

**State of Alaska
FY2017 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

Ensure that disadvantage businesses have access to contracting opportunities funded with federal funds.

Core Services

- Promote, implement and monitor compliance with affirmative action programs such as Disadvantaged Business Enterprise, Airport Concessionaire Disadvantaged Business Enterprise (DBE) Program, External Equal Employment Opportunity, and On-The-Job (OJT) Training.
- Assure on-going compliance with non-discrimination which ensures equal treatment during all phases of operation.
- Provide support services programs that give assistance to contractors and the public in understanding and participating in the DBE and OJT programs.

Major Component Accomplishments in 2015

- Based on analysis prepared by the department the Federal Highway Administration (FHWA) determined that DOT&PF could operate a race neutral program for insuring disadvantaged business participation on construction projects.
- Conducted three Alaska construction Career Day events, including the first event in Seward, incorporating Alaska Vocational Technical Center and Vigor Marine.
- Hosted the annual DBE conference in partnership with Associated General Contractors of Alaska as networking opportunities for prime contractors and DBEs.
- Co-hosted “Think Apprenticeship” with the Department of Labor to bring awareness about apprenticeships involved in the construction industry.
- Successful data collection for the American with Disabilities Act Transition Plan for pedestrian facilities.

Key Component Challenges

- Coordination with all regions to incorporate pedestrian facility upgrades in their upcoming projects.
- Increased reporting requirements due to the race neutral program. The state has to maintain the same usage of minority and disadvantaged businesses without having prescribed percentages set on contracts.
- New federal requirement to track prompt payment to subcontractors.

Significant Changes in Results to be Delivered in FY2017

- Results Based Budgeting will be used to develop performance measures that quantify outcomes (not activities) as well as determine priorities.
- An update of the Alaska Disparity Study to evaluate the continued use of race conscious or neutral goals for the DBE Program.

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 Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2016</u> <u>Management</u> <u>Plan</u>	<u>FY2017</u> <u>Governor</u>		
Full-time	11	11	Annual Salaries	639,146
Part-time	0	0	Premium Pay	16,482
Nonpermanent	0	0	Annual Benefits	423,711
			<i>Less 2.01% Vacancy Factor</i>	(21,739)
			Lump Sum Premium Pay	0
Totals	11	11	Total Personal Services	1,057,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer I	1	0	0	0	1
Civ Rights & Compl Spec I	4	0	0	0	4
Civ Rights & Compl Spec II	3	0	0	0	3
Civ Rights & Compl Spec III	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Research Analyst 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)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	1,039.1	1,057.6	1,057.6	1,057.6	1,057.6	0.0	0.0%
72000 Travel	12.6	31.0	31.0	31.0	31.0	0.0	0.0%
73000 Services	85.1	50.9	50.9	50.9	97.6	46.7	91.7%
74000 Commodities	4.0	18.9	18.9	18.9	18.9	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	1,140.8	1,158.4	1,158.4	1,158.4	1,205.1	46.7	4.0%
Fund Sources:							
1004Gen Fund (UGF)	382.7	250.7	250.7	250.7	250.7	0.0	0.0%
1007I/A Rcpts (Other)	0.0	26.4	26.4	26.4	26.4	0.0	0.0%
1061CIP Rcpts (Other)	758.1	856.3	856.3	856.3	903.0	46.7	5.5%
1108Stat Desig (Other)	0.0	25.0	25.0	25.0	25.0	0.0	0.0%
Unrestricted General (UGF)	382.7	250.7	250.7	250.7	250.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	758.1	907.7	907.7	907.7	954.4	46.7	5.1%
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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		1,158.4	1,057.6	31.0	50.9	18.9	0.0	0.0	0.0	11	0	0
1004 Gen Fund		250.7										
1007 I/A Rcpts		26.4										
1061 CIP Rcpts		856.3										
1108 Stat Desig		25.0										
Subtotal		1,158.4	1,057.6	31.0	50.9	18.9	0.0	0.0	0.0	11	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
SalAdj		7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.4										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
SalAdj		-7.4	-7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.4										
Cost of living adjustment for certain bargaining units: \$22.2												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$10.5												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$11.7												
Transfer from Transportation Management & Security for Increased Maintenance Costs of BizTrak Federal Reporting Software												
Trin		46.7	0.0	0.0	46.7	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		46.7										
Transfer capital improvement project receipt (CIP) authority to Equal Employment and Civil Rights component to fund increased service agreement costs for the department's BizTrak software. BizTrak is the department's software that houses large amounts of construction project and disadvantage business-related data for federal reporting requirements. The software is vital to the successful completion of the core mission of the Equal Employment and Civil Rights component. Authority is available to transfer due to the consolidation of Transportation Management & Security component.												
Totals		1,205.1	1,057.6	31.0	97.6	18.9	0.0	0.0	0.0	11	0	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2017 Governor (12995)
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	UGF Amount
25-0016	Civ Rights & Compl Spec I	FT	A	GP	Anchorage	200	15B / C	12.0		48,768	0	2,302	35,597	86,667	0
25-0017	Civ Rights & Compl Spec II	FT	A	SS	Anchorage	200	17K / L	12.0		73,574	0	0	43,398	116,972	32,781
25-0018	Administrative Officer I	FT	A	SS	Anchorage	200	17B / C	12.0		59,160	0	0	38,097	97,257	41,101
25-0019	Civ Rights & Compl Spec II	FT	A	SS	Anchorage	200	17J	12.0		68,772	0	0	41,632	110,404	14,938
25-0080	Research Analyst II	FT	A	GP	Anchorage	200	16C / D	12.0		53,877	0	2,631	37,597	94,105	26,829
25-1023	Civ Rights & Compl Spec I	FT	A	GP	Anchorage	200	15B / C	12.0		48,408	0	1,478	35,162	85,048	16,287
25-1324	Civ Rights & Compl Spec II	FT	A	SS	Anchorage	200	17D / E	12.0		63,785	0	0	39,798	103,583	6,982
25-1438	Civ Rights & Compl Spec I	FT	A	GP	Anchorage	200	15B / C	12.0		49,560	0	3,474	36,320	89,354	9,382
25-2352	Civ Rights & Compl Spec III	FT	A	SS	Anchorage	200	19L / M	12.0		85,945	0	0	47,948	133,893	50,504
25-3480	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		36,978	0	3,285	31,623	71,886	18,965
25-3512	Civ Rights & Compl Spec I	FT	A	GP	Anchorage	200	15C / D	12.0		50,319	0	3,312	36,539	90,170	20,532

				Total Salary Costs:	639,146
				Total COLA:	0
				Total Premium Pay:	16,482
				Total Benefits:	423,711
				Total Pre-Vacancy:	1,079,339
				Minus Vacancy Adjustment of 2.01%:	(21,739)
				Total Post-Vacancy:	1,057,600
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	1,057,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	238,300	233,500	22.08%
1007 Interagency Receipts	25,922	25,399	2.40%
1039 U/A Indirect Cost Recovery	596,515	584,500	55.27%
1061 Capital Improvement Project Receipts	218,603	214,200	20.25%
Total PCN Funding:	1,079,339	1,057,600	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		12.6	31.0	31.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			12.6	31.0	31.0
72111	Airfare (Instate Employee)	Field travel for instate on-site inspections and interviews.	4.9	10.0	10.0
72112	Surface Transport (Instate Employee)	Surface transport instate travel i.e., car rental, taxis.	1.1	2.5	2.5
72113	Lodging (Instate Employee)	Instate employee lodging.	2.1	5.0	5.0
72114	Meals & Incidentals (Instate Employee)	Per diem/meals and incidentals to be paid for travel instate.	0.8	4.3	4.3
72411	Airfare (Out of state Emp)	Airfare for out of state travel.	2.2	2.5	2.5
72412	Surface Transport (Out of state Emp)	Surface transport out of state travel i.e., car rental, taxis.	0.1	1.0	1.0
72413	Lodging (Out of state Emp)	Lodging for out of state travel.	0.7	3.5	3.5
72414	Meals & Incidentals (Out of state Emp)	Per diem/meals and incidentals to be paid for out of state travel.	0.7	2.2	2.2

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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		85.1	50.9	97.6
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			85.1	50.9	97.6
73025	Education Services	Employee educational training and conferences.	5.7	1.7	1.7
73058	Insurance/Bonds	Insurance coverage for Alaska Construction Career Day events.	0.2	0.0	0.0
73082	Transcription/Record	Misc transcription	0.1	0.0	0.0
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	5.0	5.0
73156	Telecommunication	Other communication services which include cellular phone, long distance, local equipment and data/network charges.	1.2	3.0	3.0
73225	Delivery Services	Courier mail services contract and postage.	1.7	4.0	4.0
73450	Advertising & Promos	Disadvantaged Business Enterprises Directory, display and legal newspaper advertisements and radio and television commercials.	0.5	4.0	4.0
73525	Utilities	Water, sewage and disposal costs.	0.3	1.0	1.0
73650	Struc/Infstruct/Land	Facility rentals for Alaska Construction Career Day events.	0.1	0.0	0.0
73675	Equipment/Machinery	Minor repair & maintenance for agreements to cover office equipment.	3.7	8.2	8.2
73750	Other Services (Non IA Svcs)	Disadvantaged Business Enterprise software upgrades and maintenance.	49.9	8.0	54.7
73755	Safety Services	Security for Alaska Construction Career Day events.	0.1	0.5	0.5
73805	IT-Non-Telecommunication	Computer services provided by the Department of Administration, Enterprise Technology Services, such	4.4	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			85.1	50.9	97.6
		as central server, data storage, printing, network services, open connect, and task order system.			
73806	IT-Telecommunication	Enterprise Technology Services	9.5	9.0	9.0
		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.			
73809	Mail	Central Mail	0.1	0.2	0.2
		Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).			
73810	Human Resources	Personnel	0.0	1.0	1.0
		Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.			
73812	Legal	Transportation Section	1.2	4.0	4.0
		Legal services provided by the Department of Law.			
73815	Financial	Finance	0.5	0.7	0.7
		Chargeback fees for AKSAS and AKPAY.			
73816	ADA Compliance	Americans With Disabilities	0.1	0.3	0.3
		Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).			
73819	Commission Sales (IA Svcs)	State Travel Office	0.2	0.3	0.3
		Processing fees charged by the State Travel office.			
73848	State Equip Fleet	State Equipment Fleet Admin	2.5	0.0	0.0
		State Equipment Fleet vehicle rental.			

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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		4.0	18.9	18.9
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			4.0	18.9	18.9
74200	Business	General office supplies.	3.6	13.0	13.0
74233	Info Technology Equip	Computer commodities.	0.0	3.5	3.5
74480	Household & Instit.	Food for high school students and volunteers attending Alaska Construction Career Day events.	0.4	0.5	0.5
74482	Clothing & Uniforms	Back packs, gloves and ponchos for high school students attending Alaska Construction Career Day events.	0.0	0.7	0.7
74600	Safety (Commodities)	Safety helmets, vests, ear plugs, and goggles for high school students attending Alaska Construction Career Day events.	0.0	0.2	0.2
74650	Repair/Maintenance (Commodities)	Carpenter's supplies, such as lumber, nails, screws, saw horses, etc. for Alaska Construction Career Day events.	0.0	1.0	1.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68515	Unrestricted Fund				0.5	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
66190	Py Reimburse Recvry Prior year recovery.				0.5	0.0	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				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				0.0	26.4	26.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59250	Dotpf Op, Tpb,& Othr Funding from RSA with Ted Stevens Anchorage International Airport for Disadvantaged Business Enterprises certification of airport concessionaires.	AIA Administration			0.0	26.4	26.4

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Statutory Designated Program Receipts	0.0	25.0	25.0

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51063	Stat Desig Prog Rec				0.0	25.0	25.0
	Statutory designated program receipt authority will allow EEO/Civil Rights to receive and expend private donations to host Alaska Construction Career Day events each year.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor		
51200	Capital Improvement Project Receipts		758.1	856.3	903.0		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51201	Direct CIP Receipts Capital improvement project (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.				176.2	270.2	214.2
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				581.9	586.1	688.8

Interagency 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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
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	9.5	9.0	9.0
73806 IT-Telecommunication subtotal:					9.5	9.0	9.0
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	0.0	1.0	1.0
73810 Human Resources subtotal:					0.0	1.0	1.0
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Transportation Section	1.2	4.0	4.0
73812 Legal subtotal:					1.2	4.0	4.0
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	0.5	0.7	0.7
73815 Financial subtotal:					0.5	0.7	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	0.3	0.3
73816 ADA Compliance subtotal:					0.1	0.3	0.3
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel office.	Inter-dept	State Travel Office	0.2	0.3	0.3
73819 Commission Sales (IA Svcs) subtotal:					0.2	0.3	0.3
73848	State Equip Fleet	State Equipment Fleet vehicle rental.	Intra-dept	State Equipment Fleet Admin	2.5	0.0	0.0
73848 State Equip Fleet subtotal:					2.5	0.0	0.0
Equal Employment and Civil Rights total:					14.1	15.5	15.5
Grand Total:					14.1	15.5	15.5