

**FY 2014**

**CONGRESSIONAL BUDGET JUSTIFICATION**

**EMPLOYMENT AND TRAINING ADMINISTRATION**

**Job Corps**



# OFFICE OF JOB CORPS

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## OFFICE OF JOB CORPS

### APPROPRIATION LANGUAGE

*To carry out subtitle C of title I of the WIA, 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 WIA, \$1,691,923,000, plus reimbursements, as follows:*

- (1) \$1,586,776,000 for Job Corps Operations, which shall be available for the period July 1, 2014 through June 30, 2015;*
- (2) \$75,000,000 for construction, rehabilitation and acquisition of Job Corps Centers, which shall be available for the period July 1, 2014 through June 30, 2017: 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 proviso shall not be available for obligation after June 30, 2015; and*
- (3) \$30,147,000 for necessary expenses of the Office of Job Corps, which shall be available for obligation for the period October 1, 2013 through September 30, 2014:*

*Provided further, That no funds from any other appropriation shall be used to provide meal services at or for Job Corps centers.*

Note.--A full-year 2013 appropriation for this account was not enacted at the time the budget was prepared; therefore, this account is operating under a continuing resolution (P.L. 112-175). The amounts included for 2013 reflect the annualized level provided by the continuing resolution.

## OFFICE OF JOB CORPS

<b>AMOUNTS AVAILABLE FOR OBLIGATION</b>						
(Dollars in Thousands)						
	<b>FY 2012 Revised Enacted</b>		<b>FY 2013 Full Year C.R.</b>		<b>FY 2014 Request</b>	
	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>
<b>A. Appropriation</b>	<b>166</b>	<b>\$1,706,171</b>	<b>163</b>	<b>\$1,713,369</b>	<b>168</b>	<b>\$1,691,923</b>
Reduction Pursuant to P.L. 112-74 for FY 2012	0	-\$3,224	0	\$0	0	\$0
<i>Subtotal Appropriation</i>	<i>166</i>	<i>\$1,702,947</i>	<i>163</i>	<i>\$1,713,369</i>	<i>168</i>	<i>\$1,691,923</i>
Offsetting Collections From:						
Reimbursements	0	\$1,160	0	\$1,160	0	\$1,160
<b>B. Gross Budget Authority</b>	<b>166</b>	<b>\$1,704,107</b>	<b>163</b>	<b>\$1,714,529</b>	<b>168</b>	<b>\$1,693,083</b>
Offsetting Collections To:						
Reimbursements	0	-\$1,160	0	-\$1,160	0	-\$1,160
<b>C. Budget Authority Before Committee</b>	<b>166</b>	<b>\$1,702,947</b>	<b>163</b>	<b>\$1,713,369</b>	<b>168</b>	<b>\$1,691,923</b>
Offsetting Collections From:						
Reimbursements	0	\$1,160	0	\$1,160	0	\$1,160
<b>D. Total Budgetary Resources</b>	<b>166</b>	<b>\$1,704,107</b>	<b>163</b>	<b>\$1,714,529</b>	<b>168</b>	<b>\$1,693,083</b>
Unobligated Balance Expiring		-\$1,625	0	\$0	0	\$0
FTE Lapse	-3					
<b>E. Total, Estimated Obligations</b>	<b>163</b>	<b>\$1,702,482</b>	<b>163</b>	<b>\$1,714,529</b>	<b>168</b>	<b>\$1,693,083</b>

NOTE: Amounts represent program year funding, not fiscal year availability.

# OFFICE OF JOB CORPS

## SUMMARY OF CHANGES

(Dollars in Thousands)

	FY 2012 Revised Enacted	FY 2014 Request	Net Change
<b>Budget Authority</b>			
General Funds	\$1,702,947	\$1,691,923	-\$11,024
<b>Total</b>	\$1,702,947	\$1,691,923	-\$11,024

<b>Full Time Equivalents</b>			
General Funds	163	168	5
<b>Total</b>	163	168	5

Explanation of Change	FY 2012 Base		Trust Funds		FY 2014 Change General Funds		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Increases:</b>								
<b>A. Built-Ins:</b>								
To Provide For:								
Costs of pay adjustments	163	\$94,889	0	\$0	0	\$419	0	\$419
Personnel benefits	0	\$32,465	0	\$0	0	\$18	0	\$18
One day more of pay	0	\$0	0	\$0	0	\$0	0	\$0
Federal Employees' Compensation Act (FECA)	0	\$4,011	0	\$0	0	\$0	0	\$0
Benefits for former personnel	0	\$176	0	\$0	0	\$40	0	\$40
Travel and transportation of persons	0	\$4,917	0	\$0	0	\$25	0	\$25
Transportation of things	0	\$1,169	0	\$0	0	\$0	0	\$0
Rental payments to GSA	0	\$2,114	0	\$0	0	\$35	0	\$35
Rental payments to others	0	\$8,270	0	\$0	0	\$0	0	\$0
Communications, utilities, and miscellaneous charges	0	\$7,737	0	\$0	0	\$25	0	\$25
Printing and reproduction	0	\$140	0	\$0	0	\$21	0	\$21
Advisory and assistance services	0	\$233	0	\$0	0	\$921	0	\$921
Other services from non-Federal sources	0	\$0	0	\$0	0	\$0	0	\$0
Working Capital Fund	0	\$0	0	\$0	0	\$0	0	\$0
Other Federal sources (DHS Charges)	0	\$76	0	\$0	0	\$74	0	\$74
Other goods and services from Federal sources	0	\$4,036	0	\$0	0	\$31	0	\$31
Research & Development Contracts	0	\$0	0	\$0	0	\$0	0	\$0
Operation and maintenance of facilities	0	\$30,024	0	\$0	0	\$19	0	\$19
Operation and maintenance of equipment	0	\$0	0	\$0	0	\$0	0	\$0
Supplies and materials	0	\$0	0	\$0	0	\$0	0	\$0
Equipment	0	\$0	0	\$0	0	\$0	0	\$0

## OFFICE OF JOB CORPS

Explanation of Change	FY 2012 Base		Trust Funds		FY 2014 Change General Funds		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Grants, subsidies, and contributions	0	\$0	0	\$0	0	\$0	0	\$0
Land and Structures	0	\$51,292	0	\$0	0	\$0	0	\$0
<b>Built-Ins Subtotal</b>	<b>163</b>	<b>+\$241,549</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>+\$1,628</b>	<b>0</b>	<b>+\$1,628</b>
<b>B. Programs:</b>								
Job Corps Operations	0	\$1,569,078	0	\$0	0	\$16,794	0	\$16,794
Financial Management and Oversight	163	\$29,077	0	\$0	5	\$655	5	\$655
<b>Programs Subtotal</b>			<b>0</b>	<b>\$0</b>	<b>5</b>	<b>+\$17,449</b>	<b>5</b>	<b>+\$17,449</b>
<b>Total Increase</b>	<b>163</b>	<b>+\$241,549</b>	<b>0</b>	<b>\$0</b>	<b>5</b>	<b>+\$19,077</b>	<b>5</b>	<b>+\$19,077</b>
<b>Decreases:</b>								
<b>A. Built-Ins:</b>								
To Provide For:								
Other services from non-Federal sources	0	\$1,410,600	0	\$0	0	-\$48	0	-\$48
Working Capital Fund	0	\$8,406	0	\$0	0	-\$221	0	-\$221
Operation and maintenance of equipment	0	\$2,218	0	\$0	0	-\$35	0	-\$35
Supplies and materials	0	\$33,914	0	\$0	0	-\$3	0	-\$3
Equipment	0	\$6,260	0	\$0	0	-\$2	0	-\$2
<b>Built-Ins Subtotal</b>	<b>0</b>	<b>+\$1,461,398</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>-\$309</b>	<b>0</b>	<b>-\$309</b>
<b>B. Programs:</b>								
Job Corps Construction	0	\$104,792	0	\$0	0	-\$29,792	0	-\$29,792
<b>Programs Subtotal</b>			<b>0</b>	<b>\$0</b>	<b>0</b>	<b>-\$29,792</b>	<b>0</b>	<b>-\$29,792</b>
<b>Total Decrease</b>	<b>0</b>	<b>+\$1,461,398</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>-\$30,101</b>	<b>0</b>	<b>-\$30,101</b>
<b>Total Change</b>	<b>163</b>	<b>+\$1,702,947</b>	<b>0</b>	<b>\$0</b>	<b>5</b>	<b>-\$11,024</b>	<b>5</b>	<b>-\$11,024</b>

NOTE: FY 2012 reflects actual FTE.

## OFFICE OF JOB CORPS

<b>SUMMARY BUDGET AUTHORITY AND FTE BY ACTIVITY</b>								
(Dollars in Thousands)								
	FY 2012 Revised Enacted		FY 2013 Full Year C.R.		FY 2014 Request		Diff. FY 14 Request / FY 12 Rev. Enacted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Operations</b>	<b>0</b>	<b>1,569,078</b>	<b>0</b>	<b>1,578,681</b>	<b>0</b>	<b>1,586,776</b>	<b>0</b>	<b>17,698</b>
General Funds	0	1,569,078	0	1,578,681	0	1,586,776	0	17,698
<b>Construction</b>	<b>0</b>	<b>104,792</b>	<b>0</b>	<b>105,433</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>-29,792</b>
General Funds	0	104,792	0	105,433	0	75,000	0	-29,792
<b>Administration</b>	<b>163</b>	<b>29,077</b>	<b>163</b>	<b>29,255</b>	<b>168</b>	<b>30,147</b>	<b>5</b>	<b>1,070</b>
General Funds	163	29,077	163	29,255	168	30,147	5	1,070
<b>Total</b>	<b>163</b>	<b>1,702,947</b>	<b>163</b>	<b>1,713,369</b>	<b>168</b>	<b>1,691,923</b>	<b>5</b>	<b>-11,024</b>
<b>General Funds</b>	<b>163</b>	<b>1,702,947</b>	<b>163</b>	<b>1,713,369</b>	<b>168</b>	<b>1,691,923</b>	<b>5</b>	<b>-11,024</b>

**NOTES:**

FY 2012 reflects actual FTE.

Amounts represent program year funding for Operations and Construction, not fiscal year availability.

## OFFICE OF JOB CORPS

<b>BUDGET AUTHORITY BY OBJECT CLASS</b>					
(Dollars in Thousands)					
		<b>FY 2012 Revised Enacted</b>	<b>FY 2013 Full Year C.R.</b>	<b>FY 2014 Request</b>	<b>Diff. FY14 Request / FY 12 Rev. Enacted</b>
	Full-Time Equivalent				
	Full-time Permanent	163	163	168	2
	<b>Total</b>	<b>163</b>	<b>163</b>	<b>168</b>	<b>2</b>
	Average ES Salary	\$171,000	\$172,000	\$173,000	\$2,000
	Average GM/GS Grade	13	13	13	0
	Average GM/GS Salary	\$93,800	\$94,738	\$95,685	\$1,885
	Average Salary of Ungraded Positions	0	0	0	0
11.1	Full-time permanent	85,844	85,513	86,771	927
11.3	Other than full-time permanent	2,861	2,832	2,832	-29
11.5	Other personnel compensation	6,184	6,184	6,184	0
11.8	Special personal services payments	0	0	0	0
11.9	<b>Total personnel compensation</b>	<b>94,889</b>	<b>94,529</b>	<b>95,787</b>	<b>898</b>
12.1	Civilian personnel benefits	36,476	36,255	36,654	178
13.0	Benefits for former personnel	176	216	216	40
21.0	Travel and transportation of persons	4,917	4,942	4,942	25
22.0	Transportation of things	1,169	1,169	1,169	0
23.1	Rental payments to GSA	2,114	2,149	2,149	35
23.2	Rental payments to others	8,270	8,270	8,270	0
23.3	Communications, utilities, and miscellaneous charges	7,737	7,262	7,764	27
24.0	Printing and reproduction	140	161	161	21
25.1	Advisory and assistance services	233	1,154	1,154	921
25.2	Other services from non-Federal sources	1,410,600	1,421,155	1,427,346	16,746
25.3	Other goods and services from Federal sources 1/	12,518	12,279	12,407	-111
25.4	Operation and maintenance of facilities	30,024	30,043	30,043	19
25.5	Research and development contracts	0	0	0	0
25.7	Operation and maintenance of equipment	2,218	2,183	2,189	-29
26.0	Supplies and materials	33,914	33,411	33,914	0
31.0	Equipment	6,260	6,258	6,258	-2
32.0	Land and Structures	51,292	51,933	21,500	-29,792
41.0	Grants, subsidies, and contributions	0	0	0	0
42.0	Insurance claims and indemnities	0	0	0	0
	<b>Total</b>	<b>1,702,947</b>	<b>1,713,369</b>	<b>1,691,923</b>	<b>-11,024</b>
	1/Other goods and services from Federal sources				
	Working Capital Fund	8,406	8,057	8,190	-216
	Services by Other Government Departments	4,006	4,006	4,006	0
	DHS Services	76	150	150	74
	GSA Services	30	66	61	31

NOTE: FY 2012 reflects actual FTE.

NOTE: Amounts represent program year funding for Operations and Construction, not fiscal year availability.

# OFFICE OF JOB CORPS

## PERFORMANCE STRUCTURE

<b>Strategic and Outcome Goals Supporting the Department’s Vision of <i>Good Jobs for Everyone</i></b>	<b>Supporting Appropriations</b>
<b>Strategic Goal 1 – Prepare Workers for Good Jobs and Ensure Fair Compensation</b>	
1.1 Increase workers’ incomes and narrow wage and income inequality.	• Job Corps
1.2 Assure skills and knowledge that prepare workers to succeed in a knowledge-based economy, including in high-growth and emerging industry sectors like “green” jobs.	• Job Corps
1.3 Help workers who are in low-wage jobs or out of the labor market find a path into middle class jobs.	• Job Corps
1.4 Help middle-class families remain in the middle class.	
1.5 Secure wages and overtime.	
1.6 Foster acceptable work conditions and respect for workers’ rights in the global economy to provide workers with a fair share of productivity and protect vulnerable people.	
<b>Strategic Goal 2 – Ensure Workplaces Are Safe and Healthy</b>	
2.1 Secure safe and healthy workplaces, particularly in high-risk industries.	
<b>Strategic Goal 3 – Assure Fair and High Quality Work-Life Environments</b>	
3.1 Break down barriers to fair and diverse work places so that every worker’s contribution is respected.	
3.2 Provide workplace flexibility for family and personal care-giving.	
3.3 Ensure worker voice in the workplace.	
<b>Strategic Goal 4 – Secure Health Benefits and, for Those Not Working, Provide Income Security</b>	
4.1 Facilitate return to work for workers experiencing workplace injuries or illnesses who are able to work.	
4.2 Ensure income support when work is impossible or unavailable.	
4.3 Improve health benefits and retirement security for all workers.	
<b>Strategic Goal 5 – Assure the Production of Timely and Accurate Data on Social and Economic Conditions of Workers and their Families</b>	
5.1 Provide sound and impartial information on labor market activity, working conditions, and price changes in the economy for decision making, including support for the formulation of economic and social policy affecting virtually all Americans.	

## OFFICE OF JOB CORPS

<b>APPROPRIATION HISTORY</b>					
(Dollars in Thousands)					
	<b>Budget Estimates to Congress</b>	<b>House Allowance</b>	<b>Senate Allowance</b>	<b>Appropriations</b>	<b>FTE</b>
2004					
Base Appropriation...1/	\$1,565,883	\$1,441,216	\$1,531,216	\$1,541,151	0
2005					
Base Appropriation...2/3/4/	\$1,557,287	\$1,541,216	\$1,577,287	\$1,546,332	0
Supplemental	\$0	\$0	\$0	\$16,000	0
2006					
Base Appropriation...4/5/	\$1,517,019	\$1,542,019	\$1,582,000	\$1,585,848	188
2007					
Base Appropriation...6/	\$1,501,602	\$1,523,000	\$1,629,788	\$1,599,945	188
2008					
Base Appropriation...7/	\$1,522,372	\$1,649,476	\$1,659,872	\$1,598,434	188
2009					
Base Appropriation...8/9/	\$1,564,699	\$0	\$1,693,348	\$1,683,938	181
2010					
Base Appropriation	\$1,701,389	\$1,705,320	\$0	\$1,706,823	190
2011					
Base Appropriation...10/	\$1,707,363	\$0	\$0	\$1,704,865	158
2012					
Base Appropriation...11/	\$1,699,747	\$0	\$1,706,171	\$1,702,947	166
2013					
Base Appropriation...12/	\$1,650,004	\$0	\$0	\$0	163
2014					
Base Appropriation	\$1,691,923				

1/ Reflects a 0.65% across-the-board reduction pursuant to P.L. 108-7.

2/ Reflects a 0.59% across-the-board rescission pursuant to P.L. 108-199.

3/ Reflects a 0.80% across-the-board rescission pursuant to P.L. 108-447

4/ Reflects a portion of the \$18,000,000 rescission to Labor/HHS/Education pursuant to P.L. 108-447.

5/ Reflects a 1.0% government-wide rescission pursuant to P.L. 109-148.

6/ Reflects a \$25,000,000 decrease in Job Corps Construction, Rehabilitation, and Acquisition

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

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

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

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

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

12/ A full-year FY 2013 appropriation for this account was not enacted at the time the budget was prepared

# OFFICE OF JOB CORPS

## Introduction

As the nation's largest career technical training and education program for youth, the Job Corps program has a vital role to play in addressing the high unemployment rates for young people. The Department of Labor (DOL) is committed to ensuring that young people leave Job Corps prepared for jobs in high-demand occupations with good wage potential and the pursuit of further education and training, and ready to assume the responsibilities of citizenship and adulthood. These academic and career training programs currently operate in a group setting at 125 centers, both residential and non-residential, in 48 states, the District of Columbia, and the Commonwealth of Puerto Rico. The Office of the Job Corps (OJC) supports the administration and management of the Job Corps program. The authorizing statute for the Job Corps Program is the Workforce Investment Act of 1998, as amended (WIA) (P.L. 105-220, Title 1, Subtitle C, section 141).

The Job Corps program provides comprehensive training and services that include career-oriented training based on industry standards and contextual learning that combines academic and 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. With an emphasis on entering a career pathway while in the program, students also acquire basic job search and interpersonal skills to increase their employability. To assist in sustainable job placement, students who graduate from the Job Corps program are also provided an array of transitional support services that include assistance with securing housing, transportation, and child care, as well as access to mentoring support.

The Office of 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 the Construction, Rehabilitation, and Acquisition, which funds the acquisition, design, and construction of facilities used in the Job Corps program across the country.

The Job Corps program contributes to the following Departmental outcome goals:

- (1) Outcome Goal 1.1 – Increase workers' incomes and narrow wage and income inequality;
- (2) Outcome Goal 1.2 – Assure skills and knowledge that prepare workers to succeed in a knowledge-based economy, including in high-growth and emerging industry sectors like "green" jobs; and
- (3) Outcome Goal 1.3 – Help workers who are in low-wage jobs or out of the labor market find a path into middle-class jobs.

The program serves economically at-risk youth, aged 16-24, who must also be one or more of the following: 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 serves approximately 60,000 individuals per year. In PY 2011, 62 percent of Job Corps enrollees were high school dropouts, nearly 44 percent were unemployed at the time of enrollment, and 50.6 percent were from families receiving public assistance.

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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 21<sup>st</sup> Century workforce as a result of increases in academic and career technical training credential attainment, supported by increases in numeracy and literacy proficiency.

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. According to the Department's Bureau of Labor Statistics, in February 2013, members of the civilian workforce without a high school diploma suffered the highest unemployment rate in the nation, 11.2 percent.<sup>1</sup> 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.

As the Job Corps program focuses on preparing graduates for good jobs and increasing their placement outcomes, it ensures that graduates can advance in their chosen careers. The Job Corps 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 program graduates enter the workforce, the military, or postsecondary education with a defined set of skills and competencies that are relevant in today's and tomorrow's workforce, and therefore, Job Corps will help to sustain an educational system elevating the skills of these new labor market entrants.

The 2014 Budget continues the Administration's commitment to improving and reforming the Job Corps program. These reforms include closing the small number of Job Corps centers that are chronically low-performing; identifying and seeking to replicate the practices of high-performing centers; and adopting cost-saving reforms. In addition, the Budget proposes steps and includes resources to strengthen the program's financial and contract oversight to ensure that the program is positioned to serve youth well.

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. For example, the program will focus resources on 20-24-year olds, the population for whom this model was cost effective in the latest rigorous evaluation of the Job Corps program. Job Corps will also continue to provide information to the public about each Job Corps center's performance in a transparent and user-friendly way.

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<sup>1</sup> The U.S. Department of Labor's Bureau of Labor Statistics. "Employment status of the civilian population 25 years and over by educational attainment". Economic News Release, February 2013.  
<http://www.bls.gov/news.release/empsit.t04.htm>

## OPERATIONS

<b>BUDGET AUTHORITY BEFORE THE COMMITTEE</b>				
(Dollars in Thousands)				
	<b>FY 2012 Revised Enacted</b>	<b>FY 2013 Full Year C.R.</b>	<b>FY 2014 Request</b>	<b>Diff. FY 14 Request / FY 12 Rev. Enacted</b>
<b>Activity Appropriation</b>	<b>1,569,078</b>	<b>1,578,681</b>	<b>1,586,776</b>	<b>17,698</b>
FTE	0	0	0	0

NOTE: Amounts represent program year funding, not fiscal year availability.

### **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 in 48 states, the District of Columbia, and the Commonwealth of Puerto Rico. The program offered at each center supports economically at-risk youth who need, and can benefit from, intensive education and training services in order to become more employable, responsible, and productive citizens. The Job Corps program provides students with the skills, education and training needed to enter in high-demand career fields, thus ensuring a quality pipeline of prepared workers.

The Job Corps Program 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. These activities are reflected in the Job Corps Policy and Requirements Handbook (PRH), Chapter 3, Career Development, which describes the program and services provided to students and sets forth the procedures for execution, so that all Job Corps centers operate in a uniform manner.

Activities funded with the Operations account include:

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

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

During the admission process, the admission counselors assess, verify, and document applicants' eligibility for the Job Corps program. They work with applicants to understand their individual training and education needs and place the applicant with the center that will meet their needs. They ensure that applicants are provided with accurate

## OPERATIONS

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. However, the recruitment and placement of students are administered through separate outreach and admissions (OA) and career transition service (CTS) contracts which are primarily operated by small businesses. The majority of contracts are awarded on a competitive basis, with center operations currently being performed primarily by large business concerns. Of the total 125 Job Corps centers, private contractors, competitively selected by the Department of Labor, operate 97 centers and the U.S. Department of Agriculture (USDA) operates the remaining 28 centers. Whether contracted or federally operated, all centers provide a similar array of services that are designed to produce well educated, trained, and socially adept young people 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, the Job Corps program 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 award and incentive fees, which is exclusive to the private contractors. Center contracts are awarded as cost-reimbursement contracts with fixed and incentive fees. The incentive fee provision was added to center contracts as a means to encourage better than average performance as measured by achievement of student training and employment goals. OCM is currently transitioning the cost reimbursement outreach and admissions (OA) and career transition service (CTS) contracts to firm fixed price contracts. In addition, we are piloting the center operations cost reimbursement model to a hybrid contract inclusive of cost reimbursement and fixed priced 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.

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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 job searches, and finding affordable housing and transportation. The CTS counselor monitors student employment through an employer contract in addition to subsequent and periodic surveys.

Performance Results: The Administration remains committed to shifting the program to performance-based decision-making. Student outcomes are tracked through extensive placement surveys that measure salaries 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. OJC has plans to use this performance measurement system to update career tracks consistent with real time labor market information.

### Five-Year Budget Activity History

<u>Fiscal Year</u>	<u>Funding</u> (Dollars in Thousands)	<u>FTE</u>
2009	\$1,540,276	0
2010	\$1,572,833	0
2011	\$1,570,932	0
2012	\$1,569,078	0
2013	\$1,578,681	0

NOTE: Amounts represent program year funding, not fiscal year availability.

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## Funding Mechanism

The Department administers Job Corps through 147 contracts for the program's 125 centers and educational and career technical training programs. In 2014, the Department will continue to provide training to eligible students by funding the contracted On Board Strength (OBS) of students. Job Corps Operation funding is available on a program year (PY) calendar. Therefore, funds appropriated in FY 2014 are available from July 1, 2014 through June 30, 2015.

In order to avoid the financial difficulties experienced by Job Corps in PY 2011 and PY 2012 and adjust to the deep across-the-board funding cuts from sequestration, Job Corps has changed the basis for its budget calculations. Previously, Job Corps designated an OBS level for each center, although that level was not aligned with appropriated funding levels. In PY 2012, Job Corps developed a model to determine an OBS that better reflects the program's appropriation and provides for sustainable levels of enrollment and program delivery. This new model will ensure that the agency continues its mission of providing high-quality education, training, and credentialing to eligible youth within its annual appropriation. Job Corps will continue to implement and refine the model as additional data become available.

This new budgeting model takes the expected appropriation in a program year and then uses center-based data to determine how much has historically been spent in each operating expenditure line item by each center. A key principle of the model is separating variable<sup>2</sup> and non-variable<sup>3</sup> costs per student across 29 center expense categories within the Job Corps Operations account. The model assumes that variable costs include those that are subject to enrollment, such as the quantity of food, utilities, fuel, clothing, and other items consumed over a defined period of time. Variable costs also include some personnel costs that are associated with student enrollment. Non-variable costs are those that can be more readily estimated over a period of time, such as rent fees, some salary and expenses, and other long-term contractual obligations. After adjusting for inflation and the percent variability by center, the variable cost per student by center is calculated. Using this information and the non-variable costs, an OBS level that is reflective of the program's funding level that is affordable at each center is determined. Recognizing the inherent issues with allowing a model to determine OBS levels, the final OBS level for each center is established after reviewing its residential and programmatic needs.

The OBS levels in combination with the historical costs will drive the budget targets for each line item across the entire range of Job Corps Operation's budget. By using this model, ETA will project how spend plans should look by center and, as center spending data become available, will be able to identify any areas that may become problematic. This model will allow staff to have better information as they monitor centers' operating plans.

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<sup>2</sup> Variable costs include those that ETA cannot easily calculate over time and that are subject to enrollment, e.g., the quantity of food, utilities, fuel, clothing, and other items consumed over a defined period of time. Variable costs also include some personnel costs that are associated with student enrollment.

<sup>3</sup> Non-variable costs are those that ETA can easily calculate over a period of time, e.g., rent fees, some salary and expenses, and other long-term contractual obligations.

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## OPERATIONS

On at least a monthly basis, Job Corps and the Department will compare costs against plans. If any differences appear, the explanation for those differences will be sought. Potential areas of concern will be identified and addressed quickly. Depending on the origin of those differences, the model will continually be updated to ensure better accuracy in developing future spend plans. This model and the lessons learned will also inform future contract negotiations. Job Corps will evaluate its program operations in light of any contract changes, and the model will be refined to account for any of those decisions. ETA will continue to work collaboratively with the Department so that refinements reflect and meet fiscal and administrative rigor.

The Department has chosen to pursue this model because it provides financial rigor while ensuring uninterrupted quality services for students. In other words, our commitment is to ensure that center operators provide the same quality service and education that they have always provided. Job Corps will continue to work with operators to minimize disruption in operations. Internally, Job Corps anticipates that this model will provide a better tool to allow budgeting and contracting staff to successfully oversee and monitor the program and its expenditures.

### **FY 2014**

The budget request in FY 2014 for Operations is \$1,586,776,000, which is an increase of \$17,698,000 over the FY 2012 enacted level. This request includes a transfer to USDA for funding the operations and administration of the 28 Civilian Conservation Centers operated by the USDA Forest Service. The majority of the remaining Operations budget will be used to fund student training expenses at the DOL contractor-operated centers. Funding at this level will enable the Office of Job Corps to execute all programs and services under the Department's Strategic Goal of *preparing workers for good jobs and ensure fair compensation*. The increased funding will ensure that the program can continue to provide high-quality services to disadvantaged youth without the disruptions experienced in the last two program years, and at the lowest risk and best value to the Federal Government.

The 2014 Budget continues efforts already underway to strengthen the Job Corps program's management and oversight, reinforcing the Administration's commitment to reform the program and improve students' outcomes. The 2014 Budget provides an increase of \$655,000 and 5 FTE in the Administration budget activity to support additional staff to strengthen financial and procurement oversight, to allow the program to maintain strong internal controls, ensure that its contracts are procured and monitored appropriately, and closely monitor expenditures. In addition, the Department believes that there are opportunities for system-wide efficiencies to improve and strengthen the education and vocational programs that Job Corps' offers to its students. In FY 2014, the Job Corps program will continue to look for ways to improve efficiencies in service delivery to ensure that resources are utilized to provide greater outcomes.

In FY 2014, Job Corps will also continue the work it began last year to improve the quality of services the program provides. This includes identifying and replicating the practices of high-performing centers as well as closing the small number of Job Corps centers that are chronically low-performing.

# OPERATIONS

## **FY 2013**

Figures shown for FY 2013 reflect the annualized continuing resolution (P.L. 112-175) as a full-year appropriation, which had not been replaced or amended at the time the budget was produced. In addition, these numbers do not reflect the impact of sequestration. The operating plans for Department of Labor programs for FY 2013, including sequestration, are being provided to the Committee in a separate communication.

## **FY 2012**

The FY 2012 enacted budget for Job Corps' operating expenses is \$1,569,078,000. Job Corps' operating expenses include contracts for outreach and admission services, center operations, career technical and educational services, and career transition services. At this level of funding, the Job Corps program operates 125 centers nationwide. In PY 2012, the Job Corps program implemented several permanent cost saving measures including reduced student pay, reduced student clothing allotments, elimination of an accounting contract, and elimination of student pay when students are not present for duty. These measures were ultimately insufficient to ensure the program stayed within its appropriated level and the Department determined the most certain and least harmful savings Job Corps could achieve for PY 2012 was from the temporary suspension of student enrollment.

Additionally, the Department committed to undertaking a complete review of the PRH and removing items that are duplicative or overly prescriptive. As costs and prescriptive requirements are removed from centers through the PRH revision, the savings achieved will be reinvested into Job Corps centers. The Department is also committed to improving and strengthening the Job Corps program by aligning it with its appropriated funding.

During PY 2012, the Job Corps program continued to modernize curricula, upgrade equipment, and refine training options in 11 high-growth job training areas. The program also continued to expand and build upon results from the "Centers for Excellence" initiative by preparing technical assistance resources. These resources will aid in the centers' conversion to standards-based instruction. Changes resulting from the "Centers for Excellence" initiative include establishing revised admissions and center operational requirements; launching a professional development system that supports all Job Corps centers; and developing minimal requirements for facilities design, training offerings, and class scheduling required to support Job Corps' industry-based curriculum standards.

Job Corps' continued efforts to improve the training delivery system have resulted in the improvement of its program performance outcomes by demonstrating a steady upward trend in all the key indicators. Like other Federally-funded training programs, Job Corps reports outcomes in three Common Measures:

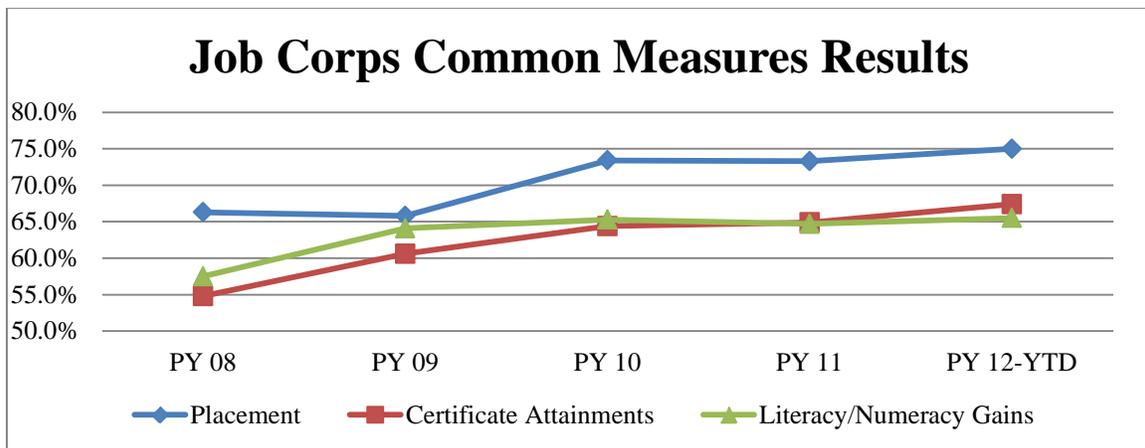
1. Percent of Job Corps students entering employment or enrolling in post-secondary education and/or advanced skills training/occupational skills training.

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2. Percent of students who attain a high school diploma (HSD), a General Educational Development (GED) certificate, or career technical training certificate while in the program.
3. Percent of students who achieve literacy or numeracy gains of one or more Adult Basic Education (ABE) levels.

In addition, Job Corps reports student outcomes for attainment of industry-recognized credentials and career technical training certificates. These measures allow Job Corps to track how students progress after they leave the Job Corps program. Additionally, these measures inform the Outcome Measurement System (OMS), indicating how all centers performed.

As the graph below shows, the results for placement and certificate attainment generally increased from PY 2008 to PY 2012 while the literacy/numeracy rate remained steady from PY 2010 to PY 2012 (as of December 31, 2012).



Measure	PY 08	PY 09	PY 10	PY 11	PY 12-YTD
Placement	66.3%	65.8%	73.4%	73.3%	75.0%
Certificate Attainments	54.8%	60.6%	64.4%	64.9%	67.4%
Literacy/Numeracy Gains	57.5%	64.1%	65.3%	64.7%	65.5%

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<b>DETAILED WORKLOAD AND PERFORMANCE</b>						
	<b>PY 2011 Enacted</b>		<b>PY 2012 Revised Enacted</b>		<b>PY 2013 Full Year C.R.<sup>4</sup></b>	<b>PY 2014 Request</b>
	<b>Target</b>	<b>Result</b>	<b>Target</b>	<b>Result</b>	<b>Target</b>	<b>Target</b>
<b>Operations</b>						
<b>Strategic Goal 1 - Prepare workers for good jobs and ensure fair compensation.</b>						
<b>Outcome Goal 1.1 - Increase workers' incomes and narrow wage and income inequality.</b>						
Number of Operating Centers at Year End	125	125	125	--	TBD	122
Slots	45,165	44,692	45,165	--	TBD	37,801
Student Service Years	43,810	43,351	43,810	--	TBD	36,667
Average wage of graduates at initial placement (Job Corps)	\$9.25	\$9.60	\$9.30	--	TBD	\$9.50
Average wage of graduates placed in an occupation or industry related to their training	\$9.70	\$10.19	\$9.75	--	TBD	\$9.90
Average wage of students at initial placement	\$9.15	\$9.35	\$9.30	--	TBD	\$9.35
New Enrollments	63,340	55,028	55,947	--	TBD	49,091
Cost per New Enrollee	\$26,456.00	\$31,045.00	\$29,919.00	--	TBD	\$33,851.00
<b>Outcome Goal 1.2 - Assure skills and knowledge that prepare workers to succeed in a knowledge-based economy, including high-growth and emerging industries like "green" jobs.</b>						

<sup>4</sup> PY 2013 Targets had not been finalized at the time the budget was prepared.

## OPERATIONS

<b>DETAILED WORKLOAD AND PERFORMANCE</b>						
	<b>PY 2011 Enacted</b>		<b>PY 2012 Revised Enacted</b>		<b>PY 2013 Full Year C.R. <sup>4</sup></b>	<b>PY 2014 Request</b>
	<b>Target</b>	<b>Result</b>	<b>Target</b>	<b>Result</b>	<b>Target</b>	<b>Target</b>
ETA-CH1-OJC-GPRA-02	Percent of students who attain a GED, HSD, or certificate by the end of the third quarter after exit from the program (Job Corps)					
	57.00%	64.90%	58.00%	--	TBD	58.00%
	Percent of Job Corps students who attain industry-recognized certifications					
	50.00%	77.30%	51.00%	--	TBD	70.00%
ETA-CH1-OJC-GPRA-01	Percent of Job Corps students entering employment or enrolling in post-secondary education and/or advanced training/occupational skills training in the first quarter after exit from the program					
	66.3%	73.3%	67.3%	--	TBD	70.0%
<b>Outcome Goal 1.3 - Help workers in low-wage jobs or out of the labor market find a path into middle class jobs.</b>						
ETA-CH1-OJC-GPRA-03	Percent of Job Corps students who achieve literacy or numeracy gains of one or more TABE levels					
	60.00%	64.70%	61.00%	--	TBD	62.00%

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

# OPERATIONS

## **Workload and Performance Table Summary**

Job Corps continues to report on the three Common Measures indicators for youth employment programs: the percent of students entering employment or enrolling in post-secondary education, the military, or advanced training/occupational skills training; the percent of students who earn a diploma, GED, or certificate while in the program; and the percent of students who achieve literacy or numeracy gains of one educational functioning level.

Job Corps also tracks the: (1) percent of students attaining industry-recognized credentials; (2) average wage at initial placement; and (3) average wage of graduates placed in an occupation or industry related to their training. Setting aggressive performance targets reflects Job Corps' continuous effort to achieve better results in students' academic and career technical training on centers and job placement after leaving Job Corps. The emphasis on both the attainment of industry-recognized credentials and placement earnings leading to middle-class wages will help to solidify graduates' foothold in the 21<sup>st</sup>-Century workplace.

## OPERATIONS

<b>BUDGET ACTIVITY BY OBJECT CLASS</b>					
(Dollars in Thousands)					
		<b>FY 2012 Revised Enacted</b>	<b>FY 2013 Full Year C.R.</b>	<b>FY 2014 Request</b>	<b>Diff. FY14 Request / FY 12 Rev. Enacted</b>
11.1	Full-time permanent	68,880	68,880	69,583	703
11.3	Other than full-time permanent	2,832	2,832	2,832	0
11.5	Other personnel compensation	6,018	6,018	6,018	0
11.8	Special personal services payments	0	0	0	0
11.9	<b>Total personnel compensation</b>	<b>77,730</b>	<b>77,730</b>	<b>78,433</b>	<b>703</b>
12.1	Civilian personnel benefits	31,560	31,560	31,761	201
13.0	Benefits for former personnel	176	176	176	0
21.0	Travel and transportation of persons	4,217	4,217	4,217	0
22.0	Transportation of things	1,169	1,169	1,169	0
23.1	Rental payments to GSA	309	309	309	0
23.2	Rental payments to others	8,270	8,270	8,270	0
23.3	Communications, utilities, and miscellaneous charges	7,609	7,109	7,609	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	1,391,925	1,402,528	1,408,719	16,794
25.3	Other goods and services from Federal sources 1/	9,346	9,346	9,346	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	1,683	1,683	1,683	0
26.0	Supplies and materials	33,711	33,211	33,711	0
31.0	Equipment	1,248	1,248	1,248	0
32.0	Land and Structures	0	0	0	0
	<b>Total</b>	<b>1,569,078</b>	<b>1,578,681</b>	<b>1,586,776</b>	<b>17,698</b>
1/Other goods and services from Federal sources					
	Working Capital Fund	5,340	5,340	5,340	0
	Services by Other Government Departments	4,006	4,006	4,006	0

NOTE: Amounts represent program year funding, not fiscal year availability.

# OPERATIONS

## CHANGES IN FY 2014

(Dollars in Thousands)

### Activity Changes

#### Built-In

To Provide For:

Costs of pay adjustments	\$703
Personnel benefits	201
One day more of pay	0
Federal Employees' Compensation Act (FECA)	0
Benefits for former personnel	0
Travel and transportation of persons	0
Transportation of things	0
Rental payments to GSA	0
Rental payments to others	0
Communications, utilities, and miscellaneous charges	0
Printing and reproduction	0
Advisory and assistance services	0
Other services from non-Federal sources	0
Working Capital Fund	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** **\$904**

**Net Program** **\$16,794**

**Direct FTE** **0**

	Estimate	FTE
<b>Base</b>	<b>\$1,569,982</b>	<b>0</b>
<b>Program Increase</b>	<b>\$16,794</b>	<b>0</b>

## CONSTRUCTION

<b>BUDGET AUTHORITY BEFORE THE COMMITTEE</b>				
(Dollars in Thousands)				
	<b>FY 2012 Revised Enacted</b>	<b>FY 2013 Full Year C.R.</b>	<b>FY 2014 Request</b>	<b>Diff. FY 14 Request / FY 12 Rev. Enacted</b>
<b>Activity Appropriation</b>	<b>104,792</b>	<b>105,433</b>	<b>75,000</b>	<b>-29,792</b>
FTE	0	0	0	0

NOTE: Amounts represent program year funding, not fiscal year availability.

### **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 and living environment. Funding is distributed across all centers, impacting the daily lives students and over 16,000 staff. Job Corps' CRA funding operates on a program year (PY) calendar with multiyear availability. Therefore, funds appropriated in FY 2014 are available beginning July 1, 2014 and extend beyond June 30, 2015.

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.<sup>5</sup> Specifically, reports from the Building Educational Success Together (BEST) Foundation<sup>6</sup> 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 21<sup>st</sup>-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."<sup>7</sup> 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.

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

<sup>6</sup> 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.*

<sup>7</sup> 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

The Office of 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 2010, the Office of 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 American Indian 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. The following chart shows the location of each Job Corps center, and the agency responsible for the operation of each.

JOB CORPS CENTERS		
CENTER	LOCATION	AGENCY OPERATORS
ACOSTA	Tucson, Arizona	DOL
ALASKA	Palmer, Alaska	DOL
ALBUQUERQUE	Albuquerque, New Mexico	DOL
ANACONDA	Anaconda, Montana	USDA
ANGELL	Yachats, Oregon	USDA
ARECIBO	Garrochales, Puerto Rico	DOL
ATLANTA	Atlanta, Georgia	DOL
ATTERBURY (INDYPENDENCE)	Edinburgh, Indiana	DOL
BAMBERG	Bamberg, South Carolina	DOL
BARRANQUITAS	Barranquitas, Puerto Rico	DOL
BENJAMIN HOOKS	Memphis, Tennessee	DOL
BLACKWELL	Laona, Wisconsin	USDA
BLUE RIDGE	Marion, Virginia	DOL
BOXELDER	Nemo, South Dakota	USDA
BRUNSWICK	Brunswick, Georgia	DOL
BURDICK	Minot, North Dakota	DOL
CARRASCO	El Paso, Texas	DOL
CARVILLE	Carville, Louisiana	DOL
CASCADES	Sedro Woolley, Washington	DOL
CASS	Ozark, Arkansas	USDA
CASSADAGA	Cassadaga, New York	DOL
CENTENNIAL	Nampa, Idaho	DOI
CHARLESTON	Charleston, West Virginia	DOL
CINCINNATI	Cincinnati, Ohio	DOL
CLEARFIELD	Clearfield, Utah	DOL
CLEMENTS	Morganfield, Kentucky	DOL
CLEVELAND	Cleveland, Ohio	DOL

# CONSTRUCTION

## JOB CORPS CENTERS

CENTER	LOCATION	AGENCY OPERATORS
COLLBRAN	Collbran, Colorado	DOI
COLUMBIA BASIN	Moses Lake, Washington	DOI
CURLEW	Curlew, Washington	USDA
DAYTON	Dayton, Ohio	DOL
DELAWARE VALLEY	Callicoon, New York	DOL
DENISON	Denison, Iowa	DOL
DETROIT	Detroit, Michigan	DOL
EDISON	Edison, New Jersey	DOL
EXCELSIOR SPRINGS	Kansas City, Missouri	DOL
EXETER	Exeter, Rhode Island	DOL
FINCH-HENRY	Batesville, Mississippi	DOL
FLATWOODS	Coeburn, Virginia	USDA
FLINT HILLS	Manhattan, Kansas	DOL
FLINT/GENESSEE	Flint, Michigan	DOL
FRENCHBURG	Frenchburg, Kentucky	USDA
FT SIMCOE	White Swan, Washington	DOI
GADSDEN	Gadsden, Alabama	DOL
GAINESVILLE	Gainesville, Florida	DOL
GARY	San Marcos, Texas	DOL
GERALD FORD	Grand Rapids, Michigan	DOL
GLENMONT	Glenmont, New York	DOL
GOLCONDA	Golconda, Illinois	USDA
GRAFTON	North Grafton, Massachusetts	DOL
GREAT ONYX	Mammoth Cave, Kentucky	USDA
GULFPORT	Gulfport, Mississippi	DOL
GUTHRIE	Guthrie, Oklahoma	DOL
HARPERS FERRY	Harpers Ferry, West Virginia	USDA
HARTFORD	Hartford, Connecticut	DOL
HAWAII (MAUI)	Waimanalo, Hawaii	DOL
HOMESTEAD	Homestead, Florida	DOL
HUMPHREY	St. Paul, Minnesota	DOL
INLAND EMPIRE	San Bernardino, California	DOL
IROQUOIS	Medina, New York	DOL
JACKSONVILLE	Jacksonville, Florida	DOL
JACOBS CREEK	Bristol, Tennessee	USDA
JOLIET	Joliet, Illinois	DOL
KEYSTONE	Drums, Pennsylvania	DOL
KICKING HORSE	Ronan, Montana	DOL
KITTRELL	Kittrell, North Carolina	DOL

# CONSTRUCTION

## JOB CORPS CENTERS

CENTER	LOCATION	AGENCY OPERATORS
LAREDO	Laredo, Texas	DOL
LBJ	Franklin, North Carolina	USDA
LITTLE ROCK	Little Rock, Arkansas	DOL
LONG BEACH	Long Beach, California	DOL
LORING	Loring, Maine	DOL
LOS ANGELES	Los Angeles, California	DOL
MANCHESTER*	Manchester, New Hampshire	DOL
MIAMI	Miami Gardens, Florida	DOL
MILWAUKEE	Milwaukee, Wisconsin	DOL
MINGO	Puxico, Missouri	USDA
MISSISSIPPI	Crystal Springs, Mississippi	DOL
MONTGOMERY	Montgomery, Alabama	DOL
MUHLENBERG	Greenville, Kentucky	DOL
NEW HAVEN	New Haven, Connecticut	DOL
NEW ORLEANS	New Orleans, Louisiana	DOL
NORTH TEXAS	McKinney, Texas	DOL
NORTHLANDS	Vergennes, Vermont	DOL
OCONALUFTEE	Cherokee, North Carolina	USDA
OLD DOMINION	Monroe, Virginia	DOL
ONEONTA	Oneonta, New York	DOL
OTTUMWA	Ottumwa, Iowa	DOL
OUACHITA	Royal, Arkansas	USDA
PENOBSCOT	Bangor, Maine	DOL
PERKINS	Prestonsburg, Kentucky	DOL
PHILADELPHIA	Philadelphia, Pennsylvania	DOL
PHOENIX	Phoenix, Arizona	DOL
PINE KNOT	Pine Knot, Kentucky	USDA
PINE RIDGE	Chadron, Nebraska	USDA
PINELLAS PARK	Pinellas, Florida	DOL
PITTSBURGH	Pittsburgh, Pennsylvania	DOL
POTOMAC	Washington, DC	DOL
RAMEY	Aguadila, Puerto Rico	DOL
REDROCK	Lopez, Pennsylvania	DOL
ROSWELL	Roswell, New Mexico	DOL
SACRAMENTO	Sacramento, California	DOL
SAN DIEGO	Imperial Beach, California	DOL
SAN JOSE	San Jose, California	DOL
SCHENCK	Pisgah Forest, North Carolina	USDA
SHREVEPORT	Shreveport, Louisiana	DOL
SHRIVER	Devens, Massachusetts	DOL

# CONSTRUCTION

## JOB CORPS CENTERS

CENTER	LOCATION	AGENCY OPERATORS
SIERRA NEVADA	Reno, Nevada	DOL
SIMON	Chicago, Illinois	DOL
SOUTH BRONX (BROOKLYN)	Bronx, New York	DOL
SPRINGDALE (PIVOT)	Troutdale, Oregon	DOL
ST LOUIS	St. Louis, Missouri	DOL
TALKING LEAVES	Tahlequah, Oklahoma	DOL
TIMBER LAKE	Estacada, Oregon	USDA
TONGUE POINT	Astoria, Oregon	DOL
TRAPPER CREEK	Darby, Montana	USDA
TREASURE ISLAND	San Francisco, California	DOL
TREASURE LAKE	Indiahoma, Oklahoma	DOI
TULSA	Tulsa, Oklahoma	DOL
TURNER	Albany, Georgia	DOL
WEBER BASIN	Ogden, Utah	DOI
WESTOVER	Chicopee, Massachusetts	DOL
WHITNEY YOUNG	Simpsonville, Kentucky	DOL
WILMINGTON	Wilmington, Delaware	DOL
WIND RIVER*	Riverton, Wyoming	DOL
WOLF CREEK	Glide, Oregon	USDA
WOODLAND	Laurel, Maryland	DOL

**Note: The centers with the asterisk are future sites.**

In PY 2014, the Department will be able to construct state-of-the-art facilities, renovate existing facilities, modernize career technical training labs, and provide vital repairs and renovations addressing life-safety and health deficiencies. These activities will be undertaken to ensure centers provide a safe living and learning environment that will enable students to successfully complete their training and obtain competitive jobs with a defined career path. While the Administration and the Department continue to believe that having a center in every state is an important goal, our top priority in the very near term is to address the current funding situation and stabilize the program.

In addition, the Department has specific goals related to the Sustainability Initiative, an aggressive initiative that establishes energy efficiency goals for Federal facilities. The sustainability performance targets of Job Corps are ambitious and aggressive. Executive Order 13514 “Federal Leadership in Environmental, Energy, and Economic Performance,” Executive Order 13423 “Strengthening Federal Environmental, Energy, and Transportation Management,” and the OMB Environmental Scorecard establish requirements for buildings owned by the Federal Government to meet sustainability standards. The additional funding will help to address a multi-year initiative, which will allow the Office of Job Corps to work toward achieving the following goals:

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Eligible buildings built or improved to meet Sustainability standards by 2015	15 percent overall (3 percent per year beginning in 2010)
Greenhouse Gas emission reduction targets	27 percent over the DOL FY 2008 baseline by 2020

In recent years, as the Department has made regular repairs and improvements to Job Corps program buildings and facilities, and the program has incorporated sustainability elements, such as Energy Star appliances and low-flow water systems, wherever possible. As the average age of Job Corps buildings is 41 years, incorporating sustainability as other projects are undertaken—in conjunction with projects financed by regular CRA funds—is insufficient to reach the aggressive 15 percent sustainable buildings goal by 2015 (three percent per year beginning in 2010).

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.

Through Career Technical Skills Training programs, in which students apply their training by performing construction projects, the Department will engage an estimated 7,525 students in projects that lead to both positive learning outcomes and environmental impacts. For example, students receiving instruction from the International Union of Operating Engineers have been instrumental in implementing energy management measures on Job Corps campuses as part of their green skills training. National Training Contractor (NTC) programs are ideal to lead this effort as they are historically high performing—with strong student outcomes for level of skill, expertise, job placement, and job training match.

Additional examples of actions aimed at sustainable facilities, which include student training elements, are:

- The energy and water conservation initiative implemented the use of monitoring systems (such as Energy Watchdog) to measure and monitor energy intensity, target projects and available funds for facility improvements, and plan for the achievement of short- and long-term conservation goals.
- Renewable energy initiative projects at Job Corps centers include wind turbines and solar panels that will directly provide facilities with clean and renewable energy.
- Job Corps green projects target specific green actions, for example, energy-efficient equipment replacing, xeriscaping, and waste reduction, and incorporate and teach green principles from approved projects.
- The CleanSweep excess property-based initiative increases re-use, recycling, and landfill diversion for items no longer of use to Job Corps centers. Examples include outdated office furnishings, recreational equipment and furniture, and training equipment.
- Use of renewable energy beyond the renewable electricity requirements, i.e., thermal, mechanical, biomass, and landfill methane gas.

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- Reduction of energy intensity at Job Corps facilities and increase the installation and use of renewable electricity.
- Installation of smart utility meters.

For approximately 3% of students who participate in sustainable construction projects, they will be exposed to the skills and knowledge necessary to compete in today's competitive labor market.

### **Five-Year Budget Activity History**

<b><u>Fiscal Year</u></b>	<b><u>Funding</u></b> (Dollars in Thousands)	<b><u>FTE</u></b>
2009	\$115,000	0
2010	\$104,800	0
2011	\$104,801	0
2012	\$104,792	0
2013	\$105,433	0

### **Funding Mechanism**

This budget request will support projects for the acquisition, design, and construction of facilities used in the Job Corps program. 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 for small projects through an interagency agreement.

### **FY 2014**

The FY 2014 request of \$75,000,000 will enable Job Corps to address CRA needs, which include the construction and rehabilitation of facilities; repair and upgrade of life, safety and health deficiencies; and, modernization of education and training buildings. This request will enable Job Corps to reduce the backlog of critical repairs at Job Corps centers and fund an initiative through the 2015 calendar year to ensure that the Job Corps program achieves mandated goals in accordance with Sustainability Executive Orders 13514 and 13423, EISA 2007, and the OMB Environmental Scorecard. The process for each center will include two years of retro-commissioning, reporting, procurement, project implementation, and benchmarking.

The FY 2014 budget request for CRA will be allocated as follows:

- \$1,000,000 for conditions that threaten life or safety;
- \$225,000 for abatement of environmentally unsafe conditions;
- \$1,525,000 for energy saving investments;
- \$2,000,000 for center telecommunication wiring upgrades;
- \$2,500,000 for Green Way projects (sustainability);
- \$30,000 for preventive maintenance management system;
- \$15,000,000 for engineering and contract support services;

## CONSTRUCTION

- \$5,000,000 contingency funds for emergency repairs;
- \$15,000,000 minor repair and replacement; and
- \$32,720,000 for building rehabilitation and building replacement.

### **FY 2013**

Figures shown for FY 2013 reflect the annualized continuing resolution (P.L. 112-175) as a full-year appropriation, which had not been replaced or amended at the time the budget was produced. In addition, these numbers do not reflect the impact of sequestration. The operating plans for Department of Labor programs for FY 2013 including sequestration are being provided to the Committee in a separate communication.

### **FY 2012**

The FY 2012 enacted appropriation for the CRA account was \$104,792,000. Additionally, the appropriation allows for the transfer of up to 15 percent of CRA funding to meet the operational needs of centers or to achieve administrative efficiencies. One of the administrative efficiencies that can be achieved is the transfer of funding to Federal Administration for the conversion of inherently governmental contract support services from contractors to Federal staff.

The Office of Job Corps used the majority of the \$104,792,000 appropriated for CRA to improve the facility conditions at the existing centers. Emphasis has been placed on the most critical capital projects, and on further reducing the backlog of repairs on existing buildings and the disposal of surplus, non-mission dependent properties. This amount is allocated as follows:

- \$1,000,000 for conditions that threaten life or safety;
- \$225,000 for abatement of environmentally unsafe conditions;
- \$1,540,000 for energy saving investments;
- \$2,000,000 for center telecommunication wiring upgrades;
- \$2,500,000 for Green Way projects (sustainability);
- \$15,000,000 (minus a transfer of \$1,500,000 to Federal Administration) for engineering support services;
- \$9,104,000 contingency funds for emergency repairs;
- \$17,250,000 minor repair and replacement; and
- \$56,173,000 for building rehabilitation and replacement projects.

Job Corps continues to pursue opportunities to improve the sustainability of its facilities, particularly through energy retrofits, building designs incorporating Leadership in Energy and Environmental Design (LEED) principles, and the development of alternative energy sources. Through this effort, Job Corps continues to work to incorporate sustainable design and environmental management into its facilities to help keep operational costs down and to promote environmental stewardship at each center.

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<b>DETAILED WORKLOAD AND PERFORMANCE</b>						
	<b>PY 2011 Enacted</b>		<b>PY 2012 Revised Enacted</b>		<b>PY 2013 Full Year C.R.</b>	<b>PY 2014 Request</b>
	<b>Target</b>	<b>Result</b>	<b>Target</b>	<b>Result</b>	<b>Target</b>	<b>Target</b>
<b>Construction</b>						
<b>Strategic Goal 1 - Prepare workers for good jobs and ensure fair compensation.</b>						
<b>Outcome Goal 1.1 - Increase workers' incomes and narrow wage and income inequality.</b>						
ETA-CH1- Facilities Condition Index (FCI) <sup>8</sup> OJC-V-01(Hist. ETA-CH1- OJC-03)	92.80%	94.10%	93.15%	--	92.80%	93.28%

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

<sup>8</sup> The FCI is calculated as 1 minus the ratio of the total Building deficiencies (backlog) over the Plant Replacement Value (PRV).

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## Workload and Performance Table Summary

Funding for identified repairs and replacements impact the program's Facility Condition Index, a measurement of the overall score of the program's facilities, based on the completion of construction projects nationwide. Completing repairs and replacement projects will result in an increase in the Facility Condition Index while delaying projects would decrease the index.

For FY 2013, Job Corps is pursuing increased sustainability of its facilities by 3%. To accomplish this objective, Job Corps will continue to improve upon sustainability achievements, as resources allow, including reducing electrical usage by three percent annually; identifying ways to reduce consumption of potable water; ensuring that new covered building stock will be designed to exceed energy efficient, environmentally-friendly engineering standards; building upon the 95 percent alternative fuel usage rate; and decreasing total petroleum use by 10 percent annually.

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,
- BTUs (amount of energy used) and water consumption reduced, and
- number of square footage in assets in compliance with sustainability guidelines.

## CONSTRUCTION

<b>BUDGET ACTIVITY BY OBJECT CLASS</b>					
(Dollars in Thousands)					
		<b>FY 2012 Revised Enacted</b>	<b>FY 2013 Full Year C.R.</b>	<b>FY 2014 Request</b>	<b>Diff. FY14 Request / FY 12 Rev. Enacted</b>
11.1	Full-time permanent	0	0	0	0
11.9	Total personnel compensation	0	0	0	0
25.1	Advisory and assistance services	0	0	0	0
25.2	Other services from non-Federal sources	18,500	18,500	18,500	0
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	51,292	51,933	21,500	-29,792
41.0	Grants, subsidies, and contributions	0	0	0	0
42.0	Insurance claims and indemnities	0	0	0	0
	<b>Total</b>	<b>104,792</b>	<b>105,433</b>	<b>75,000</b>	<b>-29,792</b>

NOTE: Amounts represent program year funding, not fiscal year availability.

# CONSTRUCTION

## CHANGES IN FY 2014

(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** -\$29,792

**Direct FTE** 0

**Estimate** **FTE**

**Base** \$104,792 0

**Program Decrease** -\$29,792 0

## ADMINISTRATION

<b>BUDGET AUTHORITY BEFORE THE COMMITTEE</b>				
(Dollars in Thousands)				
	<b>FY 2012 Revised Enacted</b>	<b>FY 2013 Full Year C.R.</b>	<b>FY 2014 Request</b>	<b>Diff. FY 14 Request / FY 12 Rev. Enacted</b>
<b>Activity Appropriation</b>	<b>29,077</b>	<b>29,255</b>	<b>30,147</b>	<b>1,070</b>
FTE	163	163	168	5

NOTE: FY 2012 reflects actual FTE.

### Introduction

The Administration account provides funding for the salaries, travel, and training for the staff supporting the Job Corps program in the Office of Management and Administrative Services, Office of Financial Administration and Office of Contracts Management as well as the Job Corps national office staff. These offices provide critical support to the administrative, budgetary, programmatic, and contracting functions. The Administration funding is available on a fiscal year basis.

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 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.

Job Corps Program Administration funding plays an integral role in implementing Departmental Strategic Goal 1: *Prepare Workers for Good Jobs and Ensure Fair Compensation*. 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.

The Department engages in a continuous process of evaluating program performance to ensure accountability, integrity, and effectiveness of the Job Corps program. In 2014, results from regularly scheduled assessments and Job Corps program evaluation activities initiated in 2011 and 2012 will indicate areas for program improvement and reform. Specifically, monitoring, oversight, and accountability will be increased for poor-performing centers using tailored performance improvement plans. The program evaluation activities also may inform

## **ADMINISTRATION**

modifications to existing policies, procedures, and practices to promote successful strategies concluded from the study.

Federal Job Corps staff will strengthen partnerships with other departmental systems such as the American Job Center network and Registered Apprenticeship programs to ensure that students have access to the array of resources offered by the Department.

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 History**

<b><u>Fiscal Year</u></b>	<b><u>Funding</u></b> (Dollars in Thousands)	<b><u>FTE</u></b>
2009	\$28,662	181
2010	\$29,190	190
2011	\$29,132	158
2012	\$29,077	166
2013	\$29,255	163

### **FY 2014**

The 2014 Agency Request for Job Corps Administration is \$30,147,000 and 168 full-time equivalent (FTE). This is an increase of \$1,070,000 and 5 FTE over the 2012 request level. This program increase includes built-in adjustments of \$415,000 and \$655,000 for 5 FTE providing financial oversight and monitoring of the Job Corps program.

The financial difficulties experienced by Job Corps in PY 2011 and PY 2012 clearly indicate the need for the program to strengthen its financial management and oversight. The 5 FTE will be dedicated to financial oversight and will increase the quality of the financial analysis of Job Corps' contract expenditures by providing a line-by-line comparison of actual to the target for each Centers' operation's budget. This will result in financial oversight of Job Corps contracts that will be more comprehensive and timely.

ETA also will work to update regional office policies and procedures pertaining to funds management, contracting and contractor oversight and will provide additional training for Job Corps staff involved in this process. Job Corps leadership will also be increasing their monitoring of CORs and deliver additional training required.

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Job Corps will continue to refine the Job Corps OBS based budget model. This will require open communication between the Job Corps Program, Office of Financial Administration (OFA, Job Corps' budget division) and Office of Contract Management, with frequent reporting to the Department on the status of the PY 2013 costs against the established targets. As part of the effort to improve standard operating procedures throughout Job Corps, ETA will establish a contingency plan and early warning system to notify and take action if Job Corps is projected to have financial difficulties in future years.

Besides adding FTE for improved financial analysis, OFA will continue to focus on acquiring the necessary data to analyze the financial condition of the Job Corps program. This includes improvements in analysis and significantly improved monitoring of Job Corps financial status.

Job Corps Federal program managers are primarily responsible for monitoring Job Corps centers. In FY 2014, that monitoring will be accomplished through annual Contractor Performance Assessment Reports (CPARs) and bi-annual on-site Regional Office Center Assessments (ROCAs). These activities will continue to be Job Corps primary formal assessments of contractors' performance in delivering services to students, implementing program initiatives, managing budgetary resources, and adhering to policies and regulations governing contract administration, data integrity, and property and facilities.

In FY 2014, Job Corps training management staff will continue to move toward a standards-based education and training delivery model. The review and development of standards will focus on student learning objectives that merge together academic and career technical instruction. The continued integration of academic and industry standards will enable students to apply their training to projects or practical situations. This increased rigor and relevance of program content will improve both the quality of instruction and student retention as it represents what they will encounter when they enter the workforce. This approach of integrating academic and career technical training is also integral to increasing credential attainment.

Job Corps construction management staff oversees national architectural and engineering (A/E) design and construction projects throughout the nation, through the implementation of Job Corps' annual Construction, Rehabilitation, and Acquisition (CRA) budget. In FY 2014, staff will continue to monitor technical aspects of contracts and in-house efforts pertinent to the Job Corps design and construction program to ensure successful completion of all proposed projects. Providing the technical review and approval of the engineering aspects of, but not limited to, site surveys, utilization studies, facility surveys, emergency requests, scopes of work, and contract documents in conjunction with and in support of the Job Corps program.

As indicated in the Office of Inspector General's report #18-013-03-390, (9/30/10), Federal staff are critical in providing oversight, monitoring, and technical assistance to mitigate any potential risks of fraud and abuse in federal investments. Preventing fraud and abuse allows funding to be used for those activities, which support outcome goals.

## **ADMINISTRATION**

### **FY 2013**

Figures shown for FY 2013 reflect the annualized continuing resolution (P.L. 112-175) as a full-year appropriation, which had not been replaced or amended at the time the budget was produced. In addition, these numbers do not reflect the impact of sequestration. The operating plans for Department of Labor programs for FY 2013 including sequestration are being provided to the Committee in a separate communication.

### **FY 2012**

The FY 2012 enacted funding level for administration is \$29,076,941. This funding request provides for the necessary level of oversight and monitoring of Job Corps operations by Federal staff, including sufficient staffing levels and travel funds to conduct on-site monitoring of all Job Corps centers. At the requested funding level, Job Corps staff will be able to execute all oversight responsibilities to ensure the program achieves its goals.

In FY 2012, the Office of Job Corps, Office of Contract Management, and the Office of Financial Administration undertook significant efforts to align Job Corps program with its appropriated level. This led to additional oversight responsibilities, restructuring calculations of the affordable OBS level, and a better understanding of the extent to which certain costs varied with student enrollment.

In FY 2012, Job Corps federal staff contributed to a series of significant program accomplishments. Specifically, Job Corps' staff worked with the Department of Labor's Limited English Proficiency (LEP) work group lead by the Civil Rights Center, to not only update Job Corp's LEP plan, but develop and launch an LEP strategy that strengthened the instruction for LEP students through improved language assessments. The staff developed courses and exit exams for both health and construction foundations. Job Corps staff also partnered with the Department of Education's Federal Student Aid (FSA) office to arrange center site visits for FSA representatives. To support centers not visited, staff worked with FSA on a comprehensive mailing of student financial aid and college planning materials. Launched nationwide effort to convert Job Corps' career technical training curriculum into an electronic (versus paper based) format.

In FY 2012, the national office staff oversaw the design of a large facility renovation project at the Joliet center and the design for construction of two new dorms and a welcome center in Detroit. In addition the staff completed 25 comprehensive facility surveys that will serve as the basis for future design and construction efforts. Job Corps staff also worked on to upgrade the historic status of Lodi Place at the Los Angeles Center to national 'A' status.

## ADMINISTRATION

<b>DETAILED WORKLOAD AND PERFORMANCE</b>					
		<b>FY 2012 Revised Enacted</b>		<b>FY 2013 Full Year C.R.</b>	<b>FY 2014 Request</b>
		<b>Target</b>	<b>Result</b>	<b>Target</b>	<b>Target</b>
<b>Administration</b>					
<b>Strategic Goal 1 - Prepare workers for good jobs and ensure fair compensation.</b>					
<b>Outcome Goal 1.1 - Increase workers' incomes and narrow wage and income inequality.</b>					
ETA- CH1- OJC-01	Number of Regional Office Center Assessments (ROCA) Conducted	61	69	69	69
ETA- CH1- OJC-02	Number of Desk Audits Conducted	1,694	1,464	1,464	1,464
ETA- CH4- OCM-01	Percent of Job Corps Contracts Awarded within 180 Days of RFP Closing, excluding those contracts that are delayed due to protests.	85%	100%	85%	85%
ETA- CH4- OCM-03	Percent of CPER/CPARs conducted for Eligible Contracts by the end of the Rating Period	95%	[p]95%	95%	95%

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, number of Regional Office Center Assessments (ROCAs) completed and 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 centers, outreach and admissions operations, and career transition services operations at least once every 24 months. 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 staffs exercise oversight by evaluating various programmatic elements of a center's operations, including their management systems, their administrative support systems, the center's program and performance outcomes, its data integrity and data quality, and its compliance with existing policy and program requirements.

Regional Office Desk Audits use existing Job Corps data systems and established reports to evaluate the performance and operational effectiveness of each Job Corps center. Desk audits are designed to augment and complement federal oversight of center operations and are conducted on a monthly basis for each of the Job Corps centers. The target of 1,464 is based on an expected 122 operating centers receiving a monthly desk audit over the course of the year.

The Office of Contracts Management (OCM) uses two measures, the percentage of Job Corps contracts awarded within 180 Days of RFP Closing and the percent of CPER/CPARs conducted for eligible contracts by the end of the rating period, to capture key elements of the contract award and administration activities conducted by federal staff. The contract award measure is a measureable event in the procurement process to gauge how efficiently procurements are handled by OCM staff. The contract award measure excludes those contract awards that are delayed due to protest because once a protest is filed, the U.S. General Accountability Office has approximately 100 days and the Court of Federal Claims has a significant amount of time to respond to the protest.

The Job Corps contractors' performance is measured in one of two systems, the CPAR (government wide system) and the CPER system (Job Corps unique). Presently ETA is transitioning from the CPER system to the CPAR system and approximately 50 % of the contracts are transitioned. The measurement of contractors' performance in the CPAR and CPER system is a critical piece in contract administration and oversight.

## ADMINISTRATION

<b>BUDGET ACTIVITY BY OBJECT CLASS</b>					
(Dollars in Thousands)					
		<b>FY 2012 Revised Enacted</b>	<b>FY 2013 Full Year C.R.</b>	<b>FY 2014 Request</b>	<b>Diff. FY14 Request / FY 12 Rev. Enacted</b>
11.1	Full-time permanent	16,964	16,633	17,188	224
11.3	Other than full-time permanent	29	0	0	-29
11.5	Other personnel compensation	166	166	166	0
11.9	<b>Total personnel compensation</b>	<b>17,159</b>	<b>16,799</b>	<b>17,354</b>	<b>195</b>
12.1	Civilian personnel benefits	4,916	4,695	4,893	-23
13.0	Benefits for former personnel	0	40	40	40
21.0	Travel and transportation of persons	700	725	725	25
22.0	Transportation of things	0	0	0	0
23.1	Rental payments to GSA	1,805	1,840	1,840	35
23.2	Rental payments to others	0	0	0	0
23.3	Communications, utilities, and miscellaneous charges	128	153	155	27
24.0	Printing and reproduction	19	40	40	21
25.1	Advisory and assistance services	229	1,150	1,150	921
25.2	Other services from non-Federal sources	175	127	127	-48
25.3	Other goods and services from Federal sources 1/	3,172	2,933	3,061	-111
25.4	Operation and maintenance of facilities	24	43	43	19
25.5	Research and development contracts	0	0	0	0
25.7	Operation and maintenance of equipment	535	500	506	-29
26.0	Supplies and materials	203	200	203	0
31.0	Equipment	12	10	10	-2
42.0	Insurance claims and indemnities	0	0	0	0
	<b>Total</b>	<b>29,077</b>	<b>29,255</b>	<b>30,147</b>	<b>1,070</b>
1/Other goods and services from Federal sources					
	Working Capital Fund	3,066	2,717	2,850	-216
	DHS Services	76	150	150	74
	GSA Services	30	66	61	31

# ADMINISTRATION

## CHANGES IN FY 2014

(Dollars in Thousands)

### Activity Changes

#### Built-In

To Provide For:

Costs of pay adjustments	-\$284
Personnel benefits	-183
One day more of pay	0
Federal Employees' Compensation Act (FECA)	0
Benefits for former personnel	40
Travel and transportation of persons	25
Transportation of things	0
Rental payments to GSA	35
Rental payments to others	0
Communications, utilities, and miscellaneous charges	25
Printing and reproduction	21
Advisory and assistance services	921
Other services from non-Federal sources	-48
Working Capital Fund	-221
Other Federal sources (DHS Charges)	74
Other goods and services from Federal sources	31
Research & Development Contracts	0
Operation and maintenance of facilities	19
Operation and maintenance of equipment	-35
Supplies and materials	-3
Equipment	-2
Insurance claims and indemnities	0

**Built-Ins Subtotal** **\$415**

**Net Program** **\$655**

**Direct FTE** **5**

	Estimate	FTE
<b>Base</b>	<b>\$29,492</b>	<b>163</b>
<b>Program Increase</b>	<b>\$655</b>	<b>5</b>

NOTE: Base reflects actual FTE.