

**State of Alaska
FY2005 Governor's Operating Budget**

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

Contents

Component: Equal Employment and Civil Rights3
Component Financial Summary.....5
Summary of Component Budget Changes.....6
Personal Services Information.....7

Component: Equal Employment and Civil Rights

Contribution to Department's Mission

The mission of the Equal Employment and Civil Rights component is to enhance the operations of the Department through the promotion, monitoring and support of Title VI Programs such as the External Equal Employment Opportunity (ExEEO) Program, the Disadvantaged Business Enterprises (DBE) Program, and the On-The-Job Training (OJT) Program in the transportation construction industry.

Core Services

Staff is responsible for the following programs that have been developed and implemented in accordance with specific federal regulations:

- Three affirmative action programs (DBE, ExEEO, and OJT) that provide opportunities which otherwise would not normally exist within the construction arena. These programs apply to contractors and subcontractors working on USDOT-assisted projects.
- Two non-discrimination programs (Title VI of the Civil Rights Act of 1964 [Title VI] & 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.
- Two support services programs that provide assistance to contractors and the public in understanding and participating in the DBE and OJT Programs.
- A contract compliance program that monitors, enforces contractor compliance, and assists with construction related affirmative action programs.

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$768,300	<table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2">Personnel:</td> </tr> <tr> <td>Full time</td> <td style="text-align: right;">10</td> </tr> <tr> <td>Part time</td> <td style="text-align: right;">1</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">11</td> </tr> </table>	Personnel:		Full time	10	Part time	1	Total	11
Personnel:									
Full time	10								
Part time	1								
Total	11								

Key Component Challenges

Work continues with the Department of Labor to encourage local hire when viable and appropriate. New policy and procedures will be developed to better address local hire on USDOT-assisted construction in rural communities. This effort has been sanctioned by FHWA and FAA and is funded by an FHWA grant. The department is also working with the Denali Commission staff to ensure that there is no duplication of efforts and so that we can build on the efforts of each other. At the same time, training 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. We are also participating in the development and implementation of an employment database. The database will facilitate employment in rural Alaska through the identification of human resource skills in a given location or village and how to contact those individuals for employment.

The new DBE program has generated increased activity in the area of administrative appeals, reconsideration of construction bids and more detailed review of financial statements. This activity will require additional financial resources to competently implement. Additional legal and training expenses may be incurred as a result of these DBE program changes.

New regulations are anticipated for airport concessionaires in FY2004 and additional departmental efforts are anticipated to implement these regulations.

The Civil Rights Office must ensure there is no disruption in service during the construction season as a result of meeting federal DBE requirements. Some changes in federal regulations have occurred and more will be coming that will result in increased reporting requirements, creation of a bidder's list, development of a Unified Certification Program in cooperation with other Alaska recipients of USDOT assistance, additional review of financial statements and the need for increased legal assistance.

Significant Changes in Results to be Delivered in FY2005

None.

Major Component Accomplishments in 2003

Continued an FHWA \$200,000 annual grant program, in partnership with Alaska Department of Labor and Workforce Development Denali Training Fund, the US Department of Labor (ATELS) and the Alaska Native Council on Education and Training (ANCET), to increase Alaska Native rural employment on ADOT&PF projects by these actions:

- Held 4 partnering sessions to develop innovative strategies to increase employment on ADOT&PF projects in rural Alaska;
- Successfully trained one Alaska Native from the Minto area as Project Assistant to assist ADOT&PF Project Engineers on Elliot Highway projects;
- Increased the number of trainee positions to 645 on ADOT&PF highway projects and continued trainee positions on airport projects to provide additional employment opportunities for rural residents;
- Joined cooperative efforts with the Teamsters, Operating Engineers and Laborers to provide additional apprenticeship opportunities for ADOT&PF project trainees.
- Improved the quality of DBE support services by creating and publishing a newsletter and holding educational workshops for prime contractors and subcontractors about Civil Rights programs.
- Completed framework agreement with other USDOT recipients to provide consolidated certification services for the DBE Program.
- Completed one EEO complaint investigation against an ADOT&PF contractor.

Statutory and Regulatory Authority

- 49 CFR, Parts 21, 23 & 26
- 41 CFR, Part 60
- 23 CFR, Parts 200 & 230
- 29 CFR, Part 16.30
- 28 CFR, Part 35
- 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

Contact Information

Contact: Mark O'Brien, Chief Contracts Officer

Phone: (907) 465-6990

Fax: (907) 586-8365

E-mail: Mark_O'Brien@dot.state.ak.us

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

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	525.0	608.2	694.9
72000 Travel	29.1	21.9	21.9
73000 Contractual	29.4	33.0	33.0
74000 Supplies	31.4	18.5	18.5
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	614.9	681.6	768.3
Funding Sources:			
1004 General Fund Receipts	296.7	242.5	222.0
1007 Inter-Agency Receipts	6.0	2.1	8.2
1061 Capital Improvement Project Receipts	312.2	437.0	538.1
Funding Totals	614.9	681.6	768.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	6.0	2.1	8.2
Capital Improvement Project Receipts	51200	312.2	437.0	538.1
Restricted Total		318.2	439.1	546.3
Total Estimated Revenues		318.2	439.1	546.3

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	242.5	0.0	439.1	681.6
Adjustments which will continue current level of service:				
-Changes to Retirement and Other Personal Services Benefits	0.0	0.0	20.7	20.7
-Transfer in ICAP/CIP from NR Construction to retain positions	0.0	0.0	20.5	20.5
Proposed budget decreases:				
-GF reduction	-20.5	0.0	0.0	-20.5
Proposed budget increases:				
-Add CIP to fund a PFT EEO to monitor federally mandated programs	0.0	0.0	60.0	60.0
-Add Inter-Agency receipt authority for TSAIA Concessionaires	0.0	0.0	6.0	6.0
FY2005 Governor	222.0	0.0	546.3	768.3

Equal Employment and Civil Rights Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2004</u> <u>Authorized</u>	<u>FY2005</u> <u>Governor</u>		
Full-time	9	10	Annual Salaries	487,167
Part-time	1	1	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	223,697
			<i>Less 2.25% Vacancy Factor</i>	(15,964)
			Lump Sum Premium Pay	0
Totals	10	11	Total Personal Services	694,900

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	1	0	0	0	1
Administrative Clerk I	1	0	0	0	1
Engineering Assistant III	1	0	0	0	1
Equal Employ Officer II	4	0	0	0	4
Equal Employ Officer III	2	0	0	0	2
Statistical Technician II	1	0	0	0	1
Trans Planner II	1	0	0	0	1
Totals	11	0	0	0	11