

FY 2016

CONGRESSIONAL BUDGET JUSTIFICATION

EMPLOYMENT AND TRAINING ADMINISTRATION

Program Administration

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PROGRAM ADMINISTRATION

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APPROPRIATION LANGUAGE

For expenses of administering employment and training programs, [\$104,577,000]
\$122,760,000, together with not to exceed [\$49,982,000] \$53,804,000 which may be expended
from the Employment Security Administration Account in the Unemployment Trust Fund.
(Department of Labor Appropriations Act, 2015.

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AMOUNTS AVAILABLE FOR OBLIGATION						
(Dollars in Thousands)						
	2014		2015		2016	
	FTE	Amount	FTE	Amount	FTE	Amount
A. Appropriation	496	\$100,577	496	\$104,577	529	\$122,760
<i>Subtotal Appropriation</i>	496	\$100,577	496	\$104,577	529	\$122,760
Offsetting Collections From:						
Reimbursements	7	\$1,977	13	\$1,684	13	\$1,684
Trust Funds	262	\$49,982	269	\$49,982	277	\$53,804
Comparative Transfer To:	0	\$0	0	\$0	0	\$0
Job Corps Federal Administration	-21	-\$2,752	-21	-\$2,752	0	\$0
<i>Subtotal Offsetting Collections</i>	248	\$49,207	261	\$48,914	290	\$55,488
B. Gross Budget Authority	744	\$149,784	757	\$153,491	819	\$178,248
Offsetting Collections						
Reimbursements	-7	-\$1,977	-13	-\$1,684	-13	-\$1,684
Comparative Transfer To:	0	\$0	0	\$0	0	\$0
Job Corps Federal Administration	21	\$2,752	21	\$2,752	0	\$0
<i>Subtotal Deduction</i>	14	\$775	8	\$1,068	-13	-\$1,684
C. Budget Authority Before Committee	758	\$150,559	765	\$154,559	806	\$176,564
Offsetting Collections From:						
Reimbursements	7	\$1,977	13	\$1,684	13	\$1,684
Comparative Transfer To:	0	\$0	0	\$0	0	\$0
Job Corps Federal Administration	-21	-\$2,752	-21	-\$2,752	0	\$0
<i>Subtotal Offsetting Collections</i>	-14	-\$775	-8	-\$1,068	13	\$1,684
D. Total Budgetary Resources	744	\$149,784	757	\$153,491	819	\$178,248
Other Unobligated Balances	0	\$0	0	\$0	0	\$0
Unobligated Balance Expiring	-32	-\$539	0	\$0	0	\$0
E. Total, Estimated Obligations	712	\$149,245	757	\$153,491	819	\$178,248

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SUMMARY OF CHANGES

(Dollars in Thousands)

	2015	2016	Net Change
Budget Authority			
General Funds	\$101,825	\$122,760	+\$20,935
Trust Funds	\$49,982	\$53,804	+\$3,822
Total	\$151,807	\$176,564	+\$24,757
 Full Time Equivalents			
General Funds	475	529	54
Trust Funds	269	277	8
Total	744	806	62

Explanation of Change	2016 Change							
	2015 Base		Trust Funds		General Funds		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Increases:								
A. Built-Ins:								
To Provide For:								
Costs of pay adjustments	744	\$76,759	0	\$472	0	\$933	0	\$1,405
Personnel benefits	0	\$22,102	0	\$75	0	\$148	0	\$223
One day more of pay	0	\$0	0	\$0	0	\$0	0	\$0
Federal Employees' Compensation Act (FECA)	0	\$0	0	\$0	0	\$0	0	\$0
Benefits for former personnel	0	\$509	0	\$0	0	\$0	0	\$0
Travel and transportation of persons	0	\$1,701	0	\$0	0	\$0	0	\$0
Transportation of things	0	\$0	0	\$0	0	\$0	0	\$0
Rental payments to GSA	0	\$8,936	0	\$61	0	\$121	0	\$182
Rental payments to others	0	\$5	0	\$0	0	\$0	0	\$0
Communications, utilities, and miscellaneous charges	0	\$871	0	\$0	0	\$0	0	\$0
Printing and reproduction	0	\$420	0	\$0	0	\$0	0	\$0
Advisory and assistance services	0	\$4,900	0	\$0	0	\$0	0	\$0
Other services from non-Federal sources	0	\$1,796	0	\$0	0	\$0	0	\$0
Working Capital Fund	0	\$16,503	0	\$685	0	\$1,646	0	\$2,331
Other Federal sources (Census Bureau)	0	\$0	0	\$0	0	\$0	0	\$0
Other Federal sources (DHS Charges)	0	\$548	0	\$0	0	\$0	0	\$0
Other goods and services from Federal sources	0	\$2,063	0	\$0	0	\$0	0	\$0
Research & Development Contracts	0	\$0	0	\$0	0	\$0	0	\$0
Operation and maintenance of facilities	0	\$600	0	\$0	0	\$0	0	\$0
Operation and maintenance of equipment	0	\$12,679	0	\$0	0	\$0	0	\$0

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Explanation of Change	2016 Change							
	2015 Base		Trust Funds		General Funds		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Supplies and materials	0	\$288	0	\$0	0	\$0	0	\$0
Equipment	0	\$500	0	\$0	0	\$0	0	\$0
Insurance claims and indemnities	0	\$25	0	\$0	0	\$0	0	\$0
Built-Ins Subtotal	744	+\$151,205	0	+\$1,293	0	+\$2,848	0	+\$4,141
B. Programs:								
WIOA Implementation Support	317	\$66,879	5	\$727	40	\$5,200	45	\$5,927
Integrated Performance Reporting	317	\$67	0	\$680	0	\$4,559	0	\$5,239
Apprenticeship Operations Support	134	\$31,117	0	\$0	10	\$3,616	10	\$3,616
E-Grants Modernization	317	\$66,879	0	\$453	0	\$2,584	0	\$3,037
Community Based Initiative	555	\$111,446	3	\$673	4	\$976	7	\$1,649
Apprenticeship Modernization	134	\$31,117	0	\$0	0	\$1,160	0	\$1,160
Programs Subtotal			8	+\$2,533	54	+\$18,095	62	+\$20,628
Total Increase	744	+\$151,205	8	+\$3,826	54	+\$20,943	62	+\$24,769
Decreases:								
A. Built-Ins:								
To Provide For:								
Federal Employees' Compensation Act (FECA)	0	\$602	0	-\$4	0	-\$8	0	-\$12
Built-Ins Subtotal	0	+\$602	0	-\$4	0	-\$8	0	-\$12
B. Programs:								
Programs Subtotal			0	\$0	0	\$0	0	\$0
Total Decrease	0	+\$602	0	-\$4	0	-\$8	0	-\$12
Total Change	744	+\$151,807	8	+\$3,822	54	+\$20,935	62	+\$24,757

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SUMMARY BUDGET AUTHORITY AND FTE BY ACTIVITY¹ (Dollars in Thousands)								
	2014		2015		2016		Diff. 2016 / 2015	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Training and Employment	303	66,879	317	66,879	367	84,004	50	17,125
General Funds	263	58,240	275	58,240	319	73,158	44	14,918
Unemployment Trust Funds	40	8,639	42	8,639	48	10,846	6	2,207
Workforce Security	219	42,733	231	42,733	233	44,492	2	1,759
General Funds	14	3,469	15	3,469	15	3,664	0	195
Unemployment Trust Funds	205	39,264	216	39,264	218	40,828	2	1,564
Apprenticeship	125	27,117	134	31,117	144	36,734	10	5,617
General Funds	125	27,117	134	31,117	144	36,734	10	5,617
Executive Direction	58	11,078	62	11,078	62	11,334	0	256
General Funds	47	8,999	51	8,999	51	9,204	0	205
Unemployment Trust Funds	11	2,079	11	2,079	11	2,130	0	51
Total	705	147,807	744	151,807	806	176,564	62	24,757
General Funds	449	97,825	475	101,825	529	122,760	54	20,935
Unemployment Trust Funds	256	49,982	269	49,982	277	53,804	8	3,822

¹ Program 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.

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BUDGET AUTHORITY BY OBJECT CLASS²					
(Dollars in Thousands)					
		2014	2015	2016	Diff. 2016 / 2015
	Full-Time Equivalent				
	Full-time Permanent	705	744	806	62
	Reimbursable	7	13	13	0
	Total	712	757	819	62
	Average ES Salary	\$161,435	\$163,050	\$164,680	\$1,630
	Average GM/GS Grade	13	13	13	0
	Average GM/GS Salary	\$102,800	\$103,850	\$104,888	\$1,038
11.1	Full-time permanent	74,284	74,716	78,121	3,405
11.3	Other than full-time permanent	742	1,068	5,720	4,652
11.5	Other personnel compensation	1,006	975	1,087	112
11.8	Special personal services payments	0	0	0	0
11.9	Total personnel compensation	76,032	76,759	84,928	8,169
12.1	Civilian personnel benefits	21,995	22,704	24,427	1,723
13.0	Benefits for former personnel	681	509	509	0
21.0	Travel and transportation of persons	1,246	1,701	2,485	784
22.0	Transportation of things	0	0	0	0
23.0	Rent, Communications, and Utilities	0	0	20	20
23.1	Rental payments to GSA	8,934	8,936	9,118	182
23.2	Rental payments to others	5	5	5	0
23.3	Communications, utilities, and miscellaneous charges	965	871	1,352	481
24.0	Printing and reproduction	420	420	472	52
25.1	Advisory and assistance services	1,916	4,900	5,600	700
25.2	Other services from non-Federal sources	725	1,796	1,796	0
25.3	Other goods and services from Federal sources 1/	18,634	19,114	21,945	2,831
25.4	Operation and maintenance of facilities	418	600	600	0
25.5	Research and development contracts	0	0	0	0
25.7	Operation and maintenance of equipment	12,287	12,679	22,178	9,499
26.0	Supplies and materials	934	288	604	316
31.0	Equipment	2,590	500	500	0
42.0	Insurance claims and indemnities	25	25	25	0
	Total	147,807	151,807	176,564	24,757
	1/Other goods and services from Federal sources				
	CIGIE	0	0	500	500
	Working Capital Fund	16,832	16,503	18,834	2,331
	DHS Services	548	548	548	0

² Program 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.

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APPROPRIATION HISTORY					
(Dollars in Thousands)					
	Budget Estimates to Congress	House Allowance	Senate Allowance	Appropriations	FTE
2006					
Base Appropriation...1/	\$206,111	\$206,111	\$206,111	\$169,421	1,008
2007					
Base Appropriation	\$211,554	\$199,708	\$199,708	\$171,130	988
2008					
Base Appropriation...2/3/	\$216,162	\$170,500	\$185,505	\$172,323	932
2009					
Base Appropriation...4/	\$144,012	\$0	\$131,153	\$130,463	836
2010					
Base Appropriation	\$147,906	\$146,406	\$148,906	\$147,656	996
2011					
Base Appropriation...5/	\$162,042	\$0	\$0	\$147,360	778
2012					
Base Appropriation...6/	\$159,882	\$0	\$0	\$147,081	788
2013					
Base Appropriation...7/	\$147,613	\$0	\$0	\$139,388	770
2014					
Base Appropriation...8/	\$149,617	\$0	\$0	\$150,559	758
2015					
Base Appropriation...8/	\$155,563	\$0	\$0	\$154,559	765
2016					
Base Appropriation	\$176,564	\$0	\$0	\$0	806

1/ Reflects a reduction of \$2,000,000, pursuant to P.L. 109-148. Also does not reflect the transfer of Job Corps' administrative resources (\$28,578,000 and 188 FTE) to Departmental Management Account.

2/ Reflects a 1.747% rescission.

3/ Includes Foreign Labor Certification (\$ 41,487).

4/ FTE numbers are ceilings.

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

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

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

8/ Reflects actual appropriation. Other exhibits in this document reflect funding and FTE adjusted for the comparative transfer for the indirect costs realignment.

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Overview

The Program Administration (PA) appropriation provides for the Federal administration of most Employment and Training Administration (ETA) programs. The FY 2016 request for Program Administration is \$176,564,000 and 806 FTE. This is an increase of \$24,757,000 and 62 FTE from the FY 2015 estimate level. Included in the FY 2016 request are increases of \$3,037,000 for eGrants Modernization; \$1,160,000 for Apprenticeship IT system modernization; \$3,616,000 and 10 FTE for the Apprenticeship program operations support, \$5,239,000 for an integrated performance reporting system; \$5,927,000 for 45 term FTE to implement WIOA; \$1,649,000 for 7 FTE to implement a place-based approach to ETA programs; and \$4,129,000 for built-in increases.

Federal staff plays a crucial role in ensuring the Department of Labor (Department) achieves the desired outcomes in support of its strategic goals and priority performance measures. Federal staff provide critical oversight, monitoring, and technical assistance to mitigate any potential risks of fraud and abuse in Federal investments. Each FTE directly impacts the ability of ETA to provide effective grant management and oversight of Federal investments, mitigate risk of fraud and abuse through activities such as the Unemployment Insurance Integrity Reform, and decrease disallowed costs that divert scarce resources needed to accomplish outcome goals.

In FY 2014, ETA entered into a Memorandum of Understanding (MOU) with the Office of Personnel Management (OPM) to conduct a Human Capital Assessment of the Office of Job Corps (OJC), Office of Contracts Management (OCM), Office of Financial Administration (OFA), and the Office of Apprenticeship (OA). The need for this study arose from an audit 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. The Registered Apprenticeship program is receiving unprecedented attention and visibility as a part of the President's Skills Agenda. OA was evaluated to handle the potential for significant additional workload and leadership responsibilities in this key initiative, which requires assessment of current human capital resources, including a review of its organizational structure, core processes and alignments, and associated recommendations to enhance current resource utilization and identify any critical needs. 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 as well as ensuring that staff are adequately trained and possess the correct skill set to perform in their jobs. OPM will do an additional Human Capital Assessment of ETA's grant processes, which will include evaluations of the Office of Workforce Investment (OWI), the Office of Grants Management (OGM), the Office of Unemployment Insurance (OUI) and the six ETA regional offices.

Most programs administered through this account are a joint Federal-state arrangement, although some are managed directly by ETA. Of the programs managed directly by ETA, most are based on formula and competitive grants. ETA is charged with overseeing the workforce system through the administration of approximately \$10 billion in various appropriated grant funds. To

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support the administration of these grants, the Budget requests an increase of \$3,037,000 to modernize the e-Grants system, which processes and manages over 4,000 grants for eight DOL agencies, including ETA.

In addition to administering grants, ETA staff in the national office and six regional offices shape policy and provide guidance and technical assistance to states and grantees. ETA staff are, for the most part, not engaged in the direct provision of program services; rather, they use a variety of tools to leverage multiple aspects of the workforce system and encourage optimal results for participants. Indirect support also is allocated to provide for financial, procurement, human resources, and administrative services, as well as IT support to ETA and the Department's Office of the Chief Information Officer (OCIO). The standard formula and competitive grants are all aimed at ensuring individuals obtain the necessary skills and training to succeed in a knowledge-based economy and find paths to middle-class jobs. ETA is responsible to the Secretary, President, Congress, and the American taxpayer for the effective and efficient stewardship of appropriated funds.

The appropriation currently finances staff for leadership, policy direction, the provision of technical assistance to grantees, funds management, and administration of programs under the Workforce Innovation and Opportunity Act (WIOA), the National Apprenticeship Act, the Trade Adjustment Assistance Community College and Career Training (TAACCCT) program under the Health Care and Education Reconciliation Act of 2010, and the Trade Act of 1974. The PA appropriation also finances staff to carry out similar responsibilities for Unemployment Insurance (UI), Employment Service (ES), and Work Opportunity Tax Credits (WOTC).

ETA has identified several priority activities for FY 2016, including enhancing the competitiveness of workers, maintaining a strong and viable social safety net, and increasing the number of participants who complete training and acquire an industry recognized credential. In addition, ETA will continue to maintain small investments in targeted information technology systems to ensure that the critical work of accounting for funds and evaluating performance is not interrupted.

Federal staff in ETA will play a key role in supporting the implementation of WIOA. Significant portions of WIOA take effect on July 1, 2015, with State Unified Plans and Common Performance Accountability provisions taking effect on July 1, 2016. The FY 2016 request includes funding for 45 term FTE to assist in key WIOA implementation activities. ETA continues to work diligently to ensure that states, local areas, grantees and other stakeholders are prepared for implementation of WIOA, and Federal staff are crucial to the success of this effort. The budget also requests \$5.239 million to build an integrated performance reporting system to bring ETA's IT profile towards conformity with WIOA performance reporting requirements.

ETA staff also will continue to provide the Congress with requested information, including clarifications of current practices, and examples of state and local implementation of current law. Federal staff support activities leading to higher quality guidance and technical assistance that directly addresses the needs of America's workers, and provide the Department, states, and localities the information they need to identify and implement workforce strategies that lead to increased employment, retention, and earnings.

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Federal staff will work closely with grantees to promote improved program outcomes; document innovation and best practices and disseminate them; document issues and suggested improvements; develop curricula and deliver training on Federal policies and priorities; and provide support in the field. An important part of ETA's assistance to the field will come in the form of a place-based initiative that will provide 7 FTE to serve as assistants to communities to prepare and execute comprehensive economic and community development plans.

ETA, in partnership with states, will continue to maintain a viable and strong safety net that provides timely and accurate temporary income support to eligible workers, with greater emphasis on reducing risk for improper payments. It maintains its focus on improving the integrity of the Unemployment Insurance System, working with states to improve their prevention, detection, and recovery of improper payments, and strengthening performance overall. This requires the provision of ongoing technical assistance from Federal staff through monitoring activities, state plan reviews, webinars, and other technical assistance and published guidance.

As ETA continues to address the growing challenge of equipping Americans with the skills and tools to obtain good jobs and build their careers, it will focus on the expansion and enhancement of Registered Apprenticeship programs. In FY 2016, funding is requested to modernize data systems for the Office of Apprenticeship (OA), as well as to increase FTE and contract support to accomplish these goals. OA also will continue to build upon VOW to Hire Heroes Act efforts, coordinating with military service branches on the U.S. Military Apprentice Program and the Transition Assistance Program to successfully connect transitioning service members and other veterans to civilian career paths.

The work performed by ETA staff has a direct impact on the Department's Strategic Goal 1: Prepare workers for better jobs. The following outcome goals are encompassed within these programs:

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

ETA supports these priority goals by increasing skill attainment, certification and work preparedness of individuals served through a range of programs to prepare them to compete in a knowledge-based economy featuring emerging and growing industry sectors.

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

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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.

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DETAILED WORKLOAD AND PERFORMANCE					
	2014		2015	2016	
	Target	Result	Target	Target	
OGM/Grants Management					
Strategic Goal 1 - Prepare workers for better jobs					
Strategic Objective 1.1 - Advance employment opportunities for US workers in 21st century demand sectors and occupations using proven training models and through increased employer engagement and partnerships					
ETA-ORM-01	Percent of Active Grant Projects that Receive a Desk Review Quarterly	95.00%	100.00%	95.00%	--
ETA-ORM-03	Percent of Grants Monitored Annually by the Regional Offices	26.00%	28.45%	26.00%	26.00%
ETA-OGM-01	Percent of Competitive Discretionary Grant Funds Awarded Each Quarter	100.00%	100.00%	100.00%	100.00%
ETA-OGM-02	Percent Grants Closeouts Completed that Met the 12 Month Standard	85.00%	90.00%	90.00%	95.00%
ETA-OCM-03	Percent of Contractor Performance Assessment Reporting System (CPARS) conducted on eligible Contracts by the end of the Rating Period	70.00%	75.00% [r]	85.00%	85.00%

NOTE: The Percent of Active Grant Projects that Receive a Desk Review Quarterly is being dropped as a performance measure in 2016.

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

TRAINING AND EMPLOYMENT

BUDGET AUTHORITY BEFORE THE COMMITTEE³				
(Dollars in Thousands)				
	2014	2015	2016	Diff. 2016 / 2015
Activity Appropriation	66,879	66,879	84,004	17,125
FTE	303	317	367	50

³ Program 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

This budget activity provides for the Federal administration of Training and Employment programs which includes: Workforce Innovation and Opportunity Act (WIOA) Adult, Youth and Dislocated Worker employment and training activities; the Indian and Native American program; the Migrant and Seasonal Farmworker program; the YouthBuild program; the Reintegration of Ex-Offenders program; the Community Service Employment for Older Americans program; the Trade Adjustment Assistance program; and indirect staff support.

Federal staff works in the national and regional offices, and include numerous Federal Project Officers (FPOs) who are trained to oversee the use of government resources. These FPOs provide oversight of grant implementation throughout the period of performance, including conducting compliance monitoring, and ensuring that grantees are operating under the law and under the guidance of their statements of work.

In addition to grant oversight and monitoring, Federal staff provides technical assistance and policy development for the workforce system. The combination of grant oversight, support, and direction staff provides to grantees contributes to the more efficient operation of the workforce system and helps to ensure better service delivery to customers to improve their chances of obtaining and retaining employment and earning good wages.

WIOA Adult Employment and Training Activities

WIOA Adult Employment and Training activities provide core services, intensive services, and training and supportive services for individuals seeking employment. Federal staff negotiate and administer grants, prepare program guidance, monitor program implementation, oversee the reporting system, track grantee performance, provide technical assistance to grantees, and oversee distribution of program resources. Staff also develop and operate web tools that provide job, career, and workforce services information to workers, job seekers, and employers.

WIOA Youth Activities

The WIOA Youth program provides grants to states and local areas to operate an array of services to assist economically disadvantaged youth, particularly youth disconnected from school and work, and youth aging out of foster care in achieving academic and work skills. Federal staff administer and negotiate grants, prepare program guidance, monitors program

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implementation, oversee the reporting system, track grantee performance, provide technical assistance to grantees, disseminate best practices and strategies for continuous improvement, and oversee distribution of program resources. Staff also coordinate Federal activities that serve youth with Federal agency partners.

WIOA Dislocated Worker Employment and Training Activities

WIOA Dislocated Worker Employment and Training activities provide core services, intensive services, training and supportive services for workers who lose their jobs in mass layoffs or plant closings, and others who have been laid off and are unlikely to return to their jobs. This program includes efforts to coordinate and integrate the dislocated worker assistance programs responding to layoffs and disasters, with the on-going management of multi-year projects responding to plant closures and mass layoffs. Federal staff negotiate and administer grants, prepare program guidance, monitor program implementation, oversee the reporting system, track grantee performance, provide technical assistance to grantees, and oversee distribution of program resources.

Indian and Native American Programs

Federal staff who administer the Indian and Native American Programs conduct a variety of activities including: administering and negotiating grants, preparing program guidance, monitoring program implementation, overseeing the reporting system, tracking grantee performance versus program measures, providing technical assistance for grantees, reviewing grant plans, overseeing the distribution of program resources, and other activities to support the program.

Migrant and Seasonal Farmworker Program

The Migrant and Seasonal Farmworker program provides training and employment services to economically disadvantaged persons who are primarily dependent on agricultural labor employment for their livelihood. Federal staff assigned to this program conduct grants management and provide guidance and oversight to the integration initiatives required to serve farmworkers effectively through the American Job Center network.

YouthBuild Program

The YouthBuild program provides grants for job training and educational opportunities for at-risk youth who help construct or rehabilitate housing for low-income or homeless families and individuals in their communities. Participants in YouthBuild receive a combination of classroom and job skills development and on-site training in a construction trade. Federal staff who oversee the YouthBuild program write grant solicitations, negotiate and administer grants, prepare program guidance, set policy direction, monitor program implementation, oversee the reporting system, track grantee performance, provide technical assistance to grantees, and oversee distribution of program resources.

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Reintegration of Ex-Offenders

The Reintegration of Ex-Offenders (RExO) program helps adult and youth ex-offenders and youth at-risk of criminal behavior to obtain employment and/or training in industries and occupations that offer good wages and opportunities for advancement. Federal staff lead the policy and procurement development process for all RExO funded activities, including researching program models and developing Notice of Funding Opportunities (NFOs), provide grantee monitoring and technical assistance as well as program and performance reporting for all RExO grants.

Community Service Employment for Older Americans Program

The Community Service Employment for Older Americans supports employment of older workers by providing part-time, paid community service positions and work-based training for unemployed, low-income individuals, age 55 and older. Federal staff who administer this program conduct a variety of activities including: negotiating and administering grants, preparing program guidance, monitoring program implementation, overseeing the reporting system, tracking grantee performance versus program measures, providing technical assistance to grantees, reviewing State Senior Community Employment Coordination Plans, overseeing the distribution of program resources, and other activities to support the program. In addition, staff act as a resource on a broad range of issues impacting older workers, including outreach efforts to employers.

Trade Adjustment Assistance

Under the Trade Adjustment Assistance (TAA) program, workers determined eligible for TAA services and benefits may receive training, trade readjustment allowances, job search, relocation allowances, and employment and case management services to certain workers displaced by international trade through grants provided to State Workforce Agencies responsible for administering the TAA program. In addition, individuals certified under the Alternative Trade Adjustment Assistance Program for older workers receive a wage subsidy. These services and benefits are funded out of the Federal Unemployment Benefits and Allowances account. Federal staff administering TAA conduct worker group eligibility determinations for workers laid off as a result of foreign trade. The primary responsibilities of Federal investigators and program development staff are to petition investigations and determinations, program policy technical assistance, and guidance, and grant awards.

Job-Driven Training Proposals

In FY 2016, two mandatory proposals would be carried out by staff in the Training and Employment budget activity: High-Growth Sector Training and Credentialing Grants and Connecting for Opportunity. The High-Growth Sector Training and Credentialing Grants doubles the number of recently unemployed individuals who can access training. Connecting for Opportunity provides summer and year-round job opportunities for about 600,000 youth, and establishes a competitive grant program to support local governments to create educational and career pathways for disconnected youth. Federal staff would carry out these programs by establishing program guidelines, administering the grant funding, and monitoring and evaluating

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the programs. If accepted, ETA would reevaluate its FTE needs in Program Administration in order to properly execute the programs.

Five-Year Budget Activity History⁴

<u>Fiscal Year</u>	<u>Funding</u> (Dollars in Thousands)	<u>FTE</u>
2011	\$67,584	333
2012	\$67,455	340
2013	\$63,928	334
2014	\$66,879	313
2015	\$66,879	317

⁴ Program 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

A total of \$84,004,000 and 367 FTE are requested for Training and Employment in FY 2016. An increase is requested in both Training and Employment and Workforce Security budget activities to support the Employment and Training Administration's participation in Government-wide place-based initiatives. Through a place-based approach, the Administration will help communities address their specific economic development needs by providing federal experts from across Government who can help them coordinate the use of the various federal funds they receive. Part of the vision for the initiative is to create a cadre of federal employees from a number of agencies, including Labor, who will be trained to serve as assistants to communities (a training program is being established separately). By coordinating DOL and other Federal agency programs, Federal agencies can promote collaboration at the regional level to link, leverage, and align Federal, state, local, and regional resources to improve the outcomes of these programs as well as promoting a more effective use of Federal spending. Of the resources requested by ETA to support Government-wide place-based work, \$1,000,000 and four FTE will be allocated to ETA's Training and Employment programs. These employees will be based in the National Office and frequently travel to selected communities across the United States. These communities will be a diverse mix of urban and rural areas, with a focus on those that would benefit from broadening the base of their local economy and spurring and sustaining economic growth. Employees would work with community leaders, private businesses, state and local officials, as well as other stakeholders to facilitate the creation of a community development plan that would draw on a mix of Federal, state, and local resources.

In FY 2016, \$5,927,000 is requested for 45 Term FTE to support ETA's WIOA implementation efforts, which will be at their peak in fiscal years 2015 and 2016. These staff will be split between the National Office and the six regional offices. ETA is developing an aggressive hiring strategy to onboard these Term appointees, utilizing a general workforce development specialist/analyst position description for both national and regional offices and a broad outreach strategy to intergovernmental, business, labor, education, workforce, advocacy, and other organizations to find individuals with the right skills and expertise. National office employees,

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primarily in the Office of Workforce Investment (OWI) and with support from the Office of Policy Development and Research and the Office of Management and Administrative Services, will engage in a wide range of WIOA implementation activities such as:

- Development of new regulations and policy guidance for WIOA formula programs, Wagner-Peyser programs, Indian and Native Americans Program, and YouthBuild;
- Execution of the transition to common performance measures across grant programs, as well as development of performance guidance and data collection requests;
- Development of new models for workforce programs and analysis of performance data;
- Implementation of various new IT requirements to bring ETA's IT profile towards conformity with WIOA; and
- Support for program offices in their procurement and human resource needs.

Regional staff will be focused on carrying out such activities as:

- Organizing and conducting regional stakeholder meetings;
- Providing on-site consultative assessments with states and localities to gauge readiness and technical assistance needs;
- Ensuring effective start-up by providing training and in-depth assistance to states wrestling with such challenges as more complex governance; expanded partnerships; regional designation for planning; more complex governance structures; coordinated service delivery; customer-focused service strategy design and managing regional planning; integrated delivery service design for an even more diverse set of customers including more employer services; and performance accountability, including new or modified performance measures and reporting requirements;
- Ensuring the effective close-out of existing grants by cataloguing findings that may impact implementation and calculating potential disallowances;
- Ensuring states have effective performance and fiscal management systems in place for the 2016 deadline;
- Maintaining accountability and oversight for ETA's portfolio of investments to ensure conformity with statute, compliance with regulations, and fiscal accountability, in a system that could have several years of funding, from different sources open for the foreseeable future; and
- Ensuring state and local systems employ maximum job-driven strategies to ensure effective connections to meet job growth and skill requirements and implement employer measures.

An additional \$5,239,000 is requested to build an integrated performance reporting system that brings ETA's IT profile towards conformity with WIOA performance reporting requirements. This funding will build upon activities initiated with Dislocated Worker Technical Assistance and Training (TAT) funding in PY 2014 and PY 2015 to be used for WIOA implementation, to allow for building some of the new requirements and transition into an integrated performance and knowledge system, including implementation of the new data validation system revisions.

Finally, \$3,037,000 is requested to improve the E-Grants system. The E-Grants system is serviced and managed by ETA, but used on a reimbursement basis by grant-making agencies across DOL (ETA, ILAB, BLS, MSHA, OASAM, OSHA, ODEP, and VETS). Improvements

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will allow stakeholders across DOL to better process and manage more than 4,000 active DOL grants totaling approximately \$9.6 billion. The number of active grants managed by DOL is growing at a rate of over 6 percent annually. E-Grants Modernization aims to address issues of limited functionality, high operating and maintenance costs, poor data quality, inadequate reporting capabilities, fragmented architecture, and vulnerable system security through the acquisition of an enterprise cloud-hosted, commercial off-the-shelf (COTS) Grant and Performance Management solution capable of supporting DOL's grant-making agencies. If funded in FY 2016, the new E-Grants system will use core capabilities of the ETA architectural platform and will replace the current E-Grants solution and provide full lifecycle grants management that will ultimately consolidate E-Grants Core, National Emergency Grants (NEG) and Grants e-Management System (GEMS).

FY 2015

In FY 2015, ETA staff will continue their responsibility for guiding and overseeing an integrated national workforce investment system

A key activity of staff will revolve around implementing WIOA, the regulations and requirements of which will begin in program year (PY) 2015. Among these activities are providing guidance to the workforce system that aligns with the principles in WIOA, integrating service delivery amongst WIOA programs, collaborating with the Department of Education on implementation, assisting stakeholders in WIOA implementation, and developing internal capabilities to handle new WIOA requirements.

In addition to administering ETA programs, staff will continue to provide Congress with requested information, including policy options, clarifications of current practices, and examples of state implementation of current law. Maintaining adequate staff levels ensures sufficient resources to support activities on major workforce legislation; leads to higher quality guidance that directly addresses the needs of American workers; and provides the Department, states, and localities the information they need to successfully implement workforce strategies that lead to increased employment, retention, and earnings.

In the first quarter of FY 2015, staff awarded 23 grants totaling over \$169,000,000 in revenues from the H-1B revenues for Ready To Work Partnership grants to support high-performing partnerships between employers, non-profit organizations and America's public workforce system that will help provide long-term unemployed individuals with the range of services, training, and access they need to fill middle and high-skill jobs. The focus for the remainder of the fiscal year and beyond is on launching a grantee performance reporting system and monitoring reports on quarterly outcomes of Ready to Work Partnership grantees.

ETA remains committed to supporting all organizations interested in applying for grants. First-time awardees often require additional support to comply with financial and program reporting requirements. Several recent grants, such as the Ready to Work grants, encourage partnerships among entities that may be unfamiliar with Federal grant requirements, or support emerging strategies. These strategies are more complex and require additional staff attention, technical assistance to help grantees with financial reporting, performance reporting, grant management

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and technical support associated with promoting best practices for increasing credential attainment.⁵

Finally, a coordinator in ETA will work with ETA programs and staff to facilitate and strengthen partnerships with industries. This coordinator will aim to expand regional, industry-driven employment and training partnerships across the workforce system. This position aims to comply with one of the key deliverables identified by the White House in the Job-Driven Program Review⁶ led by the Office of the Vice President in FY 2014.

FY 2014

In FY 2014, Staff members for workforce programs that provide grants to States and non-profit organizations perform similar functions. Specifically, they:

- Design funding programs
- Negotiate and administer grants
- Prepare program guidance
- Monitor program implementation
- Oversee the reporting system
- Track grantee performance
- Design and deliver technical assistance for grantees
- Manage distribution of program resources
- Coordinate Federal activities that serve adult workers

Grant management activities directly support the Department's outcome goals by facilitating grantee performance to improve outcomes for program participants. The standard formula and competitive grants, in addition to the TAA Community College and Career Training (TAACCCT) grant program, are all aimed at ensuring Americans obtain the necessary skills and training to succeed in a knowledge-based economy and find paths to middle-class jobs. In FY 2014, ETA staff continued to focus on increasing the number of participants who complete training and acquire an industry-recognized credential.

In FY 2014, ETA staff competitively awarded 71 grants totaling approximately \$474,000,000 for TAACCCT. Funding for this initiative was provided in the Health Care and Education Affordability Reconciliation Act of 2010 for FY 2011-2014 in the amount of \$500 million per year. ETA also competitively awarded 71 YouthBuild grants totaling approximately \$77,000,000 and approximately \$80,000,000 to 38 RExO grantees.

In April 2014, ETA staff awarded approximately \$107,000,000 in H-1B revenues to fund 24 Youth CareerConnect grants. This program is designed to encourage America's school districts, institutions of higher education, the workforce investment system, and their partners to scale up

⁵As noted in a recent OIG Report: Recovery Act: Employment and Training Administration Grant Issuance and Monitoring Policies and Procedures for Discretionary Grants Including Green Jobs are Comprehensive but Funding Challenges Threaten the Quality of Future Monitoring Activities Report No. 18-10-013-03-390 (September 30, 2010).

⁶The White House. "Ready to Work: New Actions to Expand Job-Driven Training and Broaden the Pathway to the Middle Class" http://www.whitehouse.gov/sites/default/files/docs/ready_to_work_factsheet.pdf

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evidence-based high school models that will transform the high school experience for America's youth.

In June 2014, ETA awarded \$150,000,000 in Job-Driven National Emergency Grants (NEGs) from Dislocated Worker National Emergency Grant funding to 32 states, one territory, and one Federally-recognized Tribe. These grants are intended to accelerate the implementation of job-driven strategies for dislocated workers at the state and local levels. Each grant will support work-based learning such as on-the-job training and apprenticeship, employer partnerships, and coordination with other Federal employment and training programs.

During FY 2014, ETA staff analyzed and processed over 75 NEGs and 300 grant modifications, totaling over \$190 million. Staff are charged with responding to and coordinating ETA's responses to major dislocations, as well as responding to Congressional, constituent and stakeholder inquiries. Staff also provide technical assistance and training on NEGs, the Worker Adjustment and Retraining Notice (WARN) Act, and Rapid Response. Additionally, staff completed investigations and issued determinations for more than 1,123 petitions for TAA benefits and services. Of these determinations, staff issued 646 certifications of worker group eligibility that covered an estimated 67,738 workers. Through agreements with 52 Cooperating State Agencies (CSAs) designated by State Governors, staff ensure the TAA program is operated according to regulations and statutory requirements prescribed under the Trade Act of 1974, as amended. The office is charged with legislative technical assistance; funding; performance tracking, monitoring and reporting; and outreach, including correspondence and Congressional inquiries.

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BUDGET ACTIVITY BY OBJECT CLASS⁷					
(Dollars in Thousands)					
		2014	2015	2016	Diff. 2016 / 2015
11.1	Full-time permanent	32,300	31,862	33,045	1,183
11.3	Other than full-time permanent	142	380	5,032	4,652
11.5	Other personnel compensation	433	442	526	84
11.8	Special personal services payments	0	0	0	0
11.9	Total personnel compensation	32,875	32,684	38,603	5,919
12.1	Civilian personnel benefits	9,507	9,692	10,717	1,025
13.0	Benefits for former personnel	296	229	229	0
21.0	Travel and transportation of persons	495	828	1,272	444
22.0	Transportation of things	0	0	0	0
23.0	Rent, Communications, and Utilities	0	0	20	20
23.1	Rental payments to GSA	3,952	3,962	4,043	81
23.2	Rental payments to others	2	2	2	0
23.3	Communications, utilities, and miscellaneous charges	274	274	311	37
24.0	Printing and reproduction	183	183	186	3
25.1	Advisory and assistance services	873	2,123	2,123	0
25.2	Other services from non-Federal sources	184	184	184	0
25.3	Other goods and services from Federal sources 1/	9,139	9,138	10,262	1,124
25.4	Operation and maintenance of facilities	359	266	266	0
25.5	Research and development contracts	0	0	0	0
25.7	Operation and maintenance of equipment	7,280	6,944	15,220	8,276
26.0	Supplies and materials	349	119	315	196
31.0	Equipment	1,100	240	240	0
42.0	Insurance claims and indemnities	11	11	11	0
	Total	66,879	66,879	84,004	17,125
	1/Other goods and services from Federal sources				
	Working Capital Fund	7,866	7,770	8,894	1,124
	DHS Services	242	242	242	0

⁷ Program Administration funding for FY 2014 and FY 2015 has been adjusted for the indirect cost realignment.

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CHANGES IN 2016

(Dollars in Thousands)

Activity Changes

Built-In

To Provide For:

Costs of pay adjustments	\$623
Personnel benefits	100
One day more of pay	0
Federal Employees' Compensation Act (FECA)	-6
Benefits for former personnel	0
Travel and transportation of persons	0
Transportation of things	0
Rental payments to GSA	81
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	1,124
Other Federal sources (Census Bureau)	0
Other Federal sources (DHS Charges)	0
Other goods and services from Federal sources	0
Research & Development Contracts	0
Operation and maintenance of facilities	0
Operation and maintenance of equipment	0
Supplies and materials	0
Equipment	0
Insurance claims and indemnities	0

Built-Ins Subtotal **\$1,922**

Net Program **\$15,203**

Direct FTE **50**

	Estimate	FTE
Base	\$68,801	317
Program Increase	\$15,203	50
Program Decrease	\$0	0

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BUDGET AUTHORITY BEFORE THE COMMITTEE⁸				
(Dollars in Thousands)				
	2014	2015	2016	Diff. 2016 / 2015
Activity Appropriation	42,733	42,733	44,492	1,759
FTE	219	231	233	2

⁸ Program 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 budget activity provides for the Federal administration of Workforce Security programs which includes: Unemployment Insurance; Employment Service (ES); Workforce Information/National Electronic Tools/System Building activities; and indirect staff support.

Federal staff in the National and Regional offices provide oversight of grant implementation throughout the period of performance, including conducting compliance monitoring, and ensuring that grantees are operating in compliance with the law and under the guidance of their Statements of Work (SOWs).

In addition to grant oversight and monitoring, Federal staff provide technical assistance and policy development for the workforce system. The combination of grant oversight, support, and direction that staff provides to grantees contributes to the more efficient operation of the workforce system and helps to ensure better service delivery to customers.

Unemployment Insurance

The Federal-state unemployment insurance program (UI) provides unemployment benefits to eligible workers who are unemployed through no fault of their own (as determined under state law), and meet other eligibility requirements of state law. Federal staff provides leadership, legislative and performance oversight, policy guidance, technical assistance, and legislative support to states in operation of their Unemployment Compensation (UC) programs. Resources also are used for Federal budget and policy development and to collect, analyze, and publish data related to state UC programs which are used for economic analysis and program oversight. Strong program performance is a key objective for the UI program and resources will be applied to measuring, evaluating, and improving performance.

Employment Service

The Employment Service focuses on providing a variety of employment-related labor exchange services, including but not limited to job search assistance, job referral, and placement assistance for job seekers, reemployment services to unemployment insurance claimants, and recruitment services to employers with job openings. Services are delivered in one of three modes: self-service, facilitated self-help services, and staff assisted service delivery approaches. Federal staff provides leadership, policy guidance and direction, technical assistance, training, and

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oversight for the operation of the national public ES system through state offices and local American Job Centers. Regional office staff provide oversight and technical assistance at the state and local levels. This budget request includes administrative funding for Technical Assistance and Training activities.

Workforce Information/Electronic Tools/System Building

Workforce Information/National Electronic Tools/System Building supports the operation and management of information and tools for the workforce investment system. Federal staff develop workforce information policy guidance, and provide and manage grants to states to national, state, regional, and local workforce information that promote informed decision making. Staff update and support national electronic tools to provide career guidance, information, tools, and products for use by workforce system partners, career counselors, job seekers, employers, veterans, students, and the public, including assessment guidance, O*NET, the Competency Model Initiative, mySkills myFuture, My Next Move and the suite of electronic tools found at www.careeronestop.org. Staff also make strategic investments and collaborates in the development of interactive Web-based tools that capture information from a variety of databases and support regional and community analysis to underpin strategic planning, cluster analysis, benchmarking, and assessment of interventions.

Occupational Licensing Grants

Proposed in FY 2016, this grant program will award funding to states to address occupations where licensing requirements create an unnecessary barrier to labor market entry. Grants will support the increased interstate portability of licenses across states and will fund individual states to decrease licensing barriers. Federal staff will develop the solicitation for grant applications (SGA), and establish performance and financial reporting requirements.

Job-Driven Training Program

In FY 2016, the Paid Leave Partnership Initiative (PLPI) is being proposed. It is a mandatory program to provide states the ability to apply for grants to start family, parental, and medical leave programs that provide up to 12 weeks of benefits. Federal staff will develop program requirements, SGAs, establish performance and financial reporting requirements, and monitor and evaluate the grants. If accepted, ETA would reevaluate its FTE needs in Program Administration in order to provide adequate Federal staff to administer the program.

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Five-Year Budget Activity History⁹

<u>Fiscal Year</u>	<u>Funding</u> (Dollars in Thousands)	<u>FTE</u>
2011	\$42,900	239
2012	\$42,819	242
2013	\$40,579	235
2014	\$42,733	228
2015	\$42,733	231

⁹ Program 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 request for Workforce Security is \$44,492,000 and 233 FTE. An increase is requested in both Training and Employment and Workforce Security budget activities to implement a place-based initiative in ETA programs managed by these PA budget activities. The total increase is \$1,649,000 and 7 FTE; Workforce Security will increase by \$649,000 and two FTE to institutionalize a place-based approach in ETA's Workforce Security programs. The place-based approach would be applied to ETA programs, while also connecting with other DOL programs and Federal agency programs such as Department of Education and Department of Commerce. Applying place-based principles to existing ETA programs will add additional focus to economic growth strategies appropriate for different communities as well as spending taxpayer dollars as cost-effectively as possible. Different regions across the U.S. have distinct needs: there are rural and metropolitan areas, some areas have mature economic sectors while other sectors are just emerging. Through a place-based approach, Federal resources will be focused on addressing a community's clear need or problem. The requested FTE will be part of a cadre of Federal employees from a number of Federal agencies, including DOL, who will be trained to serve as assistants to communities as they prepare and execute comprehensive economic and community development plans. By coordinating DOL and other Federal agency programs, Federal agencies can promote collaboration at the regional level to link, leverage, and align Federal, state, local, and regional resources to improve the outcomes of these programs as well as promoting a more effective use of Federal spending. These employees will be based in the National Office and frequently travel to selected communities across the United States. These communities will be a diverse mix of urban and rural areas, with a focus on those that would benefit from broadening the base of their local economy and spurring and sustaining economic growth. Employees would work with community leaders, private businesses, state and local officials, as well as other stakeholders to facilitate the creation of a community development plan that would draw on a mix of Federal, state, and local resources. The employees would continually work with these communities throughout the implementation of the development plans.

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Federal staff lead the administration of the UI program by formulating, communicating, and analyzing program policies, developing and analyzing critical economic and employment data, measuring performance and encouraging continuous improvement throughout the UI system, providing technical assistance to state workforce agencies and other partners, and working with states to develop state laws and operating procedures and ensuring their compliance with Federal regulations. The UI program has the following strategic priorities for FY 2015: 1) improved program performance and timeliness of benefit payments; 2) improved program integrity with fewer improper payments and misclassification of workers; 3) improved accessibility to UI claimants with access barriers; and 4) improved employment outcomes for UI claimants.

ETA continues its implementation of an aggressive strategic plan to work with State Workforce Agencies (SWAs) to control UI improper payments. The plan includes a number of robust strategies already under way as well as newly identified strategies that ETA currently is rolling out as quickly as feasible - strategies focused on prevention, detection and recovery of overpayments. These strategies target the four largest root causes of UI improper payments:

- Payments to individuals who continue to claim benefits after they have returned to work (Benefit Year Earnings);
- Failure of claimants to comply with the SWAs' work search requirements (Work Search);
- Failure of employers or their third party administrators to provide timely and adequate information on the reason for an individual's separation from employment (Separation); and
- Failure to register the claimant with the SWAs' Employment Service (ES) pursuant to state law (ES Registration).

Key to preventing UI improper payments is promoting the implementation of State Information Data Exchange System (SIDES). SIDES is a web-based system that allows electronic transmission of UI information requests from UI agencies to multi-state employers and/or Third Party Administrators, as well as transmission of replies containing the requested information back to the UI agencies. It allows for the exchange of separation, earnings verification, and monetary and potential charges information between states and employers.

ETA also will oversee and provide technical assistance for state implementation of the Reemployment and Eligibility Assessment (REA) initiative, focusing on strategies to ensure the integrity of the UI program and that UI claimants are fully connected to the services offered through the workforce investment system. REA provides funds to states to focus on bringing UI claimants into American Job Centers to conduct an eligibility review and develop a reemployment plan that connects them to job center services. ETA will continue to work with the Department's Chief Evaluation Office to support a completion of an evaluation of the REA program that began in FY 2014.

FY 2015

ETA national and regional UI staff will continue to identify those states that experience significant and sustained poor performance with regard to timeliness of UI benefit payments and appeals hearings as "at-risk." ETA UI staff will work with these states to develop comprehensive corrective action plans (CAPs) designed to improve performance. ETA UI staff

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will provide intensive technical assistance and monitoring for these states until the states are able to meet the required performance standard. ETA staff will conduct quarterly assessments of first payment and lower authority appeals time lapse data for “at-risk” states each quarter in order to evaluate the effectiveness of the activities supporting this strategy. These assessments will include at least one onsite review each for the three newly identified “at-risk” states; additional onsite reviews may be conducted as required. Other quarterly reviews will be conducted via conference calls. These monitoring reports will be recorded within the Grants e-Management System (GEMS). The success of this strategy will be judged by the extent to which the activities result in the states’ improvement in first payment time lapse and lower authority appeals time lapse. The states’ CAPs will contain quarterly target values for these indicators, and ETA (national and regional) staff will monitor actual performance to see whether those targets are met. If state performance is not responding to these activities, additional actions will be identified to improve performance.

With the passage of the WIOA, there is a new opportunity in FY 2015 to push the vision of enhanced reemployment services to all states, building on the work of the Reemployment Connections initiative including the technical assistance strategies to additional states rolled out in FY 2013. WIOA includes new language that supports enhanced connectivity across data systems to support improved reemployment service delivery, includes new language reinforcing that UI claimants are a target population for the workforce system under Wagner-Peyser, and continues many of the integrated service delivery principles from the Workforce Investment Act.

As part of the broader WIOA implementation plan, ETA will take this opportunity to develop and provide guidance to the workforce system on expectations for integrated reemployment service delivery leveraging the Reemployment Connections work to date. The guidance will provide national direction to states on expectations for provision of integrated reemployment services to job seekers, including UI claimants. As part of its implementation of WIOA, ETA will require states developing their state plans moving forward to address alignment of state data systems in support of integrated reemployment service delivery. ETA also will continue to leverage existing Communities of Practice to support broader national technical assistance to states in support of state implementation of the guidance. Currently, 14 states are in the process of implementing a variety of reemployment connectivity strategies. ETA projects that the new guidance and technical assistance described above will result in increased state take up by FY 2016.

FY 2014

In FY 2014, ETA solicited states to submit Supplemental Budget Requests (SBRs) to implement or improve worker misclassification detection and enforcement initiatives. Approximately \$10,200,000 was awarded to 19 states as follows:

- Approximately \$8,200,000 in competitive grants of up to \$500,000 each was awarded to 19 states to increase their capacity for detecting misclassification and enforcing their state UI laws and policies; and
- \$2,000,000 million in grants awarded to four states (Maryland, New Jersey, Texas, and Utah) that demonstrated a high level of performance or significant improvement at

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detecting and prosecuting employers who fail to pay their fair share of taxes due to worker misclassification schemes.

ETA promoted information and data sharing activities among state UI agencies, the Internal Revenue Service, and DOL's Wage and Hour Division (WHD).

In FY 2014, a new framework was developed to integrate peer/case review processes with new operational review processes. As part of this process, new criteria for the "At-Risk" designation of states will be established. Six workgroups were established that report to a Steering Committee for the overall initiative and an Executive Committee made up of the UI Administrator and ETA Regional Administrators. The effort is expected to end in FY 2015 with new processes being implemented in a phased approach. The primary goals in revamping the accountability processes are:

- Develop processes that ensure program integrity, but that recognizes that ETA UI capacity has diminished;
- Maximize the use of specific staff expertise in both the National Office and Regional Offices;
- Eliminate duplication where feasible;
- Identify processes that support reviewing state administration of the UI program systemically and not just by individual function or program;
- Better support states in identifying and resolving operational challenges that lead to poor performance;
- Automate to the extent possible with available resources;
- Enable building of ETA and state staff capacity, and skills in administering the UI program.

ETA plans to engage state partners and issue formal guidance prior to implementation of the reengineered processes.

For several years, ETA has focused significant technical assistance resources to promote innovative reemployment service delivery strategies, improved integration of the UI program with the workforce system broadly, and a greater focus connecting UI claimants to reemployment services. As a result of these efforts, which are now under the umbrella of the Reemployment Connections initiative, the work of the original five pilot states is producing new tools and products to support additional state adoption; six new states were identified in 2014 to continue to innovate around their reemployment strategies building on the work of the first five; and 12 states are gaining the benefit of on-site technical assistance to assess their areas of opportunity to improve connectivity across programs and IT infrastructure to improve reemployment services.

Tools that now are available to all states and that were rolled out in late FY 2014 include:

1. An Integrated Workforce Registration which presents a "common front door" to the workforce system, is built in open source software, and can sit on top of existing state system;
2. A Workforce Information Customer Profile Page that can serve as a Web-based hub for interactive service delivery with job seekers throughout their receipt of services to enable the job seeker to continuously get information on new jobs, labor market information,

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- and other service delivery options as well as be a communication link between the jobseeker and the state agency;
3. Documented business requirements for the previous two tools if states want to “build their own;”
 4. Business processes that will improve reemployment services and integrate the new tools; and
 5. A workforce system social media guide.

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BUDGET ACTIVITY BY OBJECT CLASS¹⁰					
(Dollars in Thousands)					
		2014	2015	2016	Diff. 2016 / 2015
11.1	Full-time permanent	23,060	23,164	23,813	649
11.3	Other than full-time permanent	149	273	273	0
11.5	Other personnel compensation	314	305	309	4
11.9	Total personnel compensation	23,523	23,742	24,395	653
12.1	Civilian personnel benefits	6,819	6,966	7,094	128
13.0	Benefits for former personnel	205	140	140	0
21.0	Travel and transportation of persons	521	530	630	100
22.0	Transportation of things	0	0	0	0
23.1	Rental payments to GSA	3,208	2,500	2,553	53
23.2	Rental payments to others	2	2	2	0
23.3	Communications, utilities, and miscellaneous charges	206	206	214	8
24.0	Printing and reproduction	127	127	134	7
25.1	Advisory and assistance services	140	624	724	100
25.2	Other services from non-Federal sources	128	128	128	0
25.3	Other goods and services from Federal sources 1/	4,166	5,509	6,096	587
25.4	Operation and maintenance of facilities	54	79	79	0
25.5	Research and development contracts	0	0	0	0
25.7	Operation and maintenance of equipment	2,291	1,955	2,018	63
26.0	Supplies and materials	310	79	139	60
31.0	Equipment	1,025	138	138	0
42.0	Insurance claims and indemnities	8	8	8	0
	Total	42,733	42,733	44,492	1,759
	1/Other goods and services from Federal sources				
	Working Capital Fund	3,949	4,409	4,996	587
	DHS Services	197	197	197	0

¹⁰ Program Administration funding for FY 2014 and FY 2015 has been adjusted for the indirect cost realignment.

WORKFORCE SECURITY

CHANGES IN 2016

(Dollars in Thousands)

Activity Changes

Built-In

To Provide For:

Costs of pay adjustments	\$409
Personnel benefits	64
One day more of pay	0
Federal Employees' Compensation Act (FECA)	-3
Benefits for former personnel	0
Travel and transportation of persons	0
Transportation of things	0
Rental payments to GSA	53
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	587
Other Federal sources (Census Bureau)	0
Other Federal sources (DHS Charges)	0
Other goods and services from Federal sources	0
Research & Development Contracts	0
Operation and maintenance of facilities	0
Operation and maintenance of equipment	0
Supplies and materials	0
Equipment	0
Insurance claims and indemnities	0

Built-Ins Subtotal **\$1,110**

Net Program **\$649**

Direct FTE **2**

	Estimate	FTE
Base	\$43,843	231
Program Increase	\$649	2
Program Decrease	\$0	0

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BUDGET AUTHORITY BEFORE THE COMMITTEE ¹¹				
(Dollars in Thousands)				
	2014	2015	2016	Diff. 2016 / 2015
Activity Appropriation	27,117	31,117	36,734	5,617
FTE	125	134	144	10

¹¹ Program 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

In April 2014, President Barack Obama highlighted the need to advance Registered Apprenticeships as a job-driven strategy—to connect ready-to-work Americans with ready-to-be-filled jobs. To spur more apprenticeships, the President announced a \$100 million investment called American Apprenticeship Grants to create public-private partnerships to increase apprenticeships in growing industries, align apprenticeships to pathways for further learning and career development, and scale up apprenticeship programs that work. The FY 2016 budget request seeks to continue efforts begun in 2014, as well as implement new guidelines in WIOA to expand the Registered Apprenticeship model as a career pathway for significantly greater numbers of American workers. ETA aims to meet the President’s goal of doubling the number of apprenticeships by the end of 2019 through a combination of reengineering processes in the Office of Apprenticeship and new programmatic funding (see Apprenticeship program request under the Training and Employment Services appropriation). This goal is supported by the Secretary’s Advisory Committee on Apprenticeship (ACA), a body of business leaders, labor representatives, and public officials from around the country.¹² A body of evidence supports the President’s proposal to expand Registered Apprenticeship as a key job-driven strategy aimed at maintaining America’s position of preeminence in key industry sectors of the world economy including manufacturing, transportation, information technology, health care, and the skilled trades. According to the Bureau of Labor Statistics (BLS) employment projections for 2012-2022, occupations that typically incorporate apprenticeships are projected to grow by 22.2 percent, significantly faster than any other category of on-the-job-training.¹³

Modern apprenticeships are on the cutting edge of innovation in preparing a skilled workforce for a broader range of today’s industries and that the model can be integrated with a broad range of workforce development and educational strategies. Apprentices receive a paycheck from day one that is guaranteed to increase as their training, knowledge, skills, and abilities progress – no small benefit in an age of rising college costs and student loan debt. Apprenticeships (which can last from one to six years) also connect education and work simultaneously: apprentices gain industry-recognized credentials, and in many cases, college credits that can lead to an associate or bachelor’s degree. Those credentials in turn lead to a long-term, well-paying career.

¹² See “21st Century Registered Apprenticeship: A Shared Vision for Increasing Opportunity, Innovation, and Competitiveness for American Workers and Employers.” <https://21stcenturyapprenticeship.workforce3one.org/command/view.aspx?look=2001318355886443925&mode=info&pparams>

¹³ See Occupational Outlook Handbook (OOH) “Apprenticeship: Earn while you learn” by Elka Torpey Summer 2013 <http://www.bls.gov/ooq/2013/summer/art01.pdf>

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An individual employer, employers, or an industry association usually sponsors a Registered Apprenticeship, sometimes in partnership with a labor organization. These “industry sponsors” of apprenticeships also may include larger employers, labor-management organizations or the military. Industry sponsors make significant investments – an estimated \$1 billion per year – to design and execute Registered Apprenticeship programs, provide jobs to apprentices, oversee training development, and provide hands-on learning and technical instruction for apprentices.¹⁴ For this reason, Registered Apprenticeship continues to be one of the best Federal workforce investments leveraging minimal public money to secure significant private investment. The Department of Labor administers the National Apprenticeship Act of 1937 through the Office of Apprenticeship (OA) within ETA. The FY 2016 budget aims to continue ongoing efforts to expand Registered Apprenticeship across the country.

This 2016 request is an increase of \$4,776,000 and 10 FTE, which includes a data systems modernization effort for the Office of Apprenticeship (OA), as well as increased FTE and contract support to advance the 21st century Registered Apprenticeship system and meet the rapidly evolving needs of an expanded apprenticeship system. This transformation includes adopting new programmatic process improvements and technological approaches to meet the increased demand of the program’s services and functions.

In addition to Program Administration resources, which provide essential resources for the basic maintenance of the Federal Registered Apprenticeship system, the FY 2016 budget includes a \$100 million budget request in the Training and Employment Services (TES) appropriation for programmatic activities and to provide funds to states and industries to foster a more integrated and robust national Registered Apprenticeship system aligned with the public workforce system. The programmatic funds are a key component to better align State Apprenticeship Agencies and key industries to meet the President’s goal of doubling the number of Registered Apprenticeships across the country in the next five years.

The FY 2016 request also proposes the Apprenticeship Training Fund as a part of the Job Driven Training Program. This is a mandatory proposal that would disburse \$2 billion over 10 years to expand quality apprenticeships with the goal of doubling Registered Apprenticeships across the country over the next five years. If accepted, ETA’s FTE needs in Program Administration would be reevaluated in order to provide adequate Federal staff to administer the program.

Program Operations

The Department, through the Office of Apprenticeship administers the National Apprenticeship Act of 1937 (NAA), which established a foundation for developing and expanding the nation’s skilled workforce through Registered Apprenticeship programs with standards for safeguarding the safety and welfare of apprentices.

Federal staff continue to provide leadership and critical oversight functions for the National Registered Apprenticeship system. In cooperation with State Apprenticeship Agencies, Federal staff administer apprenticeship at the state and local levels by:

¹⁴ Center for American Progress “Training for Success—A policy to Expand Apprenticeships in the United States” by Ben Olinsky and Sarah Ayres, December 2013. http://www.americanprogress.org/wp-content/uploads/2013/11/apprenticeship_report.pdf page 13

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- Promoting the development and recognition of new programs and occupations;
- Registering apprenticeship programs that meet Federal standards;
- Issuing apprentices nationally-recognized and portable certificates of completion;
- Assuring that all programs provide high-quality learning;
- Ensuring equal employment opportunity (EEO) in Registered Apprenticeship programs.
- Promoting partnerships of Registered Apprenticeship with the workforce system and other Federal programs and agencies including the Department of Education; and
- Providing oversight and technical assistance to State Apprenticeship Agencies in 25 states, the District of Columbia, Virgin Islands, and Guam.

The collective efforts of the National Registered Apprenticeship system contributes to success in achieving the Department's Strategic Goal, *Enhancing the Skills for American Workers for 21st Century Demand Sectors and Occupations*, and the Department's Outcome Goal, *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.*

Value of Registered Apprenticeship

A body of evidence supports the President's proposal to expand Registered Apprenticeship as a key strategy aimed at maintaining America's position of preeminence in key industry sectors of the world economy including, manufacturing, transportation, information technology, health care, and the skilled trades. The value of Registered Apprenticeship for participants has been quantified in a third-party evaluation by Mathematica Policy Research (MPR), commissioned by the US Department of Labor. The evaluation shows that for approximately \$718 in public investment, there is a \$61,000 return in net social benefits.¹⁵ Additionally, individual apprentices who complete their apprenticeship training were shown to earn approximately \$300,000 more in earnings than non-completers over the course of a career.

Other recent reports highlight the benefits of Registered Apprenticeships. A 2013 study of workforce and training programs in Washington State showed that Registered Apprenticeship had the highest net quarterly earnings impacts out of the 11 programs that were measured.¹⁶ The 2014 *Iowa Registered Apprenticeship Employment and Wage Report* indicates that occupation by occupation, workers trained in apprenticeship programs earn wages in most cases significantly higher than workers in the same occupation who only earn a high school diploma or use other types of one and two year training programs.¹⁷

¹⁵ See pages xv and xvi of "An Effectiveness Assessment and Cost Benefit Analysis of Registered Apprenticeship in 10 States" by Mathematica Policy Research. http://wdr.doleta.gov/research/FullText_Documents/ETAOP_2012_10.pdf

¹⁶ Hollenbeck, Kevin M., and Wei-Jang Huang. 2013. "Net Impact and Benefit-Cost Estimates of the Workforce Development System in Washington State." Upjohn Institute Technical Report No. 13-029. Kalamazoo, MI: W.E. Upjohn Institute for Employment Research. http://research.upjohn.org/up_technicalreports/29

¹⁷ See "Iowa Registered Apprenticeship Employment and Wage Report." January 2014. <http://www.iowaworkforce.org/news/xcnewsplus.asp?cmd=view&articleid=995>

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Finally, there is a body of growing evidence that apprenticeships can grow rapidly with investment and focus (e.g., marketing, IT investments, tax credits for apprenticeship sponsor, tuition benefits, etc.), as evidenced by our G20 counterparts. The number of apprenticeships has tripled in Australia with their investment in Australia's apprenticeship system of approximately \$1 billion annually since 1996, and has multiplied tenfold in the United Kingdom, for an annual investment of £1.2 billion, since 1990. In the United States, South Carolina has seen dramatic expansion of their apprenticeship programs through a comprehensive program of modest tax incentives combined with dynamic marketing and outreach efforts. Moreover, countries such as Germany, Switzerland, and Austria have achieved high levels of income and low levels of youth unemployment through effective apprenticeship and technical education programs.

Five-Year Budget Activity History¹⁸

<u>Fiscal Year</u>	<u>Funding</u> (Dollars in Thousands)	<u>FTE</u>
2011	\$27,728	155
2012	\$27,676	155
2013	\$26,228	150
2014	\$27,117	134
2015	\$31,117	134

¹⁸ Program 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

In FY 2016, \$36,734,000 and 144 FTE are requested for Apprenticeship. Below are highlighted key initiatives and improvements to be implemented in FY 2016.

New Programmatic Approaches

Providing Grants to Expand Apprenticeship

The Budget includes new discretionary and mandatory funding to engage employers on the benefits of apprenticeship programs and assist in registering such programs; raise the profile of Registered Apprenticeships throughout the workforce system; and to allow for the expansion of the model to new occupations and under-represented populations.

Support American Apprenticeship Grantees

The Department will provide ongoing support for American Apprenticeship grantees (awarded in FY 2015) by providing technical assistance and oversight. The grants will promote high-quality Registered Apprenticeship models by supporting innovative approaches to the design and delivery of training that produce better outcomes for employers and workers. The technical assistance activities in FY 2016 will focus on fostering opportunities for coordinated efforts within industries and disseminating best practices.

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Advance Sectors of Excellence in Apprenticeship

The Department aims to focus regional operations through the establishment of “Sectors of Excellence in Apprenticeship (SEAs) to provide sector based technical assistance to support an expansion of Registered Apprenticeship into new industries. These efforts will bring together multiple employers from a specific industry sector and location to identify skills gaps and skilled-training needs in that sector and region. SEAs can be utilized to develop publicly available national standards in new occupations that can be used to accelerate the adoption of program standards by new employers. The need for these new standards, tentatively called “Gold Seal” Apprenticeship standards, has been identified through both the recent Industry Roundtables and the White House Summit on Apprenticeship.

Apprenticeship Expansion and Partnerships

The Department will be in the second full year of its continued expansion of apprenticeship efforts with the goal of reaching at least 500,000 apprentices by the end of the fiscal year. In addition to its sector strategies listed above, the Department will work across Federal agencies to leverage policies, procurement, and personnel practices to support the expansion of Registered Apprenticeship. Last year, the Department issued a Federal Resources for Apprenticeship playbook (<http://www.doleta.gov/oa/federalresources/playbook.pdf>). In addition to this and other similar efforts, the Department will place an emphasis on expanding Registered Apprenticeship outreach to youth both at the national and local levels to create a future pipeline of apprentices.

Process Improvement and Reengineering

Office of Apprenticeship Process Improvement

OA is preparing for the rollout of the American Apprenticeship Initiative and building capacity to support significantly expanded numbers of apprenticeship programs across the country. ETA and OA will continue to find ways to implement findings of the OPM Human Capital assessment to support the mission-critical work of the program. The assessment has highlighted ways for the office to better dedicate resources in order to improve processes and service delivery. One critical component is the request for \$3,616,000 and 10 FTE in FY 2016.

Advance the 21st Century Registered Apprenticeship System

In FY 2016, the Department will continue to advance the ACA’s vision for a 21st century Registered Apprenticeship system. Key goals in support of this vision include:

1. Increasing the number of businesses and additional industries that use and reap the advantages of quality Registered Apprenticeship programs.
2. Increasing the number of Americans that seek and find Registered Apprenticeship as a valuable post-secondary pathway to rewarding careers.
3. Ensure that diverse populations in the U.S. workforce will have access to growing opportunities in Registered Apprenticeship.
4. Support public policies that reflect the power and value of Registered Apprenticeship to address economic and workforce development challenges.

New Technological Approaches, Process Improvement and Reengineering

Launch a New Integrated Case Management System

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To advance into the 21st Century and implement an ambitious expansion plan, the Registered Apprenticeship system must upgrade IT tools and infrastructure to increase program efficiency and enhance accountability. In FY 2016, \$1,160,000 is requested to create an agile and integrated case management system that is cloud-based and built using commercial off-the-shelf (COTS) solutions. By using a modern Business Process Management (BPM) tool, the new case management system will be easily modifiable when program needs change, minimizing the cost of future development and maintenance activities. A stable and expanded case management system with an integrated business flow process will reduce staff administrative and data entry responsibilities and allow for more dedicated time for serving the needs of existing and new program sponsors. Further, it will be easier for employers and other sponsors to register programs and access pertinent information regarding Registered Apprenticeship.

Expand Capabilities of an Automated Standards Builder Tool

Program registration tools, such as a program standards builder, will help automate portions of the registration process for new sponsors, freeing up Federal staff to focus on program expansion and oversight. The current process to establish program standards causes a significant bottleneck to the creation of new Apprentice programs. While still maintaining all regulatory requirements for registration, ETA seeks to make this process easier for new sponsors by creating an on-line process and tools for program sponsors to begin the program development and design phase of the process. IT resources in FY 2016 will continue work begun in FY 2015 to fully automate the program registration process.

FY 2015

The Office of Apprenticeship (OA) will continue funding critical operational needs and foundation efforts begun in FY 2014. These reforms and actions will be aligned to support critical investments, such as the \$100,000,000 American Apprenticeship Grant solicitation, to support apprenticeship expansion efforts.

New Programmatic Approaches

Publish American Apprenticeship SGA and Award Grants

DOL will use \$100,000,000 in existing H-1B funds for American Apprenticeship Grants to scale high-quality Registered Apprenticeship models. The purpose is to support innovative approaches to the design and delivery of training that produce better outcomes for employers and workers. The funds will provide new opportunities for coordinated efforts within an industry and allow best practices to be disseminated widely. The Department will support this effort by establishing grantee requirements and awarding grants by the fall of 2015. The grants will focus on partnerships between employers, labor organizations, training providers, community colleges, local and state governments, the workforce system, non-profits, and faith-based organizations that:

- Launch apprenticeship models in high-growth fields with skill shortages such as advanced manufacturing, healthcare, and information technology;
- Align apprenticeships to pathways for further learning and career advancement through awarding industry-recognized credentials or college credit; and

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- Invest in innovations and strategies to scale apprenticeships that work by marketing the value of apprenticeships, making them more attractive to underrepresented populations, and building national and regional partnerships to expand apprenticeships.

Process Improvement and Reengineering

Initiate an organizational alignment

ETA and OA will continue to find ways to implement findings of the OPM Human Capital Assessment to support the mission-critical work of the program. Additional funding appropriated in FY 2015 will allow for additional FTE which will help achieve this goal.

Launch Promotion and Outreach Activities to Increase Awareness and Value of Registered Apprenticeship

Raising industry and public awareness of the value and benefits of Registered Apprenticeship is central to the Department's broader goals to expand the model. DOL will utilize social media, administration and industry champions, and targeted events to implement a national education and outreach campaign and national dialogue with business and labor unions to elevate the public image of Registered Apprenticeship.

Improved Technical Assistance and Support to Sponsors to Improve Program Quality

In FY 2015, ETA will improve technical assistance delivery and support sponsors in a variety of areas including program registration, program design and development, and ongoing program oversight. Staff will focus on assisting program sponsors to improve their program quality and apprentice completion rates through technical assistance and outreach. Ongoing program assessments with a focus on improving performance are core continuous improvement efforts.

Launch Sectors of Excellence in Apprenticeship

The Department will launch a sector-specific and customer-focused outreach initiative. This outreach effort will build on a national dialogue on apprenticeship by including strategies that prepare workers to succeed in a knowledge-based economy, including in high-growth and emerging industry sectors like health care, advanced manufacturing, and energy. Meetings with the ACA, which includes more than two dozen representatives of employers, labor organizations, state and local governments, and public organizations, will support these strategic efforts.

Expand the Registered Apprenticeship-College Partnerships and Pathways Membership

The Registered Apprenticeship-College Partnerships and Pathways Membership (RACC) is a national network of postsecondary institutions, employers, unions and associations working to create opportunities for apprentice graduates who may want to further enhance their skills by completing an Associate's or Bachelor's Degree. Membership also includes state, regional and national organizations that represent Registered Apprenticeship sponsors and colleges. The RACC is administered by DOL and the Department of Education. College members agree to provide credit for a Registered Apprenticeship completion certificate as recommended by a recognized third party evaluator. All RACC members must have their programs evaluated by a third party organization to determine the college credit value of the apprenticeship completion certificate and must be degree-granting institutions that are accredited by a regional institutional accrediting agency recognized by the U.S. Department of Education. Expansion of the RACC membership will be an emphasis in FY 2015.

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Advanced Registered Apprenticeship Opportunities for Women, Under-Represented, and Disadvantaged Populations

OA continues to ensure apprenticeship opportunities for under-represented populations. Building upon these efforts to increase opportunities for women, under-represented, and disadvantaged populations, the Department continues to seek to revise the National Registered Apprenticeship system's EEO regulations, which have not been revised since 1978. Through these regulatory updates developed with considerable stakeholder consultation, OA will support the Department's efforts to break down barriers to fair and diverse work-places so that all qualified women and minorities have access to training and employment in Registered Apprenticeship.

New Technological Approaches

Launch an Automated Standards Builder Tool

The Department will make an initial investment in creating a standards builder tool in FY 2015 to automate the paper-based process for establishing a new program. The drafting of the program guidelines and work process schedules plus the time needed to gain internal approval of the standards can take upwards to six months.

FY 2014

Starting in 2014, the President began mobilizing leaders from business, labor, community colleges and other training providers to boost the number of Registered Apprenticeships in this country and expand the "learn and earn" strategies to other cutting edge fields. Major activities in FY 2014 included:

New Programmatic Approaches

Assessed Organizational Alignment and FTE

In order to better enable the office to meet the rapidly evolving needs of a Registered Apprenticeship system, the Department worked with the Office of Personnel Management (OPM) to assess human resource needs to support the mission-critical work of the Office of Apprenticeship. In FY 2014, OA, ETA, and the Department began to review and analyze recommendations and discuss implementation.

Established the Registered Apprenticeship-College Partnerships and Pathways

Increasing articulation agreements between Registered Apprenticeship program sponsors and colleges creates a new pipeline of degree-seekers and enhances the competitiveness of American industry by enlarging the pool of highly-trained workers that possess in-demand skills and competencies. The Department exceeded its goal of registering 100 colleges in the RACC by the end of the 2014 calendar year.

Established the 21st Century Registered Apprenticeship System

The Department continued efforts to establish the ACA vision for a 21st century Registered Apprenticeship system. Activities included implementing a sector-specific and customer-focused consultative sales initiative; providing technical assistance to community-based organizations (CBOs) and the public workforce, education economic development systems to advance a more systematic approach to pre-apprenticeship programs; conducting broad-based

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business outreach efforts to industry to encourage greater utilization and uptake of Registered Apprenticeship; ensuring program integrity through oversight efforts; and, promoting collaboration between program sponsors and community colleges to provide pathways to college credit for apprentices.

Process Improvement and Reengineering

Held Dialogue and Learning Forums to Strengthen the 21st Century Registered Apprenticeship System

As part of its foundational efforts in FY 2014, the Department held eight high profile outreach and engagement activities involving high level administration and industry champions. This effort included a first-ever White House summit on American apprenticeships to gather the best ideas and to catalyze action to dramatically increase the number of Registered Apprenticeships in America. This also included a series of industry roundtables with leaders in key high-growth industry sectors including healthcare, transportation and logistics, construction, advanced manufacturing, energy, information technology, and utilities to gauge interest in the apprenticeship model and to ensure that new investments in the program will meet business needs for skilled workers.

Initiated Technical Assistance Efforts to Establish Sectors of Excellence in Apprenticeship

Federal staff conducted more than 2,000 individual monitoring activities. Outcomes from staff conducted EEO and quality assessments include revisions to program components, additions to the number of occupations included, EEO plan updates, and modifications to work outlines and curriculum to embed the latest technology and industry standards.

The Department began efforts to implement a sector-specific and customer-focused outreach initiative in FY 2014. This outreach effort supports a national dialogue on apprenticeship by including strategies that prepare workers to succeed in a knowledge-based economy, including in high-growth and emerging industry sectors. These SEAs support new industry adoption and promote high quality apprenticeship programs. A core strategy was the launching of Regional Sectors of Excellence (SEAs) in Healthcare (Boston), Transportation and Logistics (Atlanta), Construction (Philadelphia), Energy and Utilities (Dallas), Manufacturing (Chicago), and Information Technology (San Francisco). The regional SEAs help organize and develop staff sector expertise in providing better customer service to potential apprenticeship sponsors in high-growth industries and occupations.

New Technological Approaches

Established a National Apprenticeship Website and Tested Information Technology Solutions

The Department recently launched a new National Website (apprenticeship.gov) to provide visitors with greater access to information regarding the American Apprenticeship Initiative and to expand the use of Registered Apprenticeship in the U.S. The new web portal provides visitors with access to fact sheets, the Department's news release on American Apprenticeship Grants, the Funding Opportunity Announcement (FOA), and other useful resources and information (<http://www.dol.gov/apprenticeship/>).

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The Department conducted a demo of COTS software solutions to become the backbone of a modernized IT infrastructure. The solution will integrate E-registration and BPM services to facilitate apprenticeship management and data services reporting.

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DETAILED WORKLOAD AND PERFORMANCE					
		2014		2015	2016
		Target	Result	Target	Target
Apprenticeship					
Strategic Goal 1 - Prepare workers for better jobs					
Strategic Objective 1.2 - Provide marketable skills and knowledge to increase workers' incomes and help them overcome barriers to the middle class through partnerships among business, education, labor, community organizations, and the workforce system					
ETA-CH1- RA-GPRA-03	Six Months Average Earnings (Apprenticeship)	\$25,201	\$24,387	\$25,642	\$26,217
	Active Apprentices	385,000	410,375	450,000	500,000
	Quality Reviews	1,250	1,355	1,100	1,200
	Quality Reviews for new programs one year after provisional registration since December 28, 2008	700	881	550	575
	Cost per Apprentice	\$113.00	\$113.00	\$112.00	\$110.00
ETA-RA-01	Apprenticeship National Completion Rate: Percent of an apprenticeship cohort who receives a certificate of apprenticeship completion within one year of the expected completion date.	45.00%	46.00%	47.00%	48.00%
ETA-CH1- RA-GPRA-02	Employment Retention Rate (Apprenticeship)	87.70%	87.80%	87.70%	87.80%

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

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Workload and Performance Summary

Certain FY 2015 targets have been revised to align with funding levels. Given the program's priority on expansion (doubling the number of apprentices by 2019), the active apprenticeship target for FY 2015 increased. Oversight review targets, however, have decreased; these reviews will be more targeted in FY 2015 and going forward to ensure staff resources remain fully engaged in outreach and promotional activities. The reviews will be prioritized based on risk factors and underutilization rates to ensure ETA does not compromise its responsibility to ensure the welfare of apprentices. The target for the "number of quality reviews for new programs one year after provisional registration" decreased because the program's backlog of these reviews has been eliminated due to OA implementing last year a remote review policy for quality reviews that reduced our dependence on travel resources.

The National Apprenticeship System's *critical input* is the FTE allocated to OA; however, other resources for outreach, analysis, information technology, and support for the Secretary's Advisory Committee on Apprenticeship also are critically important. OA's *critical outputs* include: (1) the number of active and new apprentices registered; (2) the number of EEO compliance reviews conducted; (3) the number of quality assurance assessments conducted; (4) the number of new apprenticeship programs registered; and, (5) the number of quality assurance assessment reviews for new programs conducted one year after provisional registration, as required by revised regulations. These outputs translate into measures of workload for OA's staff.

The Department anticipates a significant expansion of the national Registered Apprenticeship system beginning in FY 2017, which will give some time for the \$100 million in new programmatic funds to take effect. OA projects an upward trend to be visible in FY 2016 due to an improving economy, promotional efforts, and impact from the American Apprenticeship Grants that will increase program visibility.¹⁹

In addition to the outputs mentioned above, the Department measures *outcomes* for Registered Apprenticeship through calculation of completion rates and indicators of employment retention and six-month average earnings for participants employed in the first quarter after exit and still employed in the second and third quarter after exit that either completed or cancelled from their program. The completion rate is the percentage of an apprenticeship cohort (group of individual apprentices registered to a specific program during a one year time frame) that receives a certificate of apprenticeship completion within one year of the expected completion date. These indicators demonstrate how the *outputs* of registering new apprentices and apprenticeship programs and ensuring quality in existing programs through reviews and assessments, translate into the *apprentices' outcomes* for getting a good job, retaining that good-paying job, and earning increased wages.

Given the program's focus on significant expansion (doubling the number of apprentices by 2019), the number of oversight reviews conducted staff will be more targeted starting in FY 2015

¹⁹ Programmatic funds for grants to states and industries are projected to have a noticeable impact on program expansion and performance measures starting in FY 2017.

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to ensure staff resources are fully engaged in outreach and promotional activities. The reviews will be prioritized based on risk factors and underutilization rates to ensure OA does not compromise its responsibility to ensure the welfare of apprentices.

Over several years, the Department has found that the cost to the Department per apprentice ranges between \$90 and \$120, depending on sponsor demand for new apprentices. This measure is derived by dividing the budget request amount by the projected number of active apprentices managed by OA staff for a given year. The cost per apprentice is only for the Federal functions of oversight and registration of apprenticeship programs and apprentices; it does not reflect the cost of the Registered Apprenticeship programs themselves, which generally are borne by the sponsor.

FY 2016 request targets consider the impact of Program Administration funds only, and do not take into account the mandatory proposal as a part of the Job Driven Training Program or the grant program proposed in TES. If these proposals are accepted, performance measures currently in Program Administration will be integrated with the new programs and be adjusted.

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BUDGET ACTIVITY BY OBJECT CLASS²⁰					
(Dollars in Thousands)					
		2014	2015	2016	Diff. 2016 / 2015
11.1	Full-time permanent	12,930	13,554	15,045	1,491
11.3	Other than full-time permanent	124	208	208	0
11.5	Other personnel compensation	174	141	165	24
11.9	Total personnel compensation	13,228	13,903	15,418	1,515
12.1	Civilian personnel benefits	3,833	4,125	4,682	557
13.0	Benefits for former personnel	139	140	140	0
21.0	Travel and transportation of persons	156	219	459	240
22.0	Transportation of things	0	0	0	0
23.0	Rent, Communications, and Utilities	0	0	0	0
23.1	Rental payments to GSA	1,090	1,900	1,938	38
23.2	Rental payments to others	1	1	1	0
23.3	Communications, utilities, and miscellaneous charges	473	379	815	436
24.0	Printing and reproduction	85	85	127	42
25.1	Advisory and assistance services	776	1,658	2,258	600
25.2	Other services from non-Federal sources	388	1,459	1,459	0
25.3	Other goods and services from Federal sources 1/	4,327	3,618	4,587	969
25.4	Operation and maintenance of facilities	4	254	254	0
25.5	Research and development contracts	0	0	0	0
25.7	Operation and maintenance of equipment	2,155	3,219	4,379	1,160
26.0	Supplies and materials	154	58	118	60
31.0	Equipment	303	94	94	0
42.0	Insurance claims and indemnities	5	5	5	0
	Total	27,117	31,117	36,734	5,617
	1/Other goods and services from Federal sources				
	CIGIE	0	0	500	500
	Working Capital Fund	4,061	3,601	4,070	469
	DHS Services	67	67	67	0

²⁰ Program Administration funding for FY 2014 and FY 2015 has been adjusted for the indirect cost realignment.

APPRENTICESHIP

CHANGES IN 2016

(Dollars in Thousands)

Activity Changes

Built-In

To Provide For:

Costs of pay adjustments	\$291
Personnel benefits	45
One day more of pay	0
Federal Employees' Compensation Act (FECA)	-2
Benefits for former personnel	0
Travel and transportation of persons	0
Transportation of things	0
Rental payments to GSA	38
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	469
Other Federal sources (Census Bureau)	0
Other Federal sources (DHS Charges)	0
Other goods and services from Federal sources	0
Research & Development Contracts	0
Operation and maintenance of facilities	0
Operation and maintenance of equipment	0
Supplies and materials	0
Equipment	0
Insurance claims and indemnities	0

Built-Ins Subtotal **\$841**

Net Program **\$4,776**

Direct FTE **10**

	Estimate	FTE
Base	\$31,958	134
Program Increase	\$4,776	10
Program Decrease	\$0	0

EXECUTIVE DIRECTION

BUDGET AUTHORITY BEFORE THE COMMITTEE²¹				
(Dollars in Thousands)				
	2014	2015	2016	Diff. 2016 / 2015
Activity Appropriation	11,078	11,078	11,334	256
FTE	58	62	62	0

²¹ Program 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

Executive Direction activities provide leadership and policy for all training and employment service programs and activities and provide for related program operations support, including research, evaluations, and demonstrations. The budget request provides for the Federal administration of Executive Direction. Efforts under Executive Direction include program research, evaluation, pilot projects and demonstrations, as well as program and performance management and legislative relations. These activities are administered through ETA’s Office of the Assistant Secretary (OASET) and the Office of Policy Development and Research (OPDR). Performance measures for these activities are discussed in the relevant program activity sections of the budget request.

Through the active engagement of OASET and OPDR, the following strategies support outcome results throughout ETA:

- Developing and managing pilot, demonstration, research, and evaluation activities, and analyzing and disseminating results of these activities, both to internal and external audiences;
- Collecting, analyzing, reporting and validating performance data on a regular basis from a variety of sources to create consolidated performance reports critical for agency decision-makers and to inform workforce system partners;
- Developing and refining performance measures in alignment with Federal priorities and creating short- and long-term performance goals;
- Setting national performance targets to effectively set the agenda for program performance in accordance with national priorities; and
- Providing legislative support and coordinating the alignment of technical expertise with agency priorities, resources and capacity to improve the effectiveness and efficiency of existing programs, initiatives and policies and to respond to requests for technical assistance.

EXECUTIVE DIRECTION

Five-Year Budget Activity History²²

<u>Fiscal Year</u>	<u>Funding</u> (Dollars in Thousands)	<u>FTE</u>
2011	\$9,148	47
2012	\$9,131	47
2013	\$8,653	47
2014	\$11,078	62
2015	\$11,078	62

²² Program 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 request of \$11,334,000 supports 62 FTE to continue work on ETA and Departmental initiatives including policy and legislative functions associated with implementation of the Workforce Innovation and Opportunity Act (WIOA), provide critical leadership to the agency on policy issues including support the execution of the agency's regulatory agenda, and project management for continuing research and evaluation efforts. This leadership and support is critical to the program offices as they implement their strategies to achieve the Department's performance goals. The increase in this activity reflects built-in increases.

Through the active engagement of OASET and OPDR, ETA leadership, office administrators and program officials are given actionable intelligence to help assist them in assessing and improving the operation, effectiveness, and efficiency of the public workforce system.

This intelligence is obtained by OPDR conducting pilots, demonstrations, research and evaluations in cooperation with the Department's Chief Evaluation Office (CEO); interpreting the findings, conclusions and recommendations into usable information; and disseminating reports and summaries to inform policy and program decision-making. Pilots and demonstrations of promising workforce development interventions and strategies enable ETA to determine if they are effective means of providing workforce system customers temporary income support while unemployed, reemployment services, and job training and can be replicated and brought to scale. Rigorous evaluations enable ETA to measure the impact of existing workforce development strategies.

OPDR also manages ETA program performance reporting and analysis; publishes performance data and provides the tools that grantees use for data collection, validation, and performance reporting; and develops and publishes guidance letters and notices to inform the workforce system of new or revised reporting requirements. In doing so, OPDR provides ETA leadership and stakeholders with the timely and relevant feedback that supports good decision making. A key component to performance reporting is the Workforce Data Quality Initiative (WDQI), which OPDR manages, and supports the development and enhancement of state longitudinal data

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systems that integrate workforce and education data in coordination with CEO to help states improve the quality and accessibility of performance information reported by training providers.

Through legislative support activities, OPDR helps position the agency to provide leadership on legislative proposals that further the Department's goals. It also helps to identify and influence proposals in the Congress that, if enacted, could positively or negatively impact the agency's ability to reach its outcome goals. OPDR also ensures that the Department and ETA priorities and expertise contribute to the development of policies, including regulations, legislation and new programs government-wide. OPDR also coordinates the dissemination of all agency guidance, ensuring that the public workforce system receives timely information on program policies and direction, the publication of research and evaluation findings, and the availability of technical assistance tools and resources. OPDR continues to play a critical role in ETA's implementation of WIOA, analyzing and interpreting legislation and regulations, as well as ensuring ETA achieves implementation targets.

FY 2015

Departmental initiatives include policy and legislative functions associated with implementation of WIOA, support for executing the agency's regulatory agenda, critical leadership to the agency on policy and regulatory issues, and project management for continuing research and evaluation efforts. This leadership and support is critical to the program offices as they implement their strategies to achieve the Department's performance goals.

Significant OPDR Activities during FY 2015 include:

- Serving as the liaison to the Government Accountability Office (GAO) and coordinating ETA's participation in GAO audits;
- Coordinating town halls with stakeholders across the country to inform them of changes under WIOA;
- Monitoring and developing ETA's strategic and program performance plans and targets under WIOA, and disseminating performance results;
- Working with ETA's Office of Information Services and Technology (OIST) and DOL's Office of the Chief Information Officer (OCIO) to move ETA's performance systems towards conformance with WIOA requirements;
- Composing, reviewing, and releasing the Notice of Proposed Rulemakings (NPRMs) for WIOA;
- Ensuring that ETA's research and evaluation plans, projects, and agenda begin to incorporate WIOA performance regulations;
- Coordinating efforts on wage record information exchanges and development of longitudinal data systems;
- Supporting the development of regulations as outlined in the Regulatory Agenda;
- Developing the annual update to the ETA Five-Year Learning Agenda in collaboration with CEO;
- Finalizing and disseminating research and evaluation reports; and
- Disseminating agency guidance to the public workforce system and partners.

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FY 2014

OPDR's Division of Research and Evaluation coordinated the CEO to implement, manage, and coordinate the Department's evaluation program. While DOL's evaluation activities are overseen generally by the CEO, agencies and program offices within DOL including ETA, also sponsor evaluations through dedicated contracts or as part of their grant-making, in coordination with the CEO.

Significant OPDR Activities during FY 2014 included:

- Coordinating ETA's implementation of several provisions of the VOW to Hire Heroes Act of 2011;
- Providing technical and legislative support to Congress in developing WIOA;
- Interpreting WIOA legislation and reviewing regulations;
- Serving as the liaison to the Government Accountability Office (GAO) and coordinating ETA's participation in GAO audits;
- Monitoring and developing ETA's strategic and program performance plans and targets, and disseminating performance results;
- Coordinating efforts on wage record information exchanges and development of longitudinal data systems;
- Disseminating lessons learned from pilots to share aggregate wage information with WIA workforce partners;
- Supporting the development of regulations as outlined in the Regulatory Agenda;
- Developing the annual update to the ETA Five-Year Learning Agenda in collaboration with the CEO;
- Finalizing and disseminating five research and evaluation reports; and
- Disseminating agency guidance to the public workforce system and partners.

EXECUTIVE DIRECTION

BUDGET ACTIVITY BY OBJECT CLASS²³					
(Dollars in Thousands)					
		2014	2015	2016	Diff. 2016 / 2015
11.1	Full-time permanent	5,994	6,136	6,218	82
11.3	Other than full-time permanent	327	207	207	0
11.5	Other personnel compensation	85	87	87	0
11.8	Special personal services payments	0	0	0	0
11.9	Total personnel compensation	6,406	6,430	6,512	82
12.1	Civilian personnel benefits	1,836	1,921	1,934	13
13.0	Benefits for former personnel	41	0	0	0
21.0	Travel and transportation of persons	74	124	124	0
22.0	Transportation of things	0	0	0	0
23.0	Rent, Communications, and Utilities	0	0	0	0
23.1	Rental payments to GSA	684	574	584	10
23.2	Rental payments to others	0	0	0	0
23.3	Communications, utilities, and miscellaneous charges	12	12	12	0
24.0	Printing and reproduction	25	25	25	0
25.1	Advisory and assistance services	127	495	495	0
25.2	Other services from non-Federal sources	25	25	25	0
25.3	Other goods and services from Federal sources 1/	1,002	849	1,000	151
25.4	Operation and maintenance of facilities	1	1	1	0
25.5	Research and development contracts	0	0	0	0
25.7	Operation and maintenance of equipment	561	561	561	0
26.0	Supplies and materials	121	32	32	0
31.0	Equipment	162	28	28	0
42.0	Insurance claims and indemnities	1	1	1	0
	Total	11,078	11,078	11,334	256
	1/Other goods and services from Federal sources				
	Working Capital Fund	956	723	874	151
	DHS Services	42	42	42	0

²³ Program Administration funding for FY 2014 and FY 2015 has been adjusted for the indirect cost realignment.

EXECUTIVE DIRECTION

CHANGES IN 2016

(Dollars in Thousands)

Activity Changes

Built-In

To Provide For:

Costs of pay adjustments	\$82
Personnel benefits	14
One day more of pay	0
Federal Employees' Compensation Act (FECA)	-1
Benefits for former personnel	0
Travel and transportation of persons	0
Transportation of things	0
Rental payments to GSA	10
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	151
Other Federal sources (Census Bureau)	0
Other Federal sources (DHS Charges)	0
Other goods and services from Federal sources	0
Research & Development Contracts	0
Operation and maintenance of facilities	0
Operation and maintenance of equipment	0
Supplies and materials	0
Equipment	0
Insurance claims and indemnities	0

Built-Ins Subtotal **\$256**

Net Program **\$0**

Direct FTE **0**

	Estimate	FTE
Base	\$11,334	62
Program Increase	\$0	0
Program Decrease	\$0	0