

**State of Alaska
FY2013 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 four affirmative action programs (Disadvantaged Business Enterprises (DBE), Airport Concessionaire Disadvantaged Business Enterprise Program (ACDBE), 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 contractor 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 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. This study was completed in 2009 and the department is in the process of updating the study. We will continue to implement changes to our DBE Program as well as support services to improve DBE access to DOT&PF contracting opportunities.

We conducted a study of the effectiveness of the On-The-Job Training (OJT) Program to deliver women and minority employees to journey worker status on federal aid construction projects. The findings indicated that one of the two methods used to train women and minority employees for journey work was less than 5% effective while the other produced a 66% graduation rate to journey worker status. As a result, the Civil Rights Office has request permission

from the FHWA to modify its OJT project to discontinue the less effective method of training workers.

The latest challenges facing the department are in the area of compliance with Section 504 of the Rehabilitation Act of 1973 and the American with Disabilities Act and associated amendments. The US Department of Transportation has published draft regulation for pedestrian facilities in the public right of way and those regulations are expected to be implemented sometime in 2012. Also, in October 2010 regulations became effective for 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 FY2013

- An update of the Alaska Disparity Study to evaluate the continued use of Race Conscious goals for the DBE Program.
- An update of the ADA Pedestrian Facilities Plan to identify work needed for ADA compliance in the public right of way.

Major Component Accomplishments in 2011

- Facilitated the implementation of 4 post award conferences where local employment, training and other economic opportunities were discussed.
- Received approval from FHWA to return to Race Conscious goals for the DBE Program.
- Implemented Race Conscious goals on FHWA projects with approval US DOT approved waiver.
- Updated DBE program goals for FHWA and FAA, as well as refined the DBE Waiver.
- Implemented a new outreach campaign with the Alaska Department of Labor and Workforce Development to reach workers from diverse cultures.
- Completed Civil Rights and ADA train-the-trainer training for airports and highways.
- Completed training for FTA sub recipients for Civil Rights programs.
- 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.
- Received increased funding support for DBE Support Services and Alaska Construction Career Days.
- Began a new series of networking events to help prime and subcontractor become acquainted with each other's work.
- Studied the OJT program training methods and recommended changes.
- 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, two Construction Career Day events were hosted in Palmer and Soldotna 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			
		<i>All dollars shown in thousands</i>	
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	955.7	1,035.1	1,038.5
72000 Travel	15.9	37.3	56.0
73000 Services	83.6	41.4	96.3
74000 Commodities	40.0	16.5	67.9
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	1,095.2	1,130.3	1,258.7
Funding Sources:			
1004 General Fund Receipts	325.6	375.0	384.3
1007 Inter-Agency Receipts	89.0	49.1	25.4
1061 Capital Improvement Project Receipts	680.6	706.2	724.0
1108 Statutory Designated Program Receipts	0.0	0.0	125.0
Funding Totals	1,095.2	1,130.3	1,258.7

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	89.0	49.1	25.4
Statutory Designated Program Receipts	51063	0.0	0.0	125.0
Capital Improvement Project Receipts	51200	680.6	706.2	724.0
Restricted Total		769.6	755.3	874.4
Total Estimated Revenues		769.6	755.3	874.4

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	375.0	0.0	755.3	0.0	1,130.3
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	6.0	0.0	11.7	0.0	17.7
-FY2013 Health Insurance Increases	3.3	0.0	7.4	0.0	10.7
Proposed budget decreases:					
-Implement New United States DOT Regulations for Americans with Disabilities on AMHS Passenger Vessels	0.0	0.0	-25.0	0.0	-25.0
Proposed budget increases:					
-Alaska Construction Career Day Event	0.0	0.0	125.0	0.0	125.0
FY2013 Governor	384.3	0.0	874.4	0.0	1,258.7

Equal Employment and Civil Rights Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	11	11	Annual Salaries	642,015
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	423,177
			<i>Less 2.51% Vacancy Factor</i>	(26,692)
			Lump Sum Premium Pay	0
Totals	11	11	Total Personal Services	1,038,500

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)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	955.7	1,035.1	1,035.1	1,035.1	1,038.5	3.4	0.3%
72000 Travel	15.9	37.3	37.3	37.3	56.0	18.7	50.1%
73000 Services	83.6	41.4	41.4	41.4	96.3	54.9	132.6%
74000 Commodities	40.0	16.5	16.5	16.5	67.9	51.4	311.5%
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	1,095.2	1,130.3	1,130.3	1,130.3	1,258.7	128.4	11.4%
Fund Sources:							
1004 Gen Fund (UGF)	325.6	375.0	375.0	375.0	384.3	9.3	2.5%
1007 I/A Rcpts (Other)	89.0	49.1	49.1	49.1	25.4	-23.7	-48.3%
1061 CIP Rcpts (Other)	680.6	706.2	706.2	706.2	724.0	17.8	2.5%
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	125.0	125.0	100.0%
Unrestricted General (UGF)	325.6	375.0	375.0	375.0	384.3	9.3	2.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	769.6	755.3	755.3	755.3	874.4	119.1	15.8%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	11	11	11	11	11	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 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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		1,130.3	1,035.1	37.3	41.4	16.5	0.0	0.0	0.0	11	0	0
1004 Gen Fund		375.0										
1007 I/A Rcpts		49.1										
1061 CIP Rcpts		706.2										
Subtotal		1,130.3	1,035.1	37.3	41.4	16.5	0.0	0.0	0.0	11	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		1,130.3	1,035.1	37.3	41.4	16.5	0.0	0.0	0.0	11	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Alaska Construction Career Day Event												
IncM		125.0	0.0	18.7	54.9	51.4	0.0	0.0	0.0	0	0	0
1108 Stat Desig		125.0										
<p>This authority will allow Equal Employment (EEO) and Civil Rights to receive and expend private donations to host construction career day events each year. Construction Career Day (CCD) is in partnership with participating Alaska School Districts, the Federal Highway Administration, the Alaska Department of Labor and Workforce Development and construction contractors.</p> <p>The construction industry is facing a severe shortage of skilled workers due to retirement of the current workforce. If not addressed, the shortage will increase and this will affect the quality, safety and the ability of Alaska to compete in building the infrastructure needed for a growing population. CCD events are workforce development tools to introduce high school students to the construction industry and encourage them to pursue careers in the construction industry. CCD will ensure Alaska is prepared to provide skilled construction workers in the future.</p> <p>Students are involved in hands on experience through construction contractors and numerous demonstrators. To ensure success, EEO/Civil Rights contracts with a private contractor to oversee the event and solicit private donations. Funds are used for an event coordinator, transportation, facilities rentals, supplies and other related expenses.</p>												
Implement New United States DOT Regulations for Americans with Disabilities on AMHS Passenger Vessels												
Dec		-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										
<p>Decrement inter-agency receipt authority only needed on a one-time basis to provide training to Alaska Marine Highway System (AMHS) staff on how to work with passengers with disabilities as part of the implementation of new United States Department of Transportation (USDOT) regulations (49 CFR Part 39) for Americans with Disabilities (ADA) on passenger vessels.</p>												
FY2013 Salary Increases												
SalAdj		17.7	17.7	0.0	0.0	0.0	0.0	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	
1004 Gen Fund		6.0										
1007 I/A Rcpts		0.9										
1061 CIP Rcpts		10.8										
FY2013 Salary Increases: \$17.7												
FY2013 Health Insurance Increases												
	SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.3										
1007 I/A Rcpts		0.4										
1061 CIP Rcpts		7.0										
FY2013 Health Insurance Increases: \$10.7												
Totals		1,258.7	1,038.5	56.0	96.3	67.9	0.0	0.0	0.0	11	0	0

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
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		49,010	0	0	35,121	84,131	83,121
25-0017	Equal Employ Officer III	FT	A	SS	Anchorage	200	18B / B	12.0		59,268	0	0	38,490	97,758	97,318
25-0018	Administrative Officer I	FT	A	SS	Anchorage	200	17B / B	12.0		55,248	0	0	36,971	92,219	79,132
25-0019	Equal Employ Officer III	FT	A	GP	Anchorage	200	18D / E	12.0		62,676	0	0	40,283	102,959	10,296
25-0080	Statistical Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		48,418	0	0	34,898	83,316	80,500
25-1023	Equal Employ Officer II	FT	A	GP	Anchorage	200	16D / E	12.0		54,261	0	0	37,105	91,366	76,158
25-1324	Equal Employ Officer III	FT	A	SS	Anchorage	200	18D / E	12.0		64,456	0	0	40,449	104,905	82,571
25-1438	Equal Employ Officer II	FT	A	GP	Anchorage	200	16C / D	12.0		51,215	0	0	35,954	87,169	64,749
25-2352	Trans Planner II	FT	A	SS	Anchorage	200	22M / N	12.0		106,392	0	0	56,288	162,680	139,942
25-3480	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		29,895	0	0	27,902	57,797	55,816
25-3512	Equal Employ Officer II	FT	A	GG	Anchorage	200	16J	12.0		61,176	0	0	39,716	100,892	98,672

	Total Positions	New	Deleted	Total Salary Costs:	Total COLA:	Total Premium Pay:	Total Benefits:
				642,015	0	0	423,177
Full Time Positions:	11	0	0				
Part Time Positions:	0	0	0				
Non Permanent Positions:	0	0	0				
Positions in Component:	11	0	0				
Total Component Months:	132.0						
				Total Pre-Vacancy:			1,065,192
				Minus Vacancy Adjustment of 2.51%:			(26,692)
				Total Post-Vacancy:			1,038,500
				Plus Lump Sum Premium Pay:			0
				Personal Services Line 100:			1,038,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	364,352	355,222	34.21%
1007 Inter-Agency Receipts	25,554	24,914	2.40%
1039 U/A Indirect Cost Recovery	503,924	491,297	47.31%
1061 Capital Improvement Project Receipts	171,362	167,068	16.09%
Total PCN Funding:	1,065,192	1,038,500	100.00%

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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		15.9	37.3	56.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			15.9	37.3	56.0
72111	Airfare (Instate Employee)	Field travel for instate on-site inspections and interviews.	5.8	11.3	12.6
72112	Surface Transport (Instate Employee)	Surface transport instate travel i.e., car rental, taxis.	1.4	4.5	4.5
72113	Lodging (Instate Employee)	Instate employee lodging.	0.5	4.4	4.4
72114	Meals & Incidentals (Instate Employee)	Per diem/meals and incidentals to be paid for travel instate.	1.0	3.5	3.5
72120	Nonemployee Travel (Instate Travel)	Transportation for high school students to attend Alaska Construction Career Day events.	3.5	4.5	18.7
72411	Airfare (Out of state Emp)	Airfare for out of state travel.	1.2	4.5	6.0
72412	Surface Transport (Out of state Emp)	Surface transport out of state travel i.e., car rental, taxis.	0.1	1.0	1.1
72413	Lodging (Out of state Emp)	Lodging for out of state travel.	1.5	2.1	3.5
72414	Meals & Incidentals (Out of state Emp)	Per diem/meals and incidentals to be paid for out of state travel.	0.9	1.5	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		83.6	41.4	96.3
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			83.6	41.4	96.3
73026	Training/Conferences	Employee educational training and conferences.	4.3	0.7	0.7
73058	Insurance/Bonds	Insurance coverage for Alaska Construction Career Day events.	1.5	0.0	2.5
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	1.8	1.9
73156	Telecommunication	Other communication services which include cellular phone, long distance, local equipment and data/network charges.	1.6	1.8	1.6
73225	Delivery Services	Courier mail services contract and postage.	1.1	0.2	0.2
73450	Advertising & Promos	Disadvantaged Business Enterprises Directory, display and legal newspaper advertisements and radio and television commercials.	0.0	0.5	0.5
73525	Utilities	Water, sewage and disposal costs.	0.5	0.5	0.5
73650	Struc/Infstruct/Land	Facility rentals for Alaska Construction Career Day events.	2.3	0.0	3.8
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Minor repair & maintenance for agreements to cover office equipment.	1.4	0.4	1.0
73687	Office Furn & Equip(Non IA Rental/Lease)	Office copier machine annual rental from Xerox Corporation.	2.3	0.5	0.5
73691	Oth Equip/Machinery(Non IA Rental/Lease)	Alaska Construction Career Day event rental.	0.2	0.0	0.0
73750	Other Services (Non IA Svcs)	Think Apprenticeship Campaign and Disadvantaged Business Enterprise Map to Success Program.	44.1	0.0	0.0

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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			83.6	41.4	96.3
73753	Program Mgmt/Consult	Disadvantaged Business Enterprise software upgrades and maintenance.	0.0	20.0	20.0
73753	Program Mgmt/Consult	Contractual costs for Alaska Construction Career Day events such as video production, photography and an event coordinator.	0.0	0.0	47.6
73755	Safety Services	Security for Alaska Construction Career Day events.	0.0	0.0	1.0
73805	IT-Non-Telecommunication	Enterprise Technology Services			
		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.	4.1	2.5	3.2
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.	8.8	8.5	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.	2.1	1.4	1.4
73815	Financial	Finance			
		Chargeback fees for AKSAS and AKPAY.	0.5	0.6	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	0.0	0.3
73848	State Equip Fleet	State Equipment Fleet Admin			
		SEF vehicle rental.	4.9	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		40.0	16.5	67.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			40.0	16.5	67.9
74200	Business	General office supplies.	17.0	13.0	13.0
74233	Info Technology Equip	Computer commodities.	0.0	3.5	3.5
74481	Food Supplies	Food for high school students and volunteers attending Alaska Construction Career Day events.	5.4	0.0	15.5
74482	Clothing & Uniforms	Back packs, gloves and ponchos for high school students attending Alaska Construction Career Day events.	4.2	0.0	11.5
74607	Other Safety	Safety helmets, vests, ear plugs, and goggles for high school students attending Alaska Construction Career Day events.	10.0	0.0	16.9
74650	Repair/Maintenance (Commodities)	Alaska Construction Career Days materials costs.	3.4	0.0	0.0
74691	Building Materials	Carpenter's supplies, such as lumber, nails, screws, saw horses, etc. for Alaska Construction Career Day events.	0.0	0.0	7.5

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				89.0	49.1	25.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59070	Labor Unbudgeted RSA with the Department of Labor & Workforce Development, Business Partnerships, Business Services for Construction Career Day events and Think Apprenticeship to increase the number of minorities, women, and disadvantaged individuals in our community employed in Federal Aid Highway Construction.	Business Services			67.0	0.0	0.0
59250	Dotpf Op, Tpb,& Othr Funding from Ted Stevens Anchorage International Airport for Disadvantaged Business Enterprises certification of airport concessionaires.	AIA Administration			22.0	24.1	25.4
59250	Dotpf Op, Tpb,& Othr 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.	Marine Vessel Operations			0.0	25.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51063	Statutory Designated Program Receipts	0.0	0.0	125.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51063	Stat Desig Prog Rec SDPR authority will allow EEO/Civil Rights to receive and expend private donations to host Alaska Construction Career Day events each year.				0.0	0.0	125.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts				680.6	706.2	724.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 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.				165.9	162.6	167.1
59081	CIP Rcpts from Community & Ec Dev DOT/PF, EE/CR staff implemented and monitored the civil rights provision on the FTA grant to AIDEA for the construction improvements to Ketchikan Shipyard.	AIDEA			10.3	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).				504.4	543.6	556.9

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	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	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	4.1	2.5	3.2
				73805 IT-Non-Telecommunication subtotal:	4.1	2.5	3.2
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	8.8	8.5	6.5
				73806 IT-Telecommunication subtotal:	8.8	8.5	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	2.1	1.4	1.4
				73812 Legal subtotal:	2.1	1.4	1.4
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	0.5	0.6	0.7
				73815 Financial subtotal:	0.5	0.6	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	0.0	0.3
				73819 Commission Sales (IA Svcs) subtotal:	0.3	0.0	0.3
73848	State Equip Fleet	SEF vehicle rental.	Intra-dept	State Equipment Fleet Admin	4.9	1.5	1.8
				73848 State Equip Fleet subtotal:	4.9	1.5	1.8
				Equal Employment and Civil Rights total:	21.2	15.0	14.5
				Grand Total:	21.2	15.0	14.5