

State of Alaska FY2017 Governor's Operating Budget

Department of Labor and Workforce Development Alaska Technical Center (Kotzebue) Component Budget Summary

Component: Alaska Technical Center (Kotzebue)

Contribution to Department's Mission

The Kotzebue Technical Center (Alaska Technical Center) Operations Grant component contributes to the mission of the department by providing market driven vocational and technical training in rural Alaska and by creating an environment that promotes commitment to education and career opportunities.

This is a pass-through grant. The department has no authority over the management of the program, except to collect and track performance data and develop the grant agreement.

Core Services

- This component provides an unrestricted general fund and Alaska Technical and Vocational Education Program (TVEP AS.15.835) funded operating grant to the Alaska Technical Center (ATC).
- ATC provides residential adult vocational training through the Northwest Arctic Borough School District.
- ATC provides comprehensive workforce training that include training in the following areas: soft skills mentoring, resume writing, job interview skills, WorkKeys and KeyTrain, standard first aid and cardiopulmonary resuscitation (SFA/CPR), and driver's education.
- ATC partners with the local Alaska Job Center and scholarship funding agencies to utilize their services as well.

Major Component Accomplishments in 2015

During FY2015, with the support provided by this operations grant, the Alaska Technical Center (ATC):

- Continued to supply core driller training to provide a workforce needed in the Ambler Mining district and the Red Dog Mine. ATC developed new partnerships with sponsors to carry out training in this field and be responsive to industry's need with little delay.
- Teamed with NANA Development Corporation to provide training services for residents in eleven villages that led directly to employment opportunities in their companies.
- Expanded the Millwright program and added a Process Technology program to the curriculum.
- Developed, through partnerships, new strategies necessary to provide services to students and deliver village-based Adult Basic Education instruction in order to build readiness for further training or obtain employment.
- Created a distance delivery video conferencing studio used for instruction, student recruitment, communicating with partners, and employment interviews.
- Continued to provide nationally recognized certifications, training, and testing services for the two largest regional employers and other partners on demand.
- Continued progress on the magnet school partnership with the Kotzebue High School and Chukchi College for grades 11 to 14. This program provides training in the high school and ATC for students who wish to pursue careers in healthcare, process technology, or school teacher training. These are lasting careers in high demand and high paying jobs that are historically filled by outside labor.
- Completed a two-year cycle of training programs and soft skills curriculum development working with key industry partners and employers.
- Developed a new website, <http://atcstar.com/atc>, to serve as the primary source of information for marketing, recruiting, and stakeholders.

Key Component Challenges

Key challenges for the Alaska Technical Center (ATC) include:

- Ensuring consistent program integrity 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 Alaskans.
- Updating the thirty-year old dormitory.
- Increasing costs for employee wage and benefits packages. It is difficult to maintain levels of staffing needed for current training programs, and it is a challenge to offer competitive wages to attract and retain people with necessary industry experience.

Significant Changes in Results to be Delivered in FY2017

Per Administrative Order 275, which was effective June 10, 2015: the Division of Business Partnerships is dissolved; the Alaska Workforce Investment Board is organized as an entity under the Office of the Commissioner; the Employment Security Division and remaining functions of the Division of Business Partnerships are merged into a single division called the Division of Employment and Training Services.

As a result of this consolidation, the Alaska Technical Center component becomes a part of the newly created Workforce Development component within the Division of Employment and Training Services in FY2017.

Statutory and Regulatory Authority

Statutory Authority:
AS 23.15.830

Alaska Technical and Vocational Education Program Account

Administrative Regulations:

Admin Order #275

The Division of Business Partnerships is dissolved. The Alaska Workforce Investment Board (AS 23.15.550), is organized as an entity under the Office of the Commissioner. The Employment Security Division and remaining functions of the Division of Business Partnerships are merged into a single division called the Division of Employment and Training Services.

Contact Information
<p>Contact: Cheryl Edenshaw, Director Phone: (907) 442-1501 Fax: (907) 442-2764 E-mail: cedenshaw@nwarctic.org</p>

Component Detail All Funds
Department of Labor and Workforce Development

Component: Alaska Technical Center (Kotzebue) (195)
RDU: Business Partnerships (481)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 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	1,645.4	1,391.0	1,391.0	1,391.0	0.0	-1,391.0	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,645.4	1,391.0	1,391.0	1,391.0	0.0	-1,391.0	-100.0%
Fund Sources:							
1004Gen Fund (UGF)	600.0	265.0	265.0	265.0	0.0	-265.0	-100.0%
1151VoTech Ed (DGF)	1,045.4	1,126.0	1,126.0	1,126.0	0.0	-1,126.0	-100.0%
Unrestricted General (UGF)	600.0	265.0	265.0	265.0	0.0	-265.0	-100.0%
Designated General (DGF)	1,045.4	1,126.0	1,126.0	1,126.0	0.0	-1,126.0	-100.0%
Other 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%
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: Alaska Technical Center (Kotzebue) (195)
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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	1,391.0	0.0	0.0	0.0	0.0	0.0	1,391.0	0.0	0	0	0
1004 Gen Fund		265.0										
1151 VoTech Ed		1,126.0										
Subtotal		1,391.0	0.0	0.0	0.0	0.0	0.0	1,391.0	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Authority to Workforce Development as a Result of Administrative Order 275												
	Trout	-1,391.0	0.0	0.0	0.0	0.0	0.0	-1,391.0	0.0	0	0	0
1004 Gen Fund		-265.0										
1151 VoTech Ed		-1,126.0										
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transfer operational grant program authority to the Workforce Development component to align with the operational plan as a result of Administrative Order (AO) 275.

Per AO 275, effective June 10, 2015, the Division of Business Partnerships is dissolved; the Alaska Workforce Investment Board is organized as an entity under the Office of the Commissioner; the Employment Security Division and remaining functions of the Division of Business Partnerships are merged into a single division called the Division of Employment and Training Services.

As a result of this consolidation, the newly created Workforce Development component is receiving all of the grant programs from the two consolidated divisions in FY2017. This includes the grant programs that were previously part of the Employment and Training Services component, the Adult Basic Education component, all of the Business Services component, and all of the pass-through operational grant components previously included under the Division of Business Partnerships.

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

Component: Alaska Technical Center (Kotzebue) (195)
RDU: Business Partnerships (481)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits		1,645.4	1,391.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000 Grants, Benefits Detail Totals			1,645.4	1,391.0	0.0
77435	Development	Operations Grant for Alaska Technical Center	1,645.4	1,391.0	0.0

Unrestricted Revenue Detail
Department of Labor and Workforce Development

Component: Alaska Technical Center (Kotzebue) (195)
RDU: Business Partnerships (481)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51433	Technical Vocational Education Program	1,045.4	1,126.0	0.0

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51433	Technical Vocational Education Program			11166	1,045.4	1,126.0	0.0

The Technical Vocational Education Program (TVEP) Account established in AS 23.15.830 provides funds to support technical and vocational training programs to Alaska residents.

These funds are used by the Kotzebue Technical 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.