

Exhibit 300: Capital Asset Plan and Business Case Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview (All Capital Assets)

1. Date of Submission:

2. Agency: Department of Labor

3. Bureau: OASAM – Office of Job Corps Support

4. Name of this Investment: Shreveport Job Corps Center

5. Unique Project (Investment) Identifier: (For IT investment only, see section 53.9. For all other, use agency ID system.) 2896

6. What kind of investment will this be in FY 2011? (Please NOTE: Investments moving to O&M in FY 2011, with Planning/Acquisition activities prior to FY 2011 should not select O&M. These investments should indicate their current status.) Full Acquisition

7. What was the first budget year this investment was submitted to OMB? FY2009

8. Provide a brief summary and justification for this investment, including a brief description of how this closes in part or in whole an identified agency performance gap; this description may include links to relevant information which should include relevant GAO reports, and links to relevant findings of independent audits.

The summary Scope of Work includes:

Construct the new two story Cafeteria Building J on the site cleared by the demolition of Building G. This building would accommodate the Cafeteria, Culinary Arts and the non-resident lounge. Provide an accessible elevator. Building A would be linked to Building J at both first and second floor levels.

Construct New Cafeteria (17,000 GSF)
Construct Truck turnaround and parking (5,900 SF)
Construct paved recreation area, seating and landscaping (2,000 SF)

Design and construct New Warehouse/Maintenance and Carpentry vocation building.

Building W, to be located to the west of existing Building P, will be designed similar to the existing BAM/Cement Masonry Building P. The 7,500 SF first floor level will be divided into two sections along the center of the building. The side of the new building that is adjacent to Building P will house the Carpentry shop. The other half will be dedicated to the Warehouse and Maintenance function. Additional space of 3,000 SF will be provided at the attic level in the central one third of the attic floor for Warehouse/Maintenance to store smaller items. A loading dock similar to the one at Building P will be constructed in front of Building W, facing the access road. Additional parking area will be provided, as well as a paved truck turning area for delivery purposes.

Construct new Warehouse/Maintenance and Carpentry vocation building (10,500 GSF)
Demolish Building G, a wood frame open bay building after completion of the new building (17,500)
Construct new parking area (11,750 SF), truck turnaround (1,500 SF)

Design and construct parking and loading site improvements on west side of Lillian Street (13,250 SF)

Relocate warehouse out of Building G into Bldg W and move maintenance into improved Bldgs (currently vacant) X, M and unused portion of Welding Bldg. N. Building G becomes vacant. Demolish building G (17,500 SF) and canopies at Buildings A, B, & G.

Phase III

Construct the new cafeteria/culinary arts Building with a bridge to classrooms in Building A plus the passenger elevator, a freight elevator, and a truck turnaround. Then move the cafeteria/culinary arts functions to building J. Construct the paved recreation area, seating and landscaping.

Phase IV

Building A first floor becomes vacant and renovate for med/dent from Bldg. F and CUSS from Bldg. E. Renovate the classrooms on Bldg. A second and third floors (approx 10,000 SF, major renovation).

DOL Strategic Goals

Four strategic goals guide the Department's mission: A Prepared Workforce; A Secure Workforce; Quality Workplaces; and A Competitive Workforce. These overarching goals guide the Department's day-to-day efforts - and set into motion agency-level goals that provide focus to the Department's programmatic mission. In support of these overarching goals, DOL has identified and set certain strategic, outcome, and performance goals in its strategic plan. (http://www.dol.gov/_sec/stratplan/main.htm)

The performance goals most closely associated with this separately managed DOL real property are:

Strategic Goal 1 - A Prepared Workforce: Enhance Opportunities for America's Workforce

The mission of Job Corps is to attract eligible young adults, teach them the skills they need to become employable and independent, and place them in meaningful jobs or further education. This project seeks to open a new Job Corps Center by constructing new facilities. The new center will be constructed to create a campus atmosphere that meets Job Corps program needs while adhering to federal mandates for sustainability and energy efficiency. The construction of new facilities for Job Corps Training Programs allows the agency to provide training programs that give the youth served the greatest opportunity to learn skills leading to meaningful employment. New facilities create a learning environment that enhances educational achievement and the development of vocational and workplace skills that will lead to increased employment, retention and earnings (A Prepared Workforce).

Outcome Goal 1.2 - Increase opportunities for youth employment. (http://www.dol.gov/_sec/stratplan/strat_plan_2003-2008.htm#outcome1.2)

Performance Goal 1.2B - Improve educational achievements of Job Corps students and increase participation of Job Corps graduates in employment and education.

a. Provide here the date of any approved rebaselining within the past year, the date for the most recent (or planned) alternatives analysis for this investment, and whether this investment has a risk management plan and risk register.

9. Did the Agency's Executive/Investment Committee approve this request? **No**

a. If "yes," what was the date of this approval? **N/A**

10. Contact information of Program/Project Manager?

Name **Justin Meeks**
 Phone Number **202-693-3826**
 Email **Meeks.Justin.L@dol.gov**

11. What project management qualifications does the Project Manager have? (per FAC-P/PM)? **Senior/Expert/DAWIA-Level 3**

12. If this investment is a financial management system, then please fill out the following as reported in the most recent financial systems inventory (FMSI):

Financial management system name(s)	System Acronym	Unique Project Identifier (UPI) number
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a) If this investment is a financial management system AND the investment is part of the core financial system then select the primary FFMIA compliance area that this investment addresses (choose only one):

Section B: Summary of Funding (Budget Authority for Capital Assets)

1. Provide the total estimated life-cycle cost for this investment by completing the following table. All amounts represent budget authority in millions, and are rounded to three decimal places. Federal personnel costs should be included only in the row designated "Government FTE Cost," and should be excluded from the amounts shown for "Planning," "Full Acquisition," and "Operation/Maintenance." The "TOTAL" estimated annual cost of the investment is the sum of costs for "Planning," "Full Acquisition," and "Operation/Maintenance." For Federal buildings and facilities, life-cycle costs should include long term energy, environmental, decommissioning, and/or restoration costs. Funding for all costs associated with the entire life-cycle of the investment should be included in this report. Funding levels should be shown for budget authority by year consistent with funding levels in Exhibit 53. The Summary of Funding table shall include the amounts allocated to the investment from, and should be directly tied to, the Fiscal Year Budget. This includes direct appropriations (discretionary or mandatory accounts), user fees, and approved self-funding activities and will provide the actual annual "budget" for the investment. This "budget" will be a subset of the congressionally approved budget for each fiscal year. This will provide Departments/Agencies and OMB

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useful information on the actual Fiscal Year dollars being asked for and spent on an investment.

SUMMARY OF FUNDING FOR PROJECT PHASES (REPORTED IN MILLIONS)									
(Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)									
	PY-1 and earlier	PY 2009	CY 2010	BY 2011	BY+1 2012	BY+2 2013	BY+3 2014	BY+4 and beyond	Total
Planning:	0	2.0	0	0	0	0	0	0	2.0
Acquisition:	0	0	0	7.0	10.8	1.2	0	0	19.0
Subtotal Planning & Acquisition:	0	2.0	0	7.0	10.8	1.2	0	0	21.0
Operations & Maintenance:	0	0	0	0	0	0	0	0	0
Disposition Costs (optional):	0	0	0	0	0	0	0	0	0
SUBTOTAL:	0	2.0	0	7.0	10.8	1.2	0	0	21.0
Government FTE Costs should not be included in the amounts provided above.									
Government FTE Costs	0	0	0	0	0	0	0	0	0
Number of FTE represented by Costs:	0	0	0	0	0	0	0	0	0
TOTAL (incl. FTE costs)	0	0	0	0	0	0	0	0	0

Note: For the multi-agency investments, this table should include all funding (both managing partner and partner agencies). Government FTE Costs should not be included as part of the TOTAL represented.

Note 2: The two sub-total rows and total row will be calculated – not for data entry.

2. If the summary of funding has changed from the FY2010 President's Budget request, briefly explain those changes:

Section C: Acquisition/Contract Strategy (All Capital Assets)

1. Complete the table for all (including all non-Federal) contracts and/or task orders currently in place or planned for this investment. Total Value should include all option years for each contract. Contracts and/or task orders completed do not need to be included.

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Contract/Task Orders Table											* Costs in millions
Contract or Task Order Number	Type of Contract/Task Order (In accordance with FAR Part 16)	Has the contract been awarded (Y/N)	If so what is the date of the award? If not, what is the planned award date?	Start date of Contract/ Task Order	End date of Contract/ Task Order	Total Value of Contract/ Task Order (\$M)	Is this an Interagency Acquisition? (Y/N)	Is it performance based? (Y/N)	Competitively awarded? (Y/N)	What, if any, alternative financing option is being used? (ESPC, UESC, EUL, N/A)	Is EVM in the contract? (Y/N)
	TBD										
	TBD										

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

3. Is there an acquisition plan which reflects the requirements of FAR Subpart 7.1 and has been approved in accordance with agency requirements? **Yes**

a. If "yes," what is the date? **08/14/2009**

NOTE: Data structure to be used to identify contract numbers in FPDS.

To assist in the linkage of Contract/Task Order Numbers from the Acquisition Strategy table to FPDS, agencies should provide the following information for "Contract/Task Order Numbers" based on the FPDS-NG data requirements (as specified in the FPDS-NG Data Element Dictionary- <http://www.fpdsg.com/downloads/FPDS-Data-Dictionary-Version1.3.pdf>):

Part of Indefinite Delivery Vehicle (IDV)?	Procurement Instrument Identifier	Example
Yes	Data Element 1A (NTE 50 characters)	"00063200203DNBCHC020042"
No	Data Element 1A, and the Referenced PIID, Data Element 1C (NTE 100 characters)	"GS09Q08DN0165-IDV-GS10F0216N"

Section D: Performance Information (All Capital Assets)

In order to successfully address this area of the exhibit 300, performance goals must be provided for the agency and be linked to the annual performance plan and the relevant Agency Segment Architecture. The investment must discuss its performance measures in support of the agency's mission and strategic goals as outlined in the corresponding Segment Architecture. Performance measures (indicators) must be provided. They are the internal and external performance benefits this investment is expected to deliver to the agency (e.g., improve efficiency by 60 percent, increase citizen participation by 300 percent a year to achieve an overall citizen participation rate of 75 percent by FY 2xxx, etc.). The goals must be clearly measurable investment outcomes, and if applicable, investment outputs. They do not include the completion date of the module, milestones, or investment, or general goals, such as, significant, better, improved that do not have a quantitative measure.

Agencies must use the following table to report performance goals and measures for the major investment and use the Federal Enterprise Architecture (FEA) Performance Reference Model (PRM). Map all Measurement Indicators to the corresponding "Measurement Area" and "Measurement Grouping" identified in the PRM. There should be at least one Measurement Indicator for each of the four different Measurement Areas (for each fiscal year). The PRM is available at www.whitehouse.gov/omb/e-gov. The table can be extended to include performance measures for years beyond the next President's Budget.

Performance Information Table								
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2010	A Prepared Workforce	Mission and Business Results	Education	Secondary and Vocational	Percent of students who attain a GED, high school diploma, or certificate by the end of the third quarter after exit	64.8%	66.4%	
2010	A Prepared Workforce	Mission and Business Results	Education	Secondary and Vocational	Percent of students who achieve literacy or numeracy gains of one or more Adultte Basic Education (ABE) levels	59.2%	59.6%	

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2010	A Prepared Workforce	Mission and Business Results	Workforce Management	Training and Employment	Percent of Job Corps participants entering employment or enrolling in post-secondary education and/or advanced training/occupational skills training in the first quarter after exit	83.8%	85.4%	
2010	A Prepared Workforce	Customer Results	Customer Satisfaction	Customer Satisfaction/Retention				
2010	A Prepared Workforce	Processes and Activities	Productivity and Efficiency	Efficiency	Efficiency in achieving outcomes			
2011	A Prepared Workforce	Mission and Business Results	Education	Secondary and Vocational	Percent of students who attain a GED, high school diploma, or certificate by the end of the third quarter after exit	66.4%	68.0%	
2011	A Prepared Workforce	Mission and Business Results	Education	Secondary and Vocational	Percent of students who achieve literacy or numeracy gains of one or more Adult Basic Education (ABE) levels	59.6%	60.0%	
2011	A Prepared Workforce	Mission and Business Results	Workforce Management	Training and Employment	Percent of Job Corps participants entering employment or enrolling in post-secondary education and/or advanced training/occupational skills training in the first quarter after exit	85.4%	87.0%	
2011	A Prepared Workforce	Customer Results	Customer Satisfaction	Customer Satisfaction/Retention				
2011	A Prepared Workforce	Processes and Activities	Productivity and Efficiency	Efficiency	Efficiency in achieving outcomes			

Section E: Security (IT Capital Assets only)

For IT investments, agencies should maintain up-to-date tracking of which systems in the FISMA inventory support any IT investment. Linking major IT investments to FISMA systems will be addressed outside the context of the A-11 budget submission of the Exhibit 300.

Section F: Enterprise Architecture (EA) (IT Capital Assets only)

In order to successfully address this area of the capital asset plan and business case, the investment must be included in the agency's EA and Capital Planning and Investment Control (CPIC) process and mapped to and supporting the FEA. The business case must demonstrate the relationship between the investment and the business, performance, data, services, application, and technology layers of the agency's EA.

Have the requisite investment-level architecture documentation requirements (e.g., reference model mappings, FTF mappings, etc.) for this investment been documented in the corresponding Segment Architecture? For detailed guidance regarding segment architecture requirements, please refer to www.whitehouse.gov/omb/e-gov. See this guidance also regarding the reporting of six digit codes corresponding to

agency segment architectures in Exhibit 53, and, for limited cases determined by the Chief Architect, reporting an investment alignment with multiple segments.

Exhibit 300: Part II: Planning, Acquisition and Performance Information

Part II should be completed only for investments identified as "Planning" or "Full Acquisition," or "Mixed Life-Cycle" investments in response to Question 6 in Part I, Section A above.

Section A: Cost and Schedule Performance (All Capital Assets)

Agencies should be measuring the performance of operational assets against the baseline established during the planning or full acquisition phase (i.e., operational analysis), or, where approved, the current baseline, and be properly operating and maintaining the asset to maximize its useful life. Operational analysis may identify the need to redesign or modify an asset by identifying previously undetected faults in design, construction, or installation/integration, highlighting whether actual operation and maintenance costs vary significantly from budgeted costs, or documenting that the asset is failing to meet program requirements.

EVM is required only on Planning or Acquisitions portions of investments. For mixed lifecycle investments, O&M milestones should still be included in the cost and schedule performance table. This table should accurately reflect the milestones in the initial baseline, or approved current baseline.

For investments including Planning or Acquisitions spending, complete the following table on milestones used to measure cost and schedule performance, representing only one level of the investment's Work Breakdown Structure. This should generally show Level 3 of the Work Breakdown Structure. For activities related to Operations and Maintenance included in Mixed Life Cycle investments, provide milestones used to track cost and schedule performance in the same format used for development activities milestones.

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Complete the following table to compare actual performance against the current performance baseline. In the Current Baseline section, for all milestones listed, you should provide both the baseline and actual completion dates (e.g., "03/23/2003"/ "04/28/2004"), baseline and actual start dates, and the baseline and actual total costs (in \$ Millions). Note that the 'Description of Milestone' and 'Percent Completed'-both Planned and Actual-fields are required.

Description of Milestone	Total Cost		Baseline (mm/dd/yyyy)				Percentages Complete	
	Planned Cost (\$M)	Actual Cost (\$M)	Start Date		Completion Date		Planned	Actual
			Planned	Actual	Planned	Actual		
A/E Procurement			01/19/2010		09/08/2010		0	0
A/E Design	2.0		08/12/2010		06/10/2011		0	0
GC Procurement			06/16/2011		10/17/2011		0	0
Construction and Equipment	19.0		02/10/2012		12/05/2013		0	0

* Schedule estimate pending design completion and construction funding availability.

Exhibit 300: Part III: For "Operation and Maintenance" investments ONLY (Steady State)

Part III should be completed only for investments identified as "Operation and Maintenance" (Steady State) in response to Question 6 in Part I, Section A above.

Section A: Cost and Schedule Performance (All Capital Assets)

For investments classified as Operations and Maintenance investments, complete the following table on milestones used to measure cost and schedule performance, representing only one level of the investment's Work Breakdown Structure. This should generally show Level 3 of the Work Breakdown Structure.

2. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Complete the following table to compare actual performance against the current performance baseline. In the Current Baseline section, for all milestones listed, you should provide both the baseline and actual completion dates (e.g., "03/23/2003"/ "04/28/2004"), baseline and actual start dates, and the baseline and actual total costs (in \$ Millions). Note that the 'Description of Milestone' and 'Percent Completed'-both Planned and Actual-fields are required.

Description of Milestone	Total Cost		Baseline (mm/dd/yyyy)				Percentages Complete	
	Planned Cost (\$M)	Actual Cost (\$M)	Start Date		Completion Date		Planned	Actual
			Planned	Actual	Planned	Actual		
Project Totals								

Exhibit 300: Part IV: Planning For "Multi-Agency Collaboration" ONLY

Part IV should be completed only for investments identified as an E-Gov initiative, a Line of Business (LOB) Initiative, or a Multi-Agency Collaboration effort. The "Multi-Agency Collaboration" choice should be selected in response to Question 6 in Part I, Section A above. Investments identified as "Multi-Agency Collaboration" will complete only Parts I and IV of the exhibit 300.

Section A: Multi-Agency Collaboration Oversight (All Capital Assets)

Multi-agency Collaborations, such as E-Gov and LOB initiatives, should develop a joint exhibit 300.

1. Stakeholder Table:
As a joint exhibit 300, please identify all the agency stakeholders (all participating agencies, this should not be limited to agencies with financial commitment). All agency stakeholders should be listed regardless of approval. If the partner agency has approved this joint exhibit 300 please provide the date of approval.

Partner Agency Name	Partner Agency	Joint Exhibit Approval Date
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2. Partner Capital Assets within this Investment:
Provide the partnering strategies you are implementing with the participating agencies and organizations. Identify all partner agency capital assets (including shared service providers) supporting the common solution (section 300.7); Managing Partner capital assets should also be included in this joint exhibit 300. These capital assets should be included in the Summary of Spending table of Part I, Section B. All partner agency migration investments (section 53.4) should also be included in this table. Funding contributions/fee-for-service transfers should not be included in this table. (Partner Agency UPIs should also appear on the Partner Agency's exhibit 53)

Partner Agency Name	Partner Agency	Partner Agency Asset Title	Partner Agency Exhibit 53 UPI (BY)
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3. Partner Funding Strategies (\$millions):
For jointly funded initiative activities, provide in the "Partner Funding Strategies Table": the name(s) of partner agencies; the UPI of the partner agency investments; and the partner agency contributions for CY and BY. Please indicate partner contribution amounts (in-kind contributions should also be included in this amount) and fee-for-service amounts. (Partner Agency Asset UPIs should also appear on the Partner Agency's exhibit 53. All fee-for-service reimbursements for Shared Service Providers should be included in this table. For non-IT fee-for-service amounts the Partner exhibit 53 UPI can be left blank) (IT migration investments should not be included in this table)

Partner Agency Name	Partner Agency	Partner exhibit 53 UPI (BY)	CY Contribution	CY Fee-for-Service	BY Contribution	BY Fee-for-Service
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An Alternatives Analysis for multi-agency collaborations should also be performed. This should be available upon request. Use OMB Circular A-94 for all investments and the Clinger Cohen Act of 1996 for IT investments to determine the criteria you should use in your Benefit/Cost Analysis.

1. Did you conduct an alternatives analysis for this investment?
 - a. If "yes," provide the date the analysis was completed?
 - b. If "no," what is the anticipated date this analysis will be completed?
 - c. If no analysis is planned, please briefly explain why:
2. Does this investment replace any legacy systems investments? Disposition costs (costs of retirement of legacy systems) may be included as a category in Part I, Section B, Summary of Funding, or in separate investments, classified as major or non-major. For legacy system investments being replaced by this investment, include the following data on these legacy investments.

4. Legacy Systers Being Replaced

Name of the Legacy Investment of Systems	UPI if available	Date of the System Retirement
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3. For Multi-Agency Investments, Cost and Schedule Milestone table should be completed in the same format as Part II Section C and Part III Section D, above.

5. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:								
Complete the following table to compare actual performance against the current performance baseline. In the Current Baseline section, for all milestones listed, you should provide both the baseline and actual completion dates (e.g., "03/23/2003"/ "04/28/2004"), baseline and actual start dates, and the baseline and actual total costs (in \$ Millions). Note that the 'Description of Milestone' and 'Percent Completed'-both Planned and Actual-fields are required.								
Description of Milestone	Total Cost		Baseline (mm/dd/yyyy)				Percentages Complete	
	Planned Cost (\$M)	Actual Cost (\$M)	Start Date		Completion Date		Planned	Actual
			Planned	Actual	Planned	Actual		
Project Totals								