint Staff's share of construction and maintenance of the Unified Command Center, which includes the National Military Command Center, Resource Situational Awareness Center, and National Joint Operations and Intelligence Center, is also included in the PRMRF line.

12. Facilities Restoration & Modernization and Sustainment (\$647K): Facility and life cycle maintenance support functions including maintenance and repair projects and minor construction accomplished by the Pentagon's in-house and contracted workforce. The program executes work orders for facility related repairs/upgrades, and plans and executes minor construction and renovation projects supporting the annual improvement program and various Joint Staff directorates.

13. Facility Operations (\$15,265K): Facility leases and utilities that are not considered Major Headquarters Activities in nature but support the remainder of the Joint Staff not associated with the CE2T2 program.

14. The National Defense University (NDU) (\$100,610K): The premier center for joint professional military education. The University's main campus is on Fort McNair in Washington, D.C. The Joint Forces Staff College is located in Norfolk, VA. The Middle States Commission on Higher Education accredits the National Defense University. NDU conducts world class Joint Professional Military Education (JPME), seminars, symposia and professional development and conferencing for DOD and Congressional representatives.

NDU is composed of the following nine colleges, institutions, and activities located at Ft. McNair, Washington, DC, and Norfolk, VA:

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- CAPSTONE / PINNACLE / KEYSTONE
- College of International Security Affairs (CISA)
- Dwight D. Eisenhower School of National Security and Resource Strategy
- College of Information Cyberspace (CIC) (formerly Information Resources Management College (iCollege))
- Institute for National Strategic Studies (INSS)
- Joint Forces Staff College (JFSC)
- National War College (NWC)
- NDU Operations
- NDU - MHA

14.1. CAPSTONE / PINNACLE / KEYSTONE (\$2,917K):

CAPSTONE: Congressionally mandated course that is required for all newly promoted active duty one star generals/admirals. Attendance is required within the first two years of selection to the one star rank. CAPSTONE, offered four times a year, is a five-week course consisting of seminars, case studies, informal discussions, visits to key U.S. military commands within the continental United States, and overseas field studies to areas with high U.S. interests. Overseas field studies involve interactions with the Combatant Commanders, American Ambassadors, embassy staffs, and senior political and military leaders of foreign governments. The University hosts two additional general officer/senior enlisted leadership programs, twice annually:

PINNACLE: Prepares prospective three-star commanders to lead joint and combined forces, building upon CAPSTONE and the Joint Flag Officer Warfighting Course.

KEYSTONE: Prepares Command Senior Enlisted Leaders (CSELs) in a general / flag officer level joint or Service headquarters.

14.2. College of International Security Affairs (CISA) (\$3,533K): The Department of Defense strategic level capacity in combating terrorism and irregular warfare. The Combating Terrorism and Irregular Warfare

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Fellowship (CTIWF) program at Fort McNair, is composed of a joint, interagency, intergovernmental, and multinational students. The Joint Special Operations Masters of Arts (JSOMA) program at Fort Bragg, North Carolina serves students from across the Joint Special Operations enterprise, the interagency, and partner nations emphasizing the challenges of irregular warfare within the context of an international security studies curriculum. The South and Central Asia Program (SCAP) serves a joint student body providing focused international security studies content on the major strategic challenges in the South and Central Asia region. The four-month Homeland Defense Fellowship certificate program is composed of International, joint and Interagency students. Fellows analyze emerging threats to their respective homelands and share best practices for the purpose of organizing effective law enforcement responses and protecting critical infrastructure. The two-week Reserve Component National Security Course (RCNSC) is executed three times each year. This course offers joint credit to senior officers and noncommissioned officers [E-8, E-9] of the U.S. reserve components, allied officers, and select civilians working to address contemporary national security challenges.

14.3. Dwight D. Eisenhower School of National Security and Resource Strategy (formerly Industrial College of the Armed Forces) (\$7,138K): Prepares graduates to lead the strategic institutions and activities associated with the integrated development and resource execution of national security and national defense strategies.

14.4. College of Information Cyberspace (CIC) (\$6,370K): Prepares military and civilian leaders to attain and retain national strategic cyberspace advantage by providing a dynamic forum in which senior defense professionals and the broader military and federal civilian communities gain knowledge, skills, and competencies for information resources management and government information leadership.

14.5. Institute for National Strategic Studies (INSS) (\$5,900K): Research in support of the NDU education mission and to enhance and enrich leader development within NDU academic programs. The institute conducts strategic studies and synthesizes the resultant research and analysis into policy recommendations, publications, and activities in support of the research requirements of the Secretary of Defense, Chairman of the Joint Chiefs of Staff, and the Combatant Commanders; and, engages with other U.S. Government Agencies and the national security community. The four INSS components are the Center for Strategic Research (CSR), Center for the Study of Chinese Military Affairs (CSCMA), Center for Complex Operations (CCO), and NDU Press. The CSCMA and CCO were authorized by legislation.

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14.6. Joint Forces Staff College (JFSC) (\$7,749K): Intermediate and senior-level joint college that educates national security leaders to plan and execute operational-level joint, multinational, and interagency operations. The College is congressionally mandated to educate joint leaders. The Officer Professional Military Education Policy establishes three Joint Professional Military Education programs: Joint Advanced Warfighting School (JAWS), Joint and Combined Warfighting School (JCWS), and the Joint and Combined Warfighting School-Hybrid (JCWS-H) to meet that mandate.

14.7. National War College (NWC) (\$5,098K): Senior-level course of study in national security strategy to prepare selected military officers, federal officials, and international officers for high-level policy, command, and staff responsibilities. The college emphasizes the joint (multi-service), interagency, and international perspectives and awards the Master of Science in National Security Strategy.

14.8. NDU Operations (\$56,145K): Supports Information Technology Directorate (ITD), Facilities, Events, Human Resources, Resource Management, Library, Security, and Health Fitness Directorates provide general support to the Joint Staff and NDU components enabling the University to optimize its joint professional educational, research, and outreach mission.

14.9. NDU-MHA (\$5,760K): Supports university management functions (COO, CIO, CFO, etc.)

II. Force Structure Summary:

N/A

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III. Financial Summary (\$ in thousands)

A. BA Subactivities	FY 2019							FY 2020 Estimate
	FY 2018 Actuals	Budget Request	Congressional Action		Current Enacted	FY 2020 Estimate		
			Amount	Percent			Appropriated	
1. Operating Forces	971,990	1,032,401	-38,371	-3.7	994,030	994,030	1,013,319	
Analytical Support to Force Planning	7,940	8,163	0	0.0	8,163	8,163	6,993	
CCMD Exercise Engagement & Training Transformation (CE2T2) MHA	8,423	4,440	-717	-16.2	3,723	3,723	5,053	
CE2T2 Exercises (Non MHA)	541,352	602,186	-30,000	-5.0	572,186	572,186	579,179	
CE2T2 Facility Operations Direct Support	2,257	2,416	0	0.0	2,416	2,416	2,432	
CE2T2 Staffing Direct Support	22,015	25,042	-313	-1.3	24,729	24,729	22,180	
Combatant Commanders Initiatives Fund (CCIF)	7,736	7,503	0	0.0	7,503	7,503	6,859	
Command and Control of the Info Environment (C2IE)	0	0	0	n/a	0	0	21,000	
Defense Critical Infrastructure Program (DCIP)	500	0	0	n/a	0	0	0	
Facilities Restoration & Modernization	788	260	0	0.0	260	260	260	
Facilities Sustainment	749	387	0	0.0	387	387	387	

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III. Financial Summary (\$ in thousands)

A. BA Subactivities	FY 2019						
	FY 2018 Actuals	Budget Request	Congressional Action			Current Enacted	FY 2020 Estimate
			Amount	Percent	Appropriated		
Facility Ops	16,243	16,631	-2,463	-14.8	14,168	14,168	15,265
Joint C5 Capability, Developmnt, Integration & Interoperability	5,409	0	0	n/a	0	0	0
Joint Staff Analytical Support (JSAS)	42,135	44,299	-413	-0.9	43,886	43,886	36,315
Management HQ OCJCS	183,408	184,954	-2,902	-1.6	182,052	182,052	179,930
Management HQ OCJCS- Cyber	0	0	0	n/a	0	0	10,498
Non-conventional Assisted Recovery (NAR)	0	1,688	0	0.0	1,688	1,688	1,435
Pentagon Reservation (PRMRF)	78,314	77,242	0	0.0	77,242	77,242	75,158
Planning and Decision Aid System (PDAS)	39,922	42,130	-982	-2.3	41,148	41,148	36,275
Support to Information Operations Capabilities- Cyber	14,799	15,060	-581	-3.9	14,479	14,479	14,100
3. Training	84,880	96,565	-2,548	-2.6	94,017	94,017	100,610
Capstone	2,506	2,506	0	0.0	2,506	2,506	2,917
College of Information Cyberspace (CIC) - formerly Information Resources Management	6,251	6,370	0	0.0	6,370	6,370	6,370

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III. Financial Summary (\$ in thousands)

A. BA Subactivities	FY 2018 Actuals	Budget Request	FY 2019			Current Enacted	FY 2020 Estimate
			Congressional Action				
			Amount	Percent	Appropriated		
College							
College of International Security Affairs	5,060	5,156	0	0.0	5,156	5,156	3,533
Eisenhower School	6,557	6,655	0	0.0	6,655	6,655	7,138
Institute for National Strategic Studies	5,994	6,108	0	0.0	6,108	6,108	5,900
Joint Forces Staff College	13,428	13,495	0	0.0	13,495	13,495	7,749
National Defense University - MHA	20,757	24,440	0	0.0	24,440	24,440	5,760
National Defense University Operations	19,547	26,978	-2,548	-9.4	24,430	24,430	56,145
National War College	4,780	4,857	0	0.0	4,857	4,857	5,098
Total	1,056,870	1,128,966	-40,919	-3.6	1,088,047	1,088,047	1,113,929

* The FY 2018 Actual column includes \$4,841.0 thousand of FY 2018 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-141).

* The FY 2019 Enacted column excludes \$28,671.0 thousand of FY 2019 OCO Appropriations Funding (PL 115-245).

* The FY 2020 Estimate column excludes \$28,500.0 thousand of FY 2020 OCO Appropriations Funding.

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III. Financial Summary (\$ in thousands)

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2019/FY 2019</u>	<u>Change</u> <u>FY 2019/FY 2020</u>
Baseline Funding	1,128,966	1,088,047
Congressional Adjustments (Distributed)	-30,720	
Congressional Adjustments (Undistributed)	-10,199	
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	1,088,047	
Fact-of-Life Changes (2019 to 2019 Only)		
Subtotal Baseline Funding	1,088,047	
Supplemental	28,671	
Reprogrammings		
Price Changes		29,947
Functional Transfers		20,409
Program Changes		-24,474
Current Estimate	1,116,718	1,113,929
Less: Wartime Supplemental	-28,671	
Normalized Current Estimate	1,088,047	

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2019 President's Budget Request (Amended, if applicable)		1,128,966
1. Congressional Adjustments		-40,919
a. Distributed Adjustments		
1) Gender advisor (FY 2019 Baseline: \$4,754 thousand; +0 FTEs)	1,000	
2) CE2T2 unjustified growth (FY 2019 Baseline: \$606,957 thousand; +0 FTEs)	-30,000	
3) Civilian FTE pricing (FY 2019 Baseline: \$192,347 thousand; +0 FTEs)	-1,720	
b. Undistributed Adjustments		
1) Sum of undistributed adjustments	-10,199	
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2019 Appropriated Amount		1,088,047
2. War-Related and Disaster Supplemental Appropriations		28,671
a. OCO Supplemental Funding		
1) European Deterrence Initiative	17,900	
2) Non-conventional Assisted Recovery	6,000	
3) CE2T2	4,771	
3. Fact-of-Life Changes		
FY 2019 Baseline Funding		1,116,718
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2019 Estimate		1,116,718
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		-28,671
FY 2019 Normalized Current Estimate		1,088,047
6. Price Change		29,947
7. Functional Transfers		20,409
a. Transfers In		

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III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
1) Command and Control of the Information Environment (C2IE) C2IE enables Combatant Commands, Services, Agencies and DoD leadership to detect, monitor, understand, and jointly act in a timely manner in the information environment. Common visualization along with a collaborative capability to plan and execute responses support campaign decision making in a proactive rather than reactive manner. The capability was developed by the Office of Secretary of Defense Special Capability Office and is transitioning to a program of record with the Joint Staff (see OSD RDT&E PE 0604250D8Z Project Number 250 Advanced Innovative Technologies). Joint Staff will become the requirements and resource manager and Air Force will execute as the C2IE program manager. (FY 2019 Baseline: \$0 thousand; +0 FTEs)	21,000	
b. Transfers Out		
1) Civilian FTE from Joint Staff to Army (as SOUTHCOM Executive Agent) Realigns 4 FTE from Joint Staff to Army to support SOUTHCOM's Inter-American Defense College. (FY 2019 Baseline: \$109,350 thousand; -4 FTEs)	-591	
8. Program Increases		8,242
a. Annualization of New FY 2019 Program		
b. One-Time FY 2020 Increases		
c. Program Growth in FY 2020		
1) National Defense University IT program This program increase funds essential upgrades to	6,600	

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III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
aging academic information technology (IT). These upgrades are critical because much of the IT infrastructure has reached end of service life, is no longer supported and is vulnerable to cyber threats. Additionally the funds provide increased faculty expertise with upgraded academic IT systems. Finally, the additional resources fund an IT life-cycle sustainment program. The upgraded IT capabilities are required to maintain academic accreditation as an institution of higher learning and meet the National Defense Strategy guidance to develop Joint Force leaders. (FY 2019 Baseline: \$69,577 thousand; +0 FTEs)		
2) Transfer from PROC to O&M (CE2T2) Net-zero shift of resources from PROC to O&M. The PROC account was decreased by the same amount that O&M was increased. (FY 2019 Baseline: \$572,186 thousand; +0 FTEs)	912	
3) Fuel pricing adjustment Adjustment based on the revised rate of change for crude oil rates provided by the Office of Management and Budget (OMB). (FY 2019 Baseline: \$203,482 thousand; +0 FTEs)	730	
9. Program Decreases		-32,716
a. Annualization of FY 2019 Program Decreases		
b. One-Time FY 2019 Increases		
1) Resource shift from PROC to O&M (PDAS) One time net zero shift from PROC to O&M. The PROC account was reduced by the same amount that the O&M	-3,000	

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III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
account was increased. (FY 2019 Baseline: \$41,148 thousand; +0 FTEs)		
2) DOTMLPF change recommendations for unmanned systems threat One time increase in FY 2019 to fund a high priority classified study of unmanned systems to identify actionable recommendations to improve warfighter lethality against a proliferated threat. (FY 2019 Baseline: \$43,886 thousand; +0 FTEs)	-1,000	
3) Strategic Stability Study One time increase to fund a high priority classified study on an issue affecting United States national security. (FY 2019 Baseline: \$5,669 thousand; +0 FTEs)	-1,000	
c. Program Decreases in FY 2020		
1) DCMO 25% Major Headquarters Activities (MHA) reduction This program decrease is the final amount required for Joint Staff to meet the Major Headquarters Activities (MHA) reduction prescribed by the 2016 NDAA. (FY 2019 Baseline: \$445,738 thousand; -21 FTEs)	-22,357	
2) Civilian FTE reallocation Civilian FTE from National Defense University are reduced as an offset to civilian personnel growth in higher priority areas elsewhere in the Department. (FY 2019 Baseline: \$54,548 thousand; -14 FTEs)	-2,100	
3) Pentagon Rent decrease Pentagon rent is decreased to account for space transferred to DISA. (FY 2019 Baseline: \$77,242	-2,100	

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
thousand; +0 FTEs)		
4) Fourth Estate cloud migration The program decrease reflects projected savings achieved through cloud hosting of information technology systems. DISA is funded to support the system migration to the cloud. (FY 2019 Baseline: \$19,497 thousand; +0 FTEs)	-568	
5) Official representation funds Realigns Official Representation Fund responsibilities from Joint Staff to Combatant Commands. (FY 2019 Baseline: \$1,479 thousand; +0 FTEs)	-378	
6) Steamlined Risk Management Framework This program decrease accounts for reduced IT management costs due to streamlined Risk Management Framework. The DoD Risk Management Framework describes the process for identifying, implementing, assessing, and managing cybersecurity capabilities and services, expressed as security controls, and authorizing the operation of Information Systems.	-213	
FY 2020 Budget Request		1,113,929

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IV. Performance Criteria and Evaluation Summary:

The Combatant Commanders Exercise Engagement Training Transformation (CE2T2) program supports the Combatant Commander's training and theater engagement requirements, increases joint readiness, improves joint context in Service training, and provides enabling capabilities that enrich the joint training environment for the Services and Combatant Commands. This is a keystone program addressing the Chairman of the Joint Chiefs three focus areas: (1) restoring joint readiness, (2) improving joint warfighting capability, and (3) developing leaders for Joint Forces Next. The CE2T2 program goals and objectives are guided by a senior stakeholder leadership team and informed by the Office of the Under Secretary of Defense for Personnel and Readiness. The overall CE2T2 program is composed of the key programs listed below.

1. Joint Exercise Transportation Program (JETP). The Joint Staff measures program effectiveness against OSD financial benchmarks and collects common JETP performance measures quarterly from all ten Combatant Commands (CCMD). In FY 18, CCMDs initially planned on executing 121 joint exercises. 8 exercises were cancelled or postponed due to real-world operational impacts. Funding recovered from cancelled exercises enabled USTRANSCOM to activate additional surge sealift/ready reserve fleet vessels, increasing readiness of critical DoD strategic transportation assets. FY 2019 and FY 2020 measures reported below are approximate based on CCMD-submitted budget requirements.

	FY 2018	FY 2019	FY 2020
Number of Joint Exercises supported with JETP funding	113	130	133
Total number of personnel moved with JETP	70,500	82,000	84,500
Total Tons of equipment moved with JETP	90,800	105,500	108,000
Total US personnel receiving joint training	171,100	198,800	204,000

2. Service Incremental Funds (SIF). SIF allows Service Component Commands to support the Combatant Commands' campaign objectives by providing trained and ready forces to over 70 joint exercises each year. The Joint Staff measures program effectiveness against OSD financial benchmarks and collects common SIF

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IV. Performance Criteria and Evaluation Summary:

performance measures quarterly from all ten CCMDs. FY 2018 measures reflect the cancellation or postponement of eight CCMD joint exercises. FY 2019 and FY 2020 measures reported below are based on CCMD-submitted budget requirements.

	FY 2018	FY 2019	FY 2020
Number of US personnel participating in joint exercises through SIF	63,400	67,600	68,280
Number of personnel attending exercise planning events	24,000	23,050	23,280

3. Joint Staff Support to Combatant Command Exercises. The Joint Staff provides tailored joint training, exercise design, planning, subject matter experts, education, and insights to Joint force commanders across the entire spectrum of operations. The Joint Staff measures program effectiveness based on customer feedback regarding joint training environment fidelity, technical support and capturing best practices and insights. FY 2019 and FY 2020 support is projected based on Combatant Command support requests.

	FY 2018	FY 2019	FY 2020
Number of CCMD training events supported	28	25	25

4. Combatant Command Training and Exercises. This program develops increased readiness and agility for U.S. forces and battle staffs through realistic and challenging joint/combined training at the strategic, operational and tactical levels. Training and exercise funding enables CCMDs to conduct exercises within complex, multinational operational environments. CCMDs measure the effectiveness of their joint training programs by assessing their staff's readiness to execute assigned missions and achieve Global Campaign Plan objectives. FY 2018 measures reflect the cancellation or postponement of eight CCMD joint exercises.

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IV. Performance Criteria and Evaluation Summary:

Combatant Command	FY 2018 Exercises	FY 2019 Exercises	FY 2020 Exercises
AFRICOM	14	15	15
CENTCOM	17	19	19
CYBERCOM	2	3	3
EUCOM	11	11	14
INDOPACOM	16	23	23
NORTHCOM	16	16	16
SOCOM	13	14	14
SOUTHCOM	11	11	11
STRATCOM	2	4	4
TRANSCOM	11	14	14
Total	113	130	133

5. Joint National Training Capability (JNTC). The JNTC program provides accreditation and/or certification for Service and U.S. Special Operations Command training programs and/or sites. JNTC support enhances elements of joint context across JNTC programs and sites resulting in improved joint training for the warfighter. JNTC liaison officers provide on-site operational and technical expertise on enterprise-wide joint training enablers for over training events with over 200,000 trainees annually. In addition to the metrics below, Joint Staff actively solicits customer feedback to improve program effectiveness. In FY 2019, JNTC added US Marine Corps Training Program, Marine Corps Information Operations Command as the Marines' seventh JNTC accredited program.

	FY 2018	FY 2019	FY 2020
Accreditation and/or certification events	20	20	20

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IV. Performance Criteria and Evaluation Summary:

Number of accredited programs supported	36	37	37
Number of certified sites supported	36	37	37

6. Joint Training Coordination Program (JTCP). This program incentivizes Service participation in other Service Title 10 JNTC accredited training programs by funding the movement of personnel and materiel to and from training sites during both planning and execution phases. Service and USSOCOM event planners identify annual opportunities for mutually beneficial joint training. Historically, not all JNTC accredited training events receive JTCP funding since demand exceeds available funding. Funding is allocated based on the priorities of the hosting Service and availability of supporting forces. Program effectiveness is measured through quarterly tracking of event/units funded and percentage of Service training events supported.

	FY 2018	FY 2019	FY 2020
Number of training events executed with JTCP	150	132	139
Number of units participating with JTCP	480	321	375

7. Joint Knowledge Online (JKO). The JKO online learning platform provides 24/7 global web-based access for online education and training courses. The capability provides required, theater-entry, and self-paced training to prepare individuals for joint operations and training exercises. Program effectiveness is measured through quarterly tracking of online course completions and number of Combatant Command joint exercises and Service training events supported with Blended Learning Training Packages (BLTPs) and tailored individual training courses.

	FY 2018	FY 2019	FY 2020
Number of course completions	7,770,000	9,300,000	9,394,000

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IV. Performance Criteria and Evaluation Summary:

Number of exercises/events supported with blended learning and tailored training	19	19	19
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8. Joint Training Information Management System (JTIMS). JTIMS is the Chairman's authoritative web-based system of record designed to support execution of the Joint Training System (JTS). Funding enables a set of integrated information management capabilities to identify, collect, analyze, store, and disseminate information required to execute the four phases of the JTS for 600+ training events annually. The JTIMS semi-annual system lifecycle includes software maintenance updates for bug fixes, user requested enhancements, and cybersecurity patches. Program effectiveness is measured through the collection of user feedback after training events (using a Likert-type 1-5 scale) and system availability.

	FY 2018	FY 2019	FY 2020
Customer Feedback Index for training events	4.0	4.0	4.0
Number of unplanned service interruptions	0	0	0

9. Joint Interoperability Division (JID). This funding supports the delivery of Tactical Data Link (TDL) and Joint Interface Control Officer (JICO) training to improve Joint force integration, readiness, and support Combatant Commands' operational needs. Beginning in FY 2018, JID sunset two courses while increasing online content, increasing the overall number of student graduates. Program effectiveness is measured through quarterly collection of number of students trained, number of joint training courses delivered and number of mobile training teams delivered.

	FY 2018	FY 2019	FY 2020
Number of students trained in classroom settings	800	890	890
Number of online graduates	39,770	41,000	41,000

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IV. Performance Criteria and Evaluation Summary:

Number of joint training courses delivered	34	34	34
Mobile Training Teams delivered	17	17	17

10. Joint Targeting School (JTS). JTS provides doctrinally-based joint targeting education and training in order to prepare Combatant Command, Service, interagency, and allied personnel for operational-level targeting duties. Demand for joint targeting training by the Combatant Commands is greater than current JTS capacity. Program effectiveness is measured through quarterly collection of number of students trained and number of mobile training teams delivered. JTS plans for a baseline of 2 MTTs per Combatant Command per year, but provides additional teams if host organizations provide funding.

	FY 2018	FY 2019	FY 2020
Number of in-resident students	875	875	880
Mobile Training Teams (MTTs) delivered	21	21	21

11. Joint Deployment Training Center (JDTC). JDTC provides functional training to CCMDs, Services, and Combat Support Agencies on Department of Defense joint command and control systems of record. This training results in warfighters able to plan, deploy/redeploy, manage, and maintain situational awareness of global forces, equipment, and supplies. Program effectiveness is measured through quarterly collection of number of students trained and number of exercises/contingency events supported.

	FY 2018	FY 2019	FY 2020
Number of students trained	1,400	1,450	1,450
CCMD exercise and contingency events supported	8	8	8

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IV. Performance Criteria and Evaluation Summary:

Programmed changes between FY 2019 and FY 2020: CE2T2 received enhancement to the overall topline of CE2T2 O&M, enabling CCMDs to increase the impact of joint exercises and improving CCMD and Service joint readiness by funding additional transportation requirements, Service costs and joint training enablers above the original baseline. Beginning in FY 2019, OSD (Personnel and Readiness), in coordination with Joint Staff J-7 and the CCMDs, has developed a framework for assessing the value of CCMD exercises based on SECDEF's three lines of effort - Strengthening Alliances and Attract New Partners, Pursue Business Reform, and Restore Readiness and Build Lethality. This assessment framework will enable improved allocation of resources towards achieving the objectives of the National Defense Strategy.

National Defense University is the premier center for joint professional military education. NDU's primary mission is to prepare and support national security leaders through teaching, research, and applied learning. Success of the University's programs is measured in the quantity and quality of graduates who are skilled in national and international security, joint professional military education, and strategic leadership and decision making. The University also measures success by the caliber of its faculty, the quality and rigor of its academic programs, and the level and pace in which research products enter the national security arena.

All joint academic programs at NDU have been reviewed and approved by the Program for Accreditation of Joint Education, a rigorous evaluation of the curriculum and student outcomes assessment. In addition, the University is regionally accredited by the Middle States Commission on Higher Education.

NDU Faculty and staff are nationally and internationally recognized for their expertise and contributions to research in their respective fields. Topics include ethical leadership, logistics management, the role of military forces in various countries, joint operations, and other related security issues. Due to the sensitive nature and complex topics addressed, many products of NDU faculty and staff cannot be attributed or publicly disclosed. NDU publishes The Chairman of the Joint Chiefs of Staff national security journal, *Joint Force Quarterly*, which is a major contribution to the research and curriculum quality. NDU also publishes a journal of complex operations entitled *Prism*, which is published quarterly.

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IV. Performance Criteria and Evaluation Summary:

National War College	FY 2018	FY 2019	FY 2020
Army graduates	43	43	43
Navy graduates	21	21	21
Air Force graduates	41	41	41
Marine Corps graduates	14	14	14
Coast Guard graduates	2	2	2
Interagency civilians	55	55	55
International students	32	32	32

Programmed changes between FY 2019 and FY 2020: There are no planned changes in student body enrollment from FY 2019 to FY 2020.

Dwight D. Eisenhower School of National Security and Resource Strategy (formerly Industrial College of the Armed Forces)	FY 2018	FY 2019	FY 2020
Army graduates	61	61	61
Navy graduates	22	29	29
Air Force graduates	57	57	57
Marine Corps graduates	16	17	17
Coast Guard graduates	2	2	2
Interagency civilians	105	121	121
International students	38	39	39

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IV. Performance Criteria and Evaluation Summary:

Programmed changes between FY 2019 and FY 2020: Navy plans to increase the number of students by 31% in FY 2019 due to an increasing emphasis on JPME with a resource management focus and the ability to accommodate more students in the newly completed Lincoln Hall. U.S. government civilian enrollment is increased due to the ability to accommodate additional students.

CAPSTONE / PINNACLE / KEYSTONE	FY 2018	FY 2019	FY 2020
CAPSTONE (one star flag officers)	204	204	204
PINNACLE (three star commanders)	30	30	30
KEYSTONE (command senior enlisted leaders)	80	80	80

Programmed changes between FY 2019 and FY 2020: There are no planned changes in student body enrollment from FY 2019 to FY 2020.

College of International Security Affairs (CISA)	FY 2018	FY 2019	FY 2020
Combating Terrorism and Irregular Warfare Fellowship Program (JPME II)			
U.S. military officers	12	15	15
Interagency civilians	19	20	20
International students	40	34	34
Joint Special Operations Master of Arts (JSOMA)			
U.S. military officers	37	37	37
Interagency civilians	2	2	2

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IV. Performance Criteria and Evaluation Summary:

International students	4	2	2
South Central Asia Security Studies Program (SCAP)			
U.S. military officers	37	37	37
Interagency civilians	4	4	4
Homeland Defense Fellows and Nuclear Energy Security Program			
U.S. military officers	1	1	1
Interagency civilians	5	5	5
International students	12	10	10
Reserve Component National Security Course	350	350	350

Programmed changes between FY 2019 and FY 2020: There are no planned changes in student body enrollment from FY 2019 to FY 2020.

College of Information Cyberspace (CIC)	FY 2018	FY 2019	FY 2020
Information Resource Management College	420	420	420
CFO Academy	178	178	178

Programmed changes between FY 2019 and FY 2020: There are no planned changes in student body enrollment from FY 2019 to FY 2020.

Institute for National Strategic Studies	FY 2018	FY 2019	FY 2020
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IV. Performance Criteria and Evaluation Summary:

(INSS)			
Center for Study of Weapons of Mass Destruction Program for Emerging Leaders)	75	75	75

Programmed changes between FY 2019 and FY 2020: There are no planned changes in student body enrollment from FY 2019 to FY 2020.

Joint Forces Staff College (JFSC)	FY 2018	FY 2019	FY 2020
Active duty	813	742	742
Reserve component	204	216	216
Interagency civilians	38	26	26
International students	86	86	86
Total Students	1,141	1,070	1,070
Joint Advanced Warfighting School (JAWS)	44	45	45
Joint and Combined Warfighting School (JCWS)	872	800	800
JCWS-Hybrid	225	225	225
Total Students	1,141	1,070	1,070

Programmed changes between FY 2019 and FY 2020: There are no planned changes in student body enrollment from FY 2019 to FY 2020. The projected reduction in JCWS students for FY19 is driven by the Officer Professional Military Education Policy (CJCSI 1800.01 series) requirement to maintain a 4:1 student/faculty ratio. With the anticipated loss of Army instructor billets in FY18, the FY19 student throughput had to be adjusted accordingly.

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V. <u>Personnel Summary</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2018/ FY 2019</u>	<u>Change FY 2019/ FY 2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,402</u>	<u>1,375</u>	<u>1,368</u>	<u>-27</u>	<u>-7</u>
Officer	1,177	1,163	1,132	-14	-31
Enlisted	225	212	236	-13	24
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>465</u>	<u>462</u>	<u>456</u>	<u>-3</u>	<u>-6</u>
Officer	309	307	303	-2	-4
Enlisted	156	155	153	-1	-2
<u>Reservists on Full Time Active Duty (E/S)</u>	<u>49</u>	<u>47</u>	<u>42</u>	<u>-2</u>	<u>-5</u>
Officer	42	41	37	-1	-4
Enlisted	7	6	5	-1	-1
<u>Civilian End Strength (Total)</u>	<u>1,434</u>	<u>1,413</u>	<u>1,384</u>	<u>-21</u>	<u>-29</u>
U.S. Direct Hire	1,348	1,326	1,297	-22	-29
Total Direct Hire	1,348	1,326	1,297	-22	-29
Reimbursable Civilians	86	87	87	1	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1,402</u>	<u>1,375</u>	<u>1,368</u>	<u>-27</u>	<u>-7</u>
Officer	1,177	1,163	1,132	-14	-31
Enlisted	225	212	236	-13	24
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>465</u>	<u>462</u>	<u>456</u>	<u>-3</u>	<u>-6</u>
Officer	309	307	303	-2	-4
Enlisted	156	155	153	-1	-2
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>49</u>	<u>47</u>	<u>42</u>	<u>-2</u>	<u>-5</u>
Officer	42	41	37	-1	-4
Enlisted	7	6	5	-1	-1
<u>Civilian FTEs (Total)</u>	<u>1,319</u>	<u>1,413</u>	<u>1,384</u>	<u>94</u>	<u>-29</u>

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V. <u>Personnel Summary</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	Change <u>FY 2018/ FY 2019</u>	Change <u>FY 2019/ FY 2020</u>
U.S. Direct Hire	1,215	1,326	1,297	111	-29
Total Direct Hire	1,215	1,326	1,297	111	-29
Reimbursable Civilians	104	87	87	-17	0
Average Annual Civilian Salary (\$ in thousands)	152.9	143.8	143.8	-9.1	0
<u>Contractor FTEs (Total)</u>	<u>1,525</u>	<u>1,679</u>	<u>1,703</u>	<u>154</u>	<u>24</u>

Military support to the Joint Staff (Active and Reserve) were reduced to meet Management Headquarters Activity (MHA) reductions prescribed in the 2016 NDAA. This is the explanation for reductions in both military end strength and assigned strength in the table.

Similarly, the table shows a reduction of civilian end strength and FTEs from FY19 to FY20. To meet MHA reduction goals, 21 civilian authorizations FTE were reduced from the Joint Staff. The Director Joint Staff authorized a staff increase of 10 FTE to address the Chairman's expanded role as global integrator. 4 FTE were transferred from Joint Staff to SOUTHCOM as part of a realignment of the Inter-Agency Defense Collage. Finally, NDU transferred 14 FTE to meet higher priority Department requirements as part of a civilian hire efficiency review. The net effect of these changes is a reduction of 29 civilian authorizations.

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VI. OP 32 Line Items as Applicable (Dollars in thousands):

<u>OP 32 Line</u>	<u>FY 2018</u> <u>Actuals</u>	<u>Change</u> <u>FY 2018/FY 2019</u>		<u>FY 2019</u> <u>Enacted</u>	<u>Change</u> <u>FY 2019/FY 2020</u>		<u>FY 2020</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	185,304	945	3,605	189,854	0	-3,931	185,923
103 Wage Board	497	3	273	773	0	-182	591
199 Total Civ Compensation	185,801	948	3,878	190,627	0	-4,113	186,514
308 Travel of Persons	160,464	2,888	-736	162,616	3,252	-8,645	157,223
399 Total Travel	160,464	2,888	-736	162,616	3,252	-8,645	157,223
416 GSA Supplies & Materials	31	1	38	70	1	-1	70
499 Total Supplies & Materials	31	1	38	70	1	-1	70
672 PRMRF Purchases	78,314	-478	-594	77,242	483	-2,567	75,158
699 Total DWCF Purchases	78,314	-478	-594	77,242	483	-2,567	75,158
703 JCS Exercises	99,272	-7,942	9,896	101,226	17,208	-3,699	114,735
708 MSC Chartered Cargo	8,750	901	19,396	29,047	-3,079	4,083	30,051
719 SDDC Cargo Ops-Port hndlg	8,263	0	-3,990	4,273	1,624	810	6,707
771 Commercial Transport	42,558	766	-182	43,142	863	-3,810	40,195
799 Total Transportation	158,843	-6,275	25,120	177,688	16,616	-2,616	191,688
912 Rental Payments to GSA (SLUC)	11,304	203	1,157	12,664	253	-145	12,772
913 Purchased Utilities (Non-Fund)	2,854	51	-91	2,814	56	-64	2,806
914 Purchased Communications (Non-Fund)	10,567	190	-561	10,196	204	-619	9,781
915 Rents (Non-GSA)	100	2	1,460	1,562	31	234	1,827
917 Postal Services (U.S.P.S)	49	1	698	748	15	-64	699
920 Supplies & Materials (Non-Fund)	7,014	126	2,228	9,368	187	-3,689	5,866
921 Printing & Reproduction	1,201	22	3,701	4,924	98	-58	4,964
922 Equipment Maintenance By Contract	41,456	746	3,230	45,432	909	-6,860	39,481
923 Facilities Sust, Rest, & Mod by Contract	4,604	83	-685	4,002	80	-272	3,810
925 Equipment Purchases (Non-Fund)	8,953	161	-1,867	7,247	145	2,343	9,735
932 Mgt Prof Support Svcs	155,430	2,798	-22,834	135,394	2,708	8,298	146,400
933 Studies, Analysis & Eval	26,036	469	2,853	29,358	587	-4,317	25,628
934 Engineering & Tech Svcs	33,991	612	74	34,677	694	-3,555	31,816
960 Other Costs (Interest and Dividends)	0	0	330	330	7	-6	331
987 Other Intra-Govt Purch	45,254	815	7,553	53,622	1,072	1,300	55,994

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<u>OP 32 Line</u>	FY 2018 <u>Actuals</u>	Change FY 2018/FY 2019		FY 2019 <u>Enacted</u>	Change FY 2019/FY 2020		FY 2020 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
989 Other Services	84,215	1,516	-2,333	83,398	1,668	-3,984	81,082
990 IT Contract Support Services	40,389	727	2,952	44,068	881	25,335	70,284
999 Total Other Purchases	473,417	8,522	-2,135	479,804	9,595	13,877	503,276
Total	1,056,870	5,606	25,571	1,088,047	29,947	-4,065	1,113,929

- * The FY 2018 Actual column includes \$4,841.0 thousand of FY 2018 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-141).
- * The FY 2019 Enacted column excludes \$28,671.0 thousand of FY 2019 OCO Appropriations Funding (PL 115-245).
- * The FY 2020 Estimate column excludes \$28,500.0 thousand of FY 2020 OCO Appropriations Funding.