

**FY 2016**

**CONGRESSIONAL BUDGET JUSTIFICATION**

**EMPLOYMENT AND TRAINING ADMINISTRATION**

**Job Corps**

This page is intentionally left blank.

# JOB CORPS

## TABLE OF CONTENTS

Appropriation Language .....	1
Explanation of Language Change .....	2
Amounts Available for Obligation.....	3
Summary of Changes .....	4
Summary Budget Authority and FTE by Activity .....	6
Budget Authority by Object Class .....	7
Significant Items in Appropriation Committees' Reports .....	8
Appropriation History .....	9
Overview .....	10
Budget Activities .....	13
Operations .....	13
Construction .....	25
Administration .....	35

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, [\$1,688,155,000] *\$1,715,944,000*, plus reimbursements, as follows:

(1) [\$1,580,825,000] *\$1,597,825,000* for Job Corps Operations, which shall be available for the period July 1, [2015] *2016* through June 30, [2016] *2017*;

(2) \$75,000,000 for construction, rehabilitation and acquisition of Job Corps Centers, which shall be available for the period July 1, [2015] *2016* through June 30, [2018] *2019*, 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 proviso 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] *\$43,119,000* for necessary expenses of Job Corps, [including expenses under the authority of the WIA,] which shall be available for obligation for the period October 1, [2014] *2015* through September 30, [2015] *2016*: *Provided*, That no funds from any other appropriation shall be used to provide meal services at or for Job Corps centers [: *Provided further*, That an entity operating a Job Corps center that is ranked among the top 5 percent of all Job Corps centers based on the Outcome Measurement System for program year 2013 shall be eligible to compete in any selection process to operate such center that is carried out during the period beginning on October 1, 2014 and ending on June 30, 2015].

*(Department of Labor Appropriations Act, 2015.)*

# **JOB CORPS**

## **EXPLANATION OF LANGUAGE CHANGE**

The Administration is striking the proviso regarding the competition process based on the Outcome Measurement System. This proviso expires on June 30, 2015, as it was intended to segue to the language included in the Workforce Innovation and Opportunity Act.

The Administration proposes a change to the General Provision that would clarify that the Secretary of Labor, in consultation with the Secretary of Agriculture, may use a competitive process to select an entity to operate a Civilian Conservation Center in accordance with section 147 of WIOA if the Center has had consistently low performance. CCCs are operated by the Department of Agriculture under an agreement with the Secretary of Labor. The competitive process provided for under this provision would be the same process used to select operators of other Job Corps Centers and consistent with WIOA. This process would provide an important opportunity to improve the performance of such Centers with respect to the outcomes achieved by program participants, including their placement in unsubsidized employment or further education and training after they exit the program, their median earnings, and their attainment of recognized credentials.

## JOB CORPS

<b>AMOUNTS AVAILABLE FOR OBLIGATION</b>						
(Dollars in Thousands)						
	2014		2015		2016	
	FTE	Amount	FTE	Amount	FTE	Amount
<b>A. Appropriation</b>	<b>155</b>	<b>\$1,688,155</b>	<b>160</b>	<b>\$1,688,155</b>	<b>213</b>	<b>\$1,715,944</b>
<i>Subtotal Appropriation</i>	<i>155</i>	<i>\$1,688,155</i>	<i>160</i>	<i>\$1,688,155</i>	<i>213</i>	<i>\$1,715,944</i>
Comparative Transfer From:	0	\$0	0	\$0	0	\$0
Program Administration	21	\$2,752	21	\$2,752	0	\$0
Foreign Labor Certification Federal Administration	5	\$655	5	\$655	0	\$0
<i>Subtotal Comparative Transfer</i>	<i>26</i>	<i>\$3,407</i>	<i>26</i>	<i>\$3,407</i>	<i>0</i>	<i>\$0</i>
<b>B. Gross Budget Authority</b>	<b>181</b>	<b>\$1,691,562</b>	<b>186</b>	<b>\$1,691,562</b>	<b>213</b>	<b>\$1,715,944</b>
Comparative Transfer From:	0	\$0	0	\$0	0	\$0
Program Administration	-21	-\$2,752	-21	-\$2,752	0	\$0
Foreign Labor Certification Federal Administration	-5	-\$655	-5	-\$655	0	\$0
<i>Subtotal Comparative Transfer</i>	<i>-26</i>	<i>-\$3,407</i>	<i>-26</i>	<i>-\$3,407</i>	<i>0</i>	<i>\$0</i>
<b>C. Budget Authority Before Committee</b>	<b>155</b>	<b>\$1,688,155</b>	<b>160</b>	<b>\$1,688,155</b>	<b>213</b>	<b>\$1,715,944</b>
Comparative Transfer From:	0	\$0	0	\$0	0	\$0
Program Administration	21	\$2,752	21	\$2,752	0	\$0
Foreign Labor Certification Federal Administration	5	\$655	5	\$655	0	\$0
<i>Subtotal Comparative Transfer</i>	<i>26</i>	<i>\$3,407</i>	<i>26</i>	<i>\$3,407</i>	<i>0</i>	<i>\$0</i>
<b>D. Total Budgetary Resources</b>	<b>181</b>	<b>\$1,691,562</b>	<b>186</b>	<b>\$1,691,562</b>	<b>213</b>	<b>\$1,715,944</b>
Unobligated Balance Expiring	-6	-\$218	0	\$0	0	\$0
<b>E. Total, Estimated Obligations</b>	<b>175</b>	<b>\$1,691,344</b>	<b>186</b>	<b>\$1,691,562</b>	<b>213</b>	<b>\$1,715,944</b>

# JOB CORPS

## SUMMARY OF CHANGES

(Dollars in Thousands)

	2015	2016	Net Change
<b>Budget Authority</b>			
General Funds	\$1,691,562	\$1,715,944	+\$24,382
<b>Total</b>	\$1,691,562	\$1,715,944	+\$24,382

<b>Full Time Equivalents</b>			
General Funds	186	213	27
<b>Total</b>	186	213	27

Explanation of Change	2016 Change							
	2015 Base		Trust Funds		General Funds		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Increases:</b>								
<b>A. Built-Ins:</b>								
To Provide For:								
Costs of pay adjustments	186	\$98,901	0	\$0	0	\$230	0	\$230
Personnel benefits	0	\$33,826	0	\$0	0	\$99	0	\$99
One day more of pay	0	\$0	0	\$0	0	\$0	0	\$0
Federal Employees' Compensation Act (FECA)	0	\$4,105	0	\$0	0	\$21	0	\$21
Benefits for former personnel	0	\$197	0	\$0	0	\$0	0	\$0
Travel and transportation of persons	0	\$5,048	0	\$0	0	\$0	0	\$0
Transportation of things	0	\$1,164	0	\$0	0	\$0	0	\$0
Rental payments to GSA	0	\$2,033	0	\$0	0	\$208	0	\$208
Rental payments to others	0	\$8,233	0	\$0	0	\$0	0	\$0
Communications, utilities, and miscellaneous charges	0	\$7,715	0	\$0	0	\$0	0	\$0
Printing and reproduction	0	\$151	0	\$0	0	\$0	0	\$0
Advisory and assistance services	0	\$2,850	0	\$0	0	\$0	0	\$0
Other services from non-Federal sources	0	\$1,421,395	0	\$0	0	\$0	0	\$0
Working Capital Fund	0	\$7,829	0	\$0	0	\$569	0	\$569
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	\$2,376	0	\$0	0	\$0	0	\$0
Supplies and materials	0	\$33,710	0	\$0	0	\$0	0	\$0
Equipment	0	\$6,373	0	\$0	0	\$0	0	\$0
Grants, subsidies, and contributions	0	\$0	0	\$0	0	\$0	0	\$0



# JOB CORPS

Explanation of Change	2016 Change							
	2015 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
<b>Built-Ins Subtotal</b>	<b>186</b>	<b>+\$1,691,562</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>+\$1,127</b>	<b>0</b>	<b>+\$1,127</b>
<b>B. Programs:</b>								
Job Corps Curricula Modernization	0	\$75,000	0	\$0	0	\$12,000	0	\$12,000
Job Corps Innovative Models	0	\$75,000	0	\$0	0	\$5,000	0	\$5,000
Quality Assurance Oversight	186	\$35,737	0	\$0	17	\$3,500	17	\$3,500
Regional Office Center Assessments	186	\$35,737	0	\$0	0	\$1,435	0	\$1,435
WIOA	186	\$35,737	0	\$0	10	\$1,320	10	\$1,320
<b>Programs Subtotal</b>			<b>0</b>	<b>\$0</b>	<b>27</b>	<b>+\$23,255</b>	<b>27</b>	<b>+\$23,255</b>
<b>Total Increase</b>	<b>186</b>	<b>+\$1,691,562</b>	<b>0</b>	<b>\$0</b>	<b>27</b>	<b>+\$24,382</b>	<b>27</b>	<b>+\$24,382</b>
<b>Decreases:</b>								
<b>A. Built-Ins:</b>								
To Provide For:								
<b>Built-Ins Subtotal</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
<b>B. Programs:</b>								
<b>Programs Subtotal</b>			<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
<b>Total Decrease</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
<b>Total Change</b>	<b>186</b>	<b>+\$1,691,562</b>	<b>0</b>	<b>\$0</b>	<b>27</b>	<b>+\$24,382</b>	<b>27</b>	<b>+\$24,382</b>

## JOB CORPS

<b>SUMMARY BUDGET AUTHORITY AND FTE BY ACTIVITY</b>								
(Dollars in Thousands)								
	2014		2015		2016		Diff. 2016 / 2015	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Operations</b>	<b>0</b>	<b>1,578,008</b>	<b>0</b>	<b>1,580,825</b>	<b>0</b>	<b>1,597,825</b>	<b>0</b>	<b>17,000</b>
General Funds	0	1,578,008	0	1,580,825	0	1,597,825	0	17,000
<b>Construction</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>
General Funds	0	80,000	0	75,000	0	75,000	0	0
<b>Administration<sup>1</sup></b>	<b>175</b>	<b>33,554</b>	<b>186</b>	<b>35,737</b>	<b>213</b>	<b>43,119</b>	<b>27</b>	<b>7,382</b>
General Funds	175	33,554	186	35,737	213	43,119	27	7,382
<b>Total</b>	<b>175</b>	<b>1,691,562</b>	<b>186</b>	<b>1,691,562</b>	<b>213</b>	<b>1,715,944</b>	<b>27</b>	<b>24,382</b>
<b>General Funds</b>	<b>175</b>	<b>1,691,562</b>	<b>186</b>	<b>1,691,562</b>	<b>213</b>	<b>1,715,944</b>	<b>27</b>	<b>24,382</b>

<sup>1</sup> Job Corps Federal Administration funding and FTE for FY 2014 and FY 2015 have been adjusted for the indirect cost realignment. The FY 2014 adjustment for FTE was made to the actual FTE.

## JOB CORPS

<b>BUDGET AUTHORITY BY OBJECT CLASS<sup>2</sup></b>					
(Dollars in Thousands)					
		<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Diff. 2016 / 2015</b>
	Full-Time Equivalent				
	Full-time Permanent	175	186	213	27
	<b>Total</b>	<b>175</b>	<b>186</b>	<b>213</b>	<b>27</b>
	Average ES Salary	\$173,000	\$174,000	\$175,000	\$1,000
	Average GM/GS Grade	13	13	13	0
	Average GM/GS Salary	\$95,685	\$96,650	\$102,000	\$5,350
11.1	Full-time permanent	88,562	89,756	92,611	2,855
11.3	Other than full-time permanent	2,846	2,846	3,902	1,056
11.5	Other personnel compensation	6,299	6,299	6,299	0
11.8	Special personal services payments	0	0	0	0
11.9	<b>Total personnel compensation</b>	<b>97,707</b>	<b>98,901</b>	<b>102,812</b>	<b>3,911</b>
12.1	Civilian personnel benefits	37,084	37,931	39,190	1,259
13.0	Benefits for former personnel	197	197	197	0
21.0	Travel and transportation of persons	4,906	5,048	5,048	0
22.0	Transportation of things	1,164	1,164	1,164	0
23.1	Rental payments to GSA	2,033	2,033	2,241	208
23.2	Rental payments to others	8,233	8,233	8,233	0
23.3	Communications, utilities, and miscellaneous charges	7,715	7,715	7,715	0
24.0	Printing and reproduction	151	151	151	0
25.1	Advisory and assistance services	2,090	2,850	4,285	1,435
25.2	Other services from non-Federal sources	1,419,378	1,421,395	1,438,395	17,000
25.3	Other goods and services from Federal sources 1/	11,945	11,985	12,554	569
25.4	Operation and maintenance of facilities	35,000	30,000	30,000	0
25.5	Research and development contracts	0	0	0	0
25.7	Operation and maintenance of equipment	2,376	2,376	2,376	0
26.0	Supplies and materials	33,710	33,710	33,710	0
31.0	Equipment	6,373	6,373	6,373	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
	<b>Total</b>	<b>1,691,562</b>	<b>1,691,562</b>	<b>1,715,944</b>	<b>24,382</b>
	1/Other goods and services from Federal sources				
	Working Capital Fund	7,829	7,829	8,398	569
	Services by Other Government Departments	3,988	3,988	3,988	0
	DHS Services	88	128	128	0
	GSA Services	40	40	40	0

<sup>2</sup> Job Corps Federal Administration funding and FTE for FY 2014 and FY 2015 have been adjusted for the indirect cost realignment. The FY 2014 adjustment for FTE was made to the actual FTE.

# JOB CORPS

## SIGNIFICANT ITEMS IN APPROPRIATIONS COMMITTEES' REPORTS

### **Omnibus Conference Report**

#### **Page 2**

The agreement notes that Job Corps announced plans to increase On-Board Strength, utilizing \$12,000,000 from the underruns to support this effort. The agreement places a high priority on maximizing student enrollment within the appropriation provided, and directs the Secretary to provide a report on the policies and procedures in place to address this priority within 60 days of enactment of this act.

**Response:** DOL will provide a report on the policies and procedures in place that addresses maximizing student enrollment within the appropriation provided.

### **Omnibus Conference Report**

#### **Page 3**

The Department is directed to provide semiannual updates to the House and Senate Committees on Appropriations on its implementation of the recommendations in the Office of Inspector General reports No.22-13-015-03-370 (May 31, 2013) and Report No. 26-14-001-03-370 (April 29, 2014) to improve Job Corps financial management controls.

**Response:** DOL will provide its implementation of the recommendations in the Office of the Inspector General report No. 22-13-015-03-370 (May 31, 2013) on a semiannual basis under the reporting requirements of WIOA to improve Job Corps financial management controls. DOL will provide its implementation of the recommendations in the Office of the Inspector General report No. 26-14-001-03-370 (April 29, 2014) on a semiannual basis.

### **Omnibus Conference Report**

#### **Page 3**

The Department is directed to submit in its fiscal year 2015 operating plan, in coordination with the Department of Agriculture, a detailed and comprehensive estimate of all costs and savings related to the closure of the Treasure Lake Job Corps Center.

**Response:** DOL and USDA are coordinating to estimate all costs and savings related to the closure of the Treasure Lake Job Corps Center. There are closure costs in FY 2015 and anticipated savings in FY 2016, which will be reinvested back into the Job Corps program, which is opening of two new Job Corps centers in New Hampshire and Wyoming. Details regarding costs and savings will be provided in conjunction with the Department's operating plan.

## 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>
2006					
Base Appropriation...1/2/	\$1,517,019	\$1,542,019	\$1,582,000	\$1,585,848	188
2007					
Base Appropriation...3/	\$1,426,602	\$1,523,000	\$1,629,788	\$1,599,945	188
2008					
Base Appropriation...4/	\$1,522,372	\$1,649,476	\$1,659,872	\$1,598,434	188
2009					
Base Appropriation...5/6/	\$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...7/	\$1,707,363	\$0	\$0	\$1,704,865	158
2012					
Base Appropriation...8/	\$1,699,747	\$0	\$1,706,171	\$1,702,947	166
2013					
Base Appropriation...9/	\$1,650,004	\$0	\$0	\$1,613,872	163
2014					
Base Appropriation...10/	\$1,688,155	\$0	\$0	\$1,688,155	155
2015					
Base Appropriation...10/	\$1,688,155	\$0	\$0	\$1,688,155	160
2016					
Base Appropriation	\$1,715,944	\$0	\$0	\$0	213

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

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

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

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

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

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

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

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

9/ 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.

10/ Reflects actual appropriation. Other exhibits in this document reflect Job Corps Federal Administration funding and FTE adjusted for the comparative transfer for the indirect costs realignment.

## **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 of Labor (DOL) 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 125 centers, both residential and non-residential, in 48 states, the District of Columbia, and the Commonwealth of Puerto Rico. During Program Year (PY) 2014, Job Corps will close the chronically low-performing Treasure Lake center in Oklahoma. During PY 2015, two new centers will be opened in New Hampshire and Wyoming, the last two states without Job Corps centers.

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 skilled workers they need to compete in the global economy.

Job Corps 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. Students acquire basic job search and interpersonal skills to increase their employability, in addition to focusing on a career pathway while in the program. To assist in sustainable job placement, graduating students from Job Corps are also provided transitional support services that include: assistance in securing housing, transportation, and child care, as well as 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 2016 are available from July 1, 2016 through June 30, 2017 (PY 2016) for Operations and through June 30, 2019 for CRA.

The Job Corps program contributes to the Department's 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 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 2013, 60.7% percent of Job Corps enrollees were high school dropouts, 44.4% percent were unemployed at the time of enrollment, 32.5% percent were from families receiving public assistance, and 23.1% 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 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.

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 July 2013 members of the civilian workforce without a high school diploma suffered the highest unemployment rate in the nation, 11.0 percent.<sup>3</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.

Job Corps program focuses on preparing graduates for solid careers and increasing 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 2016 Budget continues the Administration's commitment to improving and reforming the Job Corps program and to meeting the On Board Strength (OBS) goals within the appropriated funding level. In 2016, 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 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; implementation of improvements based on promising practices of high performing centers; and implementation of an updated academic and technical

---

<sup>3</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*, July 2013.

<http://www.bls.gov/news.release/empsit.t04.htm>

training design developed in partnership with industry representatives and educational organizations. To ensure that this transition proceeds smoothly, the Budget includes an additional 10 Term FTE for WIOA implementation.

Job Corps will also begin implementing and evaluating innovative and promising models that could improve the outcomes for younger youth in the program, aged 16 to 19, for whom the traditional Job Corps model has been less effective. The innovative models will emphasize development of non-cognitive skills, an educational focus on skills needed in high-growth careers, and work-based learning. 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 will increase the focus on Quality Assurance as it 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 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. DOL is undertaking a thorough review of its 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. DOL has also begun to implement a risk management-based approach to its monitoring and oversight to better focus available resources on improving low performing centers and promptly addressing areas of programmatic risk. To build on these efforts and further strengthen program oversight, the Budget includes funding for a Job Corps Oversight Team to focus on improving performance at high-risk centers.

In addition, Job Corps will adjust the management of low performing centers as WIOA implementation proceeds, in particular to reflect the new performance measures that go into effect on July 1, 2016. WIOA requires that centers that fail to meet the expected levels of performance must be placed on Performance Improvement Plans (PIPs) that specify ranges of improvement actions that must be taken within one year to address the deficiencies that led to the center's failure to meet its expected levels of performance. Job Corps is currently in the process of revising its PIP process. Potential actions to be taken as part of the new PIP process include providing technical assistance to the center, changing its career and technical training, changing the center's management staff, replacing its operator, reducing its capacity, relocating the center, or closing the center. In addition to addressing poor center performance through its use of PIPs, Job Corps will also institute improved contracting mechanisms that incentivize financial responsibility and high performance. Job Corps is currently working on integrating both the PIP system and WIOA contracting options so that they work effectively together.

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.



## OPERATIONS

<b>BUDGET AUTHORITY BEFORE THE COMMITTEE</b>				
(Dollars in Thousands)				
	2014	2015	2016	Diff. 2016 / 2015
<b>Activity Appropriation</b>	<b>1,578,008</b>	<b>1,580,825</b>	<b>1,597,825</b>	<b>17,000</b>
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 the new centers and the closing of one center, Job Corps centers will be 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 in high-demand career fields, thus ensuring a quality pipeline of prepared workers.

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. These activities are reflected in the Job Corps Policy and Requirements Handbook (PRH), which 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:

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

## OPERATIONS

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 2016, of the total 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 27 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. 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 will pilot 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 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.

## OPERATIONS

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 (JC) staff to compare centers' performance, and expand successful career tracks. JC 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 the Regional Office Center Assessments (ROCAs). Currently, Job Corps federal program managers develop 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 have implemented 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, particularly those in the younger cohort. 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>
2011	\$1,570,932	0
2012	\$1,569,078	0
2013	\$1,487,006	0
2014	\$1,578,008	0
2015	\$1,580,825	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 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)

## OPERATIONS

calendar. Therefore, funds appropriated in FY 2016 are available from July 1, 2016 through June 30, 2017 for Operations.

### **FY 2016**

The Budget for PY 2016 for Operations is \$1,597,825,000, an increase of \$17,000,000 over the PY 2015 level.

The PY 2016 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 2016, 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 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. We are also requesting appropriations language that would ensure DOL's authority to compete-out low performing Civilian Conservation Centers (CCCs) under the Job Corps program, beginning in FY 2016, in accordance with WIOA.

\$12,000,000 of the requested increase 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 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.

The additional requested \$5,000,000 will be used for Job Corps' implementation of innovative and promising models that could improve the outcomes of younger youth, aged 16 to 19, for whom the traditional Job Corps model has been less effective. The innovative models will emphasize development of non-cognitive skills, an educational focus on skills needed in high-growth careers, and work-based learning. These models may 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, an education and character development model, 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.

### **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, which is an increase of \$2,817,000 over the FY 2014 enacted level. Job Corps anticipates a 0.5 percentage point increase in students

## OPERATIONS

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.

With the appropriation, Job Corps will operate two new centers, in New Hampshire and Wyoming, which are scheduled to be awarded to contractors during PY 2014. Job Corps has estimated that both of these centers will be fully enrolled by the end of PY 2015. With the addition of these two centers, there will be at least one Job Corps center in all 50 states. 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 needs and the corresponding training needs of each region is addressed through the presence of at least one center focused on those local needs. The appropriation includes funding that is transferred to the USDA Forest Service for the operation and administration of the USDA Job Corps centers.

A Federal Register notice has been issued for the pending closure of the Treasure Lake center. This change will reduce the number of USDA-operated centers from 28 to 27. This center will not serve any students during PY 2015, and any activity that occurs will be related to the shutdown of the center. Any savings realized in PY 2015 or in future program years will be reinvested in the program and used to offset the increases needed for the costs of the two new centers.

### **FY 2014**

The FY 2014 (PY 2014) enacted appropriation for Operations is \$1,578,008,000 for the period of July 1, 2014 through June 30, 2015.

The PY 2014 OBS level is 38,194. Job Corps has continued the efforts to strengthen management and oversight of the program, particularly regarding finances and procurement. These efforts have allowed the program to maintain strong internal controls, ensure that contracts are procured and monitored appropriately, and closely monitor expenditures against contract plans. In PY 2014, the Job Corps program continues to look for ways to improve efficiencies in service delivery to ensure that resources are utilized to provide greater outcomes.

The Job Corps program is also continuing to modernize curricula, upgrade equipment to meet industry certification standards, and refine training to provide skills and credentials needed by employers for the career technical training provided in 11 industries. Job Corps continues to cultivate employer and stakeholder partnerships and maintain an ongoing focus to refine and upgrade curricula, equipment, and training options in high-growth areas for both students and instructional staff. Job Corps also continues to make progress in modifying its high school equivalency academic program, based on nationwide changes to the high school equivalency exams.

The 2014 activities reflect a continuation of the Administration's commitment to strengthening and reforming the Job Corps program and improving students' outcomes.

## **OPERATIONS**

During PY 2014, Job Corps will transfer all students out of the Treasure Lake center and begin the process of shutting the center down; identify and replicate the practices of high-performing centers; and adopt cost-saving reforms. Job Corps will also begin to institute a number of reforms to strengthen its oversight and risk management assessments through improved methods to identify and address risk in a real-time, standardized manner. . In addition, at the end of PY 2013, Job Corps awarded a contract to review and reform the PRH. This work continues, and any new WIOA requirements will be folded into this process. Job Corps has also returned to the previous practice of funding continuous maintenance and upgrades of the IT infrastructure.

## OPERATIONS

<b>DETAILED WORKLOAD AND PERFORMANCE</b>					
	<b>2013</b>		<b>2014</b>	<b>2015</b>	<b>2016</b>
	<b>Target</b>	<b>Result</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>
<b>Operations</b>					
<b>Strategic Goal 1 - Prepare workers for better jobs</b>					
<b>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</b>					
Number of Operating Centers at Year End	125	--	125	126	126
Slots	36,046	35,675	38,194	38,194	38,194
Student Service Years	39,965	34,605	37,201	37,201	37,201
Average wage of graduates at initial placement (Job Corps)	\$9.35	\$9.90	\$10.00	\$10.10	--
Average wage of graduates placed in an occupation or industry related to their training	\$9.90	\$10.59	\$10.65	\$10.75	--
New Enrollments	52,267	53,862	49,601	49,601	49,601
ETA-OJCAPR-01	Percent of Job Corps students who attain industry-recognized certifications 70.00%	93.50%	94.00%	94.50%	--
ETA-OJCAPR-02	Percent of Job Corps Participants entering employment or enrolling in post-secondary education and/or advanced training/occupational skills training in the first quarter after exit from the program 65.0%	76.7%	77.0%	77.5%	--

## OPERATIONS

<b>DETAILED WORKLOAD AND PERFORMANCE</b>						
		<b>2013</b>		<b>2014</b>	<b>2015</b>	<b>2016</b>
		<b>Target</b>	<b>Result</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>
ETA-OJCAPR-03	Percent of students who attain a GED, HSD, or certificate by the end of the third quarter after exit from the program (Job Corps)	58.00%	66.78%	67.00%	67.50%	--
ETA-OJCAPR-04	Percent of Job Corps students who achieve literacy or numeracy gains of one or more adult basic education levels	62.00%	66.06%	66.50%	67.00%	--
ETA-OJCWIOA-01	Percent of Job Corps participants who are in education or training activities, or in unsubsidized employment, during the second quarter after exit from the program	--	--	--	--	TBD
ETA-OJCWIOA-02	Percent of Job Corps participants who are in education or training activities, or in unsubsidized employment, during the fourth quarter after exit from the program	--	--	--	--	TBD
ETA-OJCWIOA-03	Median earnings of Job Corps participants who are in unsubsidized employment during the second quarter after exit from the program	--	--	--	--	TBD
ETA-OJCWIOA-04	Percent of Job Corps participants who obtain a postsecondary credential, or a secondary school diploma or its recognized equivalent during participation in or within 1 year after exit from the program	--	--	--	--	TBD
ETA-OJCWIOA-05	Percent of Job Corps participants who, during a program year, are in an education or training program that leads to a recognized postsecondary credential or employment and who are achieving measurable skill gains toward such a credential or employment	--	--	--	--	TBD



## OPERATIONS

<b>DETAILED WORKLOAD AND PERFORMANCE</b>					
	<b>2013</b>		<b>2014</b>	<b>2015</b>	<b>2016</b>
	<b>Target</b>	<b>Result</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>
ETA- OJCWIOA- 06	Indicator of effectiveness in serving employers				
	--	--	--	--	TBD

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 Workforce Investment Act's (WIA) three Common Measures indicators for youth employment programs: (1) percent of participants entering employment or enrolling in post-secondary education, the military, or advanced training/occupational skills training; (2) percent of participants who earn a diploma, General Educational Development (GED) credential, or certificate while in the program; and (3) percent of participants who achieve literacy or numeracy gains of one educational functioning level. Job Corps' will continue to collect WIAs Common Measures during the transition to WIOA Primary Indicators until the WIOA Primary Indicator data is available and reported by Job Corps.

Beginning in PY 2016, the Common Measures are revised to reflect the Primary Indicators of performance defined in WIOA. The Primary Indicators of performance are six key measures that are consistent across programs and 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 in the second quarter after exit; 4) education credentials gained within one year after exit; 5) measurable skill gains toward credential attainment/employment; and 6) effectiveness in serving employers. 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; therefore targets are undetermined. However, we anticipate that the Job Corps program will continue to make gains in the numbers of students achieving literacy and numeracy gains, students attaining an academic credential, and students attaining industry-recognized credentials.

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 at initial placement and (4) average wage of graduates placed in an occupation or industry related to their training. Setting aggressive performance targets reflects Job Corps' vision for improvement in students' overall training and job placement post-graduation. 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>2014</b>	<b>2015</b>	<b>2016</b>	<b>Diff. 2016 / 2015</b>
11.1	Full-time permanent	69,236	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	<b>Total personnel compensation</b>	<b>78,047</b>	<b>78,735</b>	<b>78,735</b>	<b>0</b>
12.1	Civilian personnel benefits	31,619	31,731	31,731	0
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	1,400,778	1,402,795	1,419,795	17,000
25.3	Other goods and services from Federal sources 1/	9,304	9,304	9,304	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
	<b>Total</b>	<b>1,578,008</b>	<b>1,580,825</b>	<b>1,597,825</b>	<b>17,000</b>
	1/Other goods and services from Federal sources				
	Working Capital Fund	5,316	5,316	5,316	0
	Services by Other Government Departments	3,988	3,988	3,988	0

# OPERATIONS

## CHANGES IN 2016

(Dollars in Thousands)

### Activity Changes

#### Built-In

To Provide For:

Costs of pay adjustments	\$0
Personnel benefits	0
One day more of pay	0
Federal Employees' Compensation Act (FECA)	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** **\$0**

**Net Program** **\$17,000**

**Direct FTE** **0**

	Estimate	FTE
<b>Base</b>	<b>\$1,580,825</b>	<b>0</b>
<b>Program Increase</b>	<b>\$17,000</b>	<b>0</b>
<b>Program Decrease</b>	<b>\$0</b>	<b>0</b>

## CONSTRUCTION

<b>BUDGET AUTHORITY BEFORE THE COMMITTEE</b>				
(Dollars in Thousands)				
	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Diff. 2016 / 2015</b>
<b>Activity Appropriation</b>	<b>80,000</b>	<b>75,000</b>	<b>75,000</b>	<b>0</b>
FTE	0	0	0	0

### Introduction

The Job Corps Construction, Rehabilitation, and Acquisition (CRA) account provides for the rehabilitation of current facilities; modernization of classroom and 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.<sup>4</sup> Specifically, reports from the Building Educational Success Together (BEST) Foundation<sup>5</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>6</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.

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

<sup>4</sup> Schneider, M. (2002). *Do School Facilities Affect Academic Outcomes?* Washington, D.C.: National Clearinghouse for Educational Facilities.

<sup>5</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>6</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

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 2016, the Department will continue to renovate existing buildings and build new buildings when renovating the existing ones for cost effectiveness; modernize career technical training labs; and provide vital repairs and renovations addressing life-safety and health deficiencies. Additionally, the Department will purchase major items of equipment as dictated by center needs. 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. It is projected that the newly constructed centers, Manchester, NH and Wind River, WY will be open and fully enrolled by the end of PY 2015.

Additionally, 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,” 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 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.

Through Career Technical Skills Training programs, in which students apply their training by performing construction projects, the Department will engage an estimated 3,000 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. 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.

# CONSTRUCTION

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 (s, e.g., for example energy-efficient equipment replacing, xeriscaping, and waste reduction), and to 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 renewable energy beyond the renewable electricity requirements, i.e., thermal, mechanical, biomass, and landfill methane gas.
- Reduce energy intensity of Job Corps facilities and increase the installation and use of renewable electricity.
- Install smart utility meters.

For approximately three percent 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>
2011	\$104,801	0
2012	\$104,792	0
2013	\$99,310	0
2014	\$80,000	0
2015	\$75,000	0

## **Funding Mechanism**

Job Corps' construction funding operates on a three year program year (PY) basis of availability. Funds appropriated in FY 2016 will be available from July 1, 2016 through June 30, 2019. 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.

# CONSTRUCTION

## **FY 2016**

The FY 2016 (PY 2016) request 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:

- \$1,300,000 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

## **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 likely 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

This funding will also complete the construction funding for the relocation of the Atlanta Job Corps center in Atlanta, Georgia. This request will also significantly fund the construction of the final phase of the campus redevelopment project at the St. Louis Job Corps Center in St. Louis, Missouri.

## **FY 2014**

The FY 2014 (PY 2014) enacted appropriation for CRA of \$80,000,000 000 is available for obligation from July 1, 2014 through June 30, 2017

The PY 2014 budget request for CRA has been allocated as follows:



## CONSTRUCTION

- \$1,200,000 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;
- \$17,000,000 for engineering and contract support services;
- \$7,000,000 contingency funds for emergency repairs;
- \$15,000,000 minor repair and replacement; and
- \$35,000,000 for building rehabilitation and building replacement

This funding also provides the final outfitting for the opening of the new Job Corps Centers in Manchester, New Hampshire and Wind River, Wyoming.

## CONSTRUCTION

<b>DETAILED WORKLOAD AND PERFORMANCE</b>						
	<b>2013</b>		<b>2014</b>		<b>2015</b>	<b>2016</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 better jobs</b>						
<b>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</b>						
ETA- Facilities Condition Index (FCI) OJC-03	92.80% [r]	93.70%	93.28%	93.04%	92.72%	92.73%

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.

Job Corps is pursuing a goal that 15% of its facilities meet sustainability standards by FY 2015 and will continue to increase facility sustainability goals beyond FY 2015. The completion of construction of two new sustainable Job Corps centers located in Wyoming and New Hampshire in PY 2014, is an important effort toward reaching this objective. In addition, Job Corps will complete construction of newly built sustainable buildings or major renovations (for example: a new dormitory and a major renovation to the educational and administrative building at the Detroit Job Corps Center; a new dormitory at the Mississippi Job Corps Center; a major renovation to the cafeteria at the Brunswick Job Corps Center; a major renovation to the main building at the South Bronx Job Corps Center; a new cafeteria and new and renovated educational buildings at the Shreveport Job Corps Center; and three new vocational buildings at the Potomac Job Corps Center); and achieve sustainability at other existing buildings.

Furthermore, Job Corps will ensure new buildings and major renovations are designed and constructed to be categorized as sustainable facilities, as applicable. Anticipated projects include: a new dormitory at the Iroquois Job Corps Centers; a new student services building at the Frenchburg Civilian Conservation Center; an addition to the dormitory at the Whitney Young Job Corps Center; a new vocation/warehouse/maintenance facility at the Kittrell Job Corps Center; a new physical fitness recreation building and facilities maintenance building at the North Texas Job Corps Center; an addition to the gymnasium building at the Flint Hills Job Corps Center; and a new cafeteria building at the Sacramento Job Corps Center.

Job Corps will also ensure that smaller scale projects will be designed and constructed with sustainable features, as applicable. Such projects include: a roof replacement with more energy efficient roofing material at the Gainesville Job Corps Center; roof replacement, upgrade of attic insulation and ventilation at five buildings at the Alaska Job Corps Center; interior renovations to a dormitory at the Dayton Job Corps Center; interior renovations at a dormitory at the Oneonta Job Corps Center; and renovation of a building for education and facilities maintenance use at the Clearfield Job Corps Center.

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 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.

## CONSTRUCTION

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
- number of square footage in assets in compliance with sustainability guidelines

## CONSTRUCTION

<b>BUDGET ACTIVITY BY OBJECT CLASS</b>					
(Dollars in Thousands)					
		<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Diff. 2016 / 2015</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	35,000	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
	<b>Total</b>	<b>80,000</b>	<b>75,000</b>	<b>75,000</b>	<b>0</b>

# CONSTRUCTION

## CHANGES IN 2016

(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** **\$0**

**Direct FTE** **0**

	<b>Estimate</b>	<b>FTE</b>
<b>Base</b>	<b>\$75,000</b>	<b>0</b>
<b>Program Increase</b>	<b>\$0</b>	<b>0</b>
<b>Program Decrease</b>	<b>\$0</b>	<b>0</b>

## ADMINISTRATION

<b>BUDGET AUTHORITY BEFORE THE COMMITTEE<sup>7</sup></b>				
(Dollars in Thousands)				
	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Diff. 2016 / 2015</b>
<b>Activity Appropriation</b>	<b>33,554</b>	<b>35,737</b>	<b>43,119</b>	<b>7,382</b>
FTE	175	186	213	27

<sup>7</sup> Job Corps Federal Administration funding and FTE for FY 2014 and FY 2015 have been adjusted for the indirect cost realignment. The FY 2014 adjustment for FTE was made to the actual FTE.

### **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

## ADMINISTRATION

Regional Office Assessment Reports (ROARs) are part of a larger performance evaluation system that fulfills that requirement.

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.

In FY 2016, ETA will realign how indirect costs are allocated to the Agency's salary and expense accounts. The accounts impacted are Program Administration, Job Corps Federal Administration and Foreign Labor Certification Federal Administration. This realignment will allow ETA to better show the actual costs associated with administering these programs as the demand for indirect services changes. This realignment will be accomplished by comparative transfers as outlined in the Amounts Available for Obligation table. This is a net zero change across the three accounts, and does not represent any new program activity. To better display the impact of this realignment and the actual changes requested for FY 2016, funding and FTE for FY 2014 and FY 2015 have been adjusted by the transfer amount for the indirect cost realignment.

### **Five-Year Budget Activity History**<sup>8</sup>

<b><u>Fiscal Year</u></b>	<b><u>Funding</u></b> (Dollars in Thousands)	<b><u>FTE</u></b>
2011	\$29,132	158
2012	\$29,077	166
2013	\$27,556	163
2014	\$33,554	181
2015	\$35,737	186

---

<sup>8</sup> 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 2016**

The FY 2016 budget request for Job Corps Administration is \$43,119,000 and 213 FTE. This program increase includes built-in adjustments and an increase of \$3,500,000 for 17 FTE for a



## ADMINISTRATION

Job Corps Oversight Team; \$1,320,000 for 10-Term FTE for WIOA implementation; and \$1,435,000 to modernize and streamline the technology used to write up the Regional Office Assessment Reports (ROARs) following the Regional Office Center Assessments (ROCA).

The \$3,500,000 for a Job Corps Oversight Team is critical, 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 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. The creation of an Oversight Team will help institutionalize strong quality assurance and risk management practices.

The FY 2016 request includes \$1,435,000 to automate the Regional Office Assessment Reports (ROARs) following the Regional Office Center Assessments (ROCA). Regional Office Federal program managers (PMs) monitor centers through bi-annual onsite ROCA. This is an integral part of strengthening Job Corps quality control function. The ROCA 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. Light-weight 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.

The ROCA/ROAR automation is an integral component of Job Corps' oversight and quality assurance and is also a necessary tool to be used to effectively implement the requirements of WIOA. The initiative will also modernize Job Corps oversight by automating a paper system; create more effective assessments through improved time management; bring uniformity among Job Corps Regional assessments; provide increased objectivity and accuracy during assessments; and deliver 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 request includes \$1,320,000 that will be used for 10 Term FTE to support WIOA implementation in PY 2016. 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 second year

## **ADMINISTRATION**

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. 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 required 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.

### **FY 2015**

In FY 2015, ETA will work to implement recommendations from the ongoing Office of Personnel Management (OPM) Human Capital Assessment currently underway for the Office of Job Corps, OCM, and OFA. Although OPM's initial recommendations have been provided to ETA, work is still underway. Each office is currently examining ways to streamline processes and gain efficiencies following suggestions in the report as well as ensuring that staff are adequately trained and possess the correct skill set to perform in their jobs. In addition, the offices are working with OPM to further evaluate and improve coordination and communication requirements between the three offices.

Staff are continuing to work on improvements in procurement practices that will help the program better control costs while meeting programmatic goals. Staff will complete work on the new Acquisition Handbook and other contract monitoring tools, and management will ensure staff is trained on its use. Job Corps will continue 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. 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.

### **FY 2014**

During FY 2014, Job Corps staff undertook significant efforts to update roles and responsibilities and develop revised policies and procedures pertaining to funds management, contracting and contractor oversight. Staff developed a new model Request for Proposal (RFP) that makes changes designed to incorporate a cost incentive into contract performance, improved the program's independent government cost estimating guidelines and procedures, and began a multi-year effort to redesign the program by streamlining and updating program requirements to create a more cost-effective model that continues to produce strong student outcomes. Staff also began working through an extensive list of procurement actions that must be completed in PY 2015.

## ADMINISTRATION

ETA continued work to improve communication and coordination between its Office of Job Corps, Office of Financial Administration and Office of Contract Management, with regular meetings and frequent reporting to the Department on the status of the PY 2014 costs against the established targets that provide an early warning system to notify and take action if Job Corps is projected to have financial difficulties. Job Corps staff also continued working to update regional office policies and procedures pertaining to funds management and contracting and contractor oversight through the completion of a new Acquisition Handbook, and provided additional training for Job Corps staff involved in this process. Job Corps leadership also increased their monitoring of CORs by providing additional training as needed, and by implementing select recommendations from its human capital resource needs assessment.

In FY 2014, ETA entered into a Memorandum of Understanding (MOU) with OPM to conduct a Human Capital Assessment of the JC, OCM, OFA, and the Office of Apprenticeship (OA). The need for this study arose from an audit of Job Corps by the Office of the Inspector General dated May 31, 2013. The support provided by OFA and OCM to ETA as a whole was evaluated to determine coordination and communication requirements to ETA program offices, including but not limited to documenting work functions, the correct number of staff, training requirements, proper classification, correct work processes and workflow, roles, communication and coordination requirements. OPM's recommendations were released in September 2014, and ETA is currently examining ways to streamline processes and gain efficiencies following suggestions in the report.

## ADMINISTRATION

<b>DETAILED WORKLOAD AND PERFORMANCE</b>						
	<b>2014</b>		<b>2015</b>	<b>2016</b>		
	<b>Target</b>	<b>Result</b>	<b>Target</b>	<b>Target</b>		
<b>Administration</b>						
<b>Strategic Goal 1 - Prepare workers for better jobs</b>						
<b>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</b>						
ETA-OJC-01	Number of Regional Office Center Assessments (ROCAs) Conducted		52[r]	60	60	62
ETA-OJC-02	Number of Desk Audits Conducted		1,455[r]	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 18-24 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 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

<b>BUDGET ACTIVITY BY OBJECT CLASS<sup>9</sup></b>					
(Dollars in Thousands)					
		<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Diff. 2016 / 2015</b>
11.1	Full-time permanent	19,326	19,832	22,687	2,855
11.3	Other than full-time permanent	26	26	1,082	1,056
11.5	Other personnel compensation	308	308	308	0
11.9	<b>Total personnel compensation</b>	<b>19,660</b>	<b>20,166</b>	<b>24,077</b>	<b>3,911</b>
12.1	Civilian personnel benefits	5,465	6,200	7,459	1,259
13.0	Benefits for former personnel	20	20	20	0
21.0	Travel and transportation of persons	707	849	849	0
22.0	Transportation of things	0	0	0	0
23.1	Rental payments to GSA	1,725	1,725	1,933	208
23.2	Rental payments to others	0	0	0	0
23.3	Communications, utilities, and miscellaneous charges	140	140	140	0
24.0	Printing and reproduction	30	30	30	0
25.1	Advisory and assistance services	2,086	2,846	4,281	1,435
25.2	Other services from non-Federal sources	100	100	100	0
25.3	Other goods and services from Federal sources 1/	2,641	2,681	3,250	569
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	700	700	0
26.0	Supplies and materials	150	150	150	0
31.0	Equipment	130	130	130	0
42.0	Insurance claims and indemnities	0	0	0	0
	<b>Total</b>	<b>33,554</b>	<b>35,737</b>	<b>43,119</b>	<b>7,382</b>
	1/Other goods and services from Federal sources				
	Working Capital Fund	2,513	2,513	3,082	569
	DHS Services	88	128	128	0
	GSA Services	40	40	40	0

<sup>9</sup> Job Corps Federal Administration funding for FY 2014 and FY 2015 has been adjusted for the indirect cost realignment.

# ADMINISTRATION

## CHANGES IN 2016

(Dollars in Thousands)

### Activity Changes

#### Built-In

To Provide For:

Costs of pay adjustments	\$230
Personnel benefits	99
One day more of pay	0
Federal Employees' Compensation Act (FECA)	21
Benefits for former personnel	0
Travel and transportation of persons	0
Transportation of things	0
Rental payments to GSA	208
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	569
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** **\$1,127**

**Net Program** **\$6,255**

**Direct FTE** **27**

	Estimate	FTE
<b>Base</b>	<b>\$36,864</b>	<b>186</b>
<b>Program Increase</b>	<b>\$6,255</b>	<b>27</b>
<b>Program Decrease</b>	<b>\$0</b>	<b>0</b>