

State of Alaska FY2011 Governor's Operating Budget

Department of Labor and Workforce Development Delta Career Advancement Center Component Budget Summary

Component: Delta Career Advancement Center

Contribution to Department's Mission

Partners for Progress in Delta Inc. (PPD) operates the Delta Career Advancement Center in Delta Junction. The operation contributes to the mission of the department by providing market-driven vocational and technical training and education in the region and by creating an environment that promotes commitment to education and career advancement.

This is a pass-through grant. The department has no authority over the management of the program.

Core Services

- Partners for Progress in Delta, Inc. is an educational consortium created to deliver education and job training for skilled workforce development and career advancement in the area. The partners are Tanana Valley Campus of the University of Alaska Fairbanks, Delta Mine Training Center, Alaska Works Partnership, Cooperative Extension Service of the University of Alaska Fairbanks and the Delta/Greely School District.
- Through the Delta Career Advancement Center, PPD partners deliver a range of resources to deliver creative, custom, community and regionally driven programs. The Delta Career Advancement Center provides Alaskans with one of the best facilities for construction trades training and education in the region and its classroom videoconferencing capability makes it possible to deliver courses from other locations.
- Delta currently has the most substantial mine training facility in the state which is operated by Delta Mine Training Center—one of the PPD founding partners.

Key Component Challenges

In FY2011 PPD will receive additional funding of \$28.7 from the Alaska Technical and Vocational Education Program (TVEP) account based on the statutory distribution formula.

Ensuring a consistent level of funding is critical to maintain the integrity of the existing programs while continuing to improve the quality of training and job placement rates. Having necessary resources to adapt training courses to meet industry needs is essential to providing job opportunities for students.

The high cost of energy to operate existing facilities will have a negative impact on the resources available for direct instructional services. The lack of housing associated with the Delta facility limits PPD's ability to attract large numbers of residents living outside the immediate Delta Junction area for lengthy programs. It has resulted in the development of intensive academies and course schedules that aim to get participants in and out and credentialed as appropriate using local commercial housing during available periods. The board of directors in updating its three-year strategic plan took a close look at capital needs to meet the anticipated increase in demand for classes and training academies. Clearly housing remains an issue as does the need for additional classroom capacity.

Significant Changes in Results to be Delivered in FY2011

Partners for Progress in Delta, Inc. expects continued success with direct placements into apprenticeships and jobs related to the construction industry. Listening to industry and business needs annually has helped the organization become focused and responsive to emerging needs.

Major Component Accomplishments in 2009

In response to comments from meetings with industry and agencies in October 2008, PPD offered, in collaboration with the U.S. Army, Garrison Fort Wainwright, an "Introduction to Archaeological Fieldwork" course which brought participants from Tok, Tetlin, Fairbanks, Mentasta, and Allakaket to join Delta and Fort Greely residents who took the class. Of the 26 participants more than half had summer jobs working as helpers on survey crews. The U.S. Army conducts annual summer field work in the Donnelly Training Area, located within 30 minutes of Delta Junction. The need in 2009 was for archaeology technicians and helpers to continue the environmental assessment work to mitigate or otherwise investigate sites. The Army hired 12 archaeology field workers—aides and technicians—for the 2009 season in

the Delta training area. The class had a high Alaska Native participation rate of 10 students.

PPD offered a one-day Biomass Heating Systems Symposium to discuss the best options and new technology related to biomass heating for community uses. More than 50 interested folks from throughout Alaska and one from Oregon participated in the daylong event. The symposium, "What's Hot and What's Not in Biomass or Pellets Aren't just for Rabbits Anymore," brought experts and operators together to explore the technology and the applications underway in biomass used for community heating systems. Participants, who represented cities, companies, producers, the University of Alaska and state government, came from Anchorage, Tanana, Fairbanks, Portland, OR, Tok and Delta. Both the Tok (Gateway) and the Delta/Greely School District have received state funding to install biomass heating systems.

Based on its 2008 success with a newly developed welding academy, PPD offered an intensive Welding Academy and a Heavy Equipment Operator Academy during a three-week period in June 2009 for 18 participants ages 17-to-24. The UAF Tanana Valley Campus provided credit for Welding I and Introductory Pipe Welding for the participants in the welding academy this June. Both the welding academy participants and the Heavy Equipment Operator Academy students received Cardiopulmonary Resuscitation/Automated External Defibrillator, First Aid, Mine Safety and Health Administration, Occupational Safety and Health Administration 10 Hour, and Forklift certifications. Alaska Works Partnership provided Drug Awareness training.

As of October 2009, 14 academy program participants received direct placements into apprenticeships with the trades. Others have jobs in the industry.

The Tanana Valley Campus through the PPD was able to deliver the first two Certified Nurse Aide classes in 2009 to Delta residents via videoconferencing.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information
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**Delta Career Advancement Center
Component Financial Summary**

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	274.6	283.4	312.1
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	274.6	283.4	312.1
Funding Sources:			
1151 Technical Vocational Education Program Account	274.6	283.4	312.1
Funding Totals	274.6	283.4	312.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
Technical Vocational Education Program	51433	274.6	0.0	0.0	283.4	312.1
Unrestricted Total		274.6	0.0	0.0	283.4	312.1
Restricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0	0.0	0.0
Total Estimated Revenues		274.6	0.0	0.0	283.4	312.1

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	0.0	0.0	283.4	283.4
Proposed budget increases:				
-Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue	0.0	0.0	28.7	28.7
FY2011 Governor	0.0	0.0	312.1	312.1

Component Detail All Funds
Department of Labor and Workforce Development

Component: Delta Career Advancement Center (2923)
RDU: Business Partnerships (481)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	274.6	283.4	283.4	283.4	312.1	28.7 10.1%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	274.6	283.4	283.4	283.4	312.1	28.7 10.1%
Fund Sources:						
1151 VoTech Ed	274.6	283.4	283.4	283.4	312.1	28.7 10.1%
General Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	274.6	283.4	283.4	283.4	312.1	28.7 10.1%
Positions:						
Permanent Full Time	0	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Labor and Workforce Development

Component: Delta Career Advancement Center (2923)
RDU: Business Partnerships (481)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee	ConfCom	283.4	0.0	0.0	0.0	0.0	0.0	283.4	0.0	0	0	0
1151 VoTech Ed		283.4										
Subtotal		283.4	0.0	0.0	0.0	0.0	0.0	283.4	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		283.4	0.0	0.0	0.0	0.0	0.0	283.4	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue	Inc	28.7	0.0	0.0	0.0	0.0	0.0	28.7	0.0	0	0	0
1151 VoTech Ed		28.7										

For FY11, the estimated receipts of the Alaska Technical and Vocational Education Program account, including the carryforward amount, available for distribution is \$10,403.8 of which 3% is allocated by a legislative act (Ch 47, SLA 2008) to the Delta Career Advancement Center. This amounts to \$312.1 and this transaction increases component authorization from \$283.4 to that level.

FY11 TVEP Funding Distribution (in thousands)
Distributed per HB 2 (Ch 47, SLA 2008)

FY10 Est Ending Bal: 1,400.1
FY11 Est Revenue: 9,750.0
Less Reserve: (250.0)
Net Available 10,900.1

Entity	FY10 Auth	FY11	Auth Change
Revenue Collection Costs (DOLWD)	367.8	367.8	0.0
Grants Administration and Reporting (DOLWD)	128.5	128.5	0.0
University of Alaska (45%)	4,251.2	4,681.7	430.5
Univ of AK Southeast (5%)	472.4	520.2	47.8
Galena (DEED) (4%)	377.9	416.2	38.3
Kotzebue (DOLWD) (9%)	850.2	936.3	86.1
AVTEC (DOLWD) (17%)	1,606.0	1,768.6	162.6
NACTEC (DOLWD) (3%)	283.4	312.1	28.7
SAVEC (DOLWD) (3%)	283.4	312.1	28.7
Yuut (DOLWD) (9%)	850.2	936.3	86.1
Delta (DOLWD) (3%)	283.4	312.1	28.7

Change Record Detail - Multiple Scenarios With Descriptions
Department of Labor and Workforce Development

Component: Delta Career Advancement Center (2923)

RDU: Business Partnerships (481)

Scenario/Change Record Title	Trans Type	Totals	Personal Services		Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
											PFT	PPT	NP	
New Frontier (DOLWD) (2%)			188.9	208.1	19.2									
Total			9,943.3	10,900.1	956.8									
Note: Due to the use of revenue projections to determine the annual appropriation amount, actual receipts may be higher or lower than budgeted authorization. To accommodate revenue shortfalls a reserve of 250.0 is maintained.														
	Totals	312.1	0.0	0.0	0.0	0.0	0.0	0.0	312.1	0.0	0	0	0	0

Line Item Detail
Department of Labor and Workforce Development
Grants, Benefits

Component: Delta Career Advancement Center (2923)
RDU: Business Partnerships (481)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000	Grants, Benefits		274.6	283.4	312.1
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000 Grants, Benefits Detail Totals			274.6	283.4	312.1
77435	Development	Operations grant for Delta Career Advancement Center.	274.6	283.4	312.1

Unrestricted Revenue Detail
Department of Labor and Workforce Development

Component: Delta Career Advancement Center (2923)
RDU: Business Partnerships (481)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51433	Technical Vocational Education Program	274.6	283.4	312.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51433	Technical Vocational Education Program		AR 28710	11100	274.6	283.4	312.1

This funding is authorized through AS 23.15.840 and provides resources to support technical and vocational training programs to Alaska residents.

These funds are used by the Delta Career Advancement Center to upgrade instructional materials and equipment, provide program enhancement, and to develop the capacity to support industry specific training programs in order to address critical areas where there is a shortage of trained workers in the state.