

FY 2017

CONGRESSIONAL BUDGET JUSTIFICATION

EMPLOYMENT AND TRAINING ADMINISTRATION

Job Corps

This page is intentionally left blank.

JOB CORPS

TABLE OF CONTENTS

Appropriation Language	1
Amounts Available for Obligation.....	2
Summary of Changes	3
Summary Budget Authority and FTE by Activity	5
Budget Authority by Object Class	6
Significant Items in Appropriations Committees' Reports	7
Appropriation History	9
Overview	10
Budget Activities	13
Operations	13
Construction	25
Administration	37

This page is intentionally left blank.

JOB CORPS

APPROPRIATION LANGUAGE

JOB CORPS

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, [\$1,689,155,000] \$1,754,590,000, plus reimbursements, as follows:

(1) [\$1,581,825,000] \$1,608,535,000 for Job Corps Operations, which shall be available for the period July 1, [2016] 2017 through June 30, [2017]2018;

(2) [\$75,000,000] \$105,000,000 for construction, rehabilitation and acquisition of Job Corps Centers, which shall be available for the period July 1, [2016] 2017 through June 30, [2019] 2020, 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, [2016] 2017: *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] \$41,055,000 for necessary expenses of Job Corps, which shall be available for obligation for the period October 1, [2016] 2017 through September 30, [2017] 2018: *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, 2016.)

JOB CORPS

AMOUNTS AVAILABLE FOR OBLIGATION						
(Dollars in Thousands)						
	FY 2015 Enacted		FY 2016 Enacted		FY 2017 Request	
	FTE	Amount	FTE	Amount	FTE	Amount
A. Appropriation	160	\$1,688,155	160	\$1,689,155	187	\$1,754,590
<i>Subtotal Appropriation</i>	<i>160</i>	<i>\$1,688,155</i>	<i>160</i>	<i>\$1,689,155</i>	<i>187</i>	<i>\$1,754,590</i>
Transfer per Public Law 113-235	0	-\$4,220	0	\$0	0	\$0
<i>Subtotal Transfer</i>	<i>0</i>	<i>-\$4,220</i>	<i>0</i>	<i>\$0</i>	<i>0</i>	<i>\$0</i>
B. Gross Budget Authority	160	\$1,683,935	160	\$1,689,155	187	\$1,754,590
Transfer per Public Law 113-235	0	\$4,220	0	\$0	0	\$0
<i>Subtotal Transfer</i>	<i>0</i>	<i>\$4,220</i>	<i>0</i>	<i>\$0</i>	<i>0</i>	<i>\$0</i>
C. Budget Authority Before Committee	160	\$1,688,155	160	\$1,689,155	187	\$1,754,590
Transfer per Public Law 113-235	0	-\$4,220	0	\$0	0	\$0
<i>Subtotal Transfer</i>	<i>0</i>	<i>-\$4,220</i>	<i>0</i>	<i>\$0</i>	<i>0</i>	<i>\$0</i>
D. Total Budgetary Resources	160	\$1,683,935	160	\$1,689,155	187	\$1,754,590
Unobligated Balance Expiring	-3	-\$192	0	\$0	0	\$0
E. Total, Estimated Obligations	157	\$1,683,743	160	\$1,689,155	187	\$1,754,590

JOB CORPS

SUMMARY OF CHANGES

(Dollars in Thousands)

	FY 2016 Enacted	FY 2017 Request	Net Change
Budget Authority			
General Funds	\$1,689,155	\$1,754,590	+\$65,435
Total	\$1,689,155	\$1,754,590	+\$65,435

Full Time Equivalent			
General Funds	160	187	27
Total	160	187	27

FY 2017 Change

Explanation of Change	FY 2016 Base		Trust Funds		General Funds		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Increases:								
A. Built-Ins:								
To Provide For:								
Costs of pay adjustments	160	\$95,861	0	\$0	0	\$819	0	\$819
Personnel benefits	0	\$32,591	0	\$0	0	\$1,061	0	\$1,061
Two days less of Pay	0	\$0	0	\$0	0	\$0	0	\$0
Federal Employees' Compensation Act (FECA)	0	\$0	0	\$0	0	\$0	0	\$0
Benefits for former personnel	0	\$197	0	\$0	0	\$0	0	\$0
Travel and transportation of persons	0	\$4,949	0	\$0	0	\$0	0	\$0
Transportation of things	0	\$1,164	0	\$0	0	\$0	0	\$0
Rental payments to GSA	0	\$2,108	0	\$0	0	\$62	0	\$62
Rental payments to others	0	\$8,233	0	\$0	0	\$0	0	\$0
Communications, utilities, and miscellaneous charges	0	\$7,690	0	\$0	0	\$0	0	\$0
Printing and reproduction	0	\$221	0	\$0	0	\$0	0	\$0
Advisory and assistance services	0	\$1,770	0	\$0	0	\$0	0	\$0
Other services from non-Federal sources	0	\$1,417,395	0	\$0	0	\$0	0	\$0
Working Capital Fund	0	\$14,829	0	\$0	0	\$0	0	\$0
Other Federal sources (DHS Charges)	0	\$128	0	\$0	0	\$0	0	\$0
Other goods and services from Federal sources	0	\$4,028	0	\$0	0	\$0	0	\$0
Research & Development Contracts	0	\$0	0	\$0	0	\$0	0	\$0
Operation and maintenance of facilities	0	\$30,000	0	\$0	0	\$0	0	\$0
Operation and maintenance of equipment	0	\$2,333	0	\$0	0	\$0	0	\$0
Supplies and materials	0	\$33,685	0	\$0	0	\$0	0	\$0
Equipment	0	\$6,368	0	\$0	0	\$0	0	\$0
Grants, subsidies, and contributions	0	\$0	0	\$0	0	\$0	0	\$0

JOB CORPS

FY 2017 Change

Explanation of Change	FY 2016 Base		Trust Funds		General Funds		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Insurance claims and indemnities	0	\$0	0	\$0	0	\$0	0	\$0
Land and Structures	0	\$21,500	0	\$0	0	\$0	0	\$0
Built-Ins Subtotal	160	+\$1,685,050	0	\$0	0	+\$1,942	0	+\$1,942
B. Programs:								
Job Corps Safety and Security Request	0	\$0	0	\$0	0	\$30,000	0	\$30,000
Construction Increase	0	\$0	0	\$0	0	\$22,127	0	\$10,000
Operations Increase	0	\$0	0	\$0	0	\$22,127	0	\$12,127
Pilot Innovative Models for Youth	0	\$0	0	\$0	0	\$5,000	0	\$5,000
Job Corps Oversight	0	\$0	0	\$0	17	\$3,500	17	\$3,500
Automate Regional Office Center Assessments	0	\$0	0	\$0	0	\$1,435	0	\$1,435
WIOA Implementation	0	\$0	0	\$0	10	\$1,320	10	\$1,320
Restoration of Inflationary Built Ins Not Provided in FY2016 Omnibus	0	\$0	0	\$0	0	\$699	0	\$699
Programs Subtotal			0	\$0	27	+\$64,081	27	+\$64,081
Total Increase	160	+\$1,685,050	0	\$0	27	+\$66,023	27	+\$66,023
Decreases:								
A. Built-Ins:								
To Provide For:								
Two Days Less of Pay	0	\$0	0	\$0	0	-\$171	0	-\$171
Federal Employees' Compensation Act (FECA)	0	\$4,105	0	\$0	0	-\$417	0	-\$417
Built-Ins Subtotal	0	+\$4,105	0	\$0	0	-\$588	0	-\$588
B. Programs:								
Programs Subtotal			0	\$0	0	\$0	0	\$0
Total Decrease	0	+\$4,105	0	\$0	0	-\$588	0	-\$588
Total Change	160	+\$1,689,155	0	\$0	27	+\$65,435	27	+\$65,435

JOB CORPS

SUMMARY BUDGET AUTHORITY AND FTE BY ACTIVITY								
(Dollars in Thousands)								
	FY 2015 Enacted		FY 2016 Enacted		FY 2017 Request		Diff. FY17 Request / FY16 Enacted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Operations	0	1,580,825	0	1,581,825	0	1,608,535	0	27,710
General Funds	0	1,580,825	0	1,581,825	0	1,608,535	0	27,710
Construction	0	75,000	0	75,000	0	105,000	0	30,000
General Funds	0	75,000	0	75,000	0	105,000	0	30,000
Administration	157	32,330	160	32,330	187	41,055	27	8,725
General Funds	157	32,330	160	32,330	187	41,055	27	8,725
Total	157	1,683,155	160	1,689,155	187	1,754,590	27	65,435
General Funds	157	1,683,155	160	1,689,155	187	1,754,590	27	65,435

NOTE: 2015 reflects actual FTE.

JOB CORPS

BUDGET AUTHORITY BY OBJECT CLASS					
(Dollars in Thousands)					
		FY 2015 Enacted	FY 2016 Enacted	FY 2017 Request	Diff. FY17 Request / FY16 Enacted
	Full-Time Equivalent				
	Full-time Permanent	186	160	187	27
	Total	186	160	187	27
	Average ES Salary	\$174,000	\$175,000	\$175,000	\$0
	Average GM/GS Grade	13	13	13	0
	Average GM/GS Salary	\$96,650	\$102,000	\$102,500	\$500
11.1	Full-time permanent	87,287	86,478	92,471	5,993
11.3	Other than full-time permanent	2,820	2,820	2,994	174
11.5	Other personnel compensation	6,263	6,563	6,563	0
11.8	Special personal services payments	0	0	0	0
11.9	Total personnel compensation	96,370	95,861	102,028	6,167
12.1	Civilian personnel benefits	37,144	36,696	37,340	644
13.0	Benefits for former personnel	197	197	197	0
21.0	Travel and transportation of persons	4,999	4,949	4,949	0
22.0	Transportation of things	1,164	1,164	1,164	0
23.1	Rental payments to GSA	2,033	2,108	2,170	62
23.2	Rental payments to others	8,233	8,233	8,233	0
23.3	Communications, utilities, and miscellaneous charges	7,695	7,690	7,690	0
24.0	Printing and reproduction	151	221	221	0
25.1	Advisory and assistance services	2,850	1,770	1,770	0
25.2	Other services from non-Federal sources	1,411,395	1,417,395	1,476,957	59,562
25.3	Other goods and services from Federal sources 1/	16,985	18,985	18,985	0
25.4	Operation and maintenance of facilities	30,000	30,000	30,000	0
25.5	Research and development contracts	0	0	0	0
25.7	Operation and maintenance of equipment	2,376	2,333	2,333	0
26.0	Supplies and materials	33,690	33,685	33,685	0
31.0	Equipment	6,373	6,368	6,368	0
32.0	Land and Structures	21,500	21,500	21,500	0
41.0	Grants, subsidies, and contributions	0	0	0	0
42.0	Insurance claims and indemnities	0	0	0	0
	Total	1,688,155	1,689,155	1,754,590	65,435
	1/Other goods and services from Federal sources				
	Working Capital Fund	14,334	14,334	14,334	0
	Services by Other Government Departments	3,988	3,988	3,988	0
	DHS Services	128	128	128	0
	GSA Services	40	40	40	0

JOB CORPS

SIGNIFICANT ITEMS IN APPROPRIATIONS COMMITTEES' REPORTS

Omnibus Conference Report

In light of recent events, significant concerns remain regarding the safety of students on Job Corps campuses. Efforts on the part of the Employment and Training Administration (ETA) to review and address these concerns are appreciated. ETA is directed to work with center operators and other appropriate entities to identify and implement improvements across the Job Corps system to improve the safety of students and maintain safe and effective learning environments.

ETA Response: The Department will continue to work closely with center operators and other Job Corps stakeholders to provide a safe and effective learning environment for all Job Corps students. Within the request for FY 2017, there is \$10,000,000 in the Operations activity to upgrade Job Corps safety and security for students and staff. The requested increase will be used for mental health counselors; increased security personnel staffing; training for staff to help them to detect security risks; additional staff to conduct productive evening activities; and an integrated approach to behavior management. There is also a requested increase of \$20,000,000 in the Construction activity that will allow the Department to conduct vulnerability assessments and address the most urgent physical security needs, such as security cameras, perimeter fencing, site lighting, electronic badge security, and enhancements to emergency communications systems at Job Corps Centers.

House Report 114-195

The Committee directs the Department to conduct a review of financial management policies and procedures and to implement policy changes the Secretary deems appropriate to improve financial management of the Job Corps program and to protect public funds from waste and misuse. In addition, the Committee directs the Department to propose any recommendations for structural changes to the Department's financial management and oversight of the Job Corps program in the fiscal year 2017 budget.

ETA Response: The Department made major structural changes to the financial management of Job Corps several years ago and believes that the structure is appropriate to the financial challenges of the program. For FY 2017, the Department has proposed two increases that would enhance oversight and management of the Job Corps program. The first is an increase of \$3,500,000 and 17 FTE to create a Job Corps Oversight Team to institutionalize strong quality assurance and risk management practices. The second is a revision to an ETA General Provision that would allow Job Corps to transfer a limited amount of resources from the Operations account to the Administration account to be used for program integrity activities. Ensuring program integrity requires a comprehensive approach and program accountability processes that include providing clear program guidance, training, and technical assistance to grantees to support program implementation; collection and analysis of program and financial data; aggressive performance measurement and management; monitoring and technical assistance to support corrective actions and program improvement; and provision of resources, tools, and infrastructure, including information technology infrastructure, to support program operations and accountability processes. Both the direct appropriation request and the transfer authority are necessary for the proper administration of the program.

JOB CORPS

House Report 114-195

The Committee directs the Department to submit a comprehensive plan to the House and Senate Committees on Appropriations at least 60 days prior to initiating the closure of any existing Job Corps centers. The plan should identify the centers that will be closed, provide the financial and management rationale for closing each center, and include a detailed analysis the costs and anticipated savings that will result from closure.

ETA Response: The Department will provide a plan, as requested, 60 days in advance of initiating the closure of any Job Corps center.

Senate Report 114-74

The Committee remains deeply concerned with the emergency reconstruction of the Gulfport Job Corps Center in Gulfport, MS, after it was badly damaged during Hurricane Katrina in 2005. A decade has now passed, and the damaged structures are not restored and serviceable in spite of funds appropriated for this purpose. The Department should remain committed to ensuring that the Center is rebuilt and able to return to serving the number of young people that it once served, while reserving the funds set aside for the project until the facility can be fully restored. Therefore, the Committee directs the Department to provide a report, not later than 90 days after the enactment of this act to the Committees on Appropriations of the House of Representatives and the Senate that outlines a plan for successful completion of the Gulfport Job Corps Center.

ETA Response: The Department remains committed to developing a plan to move forward at the Gulfport Job Corps Center as expeditiously as possible. The Department has been working closely with interested parties in Mississippi and Congressional staff on efforts to reach agreement on a plan for construction. A report will be provided, as requested. The Department will also continue to communicate and work with Congressional staff on these efforts.

Senate Report 114-74

The WIOA included reforms to the Job Corps procurement process, including changes to ensure that high performing Job Corps operators would be able to compete for contracts. The Committee urges the Department to implement these provisions immediately. The Committee directs the Department to report on its progress in implementing these provisions within 30 days of enactment of this act to the Committees on Appropriations of the House of Representatives and the Senate.

ETA Response: Since the direction appeared in the Senate Report when the bill was reported, the Department has been in contact with the Committees and is in the process of setting up a briefing.

JOB CORPS

APPROPRIATION HISTORY					
(Dollars in Thousands)					
	Budget Estimates to Congress	House Allowance	Senate Allowance	Appropriations	FTE
2007					
Base Appropriation...1/	\$1,426,602	\$1,523,000	\$1,629,788	\$1,599,945	188
2008					
Base Appropriation...2/	\$1,522,372	\$1,649,476	\$1,659,872	\$1,598,434	188
2009					
Base Appropriation...3/4/	\$1,564,699		\$1,693,348	\$1,683,938	181
2010					
Base Appropriation	\$1,701,389	\$1,705,320		\$1,706,823	190
2011					
Base Appropriation...5/	\$1,707,363			\$1,704,865	158
2012					
Base Appropriation...6/	\$1,699,747		\$1,706,171	\$1,702,947	166
2013					
Base Appropriation...7/	\$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	\$1,688,155	\$1,683,155	\$1,689,155	160
2017					
Base Appropriation	\$1,754,590				187

1/ Reflects a \$30,000,000 increase in Job Corps Construction, Rehabilitation, and Acquisition

2/ Reflects the continuing resolution at the FY 2006 level pursuant to P.L. 109-383

3/ Reflects 1.747% rescission pursuant to P.L. 110-161.

4/ Excludes \$250,000,000 for Recovery Act pursuant to P.L. 111-5.

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

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

7/ 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.

JOB CORPS

OVERVIEW

Introduction

As the nation's largest career technical training and education program for youth, the Job Corps program plays a critical role in providing at-risk youth with work-based learning opportunities to prepare them for stable, long-term jobs. The Department is committed to ensuring that young people leave Job Corps prepared for jobs in high-demand occupations with good wage potential, with interests in pursuing further education and training, and ready to assume the responsibilities of citizenship and adulthood. Currently, these academic and career training programs operate in a group setting at 126 centers, both residential and non-residential. With the opening of two new centers (Wind River Job Corps Center in Riverton, WY and the New Hampshire Job Corps Center in Manchester, NH), Job Corps now operates centers in all 50 states, the District of Columbia, and the Commonwealth of Puerto Rico.

The Workforce Innovation and Opportunity Act (WIOA), enacted on July 22, 2014, replaced the Workforce Investment Act of 1998 (WIA) and will help Job Corps prepare young people for jobs in high-demand occupations. The stated purpose of WIOA is to “reform and strengthen the workforce investment system of the Nation to put Americans back to work and make the United States more competitive in the 21st Century.” WIOA significantly strengthens the alignment between Job Corps and other youth workforce programs, and aligns performance metrics with similar cross program performance and outcome measures. WIOA will help job seekers and workers access employment, education, training, and support services to succeed in the labor market and match employers with the skilled workers they need to compete in the global economy.

Job Corps provides a suite of comprehensive services that include career-oriented training based on industry standards and contextual learning that enriches students' academic experience by embedding the academic skills into the career training. In addition, students participate in a variety of integrated and real-world learning experiences such as training with employers and engaging in service learning projects in the local community. While focusing on their career pathways, students also acquire basic job search and interpersonal skills that increase their employability. To assist in sustainable job placement, graduating students from Job Corps are also provided transitional support services that include: assistance in securing housing, transportation, child care, and access to mentoring support.

Job Corps is funded in three distinct accounts: Operations, which funds the residential, academic, and vocational programs; Administration, which funds positions at the National Office and six Regional Offices; and Construction, Rehabilitation, and Acquisition (CRA), which funds the acquisition, design, and construction of facilities used in the Job Corps program across the country. Job Corps' funding for Operations and Construction is appropriated on a Program Year (PY) calendar. Therefore, funds appropriated in FY 2017 are available from July 1, 2017 through June 30, 2018 for Operations and through June 30, 2020 for CRA.

The Job Corps program contributes to the Department's Strategic Goals:

JOB CORPS

Goal 1: Prepare workers for better jobs

Strategic Objective 1.2: Provide marketable skills and knowledge to increase workers' incomes and help them overcome barriers to the middle class through partnerships among business, education, labor, community organizations, and the workforce system

The program serves economically at-risk youth, aged 16 to 24, who meet at least one of the following requirements: basic skills deficient, a school dropout, homeless, a runaway, a foster child, a parent, or an individual who requires additional education, vocational training, or intensive counseling and related assistance. Job Corps enrolls approximately 50,000 individuals per year. In PY 2014, 60.7 percent of Job Corps enrollees were high school dropouts, 41.2 percent were unemployed at the time of enrollment, 40 percent were from families receiving public assistance, and 19.4 percent had a disability.

Delivering relevant academic and career technical training that leads to meaningful employment or higher education is the overarching strategy of Job Corps. Job Corps graduates will be more competitive in the 21st Century workforce as a result of increases in academic and career technical training credential attainment, supported by increases in numeracy and literacy.

According to the Department's Bureau of Labor Statistics, in November 2015 members of the civilian workforce without a high school diploma suffered the highest unemployment rate in the nation, 6.7 percent.¹ With the attainment of academic and industry-recognized, portable credentials, including Career and Technical Training (CTT) completions, Job Corps graduates have a competitive edge in the labor market. Credentials document and verify the skills and knowledge required by employers, and when these credentials are acquired in the program, they provide graduates with enhanced employment prospects and mobility as they advance through their careers.

The Job Corps program focuses on preparing graduates for solid careers and improving their placement outcomes. The program has moved toward standards-based education and training approaches where learning goals or standards identify what students need to know and should be able to do in order to be employed and advance in an occupation. These standards are tied to the achievement of academic and industry-recognized credentials, which, in turn, provide broader opportunities for higher wages and career advancement. Standards-based instruction ensures that Job Corps graduates enter the workforce, military, or postsecondary education with a defined set of skills and competencies that are relevant in today's and tomorrow's workforce.

The FY 2017 Budget continues the Administration's commitment to improving and reforming the Job Corps program. In FY 16, Job Corps will initiate an external program review, conducted by an independent entity with knowledge of youth development, to address the fundamental questions facing the Job Corps program, with the goal of generating both bold reform ideas and narrower but impactful reforms. In 2017, Job Corps will be completing its implementation of WIOA, as the performance reporting changes required to report on the primary indicators of

¹ The U.S. Department of Labor's Bureau of Labor Statistics. "Employment status of the civilian population 25 years and over by educational attainment. - not seasonally adjusted" *Economic News Release*, November 2015. <http://www.bls.gov/news.release/empsit.t04.htm>

JOB CORPS

performance for youth programs will go into effect in 2016, and the first year of data will be available in 2017. In addition, Job Corps will be in its third year of implementation of a streamlined and modernized program design that incorporates the program reforms directed by WIOA; implementation of improvements based on promising practices of high performing centers; and implementation of an updated academic and technical training design developed in partnership with industry representatives and educational organizations.

Job Corps will also continue implementing and evaluating innovative and promising models that could improve the outcomes for youth in the program. Beginning in FY 16, the Department will develop a suite of pilots to test a range of novel approaches to the provision of Job Corps services. The goals of these innovative models are increasing students' achievement of academic, career technical training, and industry-recognized credentials that will lead to placement in high growth industries with a defined career path.

Job Corps' budget proposes increases that will further efforts at creating a safer and more effective learning environment while also increasing the ability for program staff to oversee and monitor the program. These resources and tools will enable Job Corps staff to more quickly respond to and prevent at-risk centers from becoming low-performing centers. The Department will continue to utilize the tools we have been developing to identify areas where risk has led to violence. For example, as part of its ongoing efforts to improve performance, Job Corps conducted on-site safety and security assessments at dozens of centers in FY 2016 to ensure that safety and security concerns are being adequately addressed.

Job Corps will also continue to shift its focus toward the strategies that were proven most cost-effective in rigorous evaluations of the Job Corps model. Job Corps will continue to provide information to the public about each center's performance in a transparent and user-friendly way.

Due to inflationary cost increases related to compensation, benefits, and rent, the FY 2016 request included resources for built-ins in these areas. Funding for these costs was not provided for Job Corps Administration in the FY 2016 appropriation. The FY 2017 request includes resources to cover these personnel and rent costs as a program increase.

OPERATIONS

BUDGET AUTHORITY BEFORE THE COMMITTEE				
(Dollars in Thousands)				
	FY 2015 Enacted	FY 2016 Enacted	FY 2017 Request	Diff. FY17 Request / FY16 Enacted
Activity Appropriation	1,580,825	1,581,825	1,608,535	26,710
FTE	0	0	0	0

Introduction

The Job Corps Operations account funds Job Corps center operations, outreach and admissions, career transition services, and field operations that support the primarily residential centers. With the opening of two new centers and the closing of one center, Job Corps centers are now operating in all 50 states, the District of Columbia, and the Commonwealth of Puerto Rico. Programs at each center support economically at-risk youth who can benefit from intensive education and training services in order to become more employable, responsible, and productive citizens. Job Corps provides students with the skills, education, and training needed to enter high-demand career fields, thus supporting a quality pipeline of prepared workers and providing meaningful employment opportunities for at-risk youth.

Job Corps distinguishes itself from other training programs by providing students with residential services in combination with hands-on training and experience aligned with industry standards. This approach is evidenced in Job Corps' work-based learning program, which requires students to participate in real work environments before their training is completed. The work-based learning program links classroom and career training to practical, on-the-job activities. The Job Corps Policy and Requirements Handbook (PRH) describes the program and services provided to students and sets forth the procedures for execution, so that all Job Corps centers operate with uniformity.

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 training opportunities that Job Corps provides for economically at-risk youth;
- Promote Job Corps as an active member/partner in the state and local workforce training communities;
- Engage employers in local and distant labor markets where students seek employment; and
- Actively involve the center and its students in local communities.

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 training and educational needs to place the applicants with the center that will meet their needs in accordance with the requirements of WIOA. They ensure that applicants are

OPERATIONS

provided with accurate information about the standards and expectations, living arrangements, and are fully prepared for successful enrollment.

Center Operations – The centers are administered through center operations contracts, the majority of which are awarded on a competitive basis. Recruitment and placement of students is administered through separate Outreach and Admissions (OA) and Career Transition Service (CTS) contracts which are primarily operated by small businesses. In PY 2017, of the 126 Job Corps centers, private contractors competitively selected by the Department of Labor will operate 99 centers and the U.S. Department of Agriculture (USDA) will operate the remaining centers. Whether contracted or federally operated, all centers provide a similar array of services. These services are designed to produce well educated, trained, and socially adept graduates ready to successfully compete in the employment market.

Center operations fall into three categories: direct student service, indirect student services, and contractor award and incentive fees.

Direct student services includes preparation for high school equivalence certification and high school diploma training, career skills 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 and dental services which includes wellness promotion, prevention, assessment, interventions, treatment, 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 training, utilities, communications, and operator indirect expenses (known as the General and Administrative expense for contractors and Program Direction for the USDA).

The final center operations category is contractor base and incentive fees, which is exclusive to the private contractors. Most center contracts are awarded as cost-reimbursement contracts with fixed and incentive fees. In 2002, the incentive fee provision was added to center contracts as a means to encourage better performance, as measured by achievement of student training and employment goals. The Office of Contracts Management (OCM) has transitioned a portion of the cost reimbursement OA and CTS contracts to firm fixed price contracts to see whether this method of contracting is more effective and efficient. Additionally, during PY 2015, Job Corps piloted a hybrid contract model that combines cost reimbursement and firm fixed price elements.

Field Operations/Support – Activities and contracts in this operations category provide for a wide array of services, including center facility leases, career skills training provided by several national training centers, 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 (CTS) – Transition services provide the successful integration of Job Corps graduates and former enrollees into the workforce. CTS staff assist students with searching for jobs and finding affordable housing and transportation. The CTS counselor

OPERATIONS

monitors student employment through an employer contract in addition to subsequent and periodic surveys.

Performance Results: The Administration remains committed to shifting the program to increase performance-based decision-making. In accordance with WIOA, new performance indicators, the same primary indicators of performance that are applicable to the youth formula programs, will be implemented in PY 2016. Student outcomes are tracked through extensive placement surveys that measure earnings and career progress. These data inform Job Corps about the impact of credentials, enable Job Corps staff to compare centers' performance, and expand successful career tracks. Job Corps will continue to use this performance measurement system to update career tracks consistent with real time labor market information, spot trends, and identify areas where improvement is needed.

Low Performing Centers: Job Corps will be intensifying and reinforcing oversight of operations and performance outcomes for all centers in accordance with WIOA for PY 2016. Federal program managers supervise centers through 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 (ROCA), an assessment of center operations. Currently, Job Corps federal program managers develop 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 training. In PY 2016, Job Corps will implement a new system of developing and monitoring PIPs, in accordance with WIOA, to increase accountability and oversight of low-performing centers in order to strengthen program outcomes.

Innovation and Use of Evidence: To align with the Job-Driven Training Vision of promoting what works, Job Corps will use its demonstration authority to experiment with evidence-based models to achieve better results for its students. The program will also continue to use evidence to improve the program over time.

Five-Year Budget Activity History

<u>Fiscal Year</u>	<u>Funding</u> (Dollars in Thousands)	<u>FTE</u>
2012	\$1,569,078	0
2013	\$1,487,006	0
2014	\$1,578,008	0
2015	\$1,580,825	0
2016	\$1,581,825	0

Funding Mechanism

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

OPERATIONS

are federally operated through the transfer of funds to the U. S. Department of Agriculture (USDA) under an Interagency Agreement.

Job Corps' funding for Operations and Construction operate on a Program Year (PY) calendar. Therefore, funds appropriated in FY 2017 are available from July 1, 2017 through June 30, 2018 for Operations.

FY 2017

The Budget for PY 2017 for Operations is \$1,608,535,000, an increase of \$26,710,000 over the PY 2016 enacted level.

The PY 2017 budget continues the Administration's commitment to strengthening the Job Corps program and improving student outcomes by taking the necessary actions to support the Department's strategic goals and objectives. In PY 2017, Job Corps will be completing its implementation of WIOA, as the performance reporting changes required to report on the primary indicators of performance for youth programs will go into effect in PY 2016. In addition, Job Corps will be in its third year of implementation of a streamlined and modernized program design that incorporates the program reforms directed by WIOA; improvements based on best practices of high performing centers; and an updated academic and technical training design developed in partnership with industry representatives and educational organizations.

Of the requested increase, \$10,000,000 will be used to upgrade safety and security of Job Corps for students and staff. 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. Job Corps' research has shown that students who feel safe and secure are more likely to stay in the program, achieve their educational goals, and learn the career technical skills necessary to gain meaningful employment. Moreover, the changing nature of American society and the challenges that many Job Corps students face have demonstrated a heightened need for more robust mental health services and increased staff training and capacity. The requested increase will be used for additional mental health counselors; increased security personnel staffing; training for staff to help them to detect security risks; additional staff to conduct productive evening activities; and an integrated approach to behavior management.

Job Corps accepts students that have histories of substance abuse, contact with the criminal justice system, learning disabilities, mental health issues and/or behavioral issues. In Program Year (PY) 2013, seven percent of students reported a criminal history, almost 21 percent of students served by the program disclosed a cognitive disability, and almost nine percent of Job Corps students reported a mental health disability. 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. Taken together, these student issues can

OPERATIONS

demand intense time and resources from operators and regional staff, disrupt center operations, and contribute significantly to safety and security problems at centers.

Additional mental health counselors are needed to assist the number of students dealing with mental health and emotional issues. At Job Corps centers, mental health counselors are responsible for developing, monitoring and documenting student intervention plans, which address a student's individual needs and include appropriate strategies and activities to assist the student in understanding and overcoming his or her personal challenges. Mental health counselors are also responsible for conducting ongoing counseling and support groups; soliciting staff input in developing and updating a student's intervention plan; and establishing a link with community intervention resources. The need for additional mental health or Trainee Employee Assistance Program (TEAP) specialist resources has been raised in a number of forums by both center operators and students, including an appeal from student leaders at the National Job Corps Training Conference in April 2015.

Job Corps centers are located in a variety of settings, from downtown urban areas to rural and bucolic campuses and thus have varying security needs. Additional security personnel are needed on some centers to ensure the appropriate number of security personnel are present so that the proper monitoring of student activities and entry and exit of the center is closely monitored.

The resources will also be used for additional staffing and staff training to develop and provide productive evening activities on Job Corps centers. Job Corps strives to engage students in constructive after-hours learning, enrichment and education programs to develop life and social skills, and increase occupational and employability skills. These activities also serve to help students adjust to a structured environment and reduce idle time, both of which contribute to a positive center culture and significantly improve the safety and security on a Job Corps Center. Lastly, the resources will be used to develop an integrated behavior management system that would ensure appropriate behavioral interventions and assist in resolving disciplinary issues in a systematic and consistent manner. It would provide a means to more quickly identify security concerns in order to more effectively manage security incidents.

Also included in Job Corps' total request is an increase of \$5,000,000 to introduce a suite of demonstration pilots to test a range of novel approaches that can be implemented over a multi-year period to improve student outcomes. In order to align with the Job-Driven Training vision strategy of promoting what works, Job Corps will use its demonstration authority to experiment with evidenced-based innovative models to achieve improved results for students. More specifically, Job Corps is considering models that would create career pathways, engage employers, and manage behavior. Potential options include blended academic and occupational training combined with work experience in a high-demand field; a residential model for at-risk youth with a rigorous academic, college preparatory and career focus; dual enrollment in Job Corps and community college; or other innovative models that integrate cognitive and non-cognitive skills training. Innovative models may also build on an earlier pilot of standards-based education.

Lastly, of the requested increase, \$12,127,000 will be used to modernize curricula, upgrade equipment to meet industry standards, refine training to provide skills and credentials that are in high-demand by employers, and undertake actions required for the implementation of

OPERATIONS

WIOA. Anticipated costs for WIOA implementation include additional follow-up on students necessary to collect all of the information required under WIOA, implementation of a revised reporting system that reflects the WIOA requirements, changes to the Outreach and Admissions process to ensure compliance with new WIOA requirements, and other programmatic changes required to be in compliance with WIOA.

FY 2016

The FY 2016 (PY 2016) enacted appropriation for Operations for the period of July 1, 2016 through June 30, 2017 (PY 2016) is \$1,581,825,000 which is an increase of \$1,000,000 over the FY 2015 enacted level. PY 2016 will be the first year for WIOA Primary Indicators of Performance and will be a baseline year for the new indicators. Final definitions, reporting timeframes, and the data collection methodology have not yet been determined. However, our goal is for the Job Corps program to continue increasing the number of students achieving literacy and numeracy gains, students attaining an academic credential, and students attaining industry-recognized credentials.

In PY 2016, Job Corps will be continuing its implementation of WIOA, as the performance reporting changes required to report on the primary indicators of performance for youth programs will go into effect in PY 2016.

In addition, Job Corps will be in its second year of implementation of a streamlined and modernized program design that incorporates the program reforms directed by WIOA; improvements based on best practices of high performing centers; an innovative program model at the Cascades Job Corps Center in Washington State, which focuses on improving outcomes for youth aged 16 to 19 and focuses on three in-demand industries for career technical training; and an updated academic and technical training design developed in partnership with industry representatives and educational organizations.

In FY 2016, Job Corps will initiate an external program review, conducted by an independent entity with knowledge of youth development, to address the fundamental questions facing the Job Corps program, with the goal of generating both bold reform ideas and narrower but impactful reforms.

In 2016, the Department will consider closing chronically low performing centers and investing the resources in centers that are providing higher-quality service to students. If such a decision is made, the Department will comply with all notification and report requirements.

FY 2015

The FY 2015 (PY 2015) enacted appropriation for Operations is \$1,580,825,000 for the period of July 1, 2015 through June 30, 2016. Job Corps anticipates a 0.5 percentage point increase in students achieving literacy and numeracy gains; a 0.5 percentage point increase in students attaining an academic credential; and a 0.5 percentage point increase in students attaining industry-recognized credentials. Job Corps is committed to transparently sharing information on these outcomes on its website at

OPERATIONS

http://www.jobcorps.gov/AboutJobCorps/performance_planning.aspx.

With the appropriation, Job Corps is operating two new centers that were awarded to contractors during PY 2014. Both of these centers will be fully enrolled by the end of PY 2015. With the addition of these two centers, there is at least one Job Corps center in all 50 states to serve the nation's at-risk youth. This represents a critical milestone achieved in the program's long-term strategy of supporting the employment needs of every region and sector of the national economy. The strategy's goal was to ensure that the employment and corresponding training needs of each region are addressed through the presence of at least one center focused on addressing the area-specific skills in demand. The appropriation also includes a transfer for funding the operations and administration of the CCCs operated by the USDA Forest Service.

In 2015, Job Corps is in its first year of implementing a streamlined and modernized program design that incorporates the program reforms directed by WIOA; improvements based on best practices of high performing centers; a new Cascades JCC innovation model, which focuses on improving outcomes for youth aged 16 to 19 and focuses on two in-demand industries (information technology and health care) for career technical training; and an updated academic and technical training design developed in partnership with industry representatives and educational organizations.

Job Corps completed the closure of the Treasure Lake Job Corps Center. This closure reduced the number of USDA operated centers from 28 to 27.

OPERATIONS

DETAILED WORKLOAD AND PERFORMANCE								
	PY 2014 Enacted		PY 2015 Enacted		PY 2016 Enacted	PY 2017 Request		
	Target	Result	Target	Result	Target	Target		
Operations								
Strategic Goal 1 - Prepare workers for better jobs								
Strategic Objective 1.2 - Provide marketable skills and knowledge to increase workers' incomes and help them overcome barriers to the middle class through partnerships among business, education, labor, community organizations, and the workforce system								
Slots	38,194	35,351[r]	38,194	--	38,194	38,194		
New Enrollments	49,601	52,415[r]	49,601	--	49,601	49,601		
Number of Operating Centers at Year End	126	126	126	--	126[r]	126		
Student Service Years	37,201	37,201	37,201	--	38,194[r]	38,194		
ETA- JC-01	Placement in Employment or Education (Job Corps) ²		77.0%	79.1%	77.5%	--	TBD	TBD
ETA- JC-02	Attainment of Degree or Certificate (Job Corps) ³		67.0%	63.5%	63.0%	--	TBD	TBD
ETA- JC-03	Literacy and Numeracy Gains (Job Corps) ⁴		66.5%	63.2%	63.0% [r]	--	TBD	TBD
ETA- OJC-01	Percent of Job Corps Students Who Attain Industry-Recognized Certifications (Job Corps)		94.0%	95.5%	95.0% [r]	--	95.0%	95.0%

² Beginning in PY 2016, Placement in Employment or Education will be discontinued. The new WIOA measure will be calculated based on the percent placed in education, training, or employment in the 2nd quarter after program exit.

³ Beginning in PY 2016, Literacy and Numeracy Gains will be discontinued. The new WIOA measure will be credential attainment.

⁴ Beginning in PY 2016, Attainment of a Degree or Certificate will be discontinued. The new WIOA measure will be calculated based on the percent placed in education, training, or employment in the 4th quarter after program exit.

OPERATIONS

Workload and Performance Table Summary

Beginning in PY 2016, the common measures are revised based on WIOA authorization for six key performance indicators that are consistent across populations served. These six measures are: 1) placement in employment, education or long-term training in the second quarter after exit; 2) placement in employment, education or long-term training in the fourth quarter after exit; 3) median earnings of those employed in the second quarter after exit; 4) credential attainment; 5) measurable skill gains toward credential attainment/employment; and 6) effectiveness in serving employers. The targets and results for the six new performance indicators have not been included in the budget because of slight changes WIOA made to the methodology for calculating the performance indicators. To accurately determine targets and results, the Department is required to collect new baseline data in PY 2016. Based on those data, targets will need to be established in subsequent years.

OPERATIONS

BUDGET ACTIVITY BY OBJECT CLASS					
(Dollars in Thousands)					
		FY 2015 Enacted	FY 2016 Enacted	FY 2017 Request	Diff. FY17 Request / FY16 Enacted
11.1	Full-time permanent	69,924	69,924	69,924	0
11.3	Other than full-time permanent	2,820	2,820	2,820	0
11.5	Other personnel compensation	5,991	5,991	5,991	0
11.8	Special personal services payments	0	0	0	0
11.9	Total personnel compensation	78,735	78,735	78,735	0
12.1	Civilian personnel benefits	31,731	31,731	31,314	-417
13.0	Benefits for former personnel	177	177	177	0
21.0	Travel and transportation of persons	4,199	4,199	4,199	0
22.0	Transportation of things	1,164	1,164	1,164	0
23.1	Rental payments to GSA	308	308	308	0
23.2	Rental payments to others	8,233	8,233	8,233	0
23.3	Communications, utilities, and miscellaneous charges	7,575	7,575	7,575	0
24.0	Printing and reproduction	121	121	121	0
25.1	Advisory and assistance services	4	4	4	0
25.2	Other services from non-Federal sources	1,392,795	1,398,795	1,425,922	27,127
25.3	Other goods and services from Federal sources 1/	14,304	14,304	14,304	0
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	1,676	1,676	1,676	0
26.0	Supplies and materials	33,560	33,560	33,560	0
31.0	Equipment	1,243	1,243	1,243	0
32.0	Land and Structures	0	0	0	0
	Total	1,580,825	1,581,825	1,608,535	26,710
	1/Other goods and services from Federal sources				
	Working Capital Fund	10,000	10,000	10,000	0
	Services by Other Government Departments	3,988	3,988	3,988	0

OPERATIONS

CHANGES IN FY 2017

(Dollars in Thousands)

Activity Changes

Built-In

To Provide For:

Costs of pay adjustments	\$0
Personnel benefits	0
Two days less of Pay	0
Federal Employees' Compensation Act (FECA)	-417
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 **-\$417**

Net Program **\$27,127**

Direct FTE **0**

	Estimate	FTE
Base	\$1,581,408	0
Program Increase	\$27,127	0
Program Decrease	\$0	0

CONSTRUCTION

BUDGET AUTHORITY BEFORE THE COMMITTEE				
(Dollars in Thousands)				
	FY 2015 Enacted	FY 2016 Enacted	FY 2017 Request	Diff. FY17 Request / FY16 Enacted
Activity Appropriation	75,000	75,000	105,000	30,000
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 training buildings to meet the credentialing needs of high growth occupations; repair of building deficiencies to address life, 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. Funding is distributed across all centers, impacting the daily lives of students and staff.

In a primarily residential program that operates 24 hours, seven days per week, facility conditions are critical. The quality of residential and learning facilities has a direct impact on the student experiences and, ultimately, their educational achievement. Research by the National Clearinghouse for Educational Facilities concluded that school facilities, including spatial configurations, noise, heat, cold, light, and air quality affect both student’s ability to learn and also teacher performance.⁵ Specifically, reports from the Building Educational Success Together (BEST) Foundation⁶ show that when school facilities are clean, in good repair, and designed to support high academic standards, there will be higher student achievement, independent of student socioeconomic status. Further, a 2006 21st century School Fund report outlined the disparity between facilities serving affluent students as compared to those serving what it termed “the academically neediest students – minorities and impoverished students.”⁷ Therefore, if Job Corps students feel safe and secure, they are more likely to stay and attain a High School Diploma or GED and earn a portable credential in a high-growth/high-demand industry. These successes lead to an increase in earnings, and a narrowing of wage and income inequality.

Job Corps, which currently holds 99 percent of the Department’s building stock, is a major contributor to the Department’s efforts to meet energy efficiency goals and implement innovative initiatives that demonstrate the commitment to sustainability and environmental stewardship. In

⁵ Schneider, M. (2002). *Do School Facilities Affect Academic Outcomes?* Washington, D.C.: National Clearinghouse for Educational Facilities.

⁶ BEST Foundation (2002). *Do School Facilities Affect Academic Outcomes?*

BEST Foundation (2003). *Linking School Facility Conditions to Teacher Satisfaction and Success.*

BEST Foundation (2004). *The Educational Adequacy of new Jersey Public School Facilities: Results from a Survey of Principals.*

BEST Foundation (2004). *Los Angeles Unified School District School Facilities and Academic Performance.*

⁷ Filardo, M. W., Vincent, J. M., Sung, P., & Stein, T. (2006). *Growth and Disparity: A Decade of US Public School Construction. 21st Century School Fund.*

CONSTRUCTION

2010, Job Corps was recognized for its contribution to the Department's receipt of "Green" on all three of the Draft OMB Environmental Stewardship Scorecards.

Large and small businesses, nonprofit organizations, and Native American tribes 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 U.S. Department of Agriculture.

In PY 2017, the Department will continue to renovate existing buildings and construct new buildings when it is more cost effective than a renovation, modernize career technical training laboratories, conduct vital repairs, and correct life-safety and health deficiencies. Job Corps will be required to focus on the most important and critical repair items to ensure the facilities do not deteriorate further and address urgent and emergency situations, especially those that have an immediate impact on operations.

In PY 2016 Job Corps begin implementation of targeted security measures at the most vulnerable centers. However, the \$20,000,000 increase in funding will be used to address the most urgent issues through:

- **Security Cameras:** Interior and exterior security cameras are needed for urban and suburban locations. Security cameras are an integral component of a comprehensive security system that will deter rule-breaking and crime and will increase safety and security for both students and staff on center.
- **Perimeter Fencing:** Perimeter fencing would provide a barrier, especially in urban areas, between a Job Corps center and safety and security hazards immediately outside of center. It would prevent unauthorized entry and would also provide for better control of students to ensure their safety.
- **Site Lighting:** Lighting throughout a center is imperative to ensure deterrence of crime and a safe and secure atmosphere for students and staff.
- **Electronic Badge Security:** Manual sign in logs should be replaced with an Electronic Badge Security Systems in order to effectively track and control who has access to center facilities.
- **Emergency Communications System:** Enhanced emergency communication systems are needed at all centers. There should be multiple means of delivering emergency information so that if one fails, another may be successful. Enhanced communication systems would provide for a public address system to include networked speakers that broadcast announcements in case of emergency. Such a system would also include sending emails and text messages to students providing notification of the emergency and clear and actionable instructions for how to respond to it. It has been demonstrated that a single warning is often insufficient to move people to act. Job Corps seeks to incorporate multiple notification methods into an enhanced communication and alert system.

Additionally, the Department has specific goals related to the Sustainability Initiative, an aggressive initiative that establishes energy efficiency goals for Federal facilities. Executive Order 13693, "Planning for Federal Sustainability in the Next Decade" and the OMB Environmental Scorecard establish requirements for buildings owned by the Federal Government

CONSTRUCTION

to meet sustainability standards. The funding will help to address a multi-year initiative, which will allow Job Corps to work toward achieving the following goals:

Greenhouse Gas emission reduction targets	27 percent over the DOL FY 2008 baseline by 2020
Reduction in use of Potable Water	2 percent reduction per year by 2020

In recent years, as the Department has made regular repairs and improvements to Job Corps program buildings and facilities, the program has incorporated sustainability elements, such as Energy Star appliances and low-flow water systems, wherever possible. Newly-constructed campuses are ideal “green” learning laboratories as they fully comply with Federal “Guiding Principles for Sustainable Buildings.” Students study at these sites and experience sustainability in real terms as part of center life. The majority of Job Corps centers, however, require significant renovation and construction to transform aging buildings into sustainable facilities. This extensive work provides invaluable, practical learning opportunities for students enrolled in construction trades.

Five-Year Budget Activity History

<u>Fiscal Year</u>	<u>Funding</u> (Dollars in Thousands)	<u>FTE</u>
2012	\$104,792	0
2013	\$99,310	0
2014	\$80,000	0
2015	\$75,000	0
2016	\$75,000	0

Funding Mechanism

Job Corps’ construction funding operates on a three year program year (PY) basis of availability. Funds appropriated in FY 2017 will be available from July 1, 2017 through June 30, 2020. The majority of funding is awarded to contractors using competitive bidding and most of the design and construction projects are awarded to small businesses. The remainder of the funding is provided to the USDA through an interagency agreement.

FY 2017

The FY 2017 (PY 2017) request of \$105,000,000 will be available for obligation from July 1, 2017 through June 30, 2020.

The PY 2017 budget request for CRA will be allocated as follows:

- \$11,600,000 for conditions that threaten life or safety;
- \$300,000 for abatement of environmentally unsafe conditions;
- \$2,300,000 for sustainability and energy saving investments;

CONSTRUCTION

- \$2,000,000 for center telecommunication wiring upgrades;
- \$17,500,000 for engineering and contract support services;
- \$6,800,000 contingency funds for emergency repairs;
- \$15,000,000 minor repair and replacement;
- \$500,000 for major equipment; and
- \$29,000,000 for building rehabilitation and building replacement
- \$20,000,000 to increase safety and security;

To continue to maintain an effective and efficient 21st Century program, Job Corps must provide students with a safe and secure environment, which is a primary component in students' success. Job Corps is requesting an additional \$20,000,000 to help the agency better control the physical environment and ensure students' safety and security in order to allow students to realize the benefits of the Job Corps program.

The security of a Job Corps campus is dependent upon a number of factors including physical security measures and operational security measures. The items identified – security cameras, perimeter fencing, site lighting, electronic badge security, and emergency communications – were noted as specific ways the St. Louis campus security could be improved.

A comprehensive campus vulnerability assessment of Job Corps centers will be initiated soon. Specific measures that are needed to increase security for specific Job Corps campuses will be identified by this assessment. It will include a combination of physical security and operational security measures specific to the layout, environment, neighborhood, and other factors of a particular campus and may even include measures not previously considered. Job Corps has directed the Engineering Support Contract to incorporate into the facility survey process an inventory of various physical security measures including the items listed above, the welcome centers configuration, the vehicular gate access, and metal detectors. Job Corps expects to get the results from this assessment during PY 2015. Any immediate changes that must be made will be implemented as quickly as possible.

In addition, the Department is requesting for an increase of \$10,000,000 that will go toward Job Corps' general construction and rehabilitation needs. The Job Corps CRA budget is prioritized and allocated to ensure the most important and critical items are funded first, including Life Safety and Health deficiencies (which are addressed first), emergency repairs that affect center operations, and environmental and Executive Order compliance. This is followed by funding to address building repair deficiencies such as roofing, Heating, Ventilation, and Air Conditioning (HVAC), windows, exterior deficiencies, and other necessary repairs.

On average, Job Corps sets aside approximately 35 percent of its annual budget for emergency funding repairs and smaller construction projects, such as roof repairs, HVAC, window repairs, sustainability and energy improvement upgrades. A facility survey is performed at each Job Corps center every three years to identify deficient conditions in the building interior, exterior, mechanical, electrical, and structural systems. Additionally, centers are surveyed for Life Safety and Health and code violation conditions. Over the past several program years, the number and associated cost to correct these deficiencies has increased over 100 percent, resulting in a greater amount of funding needed to correct deficiencies.

CONSTRUCTION

As the age of the facilities continues to increase, Job Corps is experiencing a significant increase in emergency repairs, forcing Job Corps to shift away from preventative repairs and toward emergency – and more expensive – fixes. Job Corps would like to shift the budget allocation so that proportionately less is going towards emergency repairs, and that fixes are made prior to becoming emergencies. In addition, over 25 percent of Job Corps buildings are over 50 years old, and as a result, must be repaired by following the requirements of the National Historic Preservation Act (NHPA). This often results in higher costs that are likely to continue as the age of the portfolio continues to grow. In the next five years, 160 additional buildings comprising over 980,000 gross square feet will reach the age of 50.

The Department expects a number of Gulfport costs to continue into FY 2017, and this increase in resources will help meet the Department's commitment to the maintenance and stabilization of the Gulfport Job Corps Center.

FY 2016

The FY 2016 (PY 2016) appropriation of \$75,000,000 will be available for obligation from July 1, 2016 through June 30, 2019.

The PY 2016 budget request for CRA will be allocated as follows:

- \$1,600,000 for conditions that threaten life or safety;
- \$300,000 for abatement of environmentally unsafe conditions;
- \$2,300,000 for sustainability and energy saving investments;
- \$2,000,000 for center telecommunication wiring upgrades;
- \$17,500,000 for engineering and contract support services;
- \$6,800,000 contingency funds for emergency repairs;
- \$15,000,000 minor repair and replacement;
- \$500,000 for major equipment; and
- \$29,000,000 for building rehabilitation and building replacement

The PY 2016 budget will continue to address critical roofing repairs as well as the funding of other critical repairs such as:

- Continuing the maintenance and stabilization of the Gulfport Job Corps Center that was damaged during Hurricane Katrina.
- Site drainage and exterior building repairs at the Delaware Valley Job Corps Center – the exterior brick and stone finishes to three buildings, which are listed on the National Register of Historic Places, have deteriorated and require extensive rehabilitation. Stone and brick are falling off of the facades, stone copings are loose, and flashing is not protecting the connections. There is an extensive site drainage problem surrounding the entry to each of the dormitory buildings resulting in erosion, ponding, and water infiltration into several buildings and differential settlement and damage to structural

CONSTRUCTION

foundations;

- Correction of expansive soils at the Little Rock Job Corps Center – the center has experienced distress to the existing buildings with apparent concrete slab movement and water penetration and ruptured utilities in the crawl spaces;
- Dormitory window repairs at the Westover Job Corps Center – there is significant air infiltration through the window frames resulting in widely varying differential temperatures and energy inefficiencies;
- Storm water management repairs at the Arecibo Job Corps Center – the center experiences significant flooding during heavy rain events to the lower portion of the campus which has resulted in damage to several buildings;
- Storm water management repairs at the Charleston Job Corps Center – the center has experienced a failure of the storm water system piping resulting in landslides occurring on the north and south areas of the center which is located in mountainous terrain; and
- Heating, ventilation, and air conditioning (HVAC) and window replacement at the Hubert H. Humphrey Job Corps Center – four buildings on campus remain connected to the centralized HVAC system which is beyond its life expectancy, functions poorly, requires increasingly frequent and costly maintenance, and is very energy inefficient.

FY 2015

The FY 2015 (PY 2015) appropriation of \$75,000,000 is available for obligation from July 1, 2015 through June 30, 2018.

The PY 2015 budget appropriation for CRA will be allocated as follows:

- \$1,300,000 for conditions that threaten life or safety;
- \$300,000 for abatement of environmentally unsafe conditions;
- \$2,500,000 for sustainability and energy saving investments;
- \$2,000,000 for center telecommunication wiring upgrades;
- \$17,500,000 for engineering and contract support services;
- \$6,800,000 contingency funds for emergency repairs;
- \$15,000,000 minor repair and replacement;
- \$500,000 for major equipment; and
- \$29,100,000 for building rehabilitation and building replacement

CONSTRUCTION

DETAILED WORKLOAD AND PERFORMANCE						
	PY 2014 Enacted		PY 2015 Enacted		PY 2016 Enacted	PY 2017 Request
	Target	Result	Target	Result	Target	Target
Construction						
Strategic Goal 1 - Prepare workers for better jobs						
Strategic Objective 1.1 - Advance employment opportunities for US workers in 21st century demand sectors and occupations using proven training models and through increased employer engagement and partnerships						
ETA- Facilities Condition Index (FCI) OJC-06	93.3%	93.0%	92.7%	--	92.7%	92.1%

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

CONSTRUCTION

Workload and Performance Table Summary

Funding for repairs and replacements impact the program's Facility Condition Index, a measurement of the overall condition of the program's facilities, based on the completion of construction projects nationwide. In general, the facility condition index will go up when repair and replacement projects are able to be funded and completed. Conversely, a lower level of funding generally results in the delay of repair and replacement projects and a lower facility condition index. The requested funding will enable Job Corps to complete overdue repairs of an aging infrastructure.

Job Corps is pursuing a goal that 15 percent of its facilities meet sustainability standards by FY 2025. The Federal Guiding Principles for High Performance and Sustainable Buildings are currently being revised with the goal of 15 percent compliance by FY 2025. The revision will lead to increasing sustainability standards and metrics in all new National Projects. In addition, the federal government has set an ambitious goal of Zero Energy Buildings starting with those designed in FY 2020. Job Corps must learn how to build highly efficient buildings to meet this goal.

The completion of construction of two new sustainable Job Corps centers located in Wyoming and New Hampshire in PY 2014 was an important effort towards meeting federal sustainable standards. In addition, over the next 3 years, Job Corps will complete construction of sustainable buildings or major renovations including:

- Continue the stabilization and maintenance of the Gulfport Job Corps Center damaged by Hurricane Katrina, contingent upon the completion of the section 106 process;
- New dormitory and a major renovation to the educational and administrative building at the Detroit Job Corps Center;
- New dormitory at the Mississippi Job Corps Center;
- Major renovation to the cafeteria at the Brunswick Job Corps Center;
- Major renovation to the main building at the South Bronx Job Corps Center;
- New cafeteria and new and renovated educational buildings at the Shreveport Job Corps Center; and
- Relocation of the Atlanta Job Corps Center to a newly built campus; and
- Three new vocational buildings at the Potomac Job Corps Center.

The sustainability of existing Job Corps Center Buildings will also be evaluated and improved with an eye towards meeting the "Guiding Principles."

Furthermore, Job Corps will ensure new buildings and major renovations are designed and constructed to be categorized as sustainable facilities, as applicable. As discussed below, work will continue on sustainable projects in outyears. These include work at Oneonta, Sacramento, Iroquois, Whitney M. Young, Dayton, and Clearfield.

Additionally, Job Corps will continue to improve upon sustainability achievements, as resources allow, including reducing greenhouse gas emissions compared to the FY 2008 baseline; reducing water usage by 2 percent annually compared to the FY 2007 baseline; ensuring that new covered

CONSTRUCTION

building stock will be designed to exceed energy efficient, environmentally friendly engineering standards; diverting 50 percent of waste to recycling; and using environmentally preferable products where effective.

To ensure sufficient progress in meeting Sustainability goals, Job Corps and other Departmental officials regularly review scorecards and revise the Sustainable Building Implementation Plan. The plan establishes milestones to achieve the goals of the guiding principles and scorecard benchmarks.

Job Corps will also incorporate sustainability projects into centers' annual Career Technical Skills Training plans. Job Corps has already begun to include "student involvement" as a required component in sustainability construction statements of work. These sustainability projects will provide practical experience for students to hone their skills, making them more marketable and competitive in the emerging green construction sector.

The following outputs will measure the effectiveness of Job Corps sustainability efforts:

- Number of sustainable projects completed
- Reduction in Greenhouse Gas Emissions
- Reduction of BTUs (amount of energy used) and water consumption
- Increased waste diversion; and
- Number of square footage in assets in compliance with sustainability guideline.

CONSTRUCTION

BUDGET ACTIVITY BY OBJECT CLASS					
(Dollars in Thousands)					
		FY 2015 Enacted	FY 2016 Enacted	FY 2017 Request	Diff. FY17 Request / FY16 Enacted
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	18,500	18,500	48,500	30,000
25.4	Operation and maintenance of facilities	30,000	30,000	30,000	0
31.0	Equipment	5,000	5,000	5,000	0
32.0	Land and Structures	21,500	21,500	21,500	0
41.0	Grants, subsidies, and contributions	0	0	0	0
42.0	Insurance claims and indemnities	0	0	0	0
	Total	75,000	75,000	105,000	30,000

CONSTRUCTION

CHANGES IN FY 2017

(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 **\$30,000**

Direct FTE **0**

	Estimate	FTE
Base	\$75,000	0
Program Increase	\$30,000	0
Program Decrease	\$0	0

ADMINISTRATION

BUDGET AUTHORITY BEFORE THE COMMITTEE				
(Dollars in Thousands)				
	FY 2015 Enacted	FY 2016 Enacted	FY 2017 Request	Diff. FY17 Request / FY16 Enacted
Activity Appropriation	32,330	32,330	41,055	8,725
FTE	157	160	187	27

NOTE: FY 2015 reflects actual FTE. Authorized FTE for FY 2015 was 160.

Introduction

The Administration account provides funding for salaries, travel, and training for staff in the Office of the Job Corps national office and six regional offices, Office of Financial Administration (OFA), and Office of Contracts Management (OCM). Additionally, the salaries travel, and training for staff in the Office of Management and Administrative Services (OMAS) is provided. The Administration funding is available each fiscal year.

The national office includes the director and deputy director of Job Corps, the executive management team, and staff that manages national policy, reviews program performance, and establishes national standards for the Job Corps program. The six regional offices perform contract oversight and monitoring and each is led by a regional director. Each region has designated staff to serve as contracting officers' representatives (CORs) for contracts relating to center operations, outreach and admissions (OA), and/or career transition services (CTS). In addition to contract administration functions, which are coordinated through the Office of Contracts Management, such as reviewing invoices and processing modifications, regional staff also conduct formal compliance assessments, on-site monitoring trips, desktop audits, and regular performance reviews of the contracts under their purview. These offices will have a greater emphasis on quality control, risk management, and program monitoring in FY 2015 and FY 2016.

Job Corps Program Administration funding plays an integral role in implementing Departmental Strategic Goals:

Goal 1: Prepare workers for better jobs

Strategic Objective 1.2: Provide marketable skills and knowledge to increase workers' incomes and help them overcome barriers to the middle class through partnerships among business, education, labor, community organizations, and workforce system.

Job Corps Federal staff is responsible for monitoring and ensuring Job Corps contractors are in compliance 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. Subtitle C, Section 159(f) of WIOA requires the Secretary to conduct an annual assessment of the performance of each Job Corps center. Desk audits, the on-site Regional Office Center Assessments (ROCAs) performed every two years, and follow-up Regional Office Assessment Reports (ROARs) are part of a larger performance evaluation system that fulfills that requirement.

ADMINISTRATION

Federal Job Corps staff will strengthen partnerships with other programs such as the One-Stop Career Centers network and Registered Apprenticeship programs to ensure that students have access to the wide array of resources available.

Job Corps Administration funds are also used to finance ETA's mission to support activities such as financial oversight of contracts and control of Job Corps funds and administrative management. The offices in which these functions reside provide critical support to the programmatic functions of the Job Corps program. ETA's mission supports offices to provide critical business functions, which allow the Job Corps program to operate. Without these business functions, the ability of Job Corps to perform the most basic of operations would be constrained.

Five-Year Budget Activity History⁸

<u>Fiscal Year</u>	<u>Funding</u> (Dollars in Thousands)	<u>FTE</u>
2012	\$29,077	166
2013	\$27,556	163
2014	\$30,147	155
2015	\$32,330	160
2016	\$32,330	160

⁸ Job Corps Federal Administration funding and FTE for FY 2014 and FY 2015 have been adjusted for the indirect cost realignment. The adjustment for FTE in FY 2014 and FY 2015 was made to the authorized FTE level.

FY 2017

The FY 2017 request includes program increases for \$3,500,000 and 17 FTE for a Job Corps Oversight team, \$1,320,000 and 10 FTE to continue with the completion and full implementation of WIOA across all centers, and \$1,435,000 to automate the Job Corps Regional Office Center Assessments (ROCAs).

The \$3,500,000 and 17 FTE for a Job Corps Oversight Team is critical to improve the program's effectiveness and efficiency. While the majority of Job Corps centers meet program standards, some centers are chronically low-performing and have remained in the bottom cohort of center performance rankings for multiple years despite extensive DOL interventions. In addition, due to recent safety concerns, complaints from students and parents, and media reports alleging violence and drugs in several centers, the Department undertook a thorough review of our quality assurance and student safety oversight processes to ensure center operators are complying with the requirements of their contracted obligations to operate safe and secure centers with strong performance outcomes. The creation of an Oversight Team will help institutionalize strong quality assurance and risk management practices.

Job Corps recently completed a Quality Assurance review across all of the regions and centers within each region. The purpose was to develop a risk-based process of reviewing centers, rather than relying solely on scheduled ROCAs. Comprehensive ROCAs will continue to be an

ADMINISTRATION

important part of the process of reviewing center operations; however, Job Corps also needs the flexibility, staff, and resources to perform unscheduled visits to monitor centers that our tool predicts to be at high-risk. The inability of Job Corps to complete a sufficient amount of oversight has been manifested by an increase in violence on centers. These staff will be located primarily at the National Office in order to coordinate policy across the country and serve as an effective liaison to Job Corps and ETA leadership about the incidents occurring in centers. National Office staff will work with regional staff to identify problematic areas for contractors, who will receive more timely feedback from the Department regarding our concerns. The additional oversight will help the Department make adjustments to information collection, identify potential weakness or necessary changes in the PRH and in other guidance, and quickly develop efficient and effective tools to help centers improve safety and outcomes. We will be able to more nimbly respond – and help centers address and prevent – issues on campuses. The safer environment will also help improve students’ experience and their ability to effectively be trained in the program. We would expect to experience lower dropout rates and higher outcome rates as well.

The \$1,320,000 request will be used for 10 Term FTE to support WIOA implementation across all centers. In 2017, Job Corps will be completing its implementation of WIOA, as the performance reporting changes required to report on the primary indicators of performance for youth programs will go into effect in PY 2016. In addition, Job Corps will be in its third year of implementing a streamlined and modernized program design that incorporates the program reforms directed by WIOA; improvements based on best practices of high performing centers; and an updated academic and technical training design developed in partnership with industry representatives and educational organizations. The Job Corps FTE request reflects resources needed for the Job Corps National Office and the six Job Corps Regional Offices, and the Job Corps components of both the Office of Contract Management and Office of Financial Administration. The term FTE will support the implementation of the revisions to the Program Requirements Handbook (PRH), the main implementing guidance for WIOA in the Job Corps program, including revising internal procedures and providing technical assistance and training on new requirements. The FTE will also provide expertise in procurement, financial, and performance reporting needed to fully operationalize new statutory procurement requirements and new requirements for financial reporting.

The \$1,435,000 that will be used to automate the Regional Office Assessment Reports (ROARs) following the ROCAs will further the work of the Oversight Team. Regional Office Federal program managers (PMs) monitor centers through bi-annual onsite ROCAs. This is an integral part of strengthening Job Corps’ quality control function. The ROCAs enable PMs to conduct formal assessments of contractors’ performance in delivering services to students, program administration and operation, program outcomes, managing budgetary resources, adhering to policies and regulations governing contract administration, data integrity, and property and facilities. Lightweight mobile devices will be used by assessors to work onsite and connect directly to Job Corps Data Center while conducting the assessments. This technology will allow Federal employees to provide real-time oversight of the Job Corps program and supports the Job Corps increased focus on quality assurance and control.

ADMINISTRATION

The ROCA/ROAR automation is an integral component of Job Corps' oversight and quality assurance and is also a necessary tool to effectively implement the requirements of WIOA. The initiative will also modernize Job Corps oversight by automating a paper system; creating more effective assessments through improved time management; bringing uniformity among Job Corps Regional assessments; providing increased objectivity and accuracy during assessments; and delivering data from assessments to the Regions and National Office in a format that will be useful and will enhance decision-making for continued program improvement. The reports that will be produced through a modernized oversight tool and ROCA/ROAR automation will provide Job Corps with close to real time data on how centers are performing, and will also provide the capability to run reports on all centers and regions in a uniform and automated manner. This enhanced technology approach will create meaningful progress toward meeting the Department's strategic goals to promote what works by providing ETA and Job Corps leadership with rapid and useful performance and safety information.

The Department also proposes to modify the General Provisions to allow ETA to transfer a limited amount of resources from Job Corps Operations to Job Corps Administration for program integrity activities. This will bolster the program integrity activities discussed above. Ensuring program integrity requires a comprehensive approach and program accountability processes that include providing clear program guidance, training, and technical assistance to grantees to support program implementation; collection and analysis of program and financial data; aggressive performance measurement and management; monitoring and technical assistance to support corrective actions and program improvement; and provision of resources, tools, and infrastructure, including information technology infrastructure, to support program operations and accountability processes.

FY 2016

The FY 2016 enacted budget appropriation for Job Corps Administration is \$32,330,000 and 160 FTE.

The Job Corps oversight and quality assurance is an important part of Job Corps' reform process, as the program continues to undergo a rigorous and comprehensive review of its operations and management to improve the program's effectiveness and efficiency. While the majority of Job Corps centers meet or exceed program standards, some centers are chronically low-performing and have remained in the bottom cohort of center performance rankings for multiple years despite extensive DOL interventions. In addition, due to recent safety concerns, complaints from students and parents, and media reports alleging violence and drugs in several centers, the department is undertaking a thorough review of our quality assurance and student safety oversight processes to ensure center operators are complying with the requirements of their contracted obligations to operate safe and secure centers with strong performance outcomes. Job Corps will continue its oversight visits to assess and take corrective action on center safety and security, as well as center culture issues.

Job Corps will continue its implementation of WIOA, as the performance reporting changes required to report on the primary indicators of performance for youth programs will go into

ADMINISTRATION

effect in PY 2016. In addition, Job Corps will be in its second year of implementation of a streamlined and modernized program design that incorporates the program reforms directed by WIOA; improvements based on best practices of high performing centers; and an updated academic and technical training design developed in partnership with industry representatives and educational organizations. Job Corps is also continuing its work on the Policy and Requirements Handbook (PRH) modernization.

Job Corps is implementing an innovative model at the Cascades Job Corps Center. This model focuses on improving the outcomes for younger youth in the program, aged 16 to 19, for whom the traditional Job Corps model has been less effective. The model also focuses on three in-demand industries for the career technical training phase. The goal of this innovative model is to increase students' achievement of academic, career technical training, and industry-recognized credentials that will lead to placement in high growth industries with a defined career path.

FY 2015

In FY 2015, Job Corps examined ways to streamline processes and gain efficiencies; implemented more stringent contractual actions related to safety and security concerns at centers; and focused heavily on safety and security concerns with surprise oversight visits to centers, providing feedback and following up for suggested changes. In addition, each office worked toward the goal to improve staff training and performance.

Staff members worked on improvements in procurement practices that will help the program control costs while meeting programmatic goals. Staff completed work on the new Acquisition Handbook and other contract monitoring tools, and management ensured staff members were trained on its use. Job Corps continued a multi-year effort begun in FY 2014 to redesign the program by streamlining and updating program requirements to create a more cost-effective model that continue to produce strong student outcomes. Job Corps also continued its work on the Policy and Requirements Handbook (PRH) modernization.

Due to safety concerns, complaints from students and parents, and media reports alleging violence and drugs in several centers, the department reviewed our quality assurance and student safety oversight processes to ensure center operators are complying with the requirements of their contracted obligations to operate safe and secure centers with strong performance outcomes. Job Corps completed several oversight visits to assess and take corrective action on center safety and security and center culture issues in FY 2015. This work will continue in FY 2016.

ADMINISTRATION

DETAILED WORKLOAD AND PERFORMANCE						
	FY 2015 Enacted		FY 2016 Enacted	FY 2017 Request		
	Target	Result	Target	Target		
Administration						
Strategic Goal 1 - Prepare workers for better jobs						
Strategic Objective 1.2 - Provide marketable skills and knowledge to increase workers' incomes and help them overcome barriers to the middle class through partnerships among business, education, labor, community organizations, and the workforce system						
ETA-OJC-01	Number of Regional Office Center Assessments (ROCAs) Conducted		60	--	62	62
ETA-OJC-02	Number of Desk Audits Conducted		1,500	--	1,500	1,500

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 Regional Office Desk Audits completed – to capture key elements of the contract management activities conducted by Federal staff. These measures represent the key outputs of this budget activity.

Regional Offices are required to conduct on-site ROCAs of Center, Outreach and Admissions, and Career Transition Services operations every two years. ROCAs are the most comprehensive review of program operations and typically consist of a week-long assessment by a team of Federal staff. Through ROCAs, federal staff evaluates all programmatic elements, including management, administrative support, program outcomes, compliance to policy and requirements, and data integrity.

Regional Office Desk Audits are conducted monthly for every Job Corps Outreach and Admissions, Center, and Career Transition Service operation using Job Corps reports to assess contract operations.

ADMINISTRATION

BUDGET ACTIVITY BY OBJECT CLASS					
(Dollars in Thousands)					
		FY 2015 Enacted	FY 2016 Enacted	FY 2017 Request	Diff. FY17 Request / FY16 Enacted
11.1	Full-time permanent	16,363	16,554	21,547	4,993
11.3	Other than full-time permanent	0	0	174	174
11.5	Other personnel compensation	272	572	572	0
11.9	Total personnel compensation	17,635	17,126	23,293	6,167
12.1	Civilian personnel benefits	5,213	4,965	7,026	2,061
13.0	Benefits for former personnel	20	20	20	0
21.0	Travel and transportation of persons	800	750	750	0
22.0	Transportation of things	0	0	0	0
23.1	Rental payments to GSA	1,725	1,800	1,862	62
23.2	Rental payments to others	0	0	0	0
23.3	Communications, utilities, and miscellaneous charges	120	115	115	0
24.0	Printing and reproduction	30	100	100	0
25.1	Advisory and assistance services	2,046	1,766	1,766	0
25.2	Other services from non-Federal sources	100	100	1,535	1,435
25.3	Other goods and services from Federal sources 1/	4,681	4,681	4,681	0
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	700	657	657	0
26.0	Supplies and materials	130	125	125	0
31.0	Equipment	130	125	125	0
42.0	Insurance claims and indemnities	0	0	0	0
	Total	32,330	32,330	41,055	8,725
	1/Other goods and services from Federal sources				
	Working Capital Fund	4,334	4,334	4,334	0
	DHS Services	128	128	128	0
	GSA Services	40	40	40	0

ADMINISTRATION

CHANGES IN FY 2017

(Dollars in Thousands)

Activity Changes

Built-In

To Provide For:

Costs of pay adjustments	\$819
Personnel benefits	1,061
Two days less of Pay	-171
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	62
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 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 **\$1,771**

Net Program **\$6,954**

Direct FTE **27**

	Estimate	FTE
Base	\$34,101	160
Program Increase	\$6,954	27
Program Decrease	\$0	0