Exhibit 300: Capital Asset Plan and Business Case Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview (All Capital Assets)

1. Date of Submission:	9/7/2007
2. Agency:	
3. Bureau:	OASAM – Office of Job Corps Support
4. Name of this Capital Asset:	Potomac Job Corps Center – Facility Redevelopment
5. Unique Project (Investment) Identifier: (For IT investment only, see section 53. For all other, use agency ID system.)	1550
6. What kind of investment will this be in FY2009? (Please NOTE: Investments moving to O&M in FY2009, with Planning/Acquisition activities prior to FY2009 should not select O&M. These investments should indicate their current status.)	Full Acquisition
7. What was the first budget year this investment was submitted to OMB?	FY2000

8. Provide a brief summary and justification for this investment, including a brief description of how this closes in part or in whole an identified agency performance gap:

Of DOL's four strategic goals, separately managed DOL real property most closely aligns with Strategic Goal 1 – A Prepared Workforce. The mission of Job Corps is to attract eligible young adults, teach them the skills they need to become employable and independent, and place them in meaningful jobs or further education. The new construction of facilities for Job Corps Training Programs allows the agency to provide training programs which give the youth served the greatest opportunity to learn skills leading to meaningful employment.

Job Corps strives to improve delivery of its high growth job training and facilities investment is a major component that supports the mission. This project seeks to redevelop an existing Job Corps Center by constructing a new cafeteria, recreation buildings, two dormitories (136 beds each), and a new vocational complex, and rehabilitating Buildings 2, 12, 13, and 14. These facilities are considered critical to operating a Job Corps Center; if the center's critical facilities are shut down due to their poor condition, the center cannot continue to operate. Failure to retain the training slots for students would be detrimental to the program. Construction of new facilities creates a learning environment that enhances educational achievement and develops vocational and workplace skills that will lead to increased employment, retention, and earnings, which meets DOL's Strategic Goals of a Prepared Workforce (attract and retain eligible young adults) and Improve Educational Achievements of students.

The summary Scope of Work includes:

Design and construct a new Cafeteria, Recreation Buildings, two new dormitories (136 beds each), a new vocational complex and the rehabilitation of buildings 2, 12, 13 & 14.

The A/E will deliver the Contract Documents in four phases:

A) Cafeteria and Recreation Buildings

B) Renovation of Buildings 2, 12, 13, & 14

C) Two new Dormitories

D) Vocational Complex

The contracts for the construction of the Cafeteria and Recreation Building and renovation of buildings 2, 12, 13, & 14 were awarded in PY'2005. The award of the construction contracts for two new dorms was made in PY2007. The award of construction contracts for the vocational complex is anticipated in PY2008.

9. Did the Agency's Executive/Investment Committee approve this request?	Yes
a. If "yes," what was the date of this approval?	7/31/2007
10. Did the Project Manager review this Exhibit?	Yes
11. Contact information of Project Manager?	
Name	O'Malley, Mike

Phone Number	
Email	
a. What is the current FAC-P/PM certification level of the project/program manager?	Senior/Expert-level
12. Has the agency developed and/or promoted cost effective, energy-efficient and environmentally sustainable techniques or practices for this project?	Yes
a. Will this investment include electronic assets (including computers)?	No
b. Is this investment for new construction or major retrofit of a Federal building or facility? (answer applicable to non-IT assets only)	Yes
1. If "yes," is an ESPC or UESC being used to help fund this investment?	No
2. If "yes," will this investment meet sustainable design principles?	Yes
3. If "yes," is it designed to be 30% more energy efficient than relevant code?	Yes
13. Does this investment directly support one of the PMA initiatives?	Yes
If "yes," check all that apply:	Real Property Asset Management
a. Briefly and specifically describe for each selected how this asset directly supports the identified initiative(s)? (e.g. If E-Gov is selected, is it an approved shared service provider or the managing partner?)	The Potomac JCC project resulted in Improved Center FCI from 82% to 90%. Utilization was improved as a result of this project using the prototype design standards as well.
14. Does this investment support a program assessed using the Program Assessment Rating Tool (PART)? (For more information about the PART, visit www.whitehouse.gov/omb/part.)	Yes
a. If "yes," does this investment address a weakness found during a PART review?	No
b. If "yes," what is the name of the PARTed program?	Job Corps
c. If "yes," what rating did the PART receive?	Adequate
15. Is this investment for information technology?	No
Question 24 must be answered by all Investments:	
Does this investment directly support one of the GAO High Risk Areas?	No

Section B: Summary of Spending (All Captial Assets)

1. Provide the total estimated life-cycle cost for this investment by completing the following table. All amounts represent budget authority in millions, and are rounded to three decimal places. Federal personnel costs should be included only in the row designated "Government FTE Cost," and should be excluded from the amounts shown for "Planning," "Full Acquisition," and "Operation/Maintenance." The "TOTAL" estimated annual cost of the investment is the sum of costs for "Planning," "Full Acquisition," and "Operation/Maintenance." For Federal buildings and facilities, life-cycle costs should include long term energy, environmental, decommissioning, and/or restoration costs. The costs associated with the entire life-cycle of the investment should be included in this report.

Table 1: SUMMARY OF SPENDING FOR PROJECT PHASES (REPORTED IN MILLIONS)
(Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)

	PY-1 and earlier	PY 2007	CY 2008	BY 2009	BY+1 2010	BY+2 2011	BY+3 2012	BY+4 and beyond	Total
Planning:									
Acquisition:									
Subtotal Planning & Acquisition:									
Operations & Maintenance:									
TOTAL:									
Government FTE Costs should not be included in the amounts provided above.									
Government FTE Costs									

Table 1: SUMMARY OF SPENDING FOR PROJECT PHASES (REPORTED IN MILLIONS) (Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)									
	PY-1 and earlier	PY 2007	CY 2008	BY 2009	BY+1 2010	BY+2 2011	BY+3 2012	BY+4 and beyond	Total
Number of FTE represented by Costs:									

Note: For the multi-agency investments, this table should include all funding (both managing partner and partner agencies). Government FTE Costs should not be included as part of the TOTAL represented.

2. Will this project require the agency to hire additional FTE's? No

a. If "yes," How many and in what year?

3. If the summary of spending has changed from the FY2008 President's budget request, briefly explain those changes:

Explanation

Section C: Acquisition/Contract Strategy (All Capital Assets)

1. Complete the table for all (including all non-Federal) contracts and/or task orders currently in place or planned for this investment. Total Value should include all option years for each contract. Contracts and/or task orders completed do not need to be included.

Contracts/Task Orders Table: * Costs in millions

Contract or Task Order Number	Type of Contract/ Task Order	Has the contract been awarded (Y/N)	If so what is the date of the award? If not, what is the planned award date?	Start date of Contract/ Task Order	End date of Contract/ Task Order	Total Value of Contract/ Task Order ($M)	Is this an Interagency Acquisition? (Y/N)	Is it performance based? (Y/N)	Competitively awarded? (Y/N)	What, if any, alternative financing option is being used? (ESPC, UESC, EUL, N/A)	Is EVM in the contract? (Y/N)	Does the contract include the required security & privacy clauses? (Y/N)	Name of CO	CO Contact information (phone/email)	Contracting Officer Certification Level (Level 1,2,3,N/A)	If N/A, has the agency determined the CO assigned has the competencies and skills necessary to support this acquisition? (Y/N)
	Firm Fixed Price	Yes					No	No	Y	NA	No	NA			Level 3	Yes
	Firm Fixed Price	Yes					No	No	Y	NA	No	NA			Level 3	Yes
	Firm Fixed Price	Yes					No	No	Y	NA	No	NA			Level 3	Yes
	Firm Fixed Price	Yes					No	No	Y	NA	No	NA			Level 3	Yes
	Firm Fixed Price	Yes					No	No	Y	NA	No	NA			Level 3	Yes
	Firm Fixed Price	Yes					No	No	Y	NA	No	NA			Level 3	Yes
	Firm Fixed Price	Yes					No	No	Y	NA	No	NA			Level 3	Yes
TBD	Firm Fixed Price	No	TBD	TBD	TBD	TBD	No	TBD	TBD	NA	TBD	NA			Level 3	Yes

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

Explanation EVM is performed for Job Corps projects by the Engineering Support Contractor, which has prject management staff responsible for all of the ongoing projects.

3. Do the contracts ensure Section 508 compliance? N/A

a. Explain why:

4. Is there an acquisition plan which has been approved in accordance with agency requirements? Yes

a. If "yes," what is the date? 6/7/2000

b. If "no," will an acquisition plan be developed?

1. If "no," briefly explain why:

Section D: Performance Information (All Capital Assets)

In order to successfully address this area of the exhibit 300, performance goals must be provided for the agency and be linked to the annual performance plan. The investment must discuss the agency's mission and strategic goals, and performance measures (indicators) must be provided. These goals need to map to the gap in the agency's strategic goals and objectives this investment is designed to fill. They are the internal and external performance benefits this investment is expected to deliver to the agency (e.g., improve efficiency by 60 percent, increase citizen participation by 300 percent a year to achieve an overall citizen participation rate of 75 percent by FY 2xxx, etc.). The goals must be clearly measurable investment outcomes, and if applicable, investment outputs. They do not include the completion date of the module, milestones, or investment, or general goals, such as, significant, better, improved that do not have a quantitative or qualitative measure.

Agencies must use the following table to report performance goals and measures for the major investment and use the Federal Enterprise Architecture (FEA) Performance Reference Model (PRM). Map all Measurement Indicators to the corresponding "Measurement Area" and "Measurement Grouping" identified in the PRM. There should be at least one Measurement Indicator for each of the four different Measurement Areas (for each fiscal year). The PRM is available at www.egov.gov. The table can be extended to include performance measures for years beyond FY 2009.

Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2008	A Prepared Workforce	Mission and Business Results	Education	Secondary and Vocational	Percent of students who attain a GED, high school diploma, or certificate by the end of the third quarter after exit	60%	63.2%	
2008	A Prepared Workforce	Mission and Business Results	Education	Secondary and Vocational	Percent of students who achieve literacy or numeracy gains of one or more Adult Basic Education (ABE) levels	58%	58.8%	
2008	A Prepared Workforce	Mission and Business Results	Workforce Management	Training and Employment	Percent of Job Corps participants entering employoment or enrolling in post-secondayr education and/or advanced training/occupational skills training in the first quarter after exit	79%	82.2%	
2009	A Prepared Workforce	Mission and Business Results	Education	Secondary and Vocational	Percent of students who attain a GED, high school diploma, or certificate by the end of the third quarter after exit	63.2%	64.8%	

2009	A Prepared Workforce	Mission and Business Results	Education	Secondary and Vocational	Percent of students who achieve literacy or numeracy gains of one or more Adult Basic Education (ABE) levels	58.8%	59.2%	
2009	A Prepared Workforce	Mission and Business Results	Workforce Management	Training and Employment	Percent of Job Corps participants entering employoment or enrolling in post-secondayr education and/or advanced training/occupational skills training in the first quarter after exit	82.2%	83.8%	
2010	A Prepared Workforce	Mission and Business Results	Education	Secondary and Vocational	Percent of students who attain a GED, high school diploma, or certificate by the end of the third quarter after exit	64.8%	66.4%	
2010	A Prepared Workforce	Mission and Business Results	Education	Secondary and Vocational	Percent of students who achieve literacy or numeracy gains of one or more Adult Basic Education (ABE) levels	59.2%	59.6%	
2010	A Prepared Workforce	Mission and Business Results	Workforce Management	Training and Employment	Percent of Job Corps participants entering employoment or enrolling in post-secondayr education and/or advanced training/occupational skills training in the first quarter after exit	83.8%	85.4%	
2011	A Prepared Workforce	Mission and Business Results	Education	Secondary and Vocational	Percent of students who attain a GED, high school diploma, or certificate by the end of the third quarter after exit	66.4%	68.0%	
2011	A Prepared Workforce	Mission and Business Results	Education	Secondary and Vocational	Percent of students who achieve literacy or numeracy gains of one or more Adult Basic Education (ABE) levels	59.6%	60.0%	

2011	A Prepared Workforce	Mission and Business Results	Workforce Management	Training and Employment	Percent of Job Corps participants entering employoment or enrolling in post-secondayr education and/or advanced training/occupational skills training in the first quarter after exit	8.54%	87.0%	

Section E: Security and Privacy (IT Capital Assets only)

In order to successfully address this area of the business case, each question below must be answered at the system/application level, not at a program or agency level. Systems supporting this investment on the planning and operational systems security tables should match the systems on the privacy table below. Systems on the Operational Security Table must be included on your agency FISMA system inventory and should be easily referenced in the inventory (i.e., should use the same name or identifier).

For existing Mixed-Life Cycle investments where enhancement, development, and/or modernization is planned, include the investment in both the "Systems in Planning" table (Table 3) and the "Operational Systems" table (Table 4). Systems which are already operational, but have enhancement, development, and/or modernization activity, should be included in both Table 3 and Table 4. Table 3 should reflect the planned date for the system changes to be complete and operational, and the planned date for the associated C&A update. Table 4 should reflect the current status of the requirements listed. In this context, information contained within Table 3 should characterize what updates to testing and documentation will occur before implementing the enhancements; and Table 4 should characterize the current state of the materials associated with the existing system.

All systems listed in the two security tables should be identified in the privacy table. The list of systems in the "Name of System" column of the privacy table (Table 8) should match the systems listed in columns titled "Name of System" in the security tables (Tables 3 and 4). For the Privacy table, it is possible that there may not be a one-to-one ratio between the list of systems and the related privacy documents. For example, one PIA could cover multiple systems. If this is the case, a working link to the PIA may be listed in column (d) of the privacy table more than once (for each system covered by the PIA).

The questions asking whether there is a PIA which covers the system and whether a SORN is required for the system are discrete from the narrative fields. The narrative column provides an opportunity for free text explanation why a working link is not provided. For example, a SORN may be required for the system, but the system is not yet operational. In this circumstance, answer "yes" for column (e) and in the narrative in column (f), explain that because the system is not operational the SORN is not yet required to be published.

Please respond to the questions below and verify the system owner took the following actions:

1. Have the IT security costs for the system(s) been identified and integrated into the overall costs of the investment: N/A

a. If "yes," provide the "Percentage IT Security" for the budget year:

2. Is identifying and assessing security and privacy risks a part of the overall risk management effort for each system supporting or part of this investment. N/A

3. Systems in Planning and Undergoing Enhancement(s), Development, and/or Modernization - Security Table(s):			
Name of System	Agency/ or Contractor Operated System?	Planned Operational Date	Date of Planned C&A update (for existing mixed life cycle systems) or Planned Completion Date (for new systems)

4. Operational Systems - Security Table:							
Name of System	Agency/ or Contractor Operated System?	NIST FIPS 199 Risk Impact level (High, Moderate, Low)	Has C&A been Completed, using NIST 800-37? (Y/N)	Date Completed: C&A	What standards were used for the Security Controls tests? (FIPS 200/NIST 800-53, NIST 800-26, Other, N/A)	Date Complete(d): Security Control Testing	Date the contingency plan tested

5. Have any weaknesses, not yet remediated, related to any of the systems part of or supporting this investment been identified by the agency or IG? N/A

a. If "yes," have those weaknesses been incorporated into the agency's plan of action and milestone process?

6. Indicate whether an increase in IT security funding is requested to remediate IT security weaknesses? N/A

a. If "yes," specify the amount, provide a general description of the weakness, and explain how the funding request will remediate the weakness.

7. How are contractor security procedures monitored, verified, and validated by the agency for the contractor systems above?

N/A

8. Planning & Operational Systems - Privacy Table:

(a) Name of System	(b) Is this a new system? (Y/N)	(c) Is there at least one Privacy Impact Assessment (PIA) which covers this system? (Y/N)	(d) Internet Link or Explanation	(e) Is a System of Records Notice (SORN) required for this system? (Y/N)	(f) Internet Link or Explanation

Details for Text Options:

Column (d): If yes to (c), provide the link(s) to the publicly posted PIA(s) with which this system is associated. If no to (c), provide an explanation why the PIA has not been publicly posted or why the PIA has not been conducted.

Column (f): If yes to (e), provide the link(s) to where the current and up to date SORN(s) is published in the federal register. If no to (e), provide an explanation why the SORN has not been published or why there isn't a current and up to date SORN.

Note: Working links must be provided to specific documents not general privacy websites. Non-working links will be considered as a blank field.

Section F: Enterprise Architecture (EA) (IT Capital Assets only)

In order to successfully address this area of the capital asset plan and business case, the investment must be included in the agency's EA and Capital Planning and Investment Control (CPIC) process and mapped to and supporting the FEA. The business case must demonstrate the relationship between the investment and the business, performance, data, services, application, and technology layers of the agency's EA.

1. Is this investment included in your agency's target enterprise architecture? N/A

a. If "no," please explain why?

2. Is this investment included in the agency's EA Transition Strategy? N/A

a. If "yes," provide the investment name as identified in the Transition Strategy provided in the agency's most recent annual EA Assessment.

b. If "no," please explain why?

3. Is this investment identified in a completed (contains a target architecture) and approved segment architecture? N/A

a. If "yes," provide the name of the segment architecture as provided in the agency's most recent annual EA Assessment.

4. Service Component Reference Model (SRM) Table:

Identify the service components funded by this major IT investment (e.g., knowledge management, content management, customer relationship management, etc.). Provide this information in the format of the following table. For detailed guidance regarding components, please refer to http://www.egov.gov.

Agency Component Name	Agency Component Description	FEA SRM Service Domain	FEA SRM Service Type	FEA SRM Component (a)	Service Component Reused Name (b)	Service Component Reused UPI (b)	Internal or External Reuse? (c)	BY Funding Percentage (d)

a. Use existing SRM Components or identify as "NEW". A "NEW" component is one not already identified as a service component in the FEA SRM.

b. A reused component is one being funded by another investment, but being used by this investment. Rather than answer yes or no, identify the reused service component funded by the other investment and identify the other investment using the Unique Project Identifier (UPI) code from the OMB Ex 300 or Ex 53 submission.

c. 'Internal' reuse is within an agency. For example, one agency within a department is reusing a service component provided by another agency within the same department. 'External' reuse is one agency within a department reusing a service component provided by another agency in another department. A good example of this is an E-Gov initiative service being reused by multiple organizations across the federal government.

d. Please provide the percentage of the BY requested funding amount used for each service component listed in the table. If external, provide the percentage of the BY requested funding amount transferred to another agency to pay for the service. The percentages in the column can, but are not required to, add up to 100%.

5. Technical Reference Model (TRM) Table:
To demonstrate how this major IT investment aligns with the FEA Technical Reference Model (TRM), please list the Service Areas, Categories, Standards, and Service Specifications supporting this IT investment.

FEA SRM Component (a)	FEA TRM Service Area	FEA TRM Service Category	FEA TRM Service Standard	Service Specification (b) (i.e., vendor and product name)

a. Service Components identified in the previous question should be entered in this column. Please enter multiple rows for FEA SRM Components supported by multiple TRM Service Specifications

b. In the Service Specification field, agencies should provide information on the specified technical standard or vendor product mapped to the FEA TRM Service Standard, including model or version numbers, as appropriate.

6. Will the application leverage existing components and/or applications across the Government (i.e., FirstGov, Pay.Gov, etc)?	N/A

a. If "yes," please describe.

Exhibit 300: Part II: Planning, Acquisition and Performance Information

Section A: Alternatives Analysis (All Capital Assets)

Part II should be completed only for investments identified as "Planning" or "Full Acquisition," or "Mixed Life-Cycle" investments in response to Question 6 in Part I, Section A above.

In selecting the best capital asset, you should identify and consider at least three viable alternatives, in addition to the current baseline, i.e., the status quo. Use OMB Circular A-94 for all investments and the Clinger Cohen Act of 1996 for IT investments to determine the criteria you should use in your Benefit/Cost Analysis.

1. Did you conduct an alternatives analysis for this project? Yes

a. If "yes," provide the date the analysis was completed? 8/1/2006

b. If "no," what is the anticipated date this analysis will be completed?

c. If no analysis is planned, please briefly explain why:

2. Alternative Analysis Results: * Costs in millions

Use the results of your alternatives analysis to complete the following table:

Alternative Analyzed	Description of Alternative	Risk Adjusted Lifecycle Costs estimate	Risk Adjusted Lifecycle Benefits estimate
Status Quo	Baseline - Status Quo – Maintain operations of substandard buildings. This is not a feasible option because the existing facilities have deteriorated to a point that they can no longer function properly.	N/A	N/A
Construct New Campus	Construct new prototype facilities 1. The prototype dormitories will afford the students the much needed privacy. 2. The lounges and study rooms will allow extended after class training fro the students. 3. The old vocational shops will be consolidated into one prototype vocational complex. 4. No temporary housing or other facilities will be required during construction. 5. The historic cottages will be renovated. The historic cottages will provide dormitory swing space during construction and will become the permanent “independent living” dormitory.		
Purchase and Renovate Existing Facility	Modify/Rehab existing buildings 1. The existing space and configuration will not be sufficient for Job Corps operation. 2. Privacy in dormitories will still be somewhat lacking. 3. The remaining useful life for the existing buildings is questionable. 4. Construction phasing will present substantial disruption to the center operation. 5. The resultant space will remain inefficient for Job Corps operation. 6. Requires temporary facilities for housing, food service, and vocational buildings		
Combination of Adaptive Reuse and Adding New	Relocate This alternative was studied for quite some time but found not feasible because: 1. An extended search on GSA excess properties and other privately held properties did not yield anything suitable to Job Corps needs from a programmatic viewpoint. 2. Even if there is suitable property, the purchase cost would have been prohibitive.		

3. Which alternative was selected by the Agency's Executive/Investment Committee and why was it chosen? Construct New Campus was selected.

Background:

1. The existing facilities (cafeteria, recreation, vocational shops and dormitories) are deteriorating at an alarming pace.
2. The existing facilities do not have adequate space and present substantial challenge in complying with building codes.
3. The configuration of the existing space is not conducive to Job Corps operation.
4. The existing dormitories are overcrowded and offer the student very little privacy.
5. The existing recreational spaces are scattered over several buildings and difficult to manage.
6. If the current condition persists, some parts of these facilities will have to be shut down and student enrollment will certainly drop.

Alternative 2 (Construct New Campus) was chosen.

1. Even though alternative 1 has the lowest life cycle cost, this option will leave the historic cottages in a dilapidated & uninhabitable condition.
2. Alternative 3 is only slightly higher in cost but makes good use of the historic cottages.

Build New Dorms, Alternative 2, was selected as determined by the long range plan, which is based on the following assumptions:
1. The life cycle cost analysis is based on a 30 yr. span.
2. Cost of new construction or rehabilitation is based on Job Corps historic data or R.S. Means cost publication.
3. Cost of repairs, utilities and maintenance is based on BOMA data.
4. Even after rehab, the repaired building will not perform like a new building. Some building elements will need replacement.
5. A rehabilitated building will be treated as the same as a ten year old building.
6. At the end of the 15th year, some building systems will require replacement, such as HVAC system, roofing, etc..
7. Discount rate in calculating the cost/benefit analysis is based on OMB guidelines (3%).
8. Rate of depreciation is based on IRS guidelines (39 yrs for non-residential bldgs).
9. Rate of investment return is based on a study by a Job Corps consultant, the Mathematica.

4. What specific qualitative benefits will be realized?

- Improved quality of life for students (healthier, sustainable buildings; campus atmosphere)
- Improved building performance
- Uniform architectural design of the campus that can complement local architectural styles
- Lower anticipated maintenance costs for new buildings than for renovated ones
- Increased student retention
- Greater adaptability to meet changing program requirements

5. Will the selected alternative replace a legacy system in-part or in-whole? N/A

a. If "yes," are the migration costs associated with the migration to the selected alternative included in this investment, the legacy investment, or in a separate migration investment.

b. If "yes," please provide the following information:

List of Legacy Investment or Systems		
Name of the Legacy Investment of Systems	**UPI if available**	**Date of the System Retirement**

Section B: Risk Management (All Capital Assets)

You should have performed a risk assessment during the early planning and initial concept phase of this investment's life-cycle, developed a risk-adjusted life-cycle cost estimate and a plan to eliminate, mitigate or manage risk, and be actively managing risk throughout the investment's life-cycle.

1. Does the investment have a Risk Management Plan? Yes

a. If "yes," what is the date of the plan? 8/1/2007

b. Has the Risk Management Plan been significantly changed since last year's submission to OMB? No

c. If "yes," describe any significant changes:

2. If there currently is no plan, will a plan be developed? N/A

a. If "yes," what is the planned completion date?

b. If "no," what is the strategy for managing the risks?

3. Briefly describe how investment risks are reflected in the life cycle cost estimate and investment schedule:

The schedule can be impacted by factors such as delays in procurement, design, and/or the onset of construction; weather;

labor issues; claims reviews; and re-design. These schedule risks are mitigated in part by using historic data as a basis for developing schedules, identifying and streamlining processes, conducting thorough design and constructability reviews, and close project monitoring during construction.

The life cycle cost estimate was developed using historical data, current industry trends, regional and national economic data, statistical studies completed for Job Corps, and sound cost estimating techniques. Using our previous experience as the basis, the life cycle cost estimate accounts for risks such as increased labor and material costs, inflation, project delays, change orders, and unfunded mandates by providing contingency funds, ensuring that multi-tiered peer reviews are conducted of designs and scopes of work, and incorporating inflation projections into estimates. Use of the project schedule allows for budget allocation across Program Years throughout the life cycle of the project. Closely monitoring projects throughout the design and construction process historically has limited the change order rate on Job Corps construction projects to approximately 6%, which helps in meeting budgets.

Section C: Cost and Schedule Performance (All Capital Assets)

EVM is required only on DME portions of investments. For mixed lifecycle investments, O&M milestones should still be included in the table (Comparison of Initial Baseline and Current Approved Baseline). This table should accurately reflect the milestones in the initial baseline, as well as milestones in the current baseline.

1. Does the earned value management system meet the criteria in ANSI/EIA Standard-748?	Yes
2. Is the CV% or SV% greater than +/- 10%? (CV%= CV/EV x 100; SV%= SV/PV x 100)	NA
a. If "yes," was it the?	
b. If "yes," explain the causes of the variance:	
c. If "yes," describe the corrective actions:	
3. Has the investment re-baselined during the past fiscal year?	NA
a. If "yes," when was it approved by the agency head?	

4. Comparison of Initial Baseline and Current Approved Baseline

Complete the following table to compare actual performance against the current performance baseline and to the initial performance baseline. In the Current Baseline section, for all milestones listed, you should provide both the baseline and actual completion dates (e.g., "03/23/2003"/ "04/28/2004") and the baseline and actual total costs (in $ Millions). In the event that a milestone is not found in both the initial and current baseline, leave the associated cells blank. Note that the 'Description of Milestone' and 'Percent Complete' fields are required. Indicate '0' for any milestone no longer active.

Milestone Number	Description of Milestone	Initial Baseline		Current Baseline				Current Baseline Variance		Percent Complete
		Planned Completion Date (mm/dd/yyyy)	Total Cost ($M) Estimated	Completion Date (mm/dd/yyyy)		Total Cost ($M)		Schedule (# days)	Cost ($M)	
				Planned	Actual	Planned	Actual			
1	A/E Design									100%
2	Construction Administration									
3	Building 2									100%
4	Building 2									100%
5	Building 2 Roof									100%
6	Cafeteria/Rec Center									97%
7	Federal Cottages									98%
8	Dormitories									61%
9	Vocational Buildings									0%
Total										86%