

State of Alaska FY2012 Governor's Operating Budget

Department of Transportation/Public Facilities Equal Employment and Civil Rights Component Budget Summary

Component: Equal Employment and Civil Rights

Contribution to Department's Mission

Enhance the operations of the department through the promotion, compliance monitoring and support of Civil Rights Programs such as department compliance with Title VI of the Civil Rights Act of 1964, External Equal Employment Opportunity (ExEEO) Program, the Disadvantaged Business Enterprises (DBE) Program, the On-The-Job Training (OJT) Program, Section 504 of the Rehabilitation Act of 1973, and the Americans with Disabilities Act of 1990 in the transportation industry.

Core Services

- Develop, update and implement three affirmative action programs (Disadvantaged Business Enterprises (DBE), External Equal Employment Opportunity (ExEEO), and On-The-Job Training (OJT)) that provide opportunities which otherwise would not normally exist within the construction arena. These programs apply to contractors and subcontractors working on U.S. Department of Transportation (USDOT)-assisted projects.
- Assure on-going compliance with two non-discrimination programs (Title VI of the Civil Rights Act of 1964 and the Americans with Disabilities Act of 1990 [ADA]), which ensure equal treatment by the department with respect to its dealings with the public in all phases of operation.
- Provide two support services programs that give assistance to contractors and the public in understanding and participating in the DBE and OJT Programs.
- Implement a contract compliance program that monitors, enforces contractor compliance, and assists with construction-related affirmative action programs.
- Coordinate with tribal and rural local governments to encourage local employment on the department's transportation projects.

Key Component Challenges

The Civil Rights Office continues to work with the Department of Labor and Workforce Development to encourage local hire when viable and appropriate through Post Award Conferences with rural communities. Administrative Order 226 attempts to ensure that a skilled construction work force will be available to meet future construction project demands within the state. It provides a means to increase the number of people trained to work heavy equipment, which partially meets the goal of encouraging local hire. One of the unique challenges facing rural residents is the lack of a driver's license (because there is no local DMV) which inhibits that person's ability to obtain additional trade certification for at least a year. Another challenge in encouraging local hire is bridging the cultural divide between the construction/contracting culture and the rural subsistence culture. The department continues to work with the Denali Commission staff to ensure that there is no duplication of efforts so we can build on the efforts of each other. At the same time, training and employment opportunities in rural areas are being identified that may provide multiple benefits such as heavy equipment training that can be used for road/airport construction as well as water and sewer, tank farm development and landfill development.

The Disadvantaged Business Enterprises (DBE) program continues to generate increased activity and we expect future legal activity due to the expected implementation of the department's completed disparity study. Due to recent legal challenges in Washington state against WSDOT's DBE program implementation and the resulting U.S. 9th Circuit Court decision (Western States Paving Decision) the department completed a disparity study to determine the level and extent that discrimination exists in the design and construction of federal assisted highways, airports and transit facilities. The department was given guidance by USDOT to discontinue DBE Project goals and implement a race neutral DBE program until a disparity study is completed. This study is complete and the department is in the process of refining its implementation strategy. A significant revision of the DBE Program will be required based on the results of this study. We will continue to implement changes to our DBE support services program to improve DBE access to DOT&PF contracting opportunities.

A rigorous review of the On-The-Job Training (OJT) goal setting program and an evaluation of project selection for apprentice/trainee opportunities determined that we are not uniformly implementing this program between regions nor consistently with federal regulations 23 CFR 230.111. We proposed modifications for the OJT program goal setting

process to Federal Highway Administration which was approved. Beginning in 2008, the department developed a new method for calculating On-the-Job (OJT) training requirements on federal highway projects. This new methodology was developed in cooperation with the Department of Labor and Workforce Development and refined by department staff. This methodology was revisited in FFY2009 and refined to yield better results. The intent is to increase the apprenticeship opportunities on highway projects, thereby increase the number of trained residents available for work on large civil works projects like highways, airports, and the proposed natural gas pipeline. The Civil Rights Office provided resources to support efforts to implement OJT apprenticeship opportunities on airport projects using federal aid funds. The department continues to support the statewide effort to build a trained workforce.

The Federal Transit Administration (FTA) awarded a grant to the department to implement a Limited English Proficiency (LEP) demonstration project. This project will require significant revision of the department's public outreach effort related to populations where at least 5% of the persons living in a project scoping area have limited English language skills. We developed an LEP implementation plan and secured interpreter services and we continue to develop tools for our planning, preconstruction and construction staff to implement this plan. The plan for FFY2010 is to develop and implement a Geographic Information System (GIS) tool for department staff to use to identify communities with Limited English Proficiency in order to effectively and appropriately communicate with these communities when a transportation project is planned in the area.

The latest challenge facing the department is in the area of compliance with Section 504 of the Rehabilitation Act of 1073 and the American with Disabilities Act and associated amendments. October 2010 became the effective month for a new set of regulations governing passenger vessels, 49 CFR Part 39. These new regulations put into effect a new set of procedures and processes that will require the Alaska Marine Highway System (AMHS) to make significant changes in the way it does business. Fortunately, the recent completion of the on-site portion of our vessel transition plan uniquely positioned us to meet this challenge. The Civil Rights Office expects to provide assistance to AMHS through training and technical assistance to effectively implement these new regulations.

Significant Changes in Results to be Delivered in FY2012

- Complete revision of the DBE Program document incorporating new provisions for the return to Race Conscious goals.
- Addition of Operational solutions for the Alaska Marine Highway Vessel ADA Transition Plans and provide staff training on new ADA regulations recently adopted by US DOT.

Major Component Accomplishments in 2010

- Facilitated the implementation of 13 post award conferences where local employment, training and other economic opportunities were discussed.
- Received approval from FAA and FTA to return to Race Conscious goals for the DBE Program.
- Implemented Race Conscious goals on FAA and FTA projects with modal approval.
- Completed a significant update to the DBE Directory to include the North American Industrial Classification System (NAICS).
- Revised and improved the DBE Certification process.
- Implemented a new outreach campaign with the Alaska Department of Labor and Workforce Development to reach workers from diverse cultures.
- Completed on board ADA Transition Planning for all physical elements on Alaska Marine Highway vessels older than 10 years old.
- Completed review of new regulations for passenger vessels and provide webinar briefing for AMHS leadership. The Civil Rights Office continues to publish a quarterly DBE newsletter and hosted the 9th Annual Alaska DBE Program meeting. This fulfills part of our Disadvantaged Business Enterprises (DBE) supportive service obligations under our FHWA funding agreement. The annual meeting resulted in a cooperative effort to hold annual DBE goal meetings jointly, collectively reducing costs.
- Participated in five reviews by FHWA and FTA of various Civil Rights Programs for ARRA projects.
- Updated and revised the OJT program to increase opportunities and developed a goal setting methodology that more closely follows the guiding regulations for the OJT program.
- Completed 10 specialized DBE assessments to help improve DBE competitiveness.
- The department and the construction industry are struggling with finding and retaining qualified workers. In

an attempt to deal with this situation, one Construction Career Day events was hosted in Palmer this year by the department with broad based support from the Department of Labor and Workforce Development, the Anchorage, and Matanuska Susitna School Districts, trade unions and the construction industry.

Statutory and Regulatory Authority

49 CFR Transportation, Parts: 21 Nondiscrimination in federally – assisted program of the DOT – Effectuation of the Title VI of the Civil Rights Act of 1964, 23 Participation of DBEs in Airport Concessions, 26 Participation by DBEs in DOT Financial Assistance Programs & 39 Transportation for Individuals with Disabilities: Passenger Vessels
41 CFR, Part 60 Public Contracts and Property Management
23 CFR, Parts: 200 Title VI Program and Related Statutes-Implementation and Review Procedures & 230 External Programs
29 CFR, Part 1630 Equal Employment Opportunity Commission
28 CFR, Part 35 Nondiscrimination on the Basis of Disability in State and Local Government Services
Section 504 of the Rehabilitation Act of 1973
Title VI of the Civil Rights Act of 1964
Civil Rights Restoration Act of 1987
Americans with Disabilities Act of 1990 & ADA Restoration Act
Executive Orders
 11246 - Equal Employment Opportunity
 12898 - Environmental Justice
 13166 - Limited English Proficiency
 13175 - Tribal Consultation
DOT Order 5301.1 - Department of Transportation Programs, Policies, and Procedures Affecting American Indians, Alaska Natives, and Tribes
FHWA Order 6640.23 - FHWA Actions to Address Environmental Justice in Minority Populations and Low-Income Populations

Contact Information
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**Equal Employment and Civil Rights
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	842.1	978.9	1,035.1
72000 Travel	14.7	37.3	37.3
73000 Services	124.9	41.4	41.4
74000 Commodities	26.1	16.5	16.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,007.8	1,074.1	1,130.3
Funding Sources:			
1004 General Fund Receipts	306.2	366.1	375.0
1007 Inter-Agency Receipts	120.3	23.6	49.1
1061 Capital Improvement Project Receipts	581.3	684.4	706.2
Funding Totals	1,007.8	1,074.1	1,130.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	120.3	23.6	49.1
Capital Improvement Project Receipts	51200	581.3	684.4	706.2
Restricted Total		701.6	708.0	755.3
Total Estimated Revenues		701.6	708.0	755.3

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	366.1	0.0	708.0	0.0	1,074.1
Adjustments which will continue current level of service:					
-FY 2012 Personal Services increases	12.7	0.0	26.0	0.0	38.7
-FY 2011 Over/Understated GGU/SU salary adjustments	-3.8	0.0	-3.7	0.0	-7.5
Proposed budget increases:					
-Implement new USDOT Regulations for Americans with Disabilities (ADA) on AMHS passenger vessels	0.0	0.0	25.0	0.0	25.0
FY2012 Governor	375.0	0.0	755.3	0.0	1,130.3

Equal Employment and Civil Rights Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	11	11	Annual Salaries	634,660
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	412,230
			<i>Less 1.13% Vacancy Factor</i>	(11,790)
			Lump Sum Premium Pay	0
Totals	11	11	Total Personal Services	1,035,100

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer I	1	0	0	0	1
Equal Employ Officer II	4	0	0	0	4
Equal Employ Officer III	3	0	0	0	3
Office Assistant I	1	0	0	0	1
Statistical Technician II	1	0	0	0	1
Trans Planner II	1	0	0	0	1
Totals	11	0	0	0	11

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Equal Employment and Civil Rights (2331)
RDU: Administration and Support (333)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	842.1	978.9	978.9	978.9	1,035.1	56.2	5.7%
72000 Travel	14.7	37.3	37.3	37.3	37.3	0.0	0.0%
73000 Services	124.9	41.4	41.4	41.4	41.4	0.0	0.0%
74000 Commodities	26.1	16.5	16.5	16.5	16.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,007.8	1,074.1	1,074.1	1,074.1	1,130.3	56.2	5.2%
Fund Sources:							
1004 Gen Fund	306.2	366.1	366.1	366.1	375.0	8.9	2.4%
1007 I/A Rcpts	120.3	23.6	23.6	23.6	49.1	25.5	108.1%
1061 CIP Rcpts	581.3	684.4	684.4	684.4	706.2	21.8	3.2%
Unrestricted General (UGF)	306.2	366.1	366.1	366.1	375.0	8.9	2.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	701.6	708.0	708.0	708.0	755.3	47.3	6.7%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	10	11	11	11	11	0	0.0%
Permanent Part Time	1	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 Transportation/Public Facilities

Component: Equal Employment and Civil Rights (2331)

RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	1,074.1	978.9	37.3	41.4	16.5	0.0	0.0	0.0	11	0	0
1004 Gen Fund		366.1										
1007 I/A Rcpts		23.6										
1061 CIP Rcpts		684.4										
Subtotal		1,074.1	978.9	37.3	41.4	16.5	0.0	0.0	0.0	11	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		1,074.1	978.9	37.3	41.4	16.5	0.0	0.0	0.0	11	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2012 Personal Services increases												
	SalAdj	38.7	38.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.7										
1007 I/A Rcpts		0.8										
1061 CIP Rcpts		25.2										
This change record includes the following personal services increases: : \$38.7												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$13.9												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$7.6												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$9.2												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$8.0												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-7.5	-7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.8										
1007 I/A Rcpts		-0.3										
1061 CIP Rcpts		-3.4										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Equal Employment and Civil Rights (2331)

RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
change record identifies the over and under stated amounts associated with these calculations.: \$-7.5												
Implement new USDOT Regulations for Americans with Disabilities (ADA) on AMHS passenger vessels												
	Inc	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		25.0										
Provide training to Alaska Marine Highway System (AMHS) staff on how to work with passengers with disabilities as part of the implementation of new USDOT regulations (49 CFR Part 39 due to go into effect 10/16/2010) for Americans with Disabilities (ADA) on passenger vessels. The draft regulations had been pending for 5 years with no indication from USDOT when they would be adopted. There is a need within the new regulations to effectively work with AMHS staff on how to handle ADA issues and complaints in compliance with these new regulations which requires inspection of vessels for compliant signage, messaging and reference documents. It will also require training for AMHS staff (while underway in some cases) on what to do for passengers with disabilities, what the required protocol is when an ADA complaint is received and an operational review of ADA passenger handling.												
The inter-agency receipts will be paid by AMHS via a Reimbursable Services Agreement (RSA).												
While not specifically mentioned, this may be most appropriately classified under safety and customer satisfaction measures – it is making sure our passengers with a disability travel safely and in accordance with USDOT regulations, which should result in customer satisfaction from these passengers.												
	Totals	1,130.3	1,035.1	37.3	41.4	16.5	0.0	0.0	0.0	11	0	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2012 Governor (8665)
Component: Equal Employment and Civil Rights (2331)
RDU: Administration and Support (333)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-0016	Equal Employ Officer II	FT	A	GP	Anchorage	200	16A / B	12.0		48,263	0	0	34,047	82,310	17,699
25-0017	Equal Employ Officer III	FT	A	SS	Anchorage	200	18F	12.0		66,516	0	0	40,540	107,056	88,000
25-0018	Administrative Officer I	FT	A	SS	Anchorage	200	17E / F	12.0		60,311	0	0	38,171	98,482	57,289
25-0019	Equal Employ Officer III	FT	A	GP	Anchorage	200	18C / D	12.0		59,474	0	0	38,327	97,801	8,802
25-0080	Statistical Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		45,791	0	0	33,103	78,894	30,033
25-1023	Equal Employ Officer II	FT	A	GP	Anchorage	200	16C / D	12.0		51,306	0	0	35,209	86,515	15,832
25-1324	Equal Employ Officer III	FT	A	SS	Anchorage	200	18C / D	12.0		61,186	0	0	38,505	99,691	14,455
25-1438	Equal Employ Officer II	FT	A	GP	Anchorage	200	16B / C	12.0		48,605	0	0	34,177	82,782	10,265
25-2352	Trans Planner II	FT	A	SS	Anchorage	200	22M / N	12.0		104,135	0	0	54,903	159,038	67,382
25-3480	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		29,196	0	0	26,767	55,963	5,649
25-3512	Equal Employ Officer II	FT	A	GG	Anchorage	200	16G / J	12.0		59,877	0	0	38,481	98,358	34,425

				Total Salary Costs:	634,660
				Total COLA:	0
				Total Premium Pay:	0
				Total Benefits:	412,230
				<hr/>	
				Total Pre-Vacancy:	1,046,890
				Minus Vacancy Adjustment of 1.13%:	(11,790)
				Total Post-Vacancy:	1,035,100
				Plus Lump Sum Premium Pay:	0
				<hr/>	
				Personal Services Line 100:	1,035,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	349,832	345,893	33.42%
1007 Inter-Agency Receipts	49,170	48,616	4.70%
1039 U/A Indirect Cost Recovery	462,366	457,159	44.17%
1061 Capital Improvement Project Receipts	185,522	183,432	17.72%
Total PCN Funding:	1,046,890	1,035,100	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Equal Employment and Civil Rights (2331)
RDU: Administration and Support (333)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		14.7	37.3	37.3
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			14.7	37.3	37.3
72111	Airfare (Instate Employee)	Field travel for instate on-site inspections and interviews.	4.4	11.3	11.3
72112	Surface Transport (Instate Employee)	Surface transport instate travel i.e., car rental, taxis.	2.0	4.5	4.5
72113	Lodging (Instate Employee)	Instate employee lodging.	0.6	4.4	4.4
72114	Meals & Incidentals (Instate Employee)	Per diem/meals and incidentals to be paid for travel instate.	1.2	3.5	3.5
72120	Nonemployee Travel (Instate Travel)	Transportation for High School students to attend Construction Career Day events.	2.5	3.0	3.0
72411	Airfare (Out of state Emp)	Airfare for out of state travel.	2.5	4.3	4.3
72412	Surface Transport (Out of state Emp)	Surface transport out of state travel i.e., car rental, taxis.	0.3	1.1	1.1
72413	Lodging (Out of state Emp)	Lodging for out of state travel.	0.8	3.5	3.5
72414	Meals & Incidentals (Out of state Emp)	Per diem/meals and incidentals to be paid for out of state travel.	0.4	1.7	1.7

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Equal Employment and Civil Rights (2331)
RDU: Administration and Support (333)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
73000	Services		124.9	41.4	41.4	
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
73000 Services Detail Totals			124.9	41.4	41.4	
73026	Training/Conferences	Employee educational training and conferences.	1.6	2.0	2.0	
73150	Information Technlgy	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes Microsoft Enterprise Agreement and Disadvantaged Business Enterprise web based software maintenance agreement.	3.1	17.4	17.4	
73156	Telecommunication	Other communication services which include cellular phone, long distance, local equipment and data/network charges.	2.1	2.1	2.1	
73225	Delivery Services	Courier mail services contract and postage.	1.0	0.2	0.2	
73450	Advertising & Promos	Disadvantaged Business Enterprises Directory, display and legal newspaper advertisements and radio and television commercials.	23.2	1.1	1.1	
73525	Utilities	Water, sewage and disposal costs.	0.5	0.5	0.5	
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Minor repair & maintenance for agreements to cover office equipment.	1.0	1.0	1.0	
73687	Office Furn & Equip(Non IA Rental/Lease)	Office copier machine annual rental from Xerox Corporation.	2.3	2.3	2.3	
73753	Program Mgmt/Consult	Unbudgeted RSA with Labor & Workforce Development, Business Partnerships, Business Services for Think Apprenticeship Marketing Campaign to target women, minorities and disadvantaged individuals within the State of Alaska to explore apprenticeship opportunities in efforts to develop Alaska's future workforce.	70.1	0.0	0.0	
73805	IT-Non-Telecommnctns	Enterprise Technology	Computer services provided by the Department of Administration, Enterprise Technology Services, such	3.4	2.6	3.5

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Equal Employment and Civil Rights (2331)

RDU: Administration and Support (333)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			124.9	41.4	41.4
	Services	as central server, data storage, printing, network services, open connect, and task order system.			
73806	IT-Telecommunication Enterprise Technology Services	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	9.1	8.0	6.5
73809	Mail Central Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	0.1	0.2	0.2
73810	Human Resources Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.3	0.2	0.3
73812	Legal Transportation Section	Legal services provided by the Department of Law.	1.5	1.4	1.4
73815	Financial Finance	Chargeback fees for AKSAS and AKPAY.	0.5	0.5	0.7
73816	ADA Compliance Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.1	0.1	0.1
73819	Commission Sales (IA Svcs) State Travel Office	Processing fees charged by the State Travel Office.	0.3	0.3	0.3
73848	State Equip Fleet State Equipment Fleet Admin	SEF vehicle rental.	4.7	1.5	1.8

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Equal Employment and Civil Rights (2331)
RDU: Administration and Support (333)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		26.1	16.5	16.5
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			26.1	16.5	16.5
74200	Business	General office supplies.	16.8	7.2	7.2
74233	Info Technology Equip	Computer commodities.	3.5	3.5	3.5
74481	Food Supplies	Food for High School students and volunteers attending Construction Career Day events.	1.7	1.7	1.7
74607	Other Safety	Safety helmets, vests, ear plugs and goggles for High School Students attending Construction Career Day events.	4.1	4.1	4.1

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Equal Employment and Civil Rights (2331)
RDU: Administration and Support (333)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	120.3	23.6	49.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59070	Labor	Business Services			103.7	0.0	0.0
	Unbudgeted RSA with Labor and Workforce Development, Business Partnership, Business Services to transport Anchorage School District students to Construction Career Day event held at the Palmer Fair Grounds.						
	Unbudgeted RSA with Labor & Workforce Development, Business Partnerships, Business Services for Think Apprenticeship Marketing Campaign to target women, minorities and disadvantaged individual within the State of Alaska to explore apprenticeship opportunities in efforts to develop Alaska's future workforce.						
59250	Dotpf Op, Tpb,& Othr	AIA Administration			16.6	23.6	24.1
	Funding from Ted Stevens Anchorage International Airport for Disadvantaged Business Enterprises certification of airport concessionaires.						
59250	Dotpf Op, Tpb,& Othr	Marine Vessel Operations			0.0	0.0	25.0
	Provide training to Alaska Marine Highway System (AMHS) staff on how to work with passengers with disabilities as part of the implementation of new USDOT regulations (49 CFR Part 39 due to go into effect 10/16/2010) for Americans with Disabilities (ADA) on passenger vessels.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Equal Employment and Civil Rights (2331)
RDU: Administration and Support (333)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	581.3	684.4	706.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51201	Direct CIP Receipts CIP receipts generated from direct Disadvantaged Business Enterprises, external Equal Employment Opportunity programs, On the Job Training and Minority Business Enterprise services and certifications provided in support of the CIP program.				88.5	177.3	183.4
59081	CIP Rcpts from Community & Ec Dev Unbudgeted RSA to implement and monitor the civil rights provisions on Federal Transit Authority (FTA) grants to AIDEA for the construction improvements to the Ketchikan Shipyard; Prepare and file the semi-annual FTA reports; Conduct discrimination investigations, if needed.				13.2	0.0	0.0
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				479.6	507.1	522.8

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Equal Employment and Civil Rights (2331)
RDU: Administration and Support (333)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73805	IT-Non-Telecommnctns	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	Inter-dept	Enterprise Technology Services	3.4	2.6	3.5
73805 IT-Non-Telecommnctns subtotal:					3.4	2.6	3.5
73806	IT-Telecommunication	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	Inter-dept	Enterprise Technology Services	9.1	8.0	6.5
73806 IT-Telecommunication subtotal:					9.1	8.0	6.5
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	0.1	0.2	0.2
73809 Mail subtotal:					0.1	0.2	0.2
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	0.3	0.2	0.3
73810 Human Resources subtotal:					0.3	0.2	0.3
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Transportation Section	1.5	1.4	1.4
73812 Legal subtotal:					1.5	1.4	1.4
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	0.5	0.5	0.7
73815 Financial subtotal:					0.5	0.5	0.7
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	0.1	0.1	0.1
73816 ADA Compliance subtotal:					0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	0.3	0.3	0.3
73819 Commission Sales (IA Svcs) subtotal:					0.3	0.3	0.3
73848	State Equip Fleet	SEF vehicle rental.	Intra-dept	State Equipment Fleet Admin	4.7	1.5	1.8
73848 State Equip Fleet subtotal:					4.7	1.5	1.8
Equal Employment and Civil Rights total:					20.0	14.8	14.8
Grand Total:					20.0	14.8	14.8