

FY 2018

CONGRESSIONAL BUDGET JUSTIFICATION

EMPLOYMENT AND TRAINING ADMINISTRATION

Job Corps

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JOB CORPS

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APPROPRIATION LANGUAGE

JOB CORPS

(INCLUDING TRANSFER OF FUNDS)

To carry out subtitle C of title I of the WIOA, including Federal administrative expenses, the purchase and hire of passenger motor vehicles, the construction, alteration, and repairs of buildings and other facilities, and the purchase of real property for training centers as authorized by the WIOA, and to carry out closure of Job Corps centers, including but not limited to building demolition and removal, \$1,448,444,000, plus reimbursements, as follows:

(1) \$1,341,318,000 for Job Corps Operations, which shall be available for the period July 1, 2018 through June 30, 2019;

(2) \$74,857,000 for construction, rehabilitation and acquisition of Job Corps Centers, which shall be available for the period July 1, 2018 through June 30, 2021, and which may include the acquisition, maintenance, and repair of major items of equipment: Provided, That the Secretary may transfer up to 15 percent of such funds to meet the operational needs of such centers or to achieve administrative efficiencies: Provided further, That any funds transferred pursuant to the preceding provision shall not be available for obligation after June 30, 2019: Provided further, That the Committees on Appropriations of the House of Representatives and the Senate are notified at least 15 days in advance of any transfer; and

(3) \$32,269,000 for necessary expenses of Job Corps, which shall be available for obligation for the period October 1, 2017 through September 30, 2018: Provided, That no funds from any other appropriation shall be used to provide meal services at or for Job Corps centers.

Note: A full-year 2017 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Continuing Appropriations Act, 2017 (P.L. 114-254). The amounts included for 2017 reflect the annualized level provided by the continuing resolution.

JOB CORPS

ANALYSIS OF APPROPRIATION LANGUAGE

Language Provision

and to carry out closure of Job Corps centers, including but not limited to building demolition and removal,

Explanation

This language clarifies that the Department has the authority to obligate Job Corps funds to carry out closure of Job Corps Centers. This authority allows the Department to share the burden of closing USDA-operated Job Corps centers with other governmental entities. It also allows the Department to pay for any costs that arise from closing contractor-operated centers.

JOB CORPS

AMOUNTS AVAILABLE FOR OBLIGATION						
(Dollars in Thousands)						
	FY 2016 Enacted		FY 2017 Full Year C.R.		FY 2018 Request	
	FTE	Amount	FTE	Amount	FTE	Amount
A. Appropriation	160	\$1,689,155	168	\$1,685,944	166	\$1,448,444
<i>Subtotal Appropriation</i>	<i>160</i>	<i>\$1,689,155</i>	<i>168</i>	<i>\$1,685,944</i>	<i>166</i>	<i>\$1,448,444</i>
<i>Subtotal Transfer</i>	<i>0</i>	<i>-\$4,223</i>	<i>0</i>	<i>\$0</i>	<i>0</i>	<i>\$0</i>
B. Gross Budget Authority	160	\$1,684,932	168	\$1,685,944	166	\$1,448,444
<i>Subtotal Transfer</i>	<i>0</i>	<i>\$4,223</i>	<i>0</i>	<i>\$0</i>	<i>0</i>	<i>\$0</i>
C. Budget Authority Before Committee	160	\$1,689,155	168	\$1,685,944	166	\$1,448,444
<i>Subtotal Transfer</i>	<i>0</i>	<i>-\$4,223</i>	<i>0</i>	<i>\$0</i>	<i>0</i>	<i>\$0</i>
D. Total Budgetary Resources	160	\$1,684,932	168	\$1,685,944	166	\$1,448,444
Unobligated Balance Expiring	2	-\$137	0	\$0	0	\$0
E. Total, Estimated Obligations	162	\$1,684,795	168	\$1,685,944	166	\$1,448,444

JOB CORPS

SUMMARY OF CHANGES

(Dollars in Thousands)

	FY 2017 Full Year C.R.	FY 2018 Request	Net Change
Budget Authority			
General Funds	\$1,685,944	\$1,448,444	-\$237,500
Total	\$1,685,944	\$1,448,444	-\$237,500

Full Time Equivalents			
General Funds	168	166	-2
Total	168	166	-2

FY 2018 Change

Explanation of Change	FY 2017 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	168	\$91,983	0	\$0	0	\$463	0	\$463
Personnel benefits	0	\$39,923	0	\$0	0	\$0	0	\$0
Two days less of Pay	0	\$0	0	\$0	0	\$0	0	\$0
Federal Employees' Compensation Act (FECA)	0	\$0	0	\$0	0	\$0	0	\$0
Benefits for former personnel	0	\$280	0	\$0	0	\$0	0	\$0
Travel and transportation of persons	0	\$5,562	0	\$0	0	\$0	0	\$0
Transportation of things	0	\$1,357	0	\$0	0	\$0	0	\$0
Rental payments to GSA	0	\$1,249	0	\$0	0	\$0	0	\$0
Rental payments to others	0	\$14,432	0	\$0	0	\$0	0	\$0
Communications, utilities, and miscellaneous charges	0	\$2,812	0	\$0	0	\$0	0	\$0
Printing and reproduction	0	\$200	0	\$0	0	\$0	0	\$0
Advisory and assistance services	0	\$200	0	\$0	0	\$0	0	\$0
Other services from non-Federal sources	0	\$1,391,192	0	\$0	0	\$0	0	\$0
Working Capital Fund	0	\$28,406	0	\$0	0	\$0	0	\$0
Other Federal sources (DHS Charges)	0	\$100	0	\$0	0	\$0	0	\$0
Other goods and services from Federal sources	0	\$0	0	\$0	0	\$0	0	\$0
Research & Development Contracts	0	\$0	0	\$0	0	\$0	0	\$0
Operation and maintenance of facilities	0	\$1,600	0	\$0	0	\$0	0	\$0
Operation and maintenance of equipment	0	\$5,102	0	\$0	0	\$0	0	\$0
Supplies and materials	0	\$33,665	0	\$0	0	\$0	0	\$0
Equipment	0	\$1,440	0	\$0	0	\$0	0	\$0
Grants, subsidies, and contributions	0	\$0	0	\$0	0	\$0	0	\$0

JOB CORPS

FY 2018 Change

Explanation of Change	FY 2017 Base		Trust Funds		General Funds		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Insurance claims and indemnities	0	\$0	0	\$0	0	\$0	0	\$0
Land and Structures	0	\$62,000	0	\$0	0	\$0	0	\$0
Built-Ins Subtotal	168	+\$1,681,503	0	\$0	0	+\$463	0	+\$463
B. Programs:								
Programs Subtotal			0	\$0	0	\$0	0	\$0
Total Increase	168	+\$1,681,503	0	\$0	0	+\$463	0	+\$463
Decreases:								
A. Built-Ins:								
To Provide For:								
Federal Employees' Compensation Act (FECA)	0	\$4,441	0	\$0	0	-\$195	0	-\$195
Built-Ins Subtotal	0	+\$4,441	0	\$0	0	-\$195	0	-\$195
B. Programs:								
Reduction to Job Corps Operations Budget	0	\$0	0	\$0	0	-\$237,500	0	-\$237,500
FTE Reduction to Absorb Inflationary Costs	0	\$0	0	\$0	-2	-\$268	-2	-\$268
Programs Subtotal			0	\$0	-2	-\$237,768	-2	-\$237,768
Total Decrease	0	+\$4,441	0	\$0	-2	-\$237,963	-2	-\$237,963
Total Change	168	+\$1,685,944	0	\$0	-2	-\$237,500	-2	-\$237,500

JOB CORPS

SUMMARY BUDGET AUTHORITY AND FTE BY ACTIVITY								
(Dollars in Thousands)								
	FY 2016 Enacted		FY 2017 Full Year C.R.		FY 2018 Request		Diff. FY18 Request / FY17 Full Year C.R.	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Operations	0	1,581,825	0	1,578,818	0	1,341,318	0	-237,500
General Funds	0	1,581,825	0	1,578,818	0	1,341,318	0	-237,500
Construction	0	75,000	0	74,857	0	74,857	0	0
General Funds	0	75,000	0	74,857	0	74,857	0	0
Administration	162	32,330	168	32,269	166	32,269	-2	0
General Funds	162	32,330	168	32,269	166	32,269	-2	0
Total	162	1,689,155	168	1,685,944	166	1,448,444	-2	-237,500
General Funds	162	1,689,155	168	1,685,944	166	1,448,444	-2	-237,500

NOTE: 2016 reflects actual FTE.

JOB CORPS

BUDGET AUTHORITY BY OBJECT CLASS					
(Dollars in Thousands)					
		FY 2016 Enacted	FY 2017 Full Year C.R.	FY 2018 Request	Diff. FY18 Request / FY17 Full Year C.R.
	Full-Time Equivalent				
	Full-time Permanent	160	168	166	-2
	Total	160	168	166	-2
	Average ES Salary	\$175,000	\$175,000	\$175,000	\$0
	Average GM/GS Grade	13	13	13	0
	Average GM/GS Salary	\$102,000	\$102,500	\$102,500	\$0
11.1	Full-time permanent	86,478	83,017	83,212	195
11.3	Other than full-time permanent	2,820	2,733	2,733	0
11.5	Other personnel compensation	6,563	6,233	6,233	0
11.8	Special personal services payments	0	0	0	0
11.9	Total personnel compensation	95,861	91,983	92,178	195
12.1	Civilian personnel benefits	36,696	44,364	44,169	-195
13.0	Benefits for former personnel	197	280	280	0
21.0	Travel and transportation of persons	4,949	5,562	5,562	0
22.0	Transportation of things	1,164	1,357	1,357	0
23.1	Rental payments to GSA	2,108	1,249	1,249	0
23.2	Rental payments to others	8,233	14,432	14,432	0
23.3	Communications, utilities, and miscellaneous charges	7,690	2,812	2,812	0
24.0	Printing and reproduction	221	200	200	0
25.1	Advisory and assistance services	1,770	200	200	0
25.2	Other services from non-Federal sources	1,417,395	1,391,192	1,153,692	-237,500
25.3	Other goods and services from Federal sources 1/	18,985	28,506	28,506	0
25.4	Operation and maintenance of facilities	30,000	1,600	1,600	0
25.5	Research and development contracts	0	0	0	0
25.7	Operation and maintenance of equipment	2,333	5,102	5,102	0
26.0	Supplies and materials	33,685	33,665	33,665	0
31.0	Equipment	6,368	1,440	1,440	0
32.0	Land and Structures	21,500	62,000	62,000	0
41.0	Grants, subsidies, and contributions	0	0	0	0
42.0	Insurance claims and indemnities	0	0	0	0
	Total	1,689,155	1,685,944	1,448,444	-237,500
	1/Other goods and services from Federal sources				
	Working Capital Fund	14,829	28,406	28,406	0
	Services by Other Government Departments	3,988	0	0	0
	DHS Services	128	100	100	0
	GSA Services	40	0	0	0

JOB CORPS

APPROPRIATION HISTORY					
(Dollars in Thousands)					
	Budget Estimates to Congress	House Allowance	Senate Allowance	Appropriations	FTE
2008					
Base Appropriation...1/	\$1,522,372	\$1,649,476	\$1,659,872	\$2,254,384	188
2009					
Base Appropriation...2/3/	\$1,564,699		\$1,693,348	\$1,648,938	179
2010					
Base Appropriation	\$1,701,389	\$1,705,320		\$1,701,873	179
2011					
Base Appropriation...4/	\$1,707,363			\$1,704,865	158
2012					
Base Appropriation...5/	\$1,699,747		\$1,706,171	\$1,702,947	168
2013					
Base Appropriation...6/	\$1,650,004			\$1,613,872	163
2014					
Base Appropriation	\$1,688,155			\$1,688,155	155
2015					
Base Appropriation	\$1,688,155			\$1,688,155	160
2016					
Base Appropriation	\$1,715,944			\$1,689,155	160
2017					
Base Appropriation...7/	\$1,754,590				
2018					
	\$1,448,444				166

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

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

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

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

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

6/ 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.

7/ A full-year 2017 appropriation for this account was not enacted at the time the budget was prepared.

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OVERVIEW

Introduction

As the nation's largest national residential employment and training program for youth in partnership with state and local communities, the Job Corps program plays a critical role in providing at-risk youth with work-based learning opportunities to prepare them for stable, long-term jobs. Each year, the Job Corps program serves over 50,000 youth, ages 16-24. The program offers participants opportunities to complete training and secure academic and technical credentials and then, upon program completion, assists them with securing placement in higher education, employment, or the military. The Department is committed to helping young people leave Job Corps prepared for jobs in high-demand occupations with good wage potential and ready to assume the responsibilities of citizenship and adulthood. Job Corps operates centers, both residential and non-residential in all 50 states, the District of Columbia, and the Commonwealth of Puerto Rico.

The FY 2018 Budget improves Job Corps by providing higher-quality services to students, and by targeting this intensive model on youth most likely to benefit. The Budget achieves this by closing chronically low performing centers and prioritizing enrollment for students above the age of 20, as evidence shows Job Corps to be more effective for this age group. Additionally, Job Corps will conduct a comprehensive assessment (using the established criteria which comprises the facilities condition index) of all centers to assess the costs of maintaining physical facilities. This assessment may lead to the decision to close or suspend center operations on economic efficiency grounds.

The Workforce Innovation and Opportunity Act (WIOA), enacted on July 22, 2014, replaced the Workforce Investment Act of 1998 (WIA) and helps Job Corps prepare young people for jobs in high-demand occupations. WIOA strengthens the alignment between Job Corps and other youth workforce programs, and aligns performance metrics with similar cross program performance and outcome measures. In 2018, Job Corps will complete its implementation of WIOA, as the performance reporting changes required reporting on the primary indicators of performance for youth programs starting in PY 2016. In addition, Job Corps will be in its fourth year of streamlining and modernizing program design. The new design incorporates the program reforms directed by WIOA, implementation of best practices from high-performing centers, and implementation of an updated academic and technical training design developed in partnership with industry representatives and educational organizations.

The Job Corps training and education program offers technical preparation in over 100 training areas across 11 industries and a variety of academic programming options. Youth have the opportunity to earn primary and secondary technical credentials or state licensure required for employment in high-demand occupations and to complete their high school diploma or equivalency. Employability skills ranging from job search to leadership are taught, along with social/behavioral skills such as team building. Students may apply their learning in community projects and through work-based learning experiences. Job placement assistance is provided along with transitional support, including clothing, transportation, and child care.

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Job Corps is in the process of transitioning to a standards-based programming model that prepares students for college and careers, including apprenticeship. The model includes evidence-based programming elements such as enhanced career planning, industry foundation courses, blended academic and career technical training, dual and simultaneous enrollment in high school and college coursework, evening and weekend studies, student-centered behavior management, and strong business and industry partnerships. These elements are currently being implemented and formally evaluated at the Cascades College and Career Academy in Sedro-Wooley, Washington and through a formal partnership agreement with the Tom Joyner Foundation, Tougaloo University, Hinds Community College, and the Mississippi Job Corps Center. The Joyner partnership also includes the Gary Job Corps Center, Huston Tillotson University, and Austin Community College.

Job Corps is funded by three distinct accounts: Operations, which funds the residential, academic, and vocational programs; Administration, which funds federal positions at the National Office and six Regional Offices; and Construction, Rehabilitation, and Acquisition (CRA), which funds the acquisition, design, construction and rehabilitation of facilities used in the Job Corps program across the country. Job Corps' funding for Operations and Construction is appropriated on a Program Year (PY) calendar. Therefore, funds appropriated in FY 2018 are available from July 1, 2018 through June 30, 2019 for Operations and through June 30, 2021 for CRA.

The program serves low-income youth, aged 16 to 24, who meet at least one of the following requirements: basic skills deficient, a school dropout, homeless, a runaway, a foster child, an individual who was in foster care and has aged out of the system, a parent, or an individual who requires additional education, career technical training, or workforce preparation skills in order to obtain and retain employment that leads to economic self-sufficiency. Job Corps enrolls approximately 50,000 individuals per year. In the first half of PY 2016, 61 percent of Job Corps enrollees were high school dropouts, 27.8 percent were from families receiving public assistance, 28.4 percent had a self-reported disability, and 4.6 percent were in foster care or homeless.

The overarching strategy of Job Corps is to deliver relevant academic and career technical training that leads to meaningful employment or higher education. According to the Department's Bureau of Labor Statistics, in March 2017 members of the civilian workforce without a high school diploma suffered the highest unemployment rate in the nation, 6.8 percent.¹ In Job Corps, with the attainment of academic and industry-recognized, portable credentials, including Career and Technical Training (CTT) completions, graduates gain a competitive edge in the labor market. Credentials document and verify the skills and knowledge required by employers, and when graduates acquire them, they have enhanced employment prospects and mobility as they advance through their careers. Job Corps graduates will be more competitive in the 21st century workforce as a result of increases in academic and career technical training credential attainment, supported by increases in numeracy and literacy.

¹ The U.S. Department of Labor's Bureau of Labor Statistics. "Employment status of the civilian population 25 years and over by educational attainment. - not seasonally adjusted" *Economic News Release*, April 2017.
<http://www.bls.gov/news.release/empsit.t04.htm>

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BUDGET AUTHORITY BEFORE THE COMMITTEE				
(Dollars in Thousands)				
	FY 2016 Enacted	FY 2017 Full Year C.R.	FY 2018 Request	Diff. FY18 Request / FY17 Full Year C.R.
Activity Appropriation	1,581,825	1,578,818	1,341,318	-237,500
FTE	0	0	0	0

Introduction

The Job Corps Operations account funds Job Corps center operations, outreach and admissions, career transition services, and field operations that support the primarily residential centers. Job Corps centers operate in all 50 states, the District of Columbia, and the Commonwealth of Puerto Rico. Programs at each center support low-income, at-risk youth who can benefit from intensive education and training services in order to become more employable, responsible, and productive citizens. Job Corps provides students with the skills, education, and training needed to enter high-demand career fields.

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

Activities funded with the Operations account include:

Outreach and Admissions – Job Corps recruits and attracts students through outreach activities.

The objectives of outreach are to:

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

During the admissions process, the admissions counselors assess, verify, and document applicants’ eligibility for the Job Corps program. They work with applicants to understand their individual training and educational needs to place the applicants with the center that will meet their needs in accordance with the requirements of WIOA. They ensure that applicants are

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

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

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

Direct student services includes preparation for high school equivalence certification and high school diploma training, career skills training, community living, counseling, student travel, recreation, food, clothing, and health services. To assist students in attaining and maintaining optimal health, Job Corps provides basic on-center health and dental services which includes wellness promotion, prevention, assessment, interventions, treatment, and follow-up.

Indirect student services refer to the required services necessary to support the administration and physical center operations. These services include center administration personnel, facility maintenance, security, staff training, utilities, communications, and operator indirect expenses (known as the General and Administrative expense for contractors and Program Direction for the USDA).

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

Field Operations/Support – Activities and contracts in this operations category provide for a wide array of services, including center facility leases, career skills training provided by several national training centers, student pay and benefit services, operation of the Job Corps Data Center, which houses all of the Job Corps program's data, including performance monitoring, curriculum development, and medical testing.

Career Transition Services (CTS) – Transition services provide the successful integration of Job Corps graduates and former enrollees into the workforce. CTS staff assist students with

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searching for jobs and finding affordable housing and transportation. The CTS counselor monitors student employment through an employer contract in addition to subsequent and periodic surveys.

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

Oversight: Job Corps intensified and reinforced oversight of operations and performance outcomes for all centers in accordance with WIOA. Federal program managers supervise centers through monitoring visits, desk audits, and Contractor Performance Assessment Reports during each contractor's performance period. Job Corps regional offices also conduct Regional Office Center Assessments (ROCAs), an assessment of center operations. Job Corps federal program managers develop Performance Improvement Plans (PIPs) for entire centers that need improvement, or Corrective Action Plans (CAPs) to address specific aspects of operations, such as career technical training. In PY 2016, Job Corps implemented a new system of developing and monitoring PIPs, in accordance with WIOA, to increase accountability and oversight of low-performing centers in order to strengthen program outcomes. To improve effectiveness and efficiency, Job Corps will close low-performing centers and suspend operations or permanently close other strategically-selected centers.

Five-Year Budget Activity History

<u>Fiscal Year</u>	<u>Funding</u> (Dollars in Thousands)	<u>FTE</u>
2013	\$1,487,006	0
2014	\$1,578,008	0
2015	\$1,580,825	0
2016	\$1,581,825	0
2017	\$0	0

NOTE: A full-year 2017 appropriation for this account was not enacted at the time the budget was prepared.

Funding Mechanism

The training of students at Job Corps centers is operated through contracts for recruitment and placement of students, skills training, program analysis and technical assistance, and administrative support (i.e., information technology support). The Civilian Conservation Centers are federally operated through the transfer of funds to the U. S. Department of Agriculture (USDA) under an Interagency Agreement.

Job Corps' funding for Operations and Construction operate on a Program Year (PY)

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calendar. Therefore, funds appropriated in FY 2018 are available from July 1, 2018 through June 30, 2019 for Operations.

FY 2018

The Budget for FY 2018 (PY 2018) for Operations is \$1,341,318,000.

The FY 2018 budget will streamline the Job Corps program and lead to improved effectiveness and efficiency through the closure of low-performing centers and the suspension of operations or permanent closure of other strategically-selected Job Corps centers. The Budget also shifts the program to prioritize the enrollment of youth over 20—the group shown to benefit from this highly intensive model.

Strengthening the safety and security of Job Corps students and staff continues to be a priority. Approximately 85 percent of Job Corps students live at a Job Corps center and rely on Job Corps to provide a safe residential and learning environment. In addition to the challenge of maintaining a safe environment for residential students, the presence of non-residential students brings with it the challenge of controlling the environment with students leaving and entering the campus on a continual basis. Job Corps' research has shown that students who feel safe and secure are more likely to stay in the program, achieve their educational goals, and learn the career technical skills necessary to gain meaningful employment.

A critical component of fostering a safe Job Corps environment is ensuring students have access to high-quality mental health services. The changing nature of American society and the challenges that many Job Corps students face have demonstrated a heightened need for more robust mental health services and increased staff training and capacity. Job Corps accepts students that have histories of substance abuse, contact with the criminal justice system, learning disabilities, mental health issues and/or behavioral issues. In Program Year (PY) 2015, 27 percent (15,441) of the 56,735 students who separated from Job Corps disclosed they had a disability, which is a 1 percent increase from PYs 2014 and 2013. Of the students that disclosed a disability, 53 percent disclosed a cognitive disability and 27 percent disclosed a mental health disability. Many of these students have been prescribed psychotropic medications that they must take as prescribed in order to function successfully in the Job Corps environment. These student issues can demand intense time and resources from operators and regional staff, disrupt center operations, and contribute significantly to safety and security problems at centers.

Job Corps is currently piloting and testing an enhanced behavioral management system model that utilizes the Stanford University Design Thinking Model. Additionally, Job Corps plans to continue to implement two innovative pilot programs, the Tom Joyner Foundation partnership, and the Cascades Job Corps College & Career Academy Demonstration Project. The Tom Joyner Foundation partnership will facilitate college enrollment and retention leading to careers in public education and science, technology, engineering, art and math careers by providing wrap-around services and care focused on both academic and personal success. The Cascades Job Corps College and Career Academy Demonstration Project is a pilot that will identify, test, and evaluate innovative and alternative strategies and approaches to address the barriers that youth face in completing rigorous education and training program requirements, qualifying and competing for employment

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opportunities in in-demand occupations with opportunities for advancement, enrolling in and successfully completing postsecondary coursework, and developing the non-cognitive/social skills needed for self-sufficiency. Successful elements of these pilot programs will be incorporated into the Job Corps delivery model.

FY 2017

Figures shown for FY 2017 reflect the annualized Continuing Resolution level, as a full-year appropriation had not been enacted at the time the budget was produced. The Department will provide an Operating Plan after a full-year appropriation bill is enacted.

OPERATIONS

DETAILED WORKLOAD AND PERFORMANCE							
		PY 2015 Enacted		PY 2016 Enacted		PY 2017 Full Year C.R.	PY 2018 Request
		Target	Result	Target	Result	Target	Target
Operations							
ETA- WIOA JC-01	Education and Employment Rate – 2nd Quarter After Exit (WIOA Job Corps)	--	--	[base]	--	[base]	TBD
ETA- WIOA JC-02	Education and Employment Rate – 4th Quarter After Exit (WIOA Job Corps)	--	--	[base]	--	[base]	TBD
ETA- WIOA JC-03	Median Earning – 2nd Quarter After Exit (WIOA Job Corps)	--	--	[base]	--	[base]	TBD
ETA- WIOA JC-04	Credential Attainment (WIOA Job Corps)	--	--	[base]	--	[base]	TBD
OJC	Number of Enrollees Served (Job Corps)	--	50,237	TBD	TBD	TBD	TBD
OJC	Cost Per Enrollee (Job Corps)	--	\$32,960	TBD	TBD	TBD	TBD
OJC	Slots (Job Corps)	38,194[p]	33,161	38,194[p]	30,414	33,532[p]	TBD
OJC	New Enrollments (Job Corps)	49,601[p]	50,249	49,601[p]	41,313	49,601[p]	TBD
OJC	Number of Operating Centers at Year End (Job Corps)	126[p]	126	126[p]	125	125[p]	TBD

OPERATIONS

DETAILED WORKLOAD AND PERFORMANCE						
	PY 2015 Enacted		PY 2016 Enacted		PY 2017 Full Year C.R.	PY 2018 Request
	Target	Result	Target	Result	Target	Target
ETA- WIA JC- 01 ²	77.0%	77.7%	--	--	--	--
ETA- WIA JC- 02	63.0%	62.0%	--	--	--	--
ETA- WIA JC- 03	63.0%[r]	62.3%	--	--	--	--

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

² PY 2015 will be last year for WIA measurements.

OPERATIONS

Workload and Performance Summary

Beginning in PY 2016, the common measures are revised based on WIOA authorization for four key performance indicators that are consistent across populations served. These four measures are: 1) placement in unsubsidized employment, education or long-term training in the second quarter after exit; 2) placement in unsubsidized employment, education or long-term training in the fourth quarter after exit; 3) median earnings of those employed in the second quarter after exit; and 4) credential attainment. The targets and results for the four new performance indicators have not been established in the budget because of two reasons. First, there were significant changes WIOA made to the performance indicator calculation methodologies. Second, to accurately determine targets and results, the Department is required to collect new baseline data in PY 2016 and PY 2017. Based on the data, targets will need to be established in subsequent years.

OPERATIONS

BUDGET ACTIVITY BY OBJECT CLASS					
(Dollars in Thousands)					
		FY 2016 Enacted	FY 2017 Full Year C.R.	FY 2018 Request	Diff. FY18 Request / FY17 Full Year C.R.
11.1	Full-time permanent	69,924	64,405	64,405	0
11.3	Other than full-time permanent	2,820	2,723	2,723	0
11.5	Other personnel compensation	5,991	5,948	5,948	0
11.8	Special personal services payments	0	0	0	0
11.9	Total personnel compensation	78,735	73,076	73,076	0
12.1	Civilian personnel benefits	31,731	38,601	38,601	0
13.0	Benefits for former personnel	177	280	280	0
21.0	Travel and transportation of persons	4,199	4,623	4,623	0
22.0	Transportation of things	1,164	1,357	1,357	0
23.1	Rental payments to GSA	308	0	0	0
23.2	Rental payments to others	8,233	14,432	14,432	0
23.3	Communications, utilities, and miscellaneous charges	7,575	2,687	2,687	0
24.0	Printing and reproduction	121	105	105	0
25.1	Advisory and assistance services	4	0	0	0
25.2	Other services from non-Federal sources	1,398,795	1,378,749	1,141,249	-237,500
25.3	Other goods and services from Federal sources 1/	14,304	25,116	25,116	0
25.4	Operation and maintenance of facilities	0	0	0	0
25.5	Research and development contracts	0	0	0	0
25.7	Operation and maintenance of equipment	1,676	4,852	4,852	0
26.0	Supplies and materials	33,560	33,560	33,560	0
31.0	Equipment	1,243	1,380	1,380	0
32.0	Land and Structures	0	0	0	0
	Total	1,581,825	1,578,818	1,341,318	-237,500
	1/Other goods and services from Federal sources				
	Working Capital Fund	10,316	25,116	25,116	0
	Services by Other Government Departments	3,988	0	0	0

Note: Decisions about which centers will close have not been made at the time the budget was produced. If USDA centers are among the centers closed, the personnel costs reflected above would be affected.

OPERATIONS

CHANGES IN FY 2018

(Dollars in Thousands)

Activity Changes

Built-In

To Provide For:

Costs of pay adjustments	\$0
Personnel benefits	0
Two days less of Pay	0
Federal Employees' Compensation Act (FECA)	0
Benefits for former personnel	0
Travel and transportation of persons	0
Transportation of things	0
Rental payments to GSA	0
Rental payments to others	0
Communications, utilities, and miscellaneous charges	0
Printing and reproduction	0
Advisory and assistance services	0
Other services from non-Federal sources	0
Working Capital Fund	0
Other goods and services from Federal sources	0
Research & Development Contracts	0
Operation and maintenance of facilities	0
Operation and maintenance of equipment	0
Supplies and materials	0
Equipment	0
Land and Structures	0

Built-Ins Subtotal **\$0**

Net Program **-\$237,500**

Direct FTE **0**

	Estimate	FTE
Base	\$1,578,818	0
Program Increase	\$0	0
Program Decrease	-\$237,500	0

CONSTRUCTION

BUDGET AUTHORITY BEFORE THE COMMITTEE				
(Dollars in Thousands)				
	FY 2016 Enacted	FY 2017 Full Year C.R.	FY 2018 Request	Diff. FY18 Request / FY17 Full Year C.R.
Activity Appropriation	75,000	74,857	74,857	0
FTE	0	0	0	0

Introduction

The Job Corps Construction, Rehabilitation, and Acquisition (CRA) account provides for the rehabilitation of current facilities; modernization of classroom and training buildings to meet the credentialing needs of high growth occupations; repair of building deficiencies to address life, safety, and health concerns including emergency repairs; the construction of new buildings when further repair is not cost effective; and, as directed by the Congress, the acquisition of sites and construction of buildings for new centers. CRA funding is critical to the success of the Job Corps program because modern facilities contribute to a safe and effective learning environment. Many of the properties operated by Job Corps have physical plants that are approximately 50 years old. As another dimension of the initiative to improve the performance of the program in FY 2018, Job Corps will continue to focus its available resources on centers that can continue to provide safe and secure learning environments with a reasonable level of investment in physical plant.

Job Corps, which currently holds 99 percent of the Department’s building stock, is a major contributor to the Department’s efforts to meet energy efficiency and real property goals. Large and small businesses, nonprofit organizations, Native American tribes, and Alaskan Native Corporations manage and operate most of the Job Corps centers through contractual agreements with the Department, while the remaining centers are operated through an Interagency Agreement with the U.S. Department of Agriculture.

Job Corps will focus its resources on those centers that have physical assets appropriate for continuing investment. Job Corps will concentrate on the most important and critical repair items to ensure those facilities do not deteriorate further and address urgent and emergency situations, especially those that have an immediate impact on operations.

Recently, Job Corps began the implementation of targeted security measures at the most vulnerable centers. Safety and Security will continue to be prioritized through investments such as:

- **Security Cameras:** Interior and exterior security cameras are needed for urban and suburban locations. Security cameras are an integral component of a comprehensive security system that will deter rule-breaking and crime and will increase safety and security for both students and staff on center.
- **Perimeter Fencing:** Perimeter fencing would provide a barrier, especially in urban areas, between a Job Corps center and safety and security hazards immediately outside of

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center. It would prevent unauthorized entry and would also provide for better control of students to ensure their safety.

- **Site Lighting:** Lighting throughout a center is imperative to ensure deterrence of crime and a safe and secure atmosphere for students and staff.
- **Electronic Badge Security:** Manual sign in logs should be replaced with an Electronic Badge Security Systems in order to effectively track and control who has access to center facilities.
- **Emergency Communications System:** Enhanced emergency communication systems are needed at all centers. There should be multiple means of delivering emergency information so that if one fails, another may be successful. Enhanced communication systems would provide for a public address system to include networked speakers that broadcast announcements in case of emergency. Such a system would also include sending emails and text messages to students providing notification of the emergency and clear and actionable instructions for how to respond to it. It has been demonstrated that a single warning is often insufficient to move people to act. Job Corps seeks to incorporate multiple notification methods into an enhanced communication and alert system.

Over the past several program years, the number and associated costs to correct infrastructure deficiencies has increased over 100 percent, resulting in a greater amount of funding needed to correct deficiencies. In addition, over 25 percent of Job Corps buildings are over 50 years old, and as a result, must be repaired by following the requirements of the National Historic Preservation Act (NHPA). This often results in higher costs that are likely to continue as the age of the portfolio continues to grow. In the next five years, 160 additional buildings comprising over 980,000 gross square feet will reach the age of 50.

As has been mentioned, many Job Corps centers would each require significant renovation and construction to transform aging buildings into sustainable facilities. Job Corps will conduct a comprehensive assessment (using the established criteria which comprises the facilities condition index) of all centers to assess the costs of maintaining physical facilities. This assessment will be a part of the discussion for determining the closure or suspension of operations of Job Corps centers.

As one benefit of concentrating CRA funding in centers that can continue to provide safe and secure environments with reasonable capital investment, Job Corps will be piloting an Indefinite Delivery and Indefinite Quantity contract in the Atlanta region to expedite and address critical construction issues as well as address issues that arise on a repetitive basis such as repair and replacement of HVAC systems, roof repairs and water/gas line issues. The IDIQ will also ensure that Job Corps can respond quickly to natural disasters that affect its facilities.

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Five-Year Budget Activity History

<u>Fiscal Year</u>	<u>Funding</u> (Dollars in Thousands)	<u>FTE</u>
2013	\$99,310	0
2014	\$80,000	0
2015	\$75,000	0
2016	\$75,000	0
2017	\$0	0

NOTE: A full-year 2017 appropriation for this account was not enacted at the time the budget was prepared.

Funding Mechanism

Job Corps' construction funding operates on a three year program year (PY) basis of availability. Funds appropriated in FY 2018 will be available from July 1, 2018 through June 30, 2021. The majority of funding is awarded to contractors using competitive bidding and most of the design and construction projects are awarded to small businesses. The remainder of the funding is provided to the USDA through an interagency agreement.

FY 2018

The Budget for FY 2018 (PY 2018) for CRA is \$74,857,000, the same level as the FY 2017 annualized CR level.

The PY 2018 budget request for CRA will be allocated as follows:

- \$2,000,000 for conditions that threaten life and safety;
- \$400,000 for abatement of environmentally unsafe conditions;
- \$2,000,000 for sustainability and energy savings investments;
- \$2,000,000 for center telecommunication wiring upgrades;
- \$19,000,000 for engineering and contract support services;
- \$12,000,000 contingency funds for emergency repairs;
- \$500,000 for major equipment;
- \$7,000,000 for critical HVAC and infrastructure repairs/replacements;
- \$7,000,000 for critical roofing repairs/replacements; and
- \$22,957,000 for safety and security, as well as building rehabilitation and replacement.

A comprehensive campus vulnerability assessment of selected Job Corps centers was completed in PY 2016. Measures that are needed to increase security for specific Job Corps campuses were identified by this assessment. Job Corps continues to incorporate into the facility survey process an inventory of various physical security measures including welcome centers configuration, the vehicular gate access, and metal detectors. Appropriate physical security measures are incorporated in Job Corps construction and renovation projects based on center security needs.

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Job Corps annual budget is prioritized and allocated to ensure the most critical items are funded first, including Life Safety and Health code violations, emergency repairs that affect center operations, and environmental and Executive Order compliance. Job Corps has prioritized its critical roofing, heating ventilation and air conditioning (HVAC), and infrastructure needs and must address these issues before they fail resulting in further deterioration or damage to the buildings or site.

In addition, the Department will continue to invest in the rebuilding of the Gulfport Job Corps center until the project is complete.

FY 2017

Figures shown for FY 2017 reflect the annualized Continuing Resolution level, as a full-year appropriation had not been enacted at the time the budget was produced.

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DETAILED WORKLOAD AND PERFORMANCE							
	PY 2015 Enacted		PY 2016 Enacted		PY 2017 Full Year C.R.	PY 2018 Request	
	Target	Result	Target	Result	Target	Target	
Construction							
OJC-04	Facilities Condition Index (FCI)	92.7%	91.3%	92.7%	--	88.5%	86.0%

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

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Workload and Performance Summary

Funding for repairs and replacements impact the program's Facility Condition Index, a measurement of the overall condition of the program's facilities, based on the completion of construction projects nationwide. In general, the facility condition index will go up when repair and replacement projects are able to be funded and completed.

Job Corps is pursuing a goal that 15 percent of its facilities by FY 2025 meet the Federal Guiding Principles for High Performance and Sustainable Buildings (GP) as revised in 2016. Job Corps must learn how to build highly efficient buildings to meet these principles and its goal.

A new cafeteria at the Sierra Nevada JCC was completed in FY2016 and plans to obtain LEED certification. Over the next 3 years, Job Corps will complete construction of buildings or major renovations that will meet the GP, including:

- Stabilization and maintenance of the Gulfport Job Corps Center damaged by Hurricane Katrina;
- New dormitory and a major renovation to the educational and administrative building at the Detroit Job Corps Center;
- Major renovation to the cafeteria at the Brunswick Job Corps Center;
- Major renovation to the main building at the South Bronx Job Corps Center;
- New cafeteria and new and renovated educational buildings at the Shreveport Job Corps Center; and
- Relocation of the Atlanta Job Corps Center to a newly built campus

The sustainability of existing Job Corps Center Buildings will also be evaluated to identify potential improvements that would meet the Guiding Principles.

Furthermore, Job Corps will ensure new buildings and major renovations are designed and constructed to meet the GP, as applicable. As discussed below, work will continue on sustainable projects in outyears. These include work at Oneonta, Sacramento, Iroquois, North Texas, St. Louis, and Gainesville.

Job Corps will continue to try to achieve sustainability requirements, including reducing energy intensity by 2.5% annually compared to the FY 2015 baseline; reducing water intensity by 2 percent annually compared to the FY 2007 baseline; ensuring that new covered building stock will be designed to exceed energy efficiency standards; working towards diverting 50 percent of waste to recycling; and using sustainable materials and products where applicable.

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

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

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- Number of sustainable projects completed
- Reduction in energy and water intensity
- Increased waste diversion; and
- Number of buildings and/or square footage in assets that comply withGP.

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BUDGET ACTIVITY BY OBJECT CLASS					
(Dollars in Thousands)					
		FY 2016 Enacted	FY 2017 Full Year C.R.	FY 2018 Request	Diff. FY18 Request / FY17 Full Year C.R.
11.1	Full-time permanent	0	0	0	0
11.9	Total personnel compensation	0	0	0	0
25.1	Advisory and assistance services	0	0	0	0
25.2	Other services from non-Federal sources	18,500	11,257	11,257	0
25.4	Operation and maintenance of facilities	30,000	1,600	1,600	0
31.0	Equipment	5,000	0	0	0
32.0	Land and Structures	21,500	62,000	62,000	0
41.0	Grants, subsidies, and contributions	0	0	0	0
42.0	Insurance claims and indemnities	0	0	0	0
	Total	75,000	74,857	74,857	0

CONSTRUCTION

CHANGES IN FY 2018

(Dollars in Thousands)

Activity Changes

Built-In

To Provide For:

Costs of pay adjustments	\$0
Advisory and assistance services	0
Other services from non-Federal sources	0
Operation and maintenance of facilities	0
Equipment	0
Grants, subsidies, and contributions	0
Insurance claims and indemnities	0
Land and Structures	0

Built-Ins Subtotal \$0

Net Program \$0

Direct FTE 0

	Estimate	FTE
Base	\$74,857	0
Program Increase	\$0	0
Program Decrease	\$0	0

ADMINISTRATION

BUDGET AUTHORITY BEFORE THE COMMITTEE				
(Dollars in Thousands)				
	FY 2016 Enacted	FY 2017 Full Year C.R.	FY 2018 Request	Diff. FY18 Request / FY17 Full Year C.R.
Activity Appropriation	32,330	32,269	32,269	0
FTE	162	168	166	-2

Note: FY 2016 FTE reflect actual FTE. Authorized FTE for FY 2016 was 160.

Introduction

The Administration account provides funding for salaries, travel, and training for staff in the Office of Job Corps National Office and six Regional Offices, Office of Financial Administration (OFA), and Office of Contracts Management (OCM). Additionally, the salaries, travel, and training for staff in the Office of Management and Administrative Services (OMAS) is provided. The Administration funding is available on a fiscal year basis.

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

Job Corps regional staff are responsible for comprehensive oversight of center/outreach and admissions/career transition services operations that includes monitoring and ensuring Job Corps contractors are in compliance with program policies and effectively providing services geared toward helping students achieve the skills, knowledge, and credentials they will need to obtain placements in high growth industries. Subtitle C, Section 159(f) of WIOA requires the Secretary to conduct an annual assessment of the performance of each Job Corps center. Desk audits, risk-management/contract-based cycle on-site Regional Office Center Assessments (ROCAs), and follow-up Regional Office Assessment Reports (ROARs) are part of a larger performance evaluation system that fulfills that requirement. Additionally, federal Job Corps staff will also strengthen partnerships with other programs such as the One-Stop Career Centers' network and Registered Apprenticeship programs to ensure that students have access to the wide array of resources available.

Job Corps federal national office staff are responsible for comprehensive oversight of center/outreach and admissions/career transition services program design and policy

ADMINISTRATION

development such as new skills training and academic program design; oversight that ensures skills training at centers is being accomplished based on employer needs; creating opportunities with apprenticeship programs, college foundation courses, and innovative center models; and modernization of Job Corps' Electronic Policy and Requirements Handbook (ePRH), which provides in-depth guidance to operators.

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

Five-Year Budget Activity History

<u>Fiscal Year</u>	<u>Funding</u> (Dollars in Thousands)	<u>FTE</u>
2013	\$27,556	163
2014	\$30,147	155
2015	\$32,330	160
2016	\$32,330	160
2017	\$0	0

NOTE: A full-year 2017 appropriation for this account was not enacted at the time the budget was prepared.

FY 2018

The Budget for FY 2018 for Administration is \$32,269,000.

Job Corps plans to continue activities related to the Job Corps Oversight team, implementation of WIOA, and targeted Regional Office Center Assessments (ROCAs) that the current funding level permits.

Part of administering the Job Corps program is to increase academic and training rigor which requires comprehensive oversight to ensure quality training by entering into agreements with colleges and apprenticeship programs, for example; to provide thorough policy guidance in all areas of center/outreach and admissions/career transition services operations; and to continue to deliver wide-ranging program direction for the future.

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

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Job Corps completed a quality assurance review across all of the regions and centers within each region. The purpose was to develop a risk-based process of reviewing centers, rather than relying solely on scheduled ROCAs. Each center will have two full assessments during the life of a contract, ideally at years two and five, as funding permits. Comprehensive ROCAs will continue to be an important part of the process of reviewing center operations

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

FY 2017

Figures shown for FY 2017 reflect the annualized Continuing Resolution level, as a full-year appropriation had not been enacted at the time the budget was produced. The Department will provide an Operating Plan after a full-year appropriation bill is enacted.

ADMINISTRATION

DETAILED WORKLOAD AND PERFORMANCE					
		FY 2016 Enacted		FY 2017 Full Year C.R.	FY 2018 Request
		Target	Result	Target	Target
Administration					
ETA-OJC-01	Number of Regional Office Center Assessments (ROCAs) Conducted	62	84	55	55
ETA-OJC-02	Number of Desk Audits Conducted	1,500	1,500	1,500	1,500

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

ADMINISTRATION

Workload and Performance Summary

Job Corps uses two production measures – the number of ROCAs completed and the number of Regional Office Desk audits completed – to capture key elements of the contract management activities conducted by Federal staff. These measures represent the key outputs of this budget activity.

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

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

Additionally, as part of its increased oversight, Job Corps continues to conduct unplanned inspections at centers that have a high risk of safety or security violations.

ADMINISTRATION

BUDGET ACTIVITY BY OBJECT CLASS					
(Dollars in Thousands)					
		FY 2016 Enacted	FY 2017 Full Year C.R.	FY 2018 Request	Diff. FY18 Request / FY17 Full Year C.R.
11.1	Full-time permanent	16,554	18,612	18,807	195
11.3	Other than full-time permanent	0	10	10	0
11.5	Other personnel compensation	572	285	285	0
11.9	Total personnel compensation	17,126	18,907	19,102	195
12.1	Civilian personnel benefits	4,965	5,763	5,568	-195
13.0	Benefits for former personnel	20	0	0	0
21.0	Travel and transportation of persons	750	939	939	0
22.0	Transportation of things	0	0	0	0
23.1	Rental payments to GSA	1,800	1,249	1,249	0
23.2	Rental payments to others	0	0	0	0
23.3	Communications, utilities, and miscellaneous charges	115	125	125	0
24.0	Printing and reproduction	100	95	95	0
25.1	Advisory and assistance services	1,766	200	200	0
25.2	Other services from non-Federal sources	100	1,186	1,186	0
25.3	Other goods and services from Federal sources 1/	4,681	3,390	3,390	0
25.4	Operation and maintenance of facilities	0	0	0	0
25.5	Research and development contracts	0	0	0	0
25.7	Operation and maintenance of equipment	657	250	250	0
26.0	Supplies and materials	125	105	105	0
31.0	Equipment	125	60	60	0
42.0	Insurance claims and indemnities	0	0	0	0
	Total	32,330	32,269	32,269	0
	1/Other goods and services from Federal sources				
	Working Capital Fund	4,513	3,290	3,290	0
	DHS Services	128	100	100	0
	GSA Services	40	0	0	0

ADMINISTRATION

CHANGES IN FY 2018

(Dollars in Thousands)

Activity Changes

Built-In

To Provide For:

Costs of pay adjustments	\$463
Personnel benefits	0
Two days less of Pay	0
Federal Employees' Compensation Act (FECA)	-195
Benefits for former personnel	0
Travel and transportation of persons	0
Transportation of things	0
Rental payments to GSA	0
Rental payments to others	0
Communications, utilities, and miscellaneous charges	0
Printing and reproduction	0
Advisory and assistance services	0
Other services from non-Federal sources	0
Working Capital Fund	0
Other 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 **\$268**

Net Program **-\$268**

Direct FTE **-2**

	Estimate	FTE
Base	\$32,537	168
Program Increase	\$0	0
Program Decrease	-\$268	-2