

**FY 2020**

**CONGRESSIONAL BUDGET JUSTIFICATION**

**EMPLOYMENT AND TRAINING ADMINISTRATION**

**Job Corps**

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# JOB CORPS

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## JOB CORPS

### JOB CORPS (INCLUDING TRANSFER OF FUNDS)

To carry out subtitle C of title I of the WIOA, including Federal administrative expenses, the purchase and hire of passenger motor vehicles, the construction, alteration, and repairs of buildings and other facilities, and the purchase of real property for training centers as authorized by the WIOA, *and to carry out closure of Job Corps centers, including but not limited to building demolition and removal*, [\$1,718,655,000]\$1,015,583,000, plus reimbursements, as follows:

(1) [\$1,603,325,000]\$908,457,000 for Job Corps Operations, which shall be available for the period July 1, [2019]2020 through June 30, [2020]2021[;]: *Provided, That the Secretary may transfer up to 1 percent of such funds for the construction, rehabilitation, or acquisition of Job Corps Centers, which may include the acquisition, maintenance, or repair of major items of equipment: Provided further, That any funds transferred pursuant to the preceding proviso shall be available for obligation until June 30, 2023: Provided further: That the Committees on Appropriations of the House of Representatives and the Senate are notified at least 15 days in advance of any transfer;*

(2) [\$83,000,000]\$75,016,000 for construction, rehabilitation and acquisition of Job Corps Centers, which shall be available for the period July 1, [2019]2020 through June 30, [2022]2023, and which may include the acquisition, maintenance, and repair of major items of equipment[: *Provided, That the Secretary may transfer up to 15 percent of such funds to meet the operational needs of such centers or to achieve administrative efficiencies: Provided further, That any funds transferred pursuant to the preceding provision shall not be available for obligation after June 30, 2020: Provided further, That the Committees on Appropriations of the House of Representatives and the Senate are notified at least 15 days in advance of any transfer]; and*

(3) [\$32,330,000]\$32,110,000 for necessary expenses of Job Corps, which shall be available for obligation for the period October 1, [2018]2019 through September 30, [2019]2020:

*Provided, That no funds from any other appropriation shall be used to provide meal services at or for Job Corps centers. (Department of Labor Appropriations Act, 2019.)*

# JOB CORPS

## ANALYSIS OF APPROPRIATION LANGUAGE

### Language Provision

### Explanation

*and to carry out closure of Job Corps centers, including but not limited to building demolition and removal,*

In paragraph (1):

*Provided, that the Secretary may transfer up to 1 percent of such funds for the construction, rehabilitation, or acquisition of Job Corps Centers, which may include the acquisition, maintenance, or repair of major items of equipment: Provided further, That any funds transferred pursuant to the preceding proviso shall be available for obligation until June 30, 2023: Provided further, That the Committees on Appropriations of the House of Representatives and the Senate are notified at least 15 days in advance of any transfer;*

In paragraph (2):

[Provided, That the Secretary may transfer up to 15 percent of such funds to meet the operational needs of such centers or to achieve administrative efficiencies: Provided further, That any funds transferred pursuant to the preceding provision shall not be available for obligation after June 30, 2020: Provided further, That the Committees on Appropriations of the House of Representatives and the Senate are notified at least 15 days in advance of any transfer]

This language clarifies that the Department has the authority to obligate Job Corps funds to carry out closure of Job Corps Centers. This authority allows the Department to share the costs of closing USDA-operated Job Corps Centers with other governmental entities. It also clarifies the Department's authority to pay for any costs that arise from closing contractor-operated centers.

The proviso would authorize the Secretary to transfer up to one percent of the funds appropriated to carry out Job Corps operations for activities relating to the construction, rehabilitation or acquisition of Job Corps Centers. This flexibility would be useful over the course of the fiscal year if the Secretary determines that additional funds are needed for CRA activities.

The budget would eliminate this proviso that was included in the enacted FY 2019 language authorizing the Secretary to transfer up to 15 percent of funds appropriated for construction, rehabilitation and acquisition for operational activities of Job Corps centers or to achieve administrative efficiencies. This transfer authority is not needed for FY 2020.

## JOB CORPS

| <b>AMOUNTS AVAILABLE FOR OBLIGATION</b>         |                            |                    |                            |                    |                            |                    |
|-------------------------------------------------|----------------------------|--------------------|----------------------------|--------------------|----------------------------|--------------------|
| (Dollars in Thousands)                          |                            |                    |                            |                    |                            |                    |
|                                                 | <b>FY 2018<br/>Enacted</b> |                    | <b>FY 2019<br/>Enacted</b> |                    | <b>FY 2020<br/>Request</b> |                    |
|                                                 | <b>FTE</b>                 | <b>Amount</b>      | <b>FTE</b>                 | <b>Amount</b>      | <b>FTE</b>                 | <b>Amount</b>      |
| <b>A. Appropriation</b>                         | <b>159</b>                 | <b>\$1,718,655</b> | <b>162</b>                 | <b>\$1,718,655</b> | <b>162</b>                 | <b>\$1,015,583</b> |
| Pursuant to P.L. 115-123 for hurricane recovery | 0                          | \$30,900           | 0                          | \$0                | 0                          | \$0                |
| <i>Subtotal Appropriation</i>                   | <i>159</i>                 | <i>\$1,749,555</i> | <i>162</i>                 | <i>\$1,718,655</i> | <i>162</i>                 | <i>\$1,015,583</i> |
| <i>Subtotal Transfer</i>                        | <i>0</i>                   | <i>\$0</i>         | <i>0</i>                   | <i>\$0</i>         | <i>0</i>                   | <i>\$0</i>         |
| <b>B. Gross Budget Authority</b>                | <b>159</b>                 | <b>\$1,749,555</b> | <b>162</b>                 | <b>\$1,718,655</b> | <b>162</b>                 | <b>\$1,015,583</b> |
| <i>Subtotal Transfer</i>                        | <i>0</i>                   | <i>\$0</i>         | <i>0</i>                   | <i>\$0</i>         | <i>0</i>                   | <i>\$0</i>         |
| <b>C. Budget Authority Before Committee</b>     | <b>159</b>                 | <b>\$1,749,555</b> | <b>162</b>                 | <b>\$1,718,655</b> | <b>162</b>                 | <b>\$1,015,583</b> |
| <i>Subtotal Transfer</i>                        | <i>0</i>                   | <i>\$0</i>         | <i>0</i>                   | <i>\$0</i>         | <i>0</i>                   | <i>\$0</i>         |
| <b>D. Total Budgetary Resources</b>             | <b>159</b>                 | <b>\$1,749,555</b> | <b>162</b>                 | <b>\$1,718,655</b> | <b>162</b>                 | <b>\$1,015,583</b> |
| Unobligated Balance Expiring                    | -6                         | -\$188             | 0                          | \$0                | 0                          | \$0                |
| <b>E. Total, Estimated Obligations</b>          | <b>153</b>                 | <b>\$1,749,367</b> | <b>162</b>                 | <b>\$1,718,655</b> | <b>162</b>                 | <b>\$1,015,583</b> |

# JOB CORPS

## SUMMARY OF CHANGES

(Dollars in Thousands)

|                              | FY 2019<br>Enacted | FY 2020<br>Request | Net Change |
|------------------------------|--------------------|--------------------|------------|
| <b>Budget Authority</b>      |                    |                    |            |
| General Funds                | \$1,718,655        | \$1,015,583        | -\$703,072 |
| <b>Total</b>                 | \$1,718,655        | \$1,015,583        | -\$703,072 |
| <br>                         |                    |                    |            |
| <b>Full Time Equivalents</b> |                    |                    |            |
| General Funds                | 162                | 162                | 0          |
| <b>Total</b>                 | 162                | 162                | 0          |

| Explanation of Change                                | FY 2020 Change |             |             |        |               |        |       |        |
|------------------------------------------------------|----------------|-------------|-------------|--------|---------------|--------|-------|--------|
|                                                      | FY 2019 Base   |             | Trust Funds |        | General Funds |        | Total |        |
|                                                      | FTE            | Amount      | FTE         | Amount | FTE           | Amount | FTE   | Amount |
| <b>Increases:</b>                                    |                |             |             |        |               |        |       |        |
| <b>A. Built-Ins:</b>                                 |                |             |             |        |               |        |       |        |
| To Provide For:                                      |                |             |             |        |               |        |       |        |
| Costs of pay adjustments                             | 162            | \$87,490    | 0           | \$0    | 0             | \$0    | 0     | \$0    |
| Personnel benefits                                   | 0              | \$26,084    | 0           | \$0    | 0             | \$0    | 0     | \$0    |
| One day more of pay                                  | 0              | \$0         | 0           | \$0    | 0             | \$95   | 0     | \$95   |
| Federal Employees' Compensation Act (FECA)           | 0              | \$0         | 0           | \$0    | 0             | \$0    | 0     | \$0    |
| Benefits for former personnel                        | 0              | \$55        | 0           | \$0    | 0             | \$0    | 0     | \$0    |
| Travel and transportation of persons                 | 0              | \$4,275     | 0           | \$0    | 0             | \$0    | 0     | \$0    |
| Transportation of things                             | 0              | \$547       | 0           | \$0    | 0             | \$0    | 0     | \$0    |
| Rental payments to GSA                               | 0              | \$1,249     | 0           | \$0    | 0             | \$0    | 0     | \$0    |
| Rental payments to others                            | 0              | \$14,432    | 0           | \$0    | 0             | \$0    | 0     | \$0    |
| Communications, utilities, and miscellaneous charges | 0              | \$7,135     | 0           | \$0    | 0             | \$0    | 0     | \$0    |
| Printing and reproduction                            | 0              | \$285       | 0           | \$0    | 0             | \$0    | 0     | \$0    |
| Advisory and assistance services                     | 0              | \$276       | 0           | \$0    | 0             | \$0    | 0     | \$0    |
| Other services from non-Federal sources              | 0              | \$1,477,396 | 0           | \$0    | 0             | \$0    | 0     | \$0    |
| Working Capital Fund                                 | 0              | \$16,901    | 0           | \$0    | 0             | \$3    | 0     | \$3    |
| Other Federal sources (DHS Charges)                  | 0              | \$0         | 0           | \$0    | 0             | \$0    | 0     | \$0    |
| Other goods and services from Federal sources        | 0              | \$0         | 0           | \$0    | 0             | \$0    | 0     | \$0    |
| Research & Development Contracts                     | 0              | \$0         | 0           | \$0    | 0             | \$0    | 0     | \$0    |
| Operation and maintenance of facilities              | 0              | \$35,000    | 0           | \$0    | 0             | \$0    | 0     | \$0    |
| Operation and maintenance of equipment               | 0              | \$1,553     | 0           | \$0    | 0             | \$0    | 0     | \$0    |
| Supplies and materials                               | 0              | \$13,328    | 0           | \$0    | 0             | \$0    | 0     | \$0    |
| Equipment                                            | 0              | \$9,910     | 0           | \$0    | 0             | \$0    | 0     | \$0    |

# JOB CORPS

FY 2020 Change

| Explanation of Change                      | FY 2019 Base |                     | Trust Funds |            | General Funds |                   | Total    |                   |
|--------------------------------------------|--------------|---------------------|-------------|------------|---------------|-------------------|----------|-------------------|
|                                            | FTE          | Amount              | FTE         | Amount     | FTE           | Amount            | FTE      | Amount            |
| Grants, subsidies, and contributions       | 0            | \$0                 | 0           | \$0        | 0             | \$0               | 0        | \$0               |
| Insurance claims and indemnities           | 0            | \$0                 | 0           | \$0        | 0             | \$0               | 0        | \$0               |
| Land and Structures                        | 0            | \$20,040            | 0           | \$0        | 0             | \$0               | 0        | \$0               |
| <b>Built-Ins Subtotal</b>                  | <b>162</b>   | <b>+\$1,715,956</b> | <b>0</b>    | <b>\$0</b> | <b>0</b>      | <b>+\$98</b>      | <b>0</b> | <b>+\$98</b>      |
| <b>B. Programs:</b>                        |              |                     |             |            |               |                   |          |                   |
| <b>Programs Subtotal</b>                   |              |                     | <b>0</b>    | <b>\$0</b> | <b>0</b>      | <b>\$0</b>        | <b>0</b> | <b>\$0</b>        |
| <b>Total Increase</b>                      | <b>162</b>   | <b>+\$1,715,956</b> | <b>0</b>    | <b>\$0</b> | <b>0</b>      | <b>+\$98</b>      | <b>0</b> | <b>+\$98</b>      |
| <b>Decreases:</b>                          |              |                     |             |            |               |                   |          |                   |
| <b>A. Built-Ins:</b>                       |              |                     |             |            |               |                   |          |                   |
| To Provide For:                            |              |                     |             |            |               |                   |          |                   |
| Federal Employees' Compensation Act (FECA) | 0            | \$2,699             | 0           | \$0        | 0             | -\$192            | 0        | -\$192            |
| <b>Built-Ins Subtotal</b>                  | <b>0</b>     | <b>+\$2,699</b>     | <b>0</b>    | <b>\$0</b> | <b>0</b>      | <b>-\$192</b>     | <b>0</b> | <b>-\$192</b>     |
| <b>B. Programs:</b>                        |              |                     |             |            |               |                   |          |                   |
| Operations Decrease                        | 0            | \$0                 | 0           | \$0        | 0             | -\$694,676        | 0        | -\$694,676        |
| Construction Decrease                      | 0            | \$0                 | 0           | \$0        | 0             | -\$7,984          | 0        | -\$7,984          |
| Administration Decrease                    | 0            | \$0                 | 0           | \$0        | 0             | -\$318            | 0        | -\$318            |
| <b>Programs Subtotal</b>                   |              |                     | <b>0</b>    | <b>\$0</b> | <b>0</b>      | <b>-\$702,978</b> | <b>0</b> | <b>-\$702,978</b> |
| <b>Total Decrease</b>                      | <b>0</b>     | <b>+\$2,699</b>     | <b>0</b>    | <b>\$0</b> | <b>0</b>      | <b>-\$703,170</b> | <b>0</b> | <b>-\$703,170</b> |
| <b>Total Change</b>                        | <b>162</b>   | <b>+\$1,718,655</b> | <b>0</b>    | <b>\$0</b> | <b>0</b>      | <b>-\$703,072</b> | <b>0</b> | <b>-\$703,072</b> |

## JOB CORPS

| <b>SUMMARY BUDGET AUTHORITY AND FTE BY ACTIVITY</b><br>(Dollars in Thousands) |                    |                  |                    |                  |                    |                  |                                      |                 |
|-------------------------------------------------------------------------------|--------------------|------------------|--------------------|------------------|--------------------|------------------|--------------------------------------|-----------------|
|                                                                               | FY 2018<br>Enacted |                  | FY 2019<br>Enacted |                  | FY 2020<br>Request |                  | Diff. FY20 Request /<br>FY19 Enacted |                 |
|                                                                               | FTE                | Amount           | FTE                | Amount           | FTE                | Amount           | FTE                                  | Amount          |
| <b>Operations</b>                                                             | <b>0</b>           | <b>1,603,325</b> | <b>0</b>           | <b>1,603,325</b> | <b>0</b>           | <b>908,457</b>   | <b>0</b>                             | <b>-694,868</b> |
| General Funds                                                                 | 0                  | 1,603,325        | 0                  | 1,603,325        | 0                  | 908,457          | 0                                    | -694,868        |
|                                                                               |                    |                  |                    |                  |                    |                  |                                      |                 |
| <b>Construction<sup>1</sup></b>                                               | <b>0</b>           | <b>113,900</b>   | <b>0</b>           | <b>83,000</b>    | <b>0</b>           | <b>75,016</b>    | <b>0</b>                             | <b>-7,984</b>   |
| General Funds                                                                 | 0                  | 113,900          | 0                  | 83,000           | 0                  | 75,016           | 0                                    | -7,984          |
|                                                                               |                    |                  |                    |                  |                    |                  |                                      |                 |
| <b>Administration</b>                                                         | <b>153</b>         | <b>32,330</b>    | <b>162</b>         | <b>32,330</b>    | <b>162</b>         | <b>32,110</b>    | <b>0</b>                             | <b>-220</b>     |
| General Funds                                                                 | 153                | 32,330           | 162                | 32,330           | 162                | 32,110           | 0                                    | -220            |
|                                                                               |                    |                  |                    |                  |                    |                  |                                      |                 |
| <b>Total</b>                                                                  | <b>153</b>         | <b>1,749,555</b> | <b>162</b>         | <b>1,718,655</b> | <b>162</b>         | <b>1,015,583</b> | <b>0</b>                             | <b>-703,072</b> |
| <b>General Funds</b>                                                          | <b>153</b>         | <b>1,749,555</b> | <b>162</b>         | <b>1,718,655</b> | <b>162</b>         | <b>1,015,583</b> | <b>0</b>                             | <b>-703,072</b> |

NOTE: 2018 reflects actual FTE.

<sup>1</sup> Includes supplemental appropriation of \$30,900.

## JOB CORPS

| <b>BUDGET AUTHORITY BY OBJECT CLASS</b> |                                                      |                            |                            |                            |                                                      |
|-----------------------------------------|------------------------------------------------------|----------------------------|----------------------------|----------------------------|------------------------------------------------------|
| (Dollars in Thousands)                  |                                                      |                            |                            |                            |                                                      |
|                                         |                                                      | <b>FY 2018<br/>Enacted</b> | <b>FY 2019<br/>Enacted</b> | <b>FY 2020<br/>Request</b> | <b>Diff. FY20<br/>Request /<br/>FY19<br/>Enacted</b> |
|                                         | Full-Time Equivalent                                 |                            |                            |                            |                                                      |
|                                         | Full-time Permanent                                  | 153                        | 162                        | 162                        | 0                                                    |
|                                         | <b>Total</b>                                         | <b>153</b>                 | <b>162</b>                 | <b>162</b>                 | <b>0</b>                                             |
|                                         | Average ES Salary                                    | \$175,000                  | \$175,000                  | \$175,000                  | \$0                                                  |
|                                         | Average GM/GS Grade                                  | 13                         | 13                         | 13                         | 0                                                    |
|                                         | Average GM/GS Salary                                 | \$102,500                  | \$102,500                  | \$102,500                  | \$0                                                  |
|                                         |                                                      |                            |                            |                            |                                                      |
| 11.1                                    | Full-time permanent                                  | 82,750                     | 81,335                     | 18,865                     | -62,470                                              |
| 11.3                                    | Other than full-time permanent                       | 2,723                      | 585                        | 0                          | -585                                                 |
| 11.5                                    | Other personnel compensation                         | 5,423                      | 5,570                      | 130                        | -5,440                                               |
| 11.8                                    | Special personal services payments                   | 0                          | 0                          | 0                          | 0                                                    |
| 11.9                                    | <b>Total personnel compensation</b>                  | <b>90,896</b>              | <b>87,490</b>              | <b>18,995</b>              | <b>-68,495</b>                                       |
| 12.1                                    | Civilian personnel benefits                          | 37,037                     | 28,783                     | 11,456                     | -17,327                                              |
| 13.0                                    | Benefits for former personnel                        | 180                        | 55                         | 0                          | -55                                                  |
| 21.0                                    | Travel and transportation of persons                 | 4,986                      | 4,275                      | 743                        | -3,532                                               |
| 22.0                                    | Transportation of things                             | 775                        | 547                        | 0                          | -547                                                 |
| 23.1                                    | Rental payments to GSA                               | 1,299                      | 1,249                      | 1,249                      | 0                                                    |
| 23.2                                    | Rental payments to others                            | 14,432                     | 14,432                     | 8,800                      | -5,632                                               |
| 23.3                                    | Communications, utilities, and miscellaneous charges | 2,812                      | 7,135                      | 7,105                      | -30                                                  |
| 24.0                                    | Printing and reproduction                            | 282                        | 285                        | 285                        | 0                                                    |
| 25.1                                    | Advisory and assistance services                     | 230                        | 276                        | 244                        | -32                                                  |
| 25.2                                    | Other services from non-Federal sources              | 1,452,066                  | 1,477,396                  | 883,552                    | -593,844                                             |
| 25.3                                    | Other goods and services from Federal sources 1/     | 23,978                     | 16,901                     | 16,307                     | -594                                                 |
| 25.4                                    | Operation and maintenance of facilities              | 42,833                     | 35,000                     | 27,016                     | -7,984                                               |
| 25.5                                    | Research and development contracts                   | 0                          | 0                          | 0                          | 0                                                    |
| 25.7                                    | Operation and maintenance of equipment               | 5,099                      | 1,553                      | 1,553                      | 0                                                    |
| 26.0                                    | Supplies and materials                               | 17,745                     | 13,328                     | 8,328                      | -5,000                                               |
| 31.0                                    | Equipment                                            | 10,305                     | 9,910                      | 9,910                      | 0                                                    |
| 32.0                                    | Land and Structures                                  | 44,600                     | 20,040                     | 20,040                     | 0                                                    |
| 41.0                                    | Grants, subsidies, and contributions                 | 0                          | 0                          | 0                          | 0                                                    |
| 42.0                                    | Insurance claims and indemnities                     | 0                          | 0                          | 0                          | 0                                                    |
|                                         | <b>Total</b>                                         | <b>1,749,555</b>           | <b>1,718,655</b>           | <b>1,015,583</b>           | <b>-703,072</b>                                      |
|                                         |                                                      |                            |                            |                            |                                                      |
|                                         | 1/Other goods and services from Federal sources      |                            |                            |                            |                                                      |
|                                         | Working Capital Fund                                 | 17,182                     | 16,901                     | 16,307                     | -594                                                 |
|                                         | Services by Other Government Departments             | 6,796                      | 0                          | 0                          | 0                                                    |

## JOB CORPS

| <b>APPROPRIATION HISTORY</b> |                                             |                            |                             |                       |            |
|------------------------------|---------------------------------------------|----------------------------|-----------------------------|-----------------------|------------|
| (Dollars in Thousands)       |                                             |                            |                             |                       |            |
|                              | <b>Budget<br/>Estimates to<br/>Congress</b> | <b>House<br/>Allowance</b> | <b>Senate<br/>Allowance</b> | <b>Appropriations</b> | <b>FTE</b> |
| 2010                         |                                             |                            |                             |                       |            |
| Base Appropriation           | \$1,701,389                                 | \$1,705,320                |                             | \$1,701,873           | 179        |
| 2011                         |                                             |                            |                             |                       |            |
| Base Appropriation...1/      | \$1,707,363                                 |                            |                             | \$1,704,865           | 158        |
| 2012                         |                                             |                            |                             |                       |            |
| Base Appropriation...2/      | \$1,699,747                                 |                            | \$1,706,171                 | \$1,702,947           | 168        |
| 2013                         |                                             |                            |                             |                       |            |
| Base Appropriation...3/      | \$1,650,004                                 |                            |                             | \$1,613,872           | 163        |
| 2014                         |                                             |                            |                             |                       |            |
| Base Appropriation           | \$1,688,155                                 |                            |                             | \$1,688,155           | 155        |
| 2015                         |                                             |                            |                             |                       |            |
| Base Appropriation           | \$1,688,155                                 |                            |                             | \$1,688,155           | 160        |
| 2016                         |                                             |                            |                             |                       |            |
| Base Appropriation           | \$1,715,944                                 |                            |                             | \$1,689,155           | 160        |
| 2017                         |                                             |                            |                             |                       |            |
| Base Appropriation           | \$1,754,590                                 |                            |                             | \$1,704,155           | 168        |
| 2018                         |                                             |                            |                             |                       |            |
| Base Appropriation...4/5/    | \$1,448,444                                 | \$1,704,155                |                             | \$1,718,655           | 159        |
| 2019                         |                                             |                            |                             |                       |            |
| Base Appropriation...6/      | \$1,296,938                                 |                            | \$1,718,655                 | \$1,718,655           | 162        |
| 2020                         |                                             |                            |                             |                       |            |
| Base Appropriation           | \$1,015,583                                 |                            |                             |                       | 162        |

1/ Reflects a 0.2 across-the-board rescission pursuant to P.L. 112-10.

2/ Reflects a 0.189% across-the-board rescission pursuant to P.L. 112-74.

3/ Reflects a 0.2% across the board rescission pursuant to P.L. 113-6 and the sequestration reduction pursuant to the Balanced Budget and Emergency Deficit Control Act of 1985.

4/ This bill was passed by the House.

5/ Excludes disaster supplemental resources appropriated as part of the Bipartisan Budget Act of 2018 (P.L. 115-123)

6/ This bill was passed by the Senate. It was passed out of the House Subcommittee but was not reported out of the House Committee or by the full House.

# JOB CORPS

## OVERVIEW

### **Introduction**

Over fifty years ago, President Lyndon Johnson signed into law the Economic Opportunity Act creating the Job Corps program. The program was designed to help improve the economic outlook for at-risk youth by providing education and technical skills training. Today, Job Corps has become the nation's largest national residential employment and workforce development program for youth. It provides comprehensive career development services to students, including academic instruction, career and technical education, work readiness preparation, and support services, in addition to housing, meals, and health care services. The combination of services provided by Job Corps is intended to prepare youth to obtain and hold gainful employment, pursue further education or skills instruction, or satisfy entrance requirements for careers in the Armed Forces.

Each year, the Job Corps program serves thousands of youth, ages 16 to 24. The Department remains committed to helping young people leave Job Corps prepared for jobs in high-demand occupations with good wage potential and ready to assume the responsibilities of citizenship and adulthood. Job Corps currently operates centers, both residential and non-residential, in all 50 states, the District of Columbia, and the Commonwealth of Puerto Rico.

Job Corps is funded by three distinct accounts: Operations, which funds the residential, academic, and career and technical education programs; Administration, which funds federal positions at the National Office and six Regional Offices; and Construction, Rehabilitation, and Acquisition (CRA), which funds the acquisition, design, construction, and rehabilitation of facilities used in the Job Corps program across the country.

The program serves eligible low-income youth, aged 16 to 24, who are one or more of the following: basic skills deficient; a school dropout; homeless, including a runaway, a foster child or an individual who was in foster care and has aged out of the foster care system; a parent; or an individual who requires additional career and technical instruction to obtain and retain employment. In the first half of Program Year (PY) 2018, 58.4 percent of Job Corps enrollees were high school dropouts, 22.2 percent were from families receiving public assistance, 27.6 percent had a self-reported disability, and 4.9 percent were in foster care or homeless.

The Fiscal Year (FY) 2020 Budget takes important steps toward improving Job Corps for the youth it serves by improving center safety; empowering new, more effective entities to operate centers; focusing the program on the older youth for whom the program is more effective; and closing centers that inadequately prepare students for jobs. As part of this reform effort, the Budget ends the Department of Agriculture's (USDA) role in the program, unifying responsibility in DOL. Workforce development is not a core USDA role, and the 25 centers it operates are overrepresented in the lowest performing cohort of centers. The Department also proposes to close ineffective contractor-operated centers. Additionally, Job Corps will continue to assess the existing physical facilities and in cases where the costs of maintaining them are no longer an efficient use of resources will close them.

## **JOB CORPS**

The Budget also proposes new legislative flexibilities that would enable the Department to more expediently close low-performing centers and make the necessary capital investments to ensure successful pilot programs. These reforms would save money and improve results by eliminating ineffective centers and finding better ways to educate and provide skills instruction to youth.

The Department continues the FY 2019 Budget proposal to prioritize enrollment for students aged 20 to 24, as evidence shows Job Corps to be more effective for this age group.

The Department plans to continue using pilot projects to explore new approaches to delivering career skills instruction; increase the use of partnerships with local businesses and workforce development systems to support recruitment and placement of graduates in jobs in the fields in which they trained; meet local employer hiring and staffing demands; and promote cost savings.

Finally, the Department plans to continue making other reforms to the program, including strengthening general program and risk management and reforming the contracting process to further support performance improvement and the efficient use of federal resources. Other program reforms include strengthening and implementing Job Corps' plan for center safety and security and using demonstration authority to implement pilot projects with non-profits, state governments, and other entities that have expertise serving youth.

## OPERATIONS

| <b>BUDGET AUTHORITY BEFORE THE COMMITTEE</b> |                            |                            |                            |                                                      |
|----------------------------------------------|----------------------------|----------------------------|----------------------------|------------------------------------------------------|
| (Dollars in Thousands)                       |                            |                            |                            |                                                      |
|                                              | <b>FY 2018<br/>Enacted</b> | <b>FY 2019<br/>Enacted</b> | <b>FY 2020<br/>Request</b> | <b>Diff. FY20<br/>Request /<br/>FY19<br/>Enacted</b> |
| <b>Activity Appropriation</b>                | <b>1,603,325</b>           | <b>1,603,325</b>           | <b>908,457</b>             | <b>-694,868</b>                                      |
| FTE                                          | 0                          | 0                          | 0                          | 0                                                    |

### **Introduction**

The Job Corps Operations account funds Job Corps center operations, Outreach and Admissions (OA), Career Transition Services (CTS), and operational support activities. Job Corps centers are operating in all 50 states. Programs at each center, including those in the District of Columbia and the Commonwealth of Puerto Rico, support at-risk youth who can benefit from intensive education and occupational skill development services in order to become more employable, responsible, and productive citizens.

Job Corps provides students with residential services in combination with hands-on instruction and experience aligned with industry standards. The work-based learning program links classroom and career instruction to practical, on-the-job activities. The Job Corps Policy and Requirements Handbook (PRH) describes standards for the program and services provided to students.

Activities funded with the Operations account include:

Outreach and Admissions – Job Corps recruits and attracts students through outreach activities. The objectives of outreach are to:

- Educate the public about workforce development opportunities that Job Corps provides for low-income, at-risk youth;
- Promote Job Corps as an active member/partner in the state and local workforce development systems; and
- Use labor-market information to advise applicants regarding the career outlook for his or her expressed industry sectors and career technical instruction interests.

During the admissions process, the admissions counselors assess, verify, and document applicants' eligibility for the Job Corps program. They work with applicants to understand their individual educational needs to place the applicants with the center that will meet their needs in accordance with the requirements of the Workforce Innovation and Opportunity Act (WIOA). They ensure that applicants receive accurate information about the standards and expectations and living arrangements, and are fully prepared for successful enrollment into the program.

Center Operations – Job Corps centers are administered through center operations contracts, the majority of which are awarded on a competitive basis to private contractors. Recruitment and placement of students are administered either through center operations contracts or through separate OA and CTS contracts. Currently, the United States Department of Agriculture (USDA) also operates a number of centers, known as Civilian Conservation Centers. Whether contracted

## OPERATIONS

or federally operated, all centers provide a similar array of services. These services are designed to produce well educated, skilled, and socially adept graduates ready to successfully compete in the employment market.

Center operations and costs fall into the following categories:

Direct student services includes preparation for high school equivalence certification and high school diploma attainment, career skills instruction, career transition training, community living, counseling, student travel, recreation, food, clothing, and health services. To assist students in attaining and maintaining optimal health, Job Corps provides basic on-center health services that include wellness promotion, prevention, assessment, interventions, and follow-up.

Indirect student services refer to the required services necessary to support the administration and physical center operations. These services include center administration personnel, facility maintenance, security, staff development, utilities, communications, and operator indirect expenses (known as the General and Administrative (G&A) expense for contractors and Program Direction for the USDA).

Contractor incentive fees are exclusive to the contractors. The technical performance incentive fee provision is designed to encourage high performance, as measured by achievement of student learning and employment goals. The cost incentive fee provision is designed to encourage cost savings. The Office of Contracts Management (OCM) has been transitioning OA and CTS contracts from cost reimbursement to firm fixed price contracts, with the goal of generating cost savings and increasing contract expenditure certainty. Job Corps has also been transitioning away from cost reimbursement operations contracts by implementing a hybrid model that combines cost reimbursement and firm fixed price elements and then moving exclusively to a firm fixed price contract model.

Field Operations/Support – Activities and contracts in this operations category provide for a wide array of services, including center facility leases; career skills instruction provided by several national training contractors; student pay and benefit services; operation of the Job Corps Data Center, which houses all of the Job Corps program’s data, including performance monitoring; curriculum development; and medical testing.

Career Transition Services – Transition services provide the successful integration of Job Corps graduates and former enrollees into the workforce. A career transition specialist (CTS) assists students with searching for jobs and finding affordable housing and transportation. The CTS counselor monitors student employment through an employer contract in addition to subsequent and periodic surveys.

Performance Results: Job Corps has moved to a risk-based management approach that emphasizes data-driven decision-making. A risk-based approach allows the program to focus the use of its resources on areas identified as having the greatest need. Low performing Job Corps centers and centers with specific performance issues are a risk to the program and its mission. Therefore, Job Corps must identify these centers, maintain effective oversight, and provide reasonable opportunities for corrective or remedial action when it is appropriate. To support

## OPERATIONS

performance accountability on the part of center operators and other Job Corps contractors, the program revised its performance measurement systems to reflect the requirements stipulated under WIOA and produce the data necessary to manage the program effectively. Student outcomes that result in initial placement and longer-term attachment to the economy are desired strategic goals. In support of these goals, Job Corps implemented a new Outcome Measurement System (OMS), which placed significantly greater weight on employment outcomes rather than on-center processes. The revised OMS system also streamlined the performance measurement system by reducing the number of performance metrics from 15 to 8. Job Corps' intent is to continue to increase the rigor and relevance of the program while ensuring that program participants are properly prepared to enter the workforce. Job Corps will continue to use the new performance system to identify areas where program performance is meeting or exceeding expectations, as well as those areas in need of improvement.

Oversight: Federal program managers supervise centers through comprehensive or targeted assessments, monitoring visits, desk audits, and Contractor Performance Assessment Reports during each contractor's performance period. Job Corps regional offices also conduct Regional Office Center Assessments (ROCAs), a comprehensive assessment of center operations. Currently, Job Corps federal program managers oversee the implementation of Performance Improvement Plans (PIPs) for entire centers that need improvement or Corrective Action Plans (CAPs) to address specific aspects of operations, such as career technical instruction.

Innovation and Use of Evidence: Job Corps will continue to use its demonstration authority to experiment with various methods of delivering career skills instruction, including by one or more states operating Job Corps centers. The innovative approaches will be independent of the traditional Job Corps service delivery model and will include entering into relationships with non-profits, community colleges, and other non-traditional entities with the goal of providing higher quality services to students of varying degrees of aptitude and at lower costs to the Job Corps program. New technological advancements across a number of industries are creating new service delivery opportunities and Job Corps is exploring diverse programming options to improve employment outcomes over time.

### Five-Year Budget Activity History

| <u>Fiscal Year</u> | <u>Funding</u><br>(Dollars in Thousands) | <u>FTE</u> |
|--------------------|------------------------------------------|------------|
| 2015               | \$1,580,825                              | 0          |
| 2016               | \$1,581,825                              | 0          |
| 2017               | \$1,587,325                              | 0          |
| 2018               | \$1,603,325                              | 0          |
| 2019               | \$1,603,325                              | 0          |

### Funding Mechanism

The instruction of students at Job Corps centers is operated through contracts for recruitment and placement of students, skills instruction, program analysis and technical assistance, and administrative support (i.e., information technology support).

## OPERATIONS

Job Corps' funding for Operations and Construction operate on a Program Year (PY) basis, July 1 through June 30. Therefore, funds appropriated in FY 2020 are available from July 1, 2020 through June 30, 2021 (Program Year 2020) for Operations.

### **FY 2020**

The FY 2020 Budget request for Operations is \$908,457,000; a \$694,868,000 decrease from the FY 2019 enacted level. The FY 2020 Budget takes important steps toward improving Job Corps for the youth it serves by improving center safety; empowering new, more effective entities to operate centers; focusing the program on the older youth for whom the program is more effective; and closing centers that inadequately prepare students for jobs. The Department recognizes the uneven performance of Job Corps centers and is committed to funding only high-performing centers that justify the high cost of (residential model) operations. To that end, the FY 2020 Budget proposes to end the U.S. Department of Agriculture's (USDA) role in the Job Corps program. The 25 centers operated by USDA are overrepresented in the lowest performing cohort of centers, and workforce development is not a core agency role. The Department also proposes to close ineffective contractor-operated centers. Additionally, Job Corps will continue to assess the existing physical facilities and in cases where the costs of maintaining them are no longer an efficient use of resources will close them.

Making upgrades to the safety and security of Job Corps students and staff continues to be a priority. Approximately 85 percent of Job Corps students live at a Job Corps center and rely on Job Corps to provide a safe residential and learning environment 24 hours a day. In addition to the challenge of maintaining a safe environment for residential students, the presence of non-residential students brings with it the challenge of controlling the environment with students leaving and entering the campus on a continual basis. In FY 2020, Job Corps will continue implementation of the safety and security related operational recommendations made by the Department's Office of the Inspector General and the U.S. Government Accountability Office and continue to improve the safety and security of students and staff at Job Corps centers. A focus on mental health services at Job Corps centers is a priority. Job Corps accepts students with barriers to employment, including those that have histories of substance abuse, contact with the criminal justice system, learning disabilities, mental health issues, and/or behavioral issues. In PY 2017, 30 percent of Job Corps students who separated from Job Corps disclosed they had a disability, which is consistent with the same period in PY 2016.

The FY 2020 Budget proposes several new legislative flexibilities that would enable the Department to more expediently close low-performing centers and prioritize enrollment for students ages 20 to 24, as evidence shows Job Corps to be more effective for this age group.

The Department will pilot new models and programming at underperforming centers to identify, test, and evaluate evidence-based skills instruction models that lead to family-sustaining jobs. The Department will also refocus the advanced skilled instruction programs to provide more hands-on, work-based learning experiences to deliver better connections to growing and in-demand employment opportunities. The Department also proposes new transfer authority language, which would permit the Department to transfer up to one percent from the Operations budget activity to the Construction budget activity, subject to Congressional notification. The

## OPERATIONS

transferred resources would enable the Department to make the necessary capital investments to ensure successful pilot projects.

The Department is proposing other reforms to the program, including using demonstration authority to implement pilot projects with non-profits, state governments and other entities that have expertise in serving youth to operate centers and implementing reforms to the contracting process to support performance improvement and the more efficient use of federal resources. These reforms would save money by finding better ways to educate youth.

Treasure Island Authority: The Department seeks to continue the language included in the FY 2019 appropriation, providing the authority to dispose of or divest itself of all or a portion of the Treasure Island Job Corps Center real property. The Department would receive the net proceeds of this sale, which would be available until expended to carry out the Job Corps Program. This authority is consistent with the Department's efforts to work with the Treasure Island Development Authority, a California non-profit public benefit corporation dedicated to the economic development of the former Naval Station Treasure Island, and the Treasure Island Community Development, LLC, which is undertaking a major redevelopment of Treasure Island.

### **FY 2019**

The Department was appropriated \$1,603,325,000 for Operations in FY 2019. In PY 2019, the Department will continue to take important steps to improve Job Corps for the youth it serves by improving center safety and piloting new methods to serve at-risk youth.

Making upgrades to the safety and security of Job Corps students and staff continues to be a priority. Approximately 85 percent of Job Corps students live at a Job Corps center and rely on Job Corps to provide a safe residential and learning environment 24 hours a day. In addition to the challenge of maintaining a safe environment for residential students, the presence of non-residential students brings with it the challenge of controlling the environment with students leaving and entering the campus on a continual basis. In FY 2019, Job Corps will continue implementation of the safety and security related operational recommendations made by the DOL Office of the Inspector General and the General Accountability Office and make related improvements.

A focus on mental health services at Job Corps centers is a priority. Job Corps accepts students with barriers to employment, including those that have histories of substance abuse, contact with the criminal justice system, learning disabilities, mental health issues, and/or behavioral issues.

Job Corps is continuing with all pilot efforts discussed in the FY 2018 section. In addition, Job Corps recently announced two demonstration projects the agency is pursuing. The first is an agreement with the National Guard to establish a Job ChalleNGe Program at Camp Blanding, 30 miles northeast of Gainesville, Florida. The Job ChalleNGe Program is a five month residential program that expands and enhances the National Guard Youth ChalleNGe. The Job ChalleNGe operates during the five first months of the 12-month mentorship phase of the Youth ChalleNGe Program. The demonstration will allow at-risk youth the opportunity to participate in another

## OPERATIONS

education and skills development program and will place these participants on a pathway to employment.

The Department is coordinating with Idaho to develop the Idaho JOBCorps Program, which will eventually serve up to 50 residential and 250 non-residential students. The Idaho Department of Labor will act as the grantee and will provide direct services to Job Corps eligible youth, including outreach, work-based learning, job placement, and supportive services. In the first year, education and skills instruction will be provided by the College of Western Idaho. In years two and three, the program will expand to include education and instruction delivered by other community colleges in Idaho. The estimated program transition date is the beginning of Program Year 2019.

The Department will continue to pursue other pilot opportunities to serve at-risk youth.

### **FY 2018**

The Department continues to pursue approaches that will yield a safer, more effective Job Corps program. A critical component of fostering a safe Job Corps environment is ensuring students have access to high-quality mental health services. Job Corps data consistently demonstrate that nearly one third of participants identify as having a disability, the majority of which are either cognitive or mental health conditions. Many of these students have been prescribed psychotropic medications that they must take as prescribed in order to function successfully in the Job Corps environment. These student issues can demand intensive time and resources from operators and regional staff, disrupt center operations, and contribute significantly to safety and security problems at centers. As part of Job Corps' effort to improve the effectiveness of the program for all students, Job Corps began piloting and testing an enhanced behavioral management system model that utilizes the Stanford University Design Thinking Model.

Additionally, Job Corps continues to implement two innovative pilot programs, the Tom Joyner Foundation partnership, and the Cascades Job Corps College & Career Academy Demonstration Project. The Tom Joyner Foundation partnership will facilitate college enrollment and retention leading to careers in public education and science, technology, engineering, art and math by providing wrap-around services and care focused on both academic and personal success.

The Cascades Job Corps College and Career Academy Demonstration Project is a pilot that identified, tested, and evaluated innovative and alternative strategies and approaches to address the barriers that youth face in completing rigorous education and skills development program requirements, qualifying and competing for employment opportunities in in-demand occupations with opportunities for advancement, enrolling in and successfully completing postsecondary coursework, and developing the non-cognitive/social skills needed for self-sufficiency. Successful elements of these pilot programs are being incorporated into the Job Corps service delivery model.

## OPERATIONS

| <b>WORKLOAD AND PERFORMANCE SUMMARY</b>                                                                |                                                                            |                            |               |                            |               |                            |                            |
|--------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------|----------------------------|---------------|----------------------------|---------------|----------------------------|----------------------------|
|                                                                                                        |                                                                            | <b>PY 2017<br/>Enacted</b> |               | <b>PY 2018<br/>Enacted</b> |               | <b>PY 2019<br/>Enacted</b> | <b>PY 2020<br/>Request</b> |
|                                                                                                        |                                                                            | <b>Target</b>              | <b>Result</b> | <b>Target</b>              | <b>Result</b> | <b>Target</b>              | <b>Target</b>              |
| <b>Operations</b>                                                                                      |                                                                            |                            |               |                            |               |                            |                            |
| <b>Strategic Goal 1 - Support the Ability of All Americans to Find Good Jobs</b>                       |                                                                            |                            |               |                            |               |                            |                            |
| <b>Strategic Objective ETA 1.1 - Create customer-focused workforce solutions for American workers.</b> |                                                                            |                            |               |                            |               |                            |                            |
| ETA-<br>WIOA<br>JC-01                                                                                  | Education and Employment Rate – 2nd Quarter After Exit<br>(WIOA Job Corps) | TBD                        | TBD           | TBD                        | --            | TBD                        | TBD                        |
| ETA-<br>WIOA<br>JC-02                                                                                  | Education and Employment Rate – 4th Quarter After Exit<br>(WIOA Job Corps) | TBD                        | TBD           | TBD                        | --            | TBD                        | TBD                        |
| ETA-<br>WIOA<br>JC-03                                                                                  | Median Earning – 2nd Quarter After Exit (WIOA Job<br>Corps)                |                            | TBD           | TBD                        | --            | TBD                        | TBD                        |
| ETA-<br>WIOA<br>JC-04                                                                                  | Credential Attainment (WIOA Job Corps)                                     | TBD                        | TBD           | TBD                        | --            | TBD                        | TBD                        |
| ETA-<br>OJC-01                                                                                         | Number of New Enrollees (Job Corps)                                        |                            | 43,125        | 45,000                     | --            | TBD                        | TBD                        |
| ETA-<br>OJC-02                                                                                         | Slots (Job Corps)                                                          |                            | 28,055        | 38,194                     | --            | TBD                        | TBD                        |
| ETA-<br>OJC-03                                                                                         | Number of Operating Centers at Year End (Job Corps)                        |                            | 123           | TBD                        | --            | TBD                        | TBD                        |

Legend: (r) Revised (e) Estimate (base) Baseline -- Not Applicable TBD - To Be Determined [p] - Projection

# OPERATIONS

## Workload and Performance Summary

The Department is highlighting the following four WIOA measures to track program progress and to show the Department's return on investment in WIOA programs. These measures include: 1) employment in the second quarter after exit; 2) employment in the fourth quarter after exit; 3) median earnings of those employed in the second quarter after exit; and 4) credential attainment. The results of these measures will demonstrate the value of these investments to help address the employment and skill needs of workers, jobseekers, and employers.

Beginning in PY 2016, WIOA implementation required revision to the program's performance metrics to reflect the six primary measures established by WIOA. Those six new WIOA metrics highlighted the need for the program to focus more heavily on longer-term outcomes for program participants. To support that strategic direction, Job Corps undertook a complete overhaul of its Outcome Measurements System (OMS). In PY 2018, Job Corps deployed its new OMS, which evaluates center and operator performance based on the WIOA primary measures. The deployment of that system emphasizes the need for the system to focus its resources on placement outcomes and longer-term attachment of the program participants to the workforce. The Department is currently collecting baseline data as the transition to new performance indicators continues. Complete data for the six WIOA measures will be available in mid-2021.

## OPERATIONS

| <b>BUDGET ACTIVITY BY OBJECT CLASS</b> |                                                      |                            |                            |                            |                                                      |
|----------------------------------------|------------------------------------------------------|----------------------------|----------------------------|----------------------------|------------------------------------------------------|
| (Dollars in Thousands)                 |                                                      |                            |                            |                            |                                                      |
|                                        |                                                      | <b>FY 2018<br/>Enacted</b> | <b>FY 2019<br/>Enacted</b> | <b>FY 2020<br/>Request</b> | <b>Diff. FY20<br/>Request /<br/>FY19<br/>Enacted</b> |
| 11.1                                   | Full-time permanent                                  | 64,405                     | 62,565                     | 0                          | -62,565                                              |
| 11.3                                   | Other than full-time permanent                       | 2,723                      | 585                        | 0                          | -585                                                 |
| 11.5                                   | Other personnel compensation                         | 5,132                      | 5,290                      | 0                          | -5,290                                               |
| 11.8                                   | Special personal services payments                   | 0                          | 0                          | 0                          | 0                                                    |
| 11.9                                   | <b>Total personnel compensation</b>                  | <b>72,260</b>              | <b>68,440</b>              | <b>0</b>                   | <b>-68,440</b>                                       |
| 12.1                                   | Civilian personnel benefits                          | 31,244                     | 22,834                     | 5,507                      | -17,327                                              |
| 13.0                                   | Benefits for former personnel                        | 180                        | 55                         | 0                          | -55                                                  |
| 21.0                                   | Travel and transportation of persons                 | 3,986                      | 3,420                      | 0                          | -3,420                                               |
| 22.0                                   | Transportation of things                             | 775                        | 547                        | 0                          | -547                                                 |
| 23.1                                   | Rental payments to GSA                               | 0                          | 0                          | 0                          | 0                                                    |
| 23.2                                   | Rental payments to others                            | 14,432                     | 14,432                     | 8,800                      | -5,632                                               |
| 23.3                                   | Communications, utilities, and miscellaneous charges | 2,687                      | 7,010                      | 7,010                      | 0                                                    |
| 24.0                                   | Printing and reproduction                            | 232                        | 205                        | 205                        | 0                                                    |
| 25.1                                   | Advisory and assistance services                     | 0                          | 6                          | 0                          | -6                                                   |
| 25.2                                   | Other services from non-Federal sources              | 1,433,062                  | 1,457,129                  | 863,285                    | -593,844                                             |
| 25.3                                   | Other goods and services from Federal sources 1/     | 20,210                     | 13,337                     | 12,740                     | -597                                                 |
| 25.4                                   | Operation and maintenance of facilities              | 0                          | 0                          | 0                          | 0                                                    |
| 25.5                                   | Research and development contracts                   | 0                          | 0                          | 0                          | 0                                                    |
| 25.7                                   | Operation and maintenance of equipment               | 4,872                      | 1,325                      | 1,325                      | 0                                                    |
| 26.0                                   | Supplies and materials                               | 17,640                     | 13,230                     | 8,230                      | -5,000                                               |
| 31.0                                   | Equipment                                            | 1,745                      | 1,355                      | 1,355                      | 0                                                    |
| 32.0                                   | Land and Structures                                  | 0                          | 0                          | 0                          | 0                                                    |
|                                        | <b>Total</b>                                         | <b>1,603,325</b>           | <b>1,603,325</b>           | <b>908,457</b>             | <b>-694,868</b>                                      |
|                                        |                                                      |                            |                            |                            |                                                      |
|                                        | 1/Other goods and services from Federal sources      |                            |                            |                            |                                                      |
|                                        | Working Capital Fund                                 | 13,414                     | 13,337                     | 12,740                     | -597                                                 |
|                                        | Services by Other Government Departments             | 6,796                      | 0                          | 0                          | 0                                                    |

# OPERATIONS

## CHANGES IN FY 2020

(Dollars in Thousands)

### Activity Changes

#### Built-In

To Provide For:

|                                                      |      |
|------------------------------------------------------|------|
| Costs of pay adjustments                             | \$0  |
| Personnel benefits                                   | 0    |
| One day more of pay                                  | 0    |
| Federal Employees' Compensation Act (FECA)           | -192 |
| Benefits for former personnel                        | 0    |
| Travel and transportation of persons                 | 0    |
| Transportation of things                             | 0    |
| Rental payments to GSA                               | 0    |
| Rental payments to others                            | 0    |
| Communications, utilities, and miscellaneous charges | 0    |
| Printing and reproduction                            | 0    |
| Advisory and assistance services                     | 0    |
| Other services from non-Federal sources              | 0    |
| Working Capital Fund                                 | 0    |
| Other goods and services from Federal sources        | 0    |
| Research & Development Contracts                     | 0    |
| Operation and maintenance of facilities              | 0    |
| Operation and maintenance of equipment               | 0    |
| Supplies and materials                               | 0    |
| Equipment                                            | 0    |
| Land and Structures                                  | 0    |

**Built-Ins Subtotal** **-\$192**

**Net Program** **-\$694,676**

**Direct FTE** **0**

|                         | Estimate           | FTE      |
|-------------------------|--------------------|----------|
| <b>Base</b>             | <b>\$1,603,133</b> | <b>0</b> |
| <b>Program Increase</b> | <b>\$0</b>         | <b>0</b> |
| <b>Program Decrease</b> | <b>-\$694,676</b>  | <b>0</b> |

## CONSTRUCTION

| <b>BUDGET AUTHORITY BEFORE THE COMMITTEE</b> |                            |                            |                            |                                                      |
|----------------------------------------------|----------------------------|----------------------------|----------------------------|------------------------------------------------------|
| (Dollars in Thousands)                       |                            |                            |                            |                                                      |
|                                              | <b>FY 2018<br/>Enacted</b> | <b>FY 2019<br/>Enacted</b> | <b>FY 2020<br/>Request</b> | <b>Diff. FY20<br/>Request /<br/>FY19<br/>Enacted</b> |
| <b>Activity Appropriation</b>                | <b>113,900</b>             | <b>83,000</b>              | <b>75,016</b>              | <b>-7,984</b>                                        |
| FTE                                          | 0                          | 0                          | 0                          | 0                                                    |

### **Introduction**

The Job Corps Construction, Rehabilitation, and Acquisition (CRA) account provides for the rehabilitation of current facilities; modernization of classroom and hands-on skills development buildings to meet the credentialing needs of high growth occupations; repair of building deficiencies to address safety and health concerns including emergency repairs; the construction of new buildings when further repair is not cost effective; and, as directed by the Congress, the acquisition of sites and construction of buildings for new centers. CRA funding is critical to the success of the Job Corps program because modern facilities contribute to a safe and effective learning environment. Many of the properties operated by Job Corps have physical facilities that are over 50 years old. Job Corps will continue its focus using available resources to provide safe and secure learning environments with a reasonable level of investment in its physical facilities.

Job Corps, which holds over 99 percent of the Department’s building stock, is a major contributor to the Department’s efforts to meet energy efficiency and real property goals. Large and small businesses, nonprofit organizations, Native American tribes, Alaskan Native Corporations, and one state Department of Labor manage and operate most of the Job Corps centers through contractual agreements with the Department, while the remaining centers are operated through an Interagency Agreement with the United States Department of Agriculture (USDA).

Job Corps will focus its resources on those centers that have physical assets appropriate for continuing investment. Job Corps will concentrate on the most important and critical repair items to ensure those facilities do not deteriorate further as well as address urgent and emergency situations, especially those that have an immediate impact on operations.

In support of its risk-based approach to increase safety and security on Job Corps centers, the program has implemented safety and security enhancements at nearly half of its centers. Further implementation based on the PY 2018 appropriation will be guided by the vulnerability assessment and periodic facility surveys.

Over the past several program years, the number and associated costs to correct infrastructure deficiencies has increased by more than 100 percent, resulting in a greater amount of funding needed to correct these deficiencies. In addition, over 40 percent of the Job Corps portfolio by square footage is over 50 years old, and, in many instances, requires repairs in accordance with requirements of the National Historic Preservation Act (NHPA). This often results in higher costs that are likely to continue to increase as the age of the portfolio continues to grow. In the next five years, 82 additional buildings comprising nearly 700,000 gross square feet will reach

## CONSTRUCTION

the age of 50, which will result in an additional 82 buildings subject to compliance with the historic preservation regulations when undergoing renovations. Job Corps will prioritize its CRA funds to address the most critical issues, including leaking roofs that if not repaired result in facility damage and unhealthy living conditions; heating, ventilation, and air conditioning (HVAC) systems that no longer provide adequate air quality; emergency repairs that affect center operations; and environmental and Executive Order compliance matters.

### Five-Year Budget Activity History

| <u>Fiscal Year</u> | <u>Funding</u><br>(Dollars in Thousands) | <u>FTE</u> |
|--------------------|------------------------------------------|------------|
| 2015               | \$75,000                                 | 0          |
| 2016               | \$75,000                                 | 0          |
| 2017               | \$84,500                                 | 0          |
| 2018               | \$83,000                                 | 0          |
| 2019               | \$83,000                                 | 0          |

### Funding Mechanism

Job Corps construction funding operates on a PY basis with funds available for three years. Funds appropriated in FY 2020 will be available from July 1, 2020 through June 30, 2023. The majority of funding is awarded to contractors using competitive bidding and most of the design and construction projects are awarded to small businesses. An interagency agreement is the vehicle used to provide the remaining funding to the USDA.

### FY 2020

The Budget for FY 2020 for CRA is \$75,016,000, even with the level proposed in the FY 2019 Budget, and planned allocations are as follows:

- \$2,000,000 for conditions that threaten life and safety;
- \$400,000 for abatement of environmentally unsafe conditions;
- \$2,000,000 for sustainability and energy savings investments;
- \$2,000,000 for center telecommunication wiring upgrades;
- \$19,000,000 for engineering and contract support services;
- \$12,000,000 in contingency funds for emergency repairs;
- \$500,000 for major equipment;
- \$7,000,000 for critical HVAC and infrastructure repairs/replacements;
- \$7,000,000 for critical roofing repairs/replacements; and
- \$23,116,000 for safety and security, as well as building rehabilitation and replacement.

Job Corps continues to incorporate into the facility survey process an inventory of various physical security measures including welcome center configuration, the vehicular gate access, and metal detectors. Job Corps incorporates appropriate physical security measures in construction and renovation projects based on center security needs.

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Job Corps' annual budget is prioritized and allocated to ensure the most critical items are funded first, including Life Safety and Health code violations, emergency repairs that affect center operations, as well as environmental and Executive Order compliance. Job Corps has prioritized its critical roofing, heating ventilation and air conditioning (HVAC), and infrastructure needs and must address these issues before they fail resulting in further deterioration or damage to the buildings or site. The Department will continue to invest in the rebuilding of the Gulfport Job Corps Center and provide updates to Congress. In addition, the Department will continue construction of a new Job Corps center in Atlanta.

### **FY 2019**

The Budget for FY 2019 (PY 2019) for CRA is \$83,000,000.

The comprehensive campus vulnerability assessment of selected Job Corps centers identified measures necessary to increase security for specific Job Corps campuses. Job Corps has incorporated into its facility survey process an inventory of physical security measures including welcome center configuration, the vehicular gate access, metal detectors, perimeter fencing, and exterior lighting. Job Corps incorporates appropriate physical security measures in construction and renovation projects based on center security needs.

Job Corps' annual budget is prioritized and allocated to ensure the most critical items are funded first, including Life Safety and Health code violations, emergency repairs that affect center operations, and environmental and Executive Order compliance. Job Corps has prioritized its critical roofing, heating ventilation and air conditioning (HVAC), and infrastructure needs and must address these issues before they fail resulting in further deterioration or damage to the buildings or site.

In addition, the Department will continue the construction of the new Job Corps center in Atlanta, as well as continue to invest in the rebuilding of the Gulfport Job Corps center until the project is complete.

### **FY 2018**

The Budget for FY 2018 (PY 2018) for CRA was \$83,000,000.

A comprehensive campus vulnerability assessment of selected Job Corps centers completed in PY 2016 identified measures needed to increase security for specific Job Corps campuses. Job Corps continues to incorporate into the facility survey process an inventory of various physical security measures including welcome centers configuration, the vehicular gate access, and metal detectors. Appropriate physical security measures are incorporated in Job Corps construction and renovation projects based on center security needs.

Job Corps' annual budget is prioritized and allocated to ensure the most critical items are funded first, including Life Safety and Health code violations, emergency repairs that affect center operations, and environmental and Executive Order compliance. Job Corps has prioritized its critical roofing, heating ventilation and air conditioning (HVAC), and infrastructure needs and

## **CONSTRUCTION**

must address these issues before they fail resulting in further deterioration or damage to the buildings or site.

In addition, the Department began construction of the new Atlanta Job Corps Center, and continued to invest in the rebuilding of the Gulfport Job Corps center.

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| <b>WORKLOAD AND PERFORMANCE SUMMARY</b>                                                                |                            |               |                            |                            |
|--------------------------------------------------------------------------------------------------------|----------------------------|---------------|----------------------------|----------------------------|
|                                                                                                        | <b>FY 2018<br/>Enacted</b> |               | <b>FY 2019<br/>Enacted</b> | <b>FY 2020<br/>Request</b> |
|                                                                                                        | <b>Target</b>              | <b>Result</b> | <b>Target</b>              | <b>Target</b>              |
| <b>Construction</b>                                                                                    |                            |               |                            |                            |
| <b>Strategic Goal 1 - Support the Ability of All Americans to Find Good Jobs</b>                       |                            |               |                            |                            |
| <b>Strategic Objective ETA 1.1 - Create customer-focused workforce solutions for American workers.</b> |                            |               |                            |                            |
| ETA-OJC-03    Facilities Condition Index (FCI)                                                         | 86.00%                     | 90.40%        | 87.00%                     | 85.00%                     |

Legend: (r) Revised    (e) Estimate    (base) Baseline    -- Not Applicable    TBD - To Be Determined    [p] - Projection

# CONSTRUCTION

## **Workload and Performance Summary**

Job Corps will work to achieve sustainability requirements through a number of efforts including: reducing energy and water intensity to promote efficient federal operations and ensuring that new or renovated building stock is designed to exceed energy efficiency standards such as Energy Star rated heating, ventilation, and air-conditioning (HVAC) equipment systems, LED lighting, High Efficiency water heaters, and low flow plumbing fixtures. Job Corps is also working towards diverting 50 percent of waste to recycling as well as using sustainable materials and products where applicable.

Job Corps will continue to incorporate sustainability projects into centers' annual Career Technical Skills Training (CTST) plans. Student involvement is a fundamental component of CTST and sustainability construction projects deemed suitable for training. These sustainability projects, among other community enhancement efforts, provide practical experience for students to hone their skills, making them more marketable and competitive in the emerging high performance construction sector.

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| <b>BUDGET ACTIVITY BY OBJECT CLASS</b> |                                         |                            |                            |                            |                                                      |
|----------------------------------------|-----------------------------------------|----------------------------|----------------------------|----------------------------|------------------------------------------------------|
| (Dollars in Thousands)                 |                                         |                            |                            |                            |                                                      |
|                                        |                                         | <b>FY 2018<br/>Enacted</b> | <b>FY 2019<br/>Enacted</b> | <b>FY 2020<br/>Request</b> | <b>Diff. FY20<br/>Request /<br/>FY19<br/>Enacted</b> |
| 11.1                                   | Full-time permanent                     | 0                          | 0                          | 0                          | 0                                                    |
| 11.9                                   | Total personnel compensation            | 0                          | 0                          | 0                          | 0                                                    |
| 25.1                                   | Advisory and assistance services        | 0                          | 0                          | 0                          | 0                                                    |
| 25.2                                   | Other services from non-Federal sources | 18,000                     | 19,460                     | 19,460                     | 0                                                    |
| 25.4                                   | Operation and maintenance of facilities | 42,800                     | 35,000                     | 27,016                     | -7,984                                               |
| 31.0                                   | Equipment                               | 8,500                      | 8,500                      | 8,500                      | 0                                                    |
| 32.0                                   | Land and Structures                     | 44,600                     | 20,040                     | 20,040                     | 0                                                    |
| 41.0                                   | Grants, subsidies, and contributions    | 0                          | 0                          | 0                          | 0                                                    |
| 42.0                                   | Insurance claims and indemnities        | 0                          | 0                          | 0                          | 0                                                    |
|                                        | <b>Total</b>                            | <b>113,900</b>             | <b>83,000</b>              | <b>75,016</b>              | <b>-7,984</b>                                        |
|                                        |                                         |                            |                            |                            |                                                      |

# CONSTRUCTION

## CHANGES IN FY 2020

(Dollars in Thousands)

### Activity Changes

#### Built-In

To Provide For:

|                                         |     |
|-----------------------------------------|-----|
| Costs of pay adjustments                | \$0 |
| Advisory and assistance services        | 0   |
| Other services from non-Federal sources | 0   |
| Operation and maintenance of facilities | 0   |
| Equipment                               | 0   |
| Grants, subsidies, and contributions    | 0   |
| Insurance claims and indemnities        | 0   |
| Land and Structures                     | 0   |

**Built-Ins Subtotal** \$0

**Net Program** -\$7,984

**Direct FTE** 0

|                         | Estimate        | FTE      |
|-------------------------|-----------------|----------|
| <b>Base</b>             | <b>\$83,000</b> | <b>0</b> |
| <b>Program Increase</b> | <b>\$0</b>      | <b>0</b> |
| <b>Program Decrease</b> | <b>-\$7,984</b> | <b>0</b> |

## ADMINISTRATION

| <b>BUDGET AUTHORITY BEFORE THE COMMITTEE</b> |                            |                            |                            |                                                      |
|----------------------------------------------|----------------------------|----------------------------|----------------------------|------------------------------------------------------|
| (Dollars in Thousands)                       |                            |                            |                            |                                                      |
|                                              | <b>FY 2018<br/>Enacted</b> | <b>FY 2019<br/>Enacted</b> | <b>FY 2020<br/>Request</b> | <b>Diff. FY20<br/>Request /<br/>FY19<br/>Enacted</b> |
| <b>Activity Appropriation</b>                | <b>32,330</b>              | <b>32,330</b>              | <b>32,110</b>              | <b>-220</b>                                          |
| FTE                                          | 153                        | 162                        | 162                        | 0                                                    |

NOTE: FY 2018 reflects actual FTE. Authorized FTE for FY 2018 was 159.

### **Introduction**

The Administration account provides funding for salaries, travel, and workforce development for staff in the Office of Job Corps (OJC) comprised of the National Office and six Regional Offices. In addition to OJC, the account provides funding for OJC support, including the Office of Financial Administration (OFA), Office of Contracts Management (OCM), Office of Management and Administrative Services (OMAS), and Office of Human Resources (OHR). Contrary to the Operations and Construction accounts that operate on a program year (PY) basis, the Administration account operates on a fiscal year (FY) basis.

The National Office, which includes the Director and two Deputy Directors of Job Corps and their staff, manages national policy, reviews program performance, and establishes national standards for the Job Corps program. National Office staff are responsible for comprehensively overseeing center, Outreach and Admissions (OA), and Career Transition Services (CTS) program design and policy development such as new skills instruction and academic programs; oversight of center performance; implementing innovative center models; and modernizing the Job Corps’ Policy and Requirements Handbook, which provides in-depth guidance to operators.

OJC’s six Regional Offices, each led by an OJC Regional Director, perform contract oversight and monitoring. Regional Office staff are responsible for the oversight of centers, OA, and CTS operations, including monitoring and ensuring Job Corps contractors comply with program policies and effectively provide services geared toward helping students achieve the skills, knowledge, and credentials they will need to obtain placements in high growth industries. Each Regional Office has designated staff that serve as contracting officers’ representatives (CORs) for contracts relating to center operations, OA, and/or CTS. In addition to contract administration functions, which are coordinated through OCM, regional staff also conduct formal compliance assessments, on-site monitoring, desk audits, and regular performance reviews of the contracts under their purview.

Section 159(f)(1) of WIOA requires the Secretary to conduct an annual assessment of the performance of each Job Corps center. Desk audits, onsite Regional Office Center Assessments (ROCAs) on a risk-management/contract-based cycle, and onsite Regional Office Targeted Assessments (ROTAs) are part of a larger performance evaluation system that fulfills that requirement.

Job Corps Administration funds also finance ETA’s mission support activities, such as financial oversight of contracts and control of Job Corps funds, administrative management, and human

## ADMINISTRATION

resources. The offices in which these functions reside provide critical support to the programmatic functions of the Job Corps program. ETA's mission support offices provide critical business functions, allowing the Job Corps program to operate.

### Five-Year Budget Activity History

| <u>Fiscal Year</u> | <u>Funding</u><br>(Dollars in Thousands) | <u>FTE</u> |
|--------------------|------------------------------------------|------------|
| 2015               | \$32,330                                 | 160        |
| 2016               | \$32,330                                 | 160        |
| 2017               | \$32,330                                 | 168        |
| 2018               | \$32,330                                 | 159        |
| 2019               | \$32,330                                 | 162        |

### FY 2020

The FY 2020 budget request for Administration is \$32,110,000, even with the level proposed in the FY 2019 Budget. Job Corps will continue activities related to the Division of Regional Operations and Program Integrity (DROPI) and Regional Office Targeted Assessments (ROTAs).

The DROPI is critical to improving OJC's effectiveness and efficiency by monitoring the regional offices, developing standard operating procedures, and providing compliance support. While the majority of Job Corps centers meet program standards and requirements, some centers are chronically low performing and have remained in the bottom cohort of center performance rankings for multiple years despite extensive Departmental interventions. In addition, due to recent safety concerns, complaints from students and parents, as well as media reports alleging violence and drugs in several centers, the Department undertook a thorough review of its quality assurance and student safety oversight processes to ensure center operators are complying with the contract requirements to operate safe and secure centers with strong performance outcomes. The Department will continue to leverage the DROPI and regional offices to improve safety and security, as well as student outcomes.

Each center receives two full assessments during the life of a contract, ideally at years two and four, as funding permits. Comprehensive ROCAs will continue to be an important part of the process of reviewing center operations.

Job Corps also utilizes targeted assessments called ROTAs to focus on potential causes of concern based on a risk analysis (e.g., a specific category of performance is significantly below standard, the center experienced a sharp decline on student satisfaction surveys). ROTAs may also be triggered by issues with student safety, constituent complaints, significant facility issues, or the need for onsite follow-up on a previously identified problem.

The Department proposes to continue the authority first provided in the FY 2017 Appropriations Act that authorizes ETA to transfer a limited amount of resources from Job Corps Operations to Job Corps Administration for program integrity activities if doing so will allow the Department to prevent the unauthorized use of funds.

## **ADMINISTRATION**

### **FY 2019**

The FY 2019 budget for Administration is \$32,330,000. OJC is continuing activities related to the DROPI, implementation of WIOA, ROTAs, and ROCAs. A key goal of Job Corps program administration is to enhance academic and occupational skills with instructional rigor, which requires comprehensive oversight to ensure quality. This can be achieved by entering into agreements with colleges and apprenticeship programs; providing thorough policy guidance in all areas of center/outreach and admissions/career transition services operations; and continuing to deliver a wide-ranging program direction for the future, among other examples.

Job Corps has recently revised its performance measurement systems to better align with reporting requirements under WIOA. There are now eight primary indicators as opposed to the 15 metrics in the previous performance system; the new system places more weight on student placements and longer-term employment and earnings outcomes. The emphasis on the attainment of industry-recognized credentials continues to underpin rigor and relevance in the program, while focus on longer-term student outcomes keeps the program aligned with requirements under WIOA.

### **FY 2018**

The FY 2018 budget for Administration was \$32,330,000.

Scheduled ROCAs will continue, as will the need-based, information-based ROTAs, targeted site visits that allow Job Corps to more nimbly identify and respond to potentially problematic areas.

Due to recent safety concerns, complaints from students and parents, and media reports alleging violence and drugs at several centers, the Department undertook a thorough review of Job Corps quality assurance, student safety, and federal oversight processes to ensure center operators were complying with the contract requirements to operate safe and secure centers with strong performance outcomes. Job Corps identified contract non-compliance and other deficiencies as well as inconsistency among its six regional offices. As a result, Job Corps is implementing standard operating procedures to guide ongoing federal oversight, including escalation and follow-up actions to obtain corrective action when contract requirements are not met.

## ADMINISTRATION

| <b>WORKLOAD AND PERFORMANCE SUMMARY</b>                                                                |                                                                  |               |                            |                            |    |    |
|--------------------------------------------------------------------------------------------------------|------------------------------------------------------------------|---------------|----------------------------|----------------------------|----|----|
|                                                                                                        | <b>FY 2018<br/>Enacted</b>                                       |               | <b>FY 2019<br/>Enacted</b> | <b>FY 2020<br/>Request</b> |    |    |
|                                                                                                        | <b>Target</b>                                                    | <b>Result</b> | <b>Target</b>              | <b>Target</b>              |    |    |
| <b>Administration</b>                                                                                  |                                                                  |               |                            |                            |    |    |
| <b>Strategic Goal 1 - Support the Ability of All Americans to Find Good Jobs</b>                       |                                                                  |               |                            |                            |    |    |
| <b>Strategic Objective ETA 1.1 - Create customer-focused workforce solutions for American workers.</b> |                                                                  |               |                            |                            |    |    |
| ETA-OJC-01                                                                                             | Number of Regional Office Center Assessments (ROCAs) Conducted   |               | 30                         | 38                         | 30 | 30 |
| ETA-OJC-02                                                                                             | Number of Regional Office Targeted Assessments (ROTAs) conducted |               | 50                         | 64                         | 50 | 50 |

Legend: (r) Revised (e) Estimate (base) Baseline -- Not Applicable TBD - To Be Determined [p] - Projection

## ADMINISTRATION

### **Workload and Performance Summary**

Job Corps uses two production measures – the number of ROCAs completed and the number of ROTAs completed – to capture key elements of the contract management activities conducted by Federal staff. Regional Offices conduct on-site ROCAs of Center, OA, and CTS operations approximately every two years. ROCAs are the most comprehensive review of program operations and typically consist of a weeklong assessment by a team of Federal staff. Through ROCAs, Federal staff evaluate all programmatic elements, including management, administrative support, program outcomes, compliance to policy and requirements, and data integrity. For FY 2020, Job Corps is projecting that it will conduct 30 ROCAs.

Further, Job Corps has changed its policy and committed to increasing resources for a risk-management based approach to center oversight and assessments. The Job Corps Regional Offices are conducting more ROTAs. For FY 2020, Job Corps is projecting that it will conduct 50 ROTAs.

## ADMINISTRATION

| <b>BUDGET ACTIVITY BY OBJECT CLASS</b> |                                                      |                            |                            |                            |                                                      |
|----------------------------------------|------------------------------------------------------|----------------------------|----------------------------|----------------------------|------------------------------------------------------|
| (Dollars in Thousands)                 |                                                      |                            |                            |                            |                                                      |
|                                        |                                                      | <b>FY 2018<br/>Enacted</b> | <b>FY 2019<br/>Enacted</b> | <b>FY 2020<br/>Request</b> | <b>Diff. FY20<br/>Request /<br/>FY19<br/>Enacted</b> |
| 11.1                                   | Full-time permanent                                  | 18,345                     | 18,770                     | 18,865                     | 95                                                   |
| 11.3                                   | Other than full-time permanent                       | 0                          | 0                          | 0                          | 0                                                    |
| 11.5                                   | Other personnel compensation                         | 291                        | 280                        | 130                        | -150                                                 |
| 11.9                                   | <b>Total personnel compensation</b>                  | <b>18,636</b>              | <b>19,050</b>              | <b>18,995</b>              | <b>-55</b>                                           |
| 12.1                                   | Civilian personnel benefits                          | 5,793                      | 5,949                      | 5,949                      | 0                                                    |
| 13.0                                   | Benefits for former personnel                        | 0                          | 0                          | 0                          | 0                                                    |
| 21.0                                   | Travel and transportation of persons                 | 1,000                      | 855                        | 743                        | -112                                                 |
| 22.0                                   | Transportation of things                             | 0                          | 0                          | 0                          | 0                                                    |
| 23.1                                   | Rental payments to GSA                               | 1,299                      | 1,249                      | 1,249                      | 0                                                    |
| 23.2                                   | Rental payments to others                            | 0                          | 0                          | 0                          | 0                                                    |
| 23.3                                   | Communications, utilities, and miscellaneous charges | 125                        | 125                        | 95                         | -30                                                  |
| 24.0                                   | Printing and reproduction                            | 50                         | 80                         | 80                         | 0                                                    |
| 25.1                                   | Advisory and assistance services                     | 230                        | 270                        | 244                        | -26                                                  |
| 25.2                                   | Other services from non-Federal sources              | 1,004                      | 807                        | 807                        | 0                                                    |
| 25.3                                   | Other goods and services from Federal sources 1/     | 3,768                      | 3,564                      | 3,567                      | 3                                                    |
| 25.4                                   | Operation and maintenance of facilities              | 33                         | 0                          | 0                          | 0                                                    |
| 25.5                                   | Research and development contracts                   | 0                          | 0                          | 0                          | 0                                                    |
| 25.7                                   | Operation and maintenance of equipment               | 227                        | 228                        | 228                        | 0                                                    |
| 26.0                                   | Supplies and materials                               | 105                        | 98                         | 98                         | 0                                                    |
| 31.0                                   | Equipment                                            | 60                         | 55                         | 55                         | 0                                                    |
| 42.0                                   | Insurance claims and indemnities                     | 0                          | 0                          | 0                          | 0                                                    |
|                                        | <b>Total</b>                                         | <b>32,330</b>              | <b>32,330</b>              | <b>32,110</b>              | <b>-220</b>                                          |
|                                        |                                                      |                            |                            |                            |                                                      |
|                                        | 1/Other goods and services from Federal sources      |                            |                            |                            |                                                      |
|                                        | Working Capital Fund                                 | 3,768                      | 3,564                      | 3,567                      | 3                                                    |

# ADMINISTRATION

## CHANGES IN FY 2020

(Dollars in Thousands)

**Activity Changes**

**Built-In**

To Provide For:

|                                                      |     |
|------------------------------------------------------|-----|
| Costs of pay adjustments                             | \$0 |
| Personnel benefits                                   | 0   |
| One day more of pay                                  | 95  |
| Federal Employees' Compensation Act (FECA)           | 0   |
| Benefits for former personnel                        | 0   |
| Travel and transportation of persons                 | 0   |
| Transportation of things                             | 0   |
| Rental payments to GSA                               | 0   |
| Rental payments to others                            | 0   |
| Communications, utilities, and miscellaneous charges | 0   |
| Printing and reproduction                            | 0   |
| Advisory and assistance services                     | 0   |
| Other services from non-Federal sources              | 0   |
| Working Capital Fund                                 | 3   |
| Other Federal sources (DHS Charges)                  | 0   |
| Other goods and services from Federal sources        | 0   |
| Research & Development Contracts                     | 0   |
| Operation and maintenance of facilities              | 0   |
| Operation and maintenance of equipment               | 0   |
| Supplies and materials                               | 0   |
| Equipment                                            | 0   |
| Insurance claims and indemnities                     | 0   |

**Built-Ins Subtotal** **\$98**

**Net Program** **-\$318**

**Direct FTE** **0**

|                         | Estimate        | FTE        |
|-------------------------|-----------------|------------|
| <b>Base</b>             | <b>\$32,428</b> | <b>162</b> |
| <b>Program Increase</b> | <b>\$0</b>      | <b>0</b>   |
| <b>Program Decrease</b> | <b>-\$318</b>   | <b>0</b>   |