

# **State of Alaska FY2011 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 highway and airport 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. 9<sup>th</sup> 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.

## **Significant Changes in Results to be Delivered in FY2011**

No significant changes anticipated in FY2011.

## **Major Component Accomplishments in 2009**

- Facilitated the implementation of 8 post award conferences where local employment, training and other economic opportunities were discussed.
- Completed the department's DBE disparity study, which reviewed DBE availability, utilization, disparity and recommended annual goals for the department DBE program.
- The Civil Rights Office continues to publish a newsletter and host the Annual Unified Certification Program meeting. This fulfills 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.
- Completed a study of the best practices used by three State DOTs for Tribal Liaison positions.
- 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 ADA training for the Alaska Marine Highway System to address an ADA complaint on customer service.
- Provided statewide ADA training for DOT&PF staff in Anchorage, Fairbanks and Juneau.
- Completed 12 specialized DBE assessments to help improve DBE competitiveness.
- Developed new policy and procedure on non-discrimination in the provision of transportation programs and projects.
- 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 Fairbanks this year by the department with broad based support from the Department of Labor and Workforce Development, the Anchorage, Fairbanks North Star Borough and Matanuska Susitna School Districts, trade unions and the construction industry. These events were a great success and prompted additional events in the Kenai Peninsula and possibly Southeast Region for FY 2010.
- Completed changes to the airport DBE concessions program.

## **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  
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

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### Equal Employment and Civil Rights Component Financial Summary

*All dollars shown in thousands*

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	789.6	912.0	936.5
72000 Travel	16.2	37.8	37.8
73000 Services	112.0	21.4	41.4
74000 Commodities	45.5	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
<b>Expenditure Totals</b>	<b>963.3</b>	<b>987.7</b>	<b>1,032.2</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	278.1	306.2	350.7
1007 Inter-Agency Receipts	69.4	22.5	22.5
1061 Capital Improvement Project Receipts	615.8	659.0	659.0
<b>Funding Totals</b>	<b>963.3</b>	<b>987.7</b>	<b>1,032.2</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Interagency Receipts	51015	69.4	0.0	0.0	22.5	22.5
Capital Improvement Project Receipts	51200	615.8	0.0	0.0	659.0	659.0
<b>Restricted Total</b>		<b>685.2</b>	<b>0.0</b>	<b>0.0</b>	<b>681.5</b>	<b>681.5</b>
<b>Total Estimated Revenues</b>		<b>685.2</b>	<b>0.0</b>	<b>0.0</b>	<b>681.5</b>	<b>681.5</b>

**Summary of Component Budget Changes  
From FY2010 Management Plan to FY2011 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2010 Management Plan</b>	<b>306.2</b>	<b>0.0</b>	<b>681.5</b>	<b>987.7</b>
<b>Proposed budget increases:</b>				
-Time Status Change for Increased Activities in the Disadvantaged Business Enterprises and On-the- Job Training Programs	24.5	0.0	0.0	24.5
-Real Time Web-Based Software Program Maintenance Agreement	20.0	0.0	0.0	20.0
<b>FY2011 Governor</b>	<b>350.7</b>	<b>0.0</b>	<b>681.5</b>	<b>1,032.2</b>

**Equal Employment and Civil Rights  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	10	11	Annual Salaries	622,830
Part-time	1	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	349,065
			<i>Less 3.64% Vacancy Factor</i>	(35,395)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>11</b>	<b>11</b>	<b>Total Personal Services</b>	<b>936,500</b>

**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	2	0	0	0	2
Office Assistant I	1	0	0	0	1
Prog Coordinator	1	0	0	0	1
Research Analyst I	1	0	0	0	1
Trans Planner II	1	0	0	0	1
<b>Totals</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11</b>

**Component Detail All Funds**  
**Department of Transportation/Public Facilities**

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

	<b>FY2009 Actuals</b>	<b>FY2010 Conference Committee</b>	<b>FY2010 Authorized</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>	<b>FY2010 Management Plan vs FY2011 Governor</b>	
71000 Personal Services	789.6	912.0	912.0	912.0	936.5	24.5	2.7%
72000 Travel	16.2	37.8	37.8	37.8	37.8	0.0	0.0%
73000 Services	112.0	21.4	21.4	21.4	41.4	20.0	93.5%
74000 Commodities	45.5	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%
<b>Totals</b>	<b>963.3</b>	<b>987.7</b>	<b>987.7</b>	<b>987.7</b>	<b>1,032.2</b>	<b>44.5</b>	<b>4.5%</b>
<b>Fund Sources:</b>							
1004 Gen Fund	278.1	306.2	306.2	306.2	350.7	44.5	14.5%
1007 I/A Rcpts	69.4	22.5	22.5	22.5	22.5	0.0	0.0%
1061 CIP Rcpts	615.8	659.0	659.0	659.0	659.0	0.0	0.0%
<b>General Funds</b>	<b>278.1</b>	<b>306.2</b>	<b>306.2</b>	<b>306.2</b>	<b>350.7</b>	<b>44.5</b>	<b>14.5%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>685.2</b>	<b>681.5</b>	<b>681.5</b>	<b>681.5</b>	<b>681.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	10	10	10	10	11	1	10.0%
Permanent Part Time	1	1	1	1	0	-1	-100.0%
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 FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee</b>												
	ConfCom	987.7	912.0	37.8	21.4	16.5	0.0	0.0	0.0	10	1	0
1004 Gen Fund		306.2										
1007 I/A Rcpts		22.5										
1061 CIP Rcpts		659.0										
<b>Subtotal</b>		<b>987.7</b>	<b>912.0</b>	<b>37.8</b>	<b>21.4</b>	<b>16.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>1</b>	<b>0</b>
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
<b>Subtotal</b>		<b>987.7</b>	<b>912.0</b>	<b>37.8</b>	<b>21.4</b>	<b>16.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>1</b>	<b>0</b>
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
<b>Time Status Change for Increased Activities in the Disadvantaged Business Enterprises and On-the-Job Training Programs</b>												
	Inc	24.5	24.5	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
1004 Gen Fund		24.5										
The Civil Rights Office currently has one part time Office Assistant I position, PCN 25-3480 working 20 hours per week. Due to the increased activities in the Disadvantaged Business Enterprise and the On-the-Job Training programs (OJT), this position is needed on a full time basis.												
<b>Real Time Web-Based Software Program Maintenance Agreement</b>												
	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.0										
This increment will provide funding for upgrades and the annual maintenance agreement for the web-based software program purchased in FY2009.												
<b>Totals</b>		<b>1,032.2</b>	<b>936.5</b>	<b>37.8</b>	<b>41.4</b>	<b>16.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Transportation/Public Facilities**

**Scenario:** FY2011 Governor (7749)  
**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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-0016	Equal Employ Officer II	FT	A	GP	Anchorage	2A	16N / O	12.0		68,718	0	0	36,235	104,953	24,895
25-0017	Equal Employ Officer III	FT	A	SS	Anchorage	2A	18E / F	12.0		61,866	0	0	33,405	95,271	78,313
25-0018	Administrative Officer I	FT	A	SS	Anchorage	2A	17B / C	12.0		52,290	0	0	29,943	82,233	46,281
25-0019	Equal Employ Officer III	FT	A	GP	Anchorage	2A	18B / C	12.0		55,819	0	0	31,572	87,391	7,865
25-0080	Research Analyst I	FT	A	GP	Anchorage	2A	13C / D	12.0		40,048	0	0	25,870	65,918	25,049
25-1023	Equal Employ Officer II	FT	A	GP	Anchorage	2A	16B / C	12.0		48,072	0	0	28,771	76,843	14,062
25-1324	Prog Coordinator	FT	A	SS	Anchorage	2A	20A / B	12.0		62,356	0	0	33,582	95,938	13,911
25-1438	Equal Employ Officer II	FT	A	GP	Anchorage	2A	16E / F	12.0		53,649	0	0	30,787	84,436	11,314
25-2352	Trans Planner II	FT	A	SS	Anchorage	2A	22L / M	12.0		96,624	0	0	45,970	142,594	76,716
25-3480	Office Assistant I	FT	A	GP	Anchorage	2A	8A / B	12.0		27,492	0	0	21,331	48,823	4,248
25-3512	Equal Employ Officer II	FT	A	GG	Anchorage	2A	16F / G	12.0		55,896	0	0	31,599	87,495	30,623

<b>Total Positions:</b>	11	0	0										<b>Total Salary Costs:</b>	622,830	
<b>Full Time Positions:</b>	11	0	0										<b>Total COLA:</b>	0	
<b>Part Time Positions:</b>	0	0	0										<b>Total Premium Pay:</b>	0	
<b>Non Permanent Positions:</b>	0	0	0										<b>Total Benefits:</b>	349,065	
<b>Positions in Component:</b>	11	0	0										<b>Total Pre-Vacancy:</b>	971,895	
													<b>Minus Vacancy Adjustment of 3.64%:</b>	(35,395)	
<b>Total Component Months:</b>	132.0												<b>Total Post-Vacancy:</b>	936,500	
													<b>Plus Lump Sum Premium Pay:</b>	0	

**Personal Services Line 100:** 936,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	333,276	321,139	34.29%
1007 Inter-Agency Receipts	22,739	21,911	2.34%
1039 U/A Indirect Cost Recovery	439,309	423,310	45.20%
1061 Capital Improvement Project Receipts	176,570	170,140	18.17%
<b>Total PCN Funding:</b>	<b>971,895</b>	<b>936,500</b>	<b>100.00%</b>

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		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		16.2	37.8	37.8
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>72000 Travel Detail Totals</b>			<b>16.2</b>	<b>37.8</b>	<b>37.8</b>
72111	Airfare (Instate Employee)	Field travel for instate on-site interviews.	7.5	14.8	14.8
72112	Surface Transport (Instate Employee)	Surface transport instate travel i.e., car rental, taxis.	2.5	4.5	4.5
72113	Lodging (Instate Employee)	Instate employee lodging.	1.2	4.4	4.4
72114	Meals & Incidentals (Instate Employee)	Per diem/meals and incidentals to be paid for travel instate.	1.7	3.5	3.5
72120	Nonemployee Travel (Instate Travel)		3.3	0.0	0.0
72411	Airfare (Out of state Emp)	Air fare for out of state travel.	0.0	4.3	4.3
72412	Surface Transport (Out of state Emp)	Surface transport out of state travel i.e., car rental, taxis.	0.0	1.1	1.1
72413	Lodging (Out of state Emp)	Lodging for out of state travel.	0.0	3.5	3.5
72414	Meals & Incidentals (Out of state Emp)	Per diem/meals and incidentals to be paid for out of state travel.	0.0	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		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		112.0	21.4	41.4
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>			<b>112.0</b>	<b>21.4</b>	<b>41.4</b>
73026	Training/Conferences	Employee educational training and conferences.	0.9	0.7	2.0
73050	Financial Services		2.8	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 with BIP.	35.9	1.8	20.0
73156	Telecommunication	Other communication services which include cellular phone, long distance, local equipment and data/network charges.	1.8	1.8	2.5
73225	Delivery Services	Courier mail services contract and postage.	0.9	0.2	0.2
73450	Advertising & Promos	Disadvantaged Business Enterprises Directory, forms and legal newspaper advertisements.	36.8	1.5	1.1
73525	Utilities	Water, sewage and disposal costs.	0.9	0.0	0.0
73650	Struc/Infstruct/Land		0.5	0.0	0.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Minor repair & maintenance for agreements to cover office equipment.	1.3	0.4	1.0
73686	Rentals/Leases (Non IA-Eq/Machinery)		2.3	0.0	0.0
73750	Other Services (Non IA Svcs)		6.4	0.0	0.0
73805	IT-Non-Telecommnctns	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.	5.3	2.5	3.5
73806	IT-Telecommunication	Enterprise Technology Telecommunications services provided by the Department of Administration, Enterprise Technology	8.5	8.5	6.5

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Services**

**Component:** Equal Employment and Civil Rights (2331)

**RDU:** Administration and Support (333)

<b>Expenditure Account</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
<b>73000 Services Detail Totals</b>				<b>112.0</b>	<b>21.4</b>	<b>41.4</b>
		Services	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	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	0.2	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.	1.4	1.4	1.4
73815	Financial	Finance	Chargeback fees for AKSAS and AKPAY.	0.6	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
73818	Training (Services-IA Svcs)			0.1	0.0	0.0
73819	Commission Sales (IA Svcs)	State Travel Office	Processing fees charged by the State Travel Office.	0.4	0.0	0.4
73848	State Equip Fleet	State Equipment Fleet Admin	SEF vehicle rent.	4.6	1.5	1.5

**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		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		45.5	16.5	16.5
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>74000 Commodities Detail Totals</b>			<b>45.5</b>	<b>16.5</b>	<b>16.5</b>
74200	Business	General office supplies.	19.1	13.0	13.0
74233	Info Technology Equip	Computer commodities including diskettes, CD's and other computer accessories.	9.9	3.5	3.5
74480	Household & Instit.		6.8	0.0	0.0
74607	Other Safety		9.7	0.0	0.0

**Restricted Revenue Detail**  
**Department of Transportation/Public Facilities**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
51015	Interagency Receipts	69.4	22.5	22.5

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
59060	Health & Social Svcs	Senior/Disabilities Svcs Admin			30.0	0.0	0.0
59070	Labor	Business Services			20.7	0.0	0.0
59250	Dotpf Op, Tpb,& Oth Funding from Ted Stevens Anchorage International Airport (TSAIA) for Disadvantaged Business Enterprises certification of airport concessionaires.	AIA Administration			18.7	22.5	22.5

**Restricted Revenue Detail**  
**Department of Transportation/Public Facilities**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
51200	Capital Improvement Project Receipts	615.8	659.0	659.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
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.				140.8	170.1	170.1
59081	CIP Rcpts from Community & Ec Dev	AIDEA			8.2	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).				466.8	488.9	488.9



**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	FY2010			
				FY2009 Actuals	Management Plan	FY2011 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	5.3	2.5	3.5
<b>73805 IT-Non-Telecommnctns subtotal:</b>					<b>5.3</b>	<b>2.5</b>	<b>3.5</b>
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	8.5	8.5	6.5
<b>73806 IT-Telecommunication subtotal:</b>					<b>8.5</b>	<b>8.5</b>	<b>6.5</b>
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	0.2	0.2	0.2
<b>73809 Mail subtotal:</b>					<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
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
<b>73810 Human Resources subtotal:</b>					<b>0.3</b>	<b>0.2</b>	<b>0.3</b>
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Transportation Section	1.4	1.4	1.4
<b>73812 Legal subtotal:</b>					<b>1.4</b>	<b>1.4</b>	<b>1.4</b>
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	0.6	0.6	0.7
<b>73815 Financial subtotal:</b>					<b>0.6</b>	<b>0.6</b>	<b>0.7</b>
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
<b>73816 ADA Compliance subtotal:</b>					<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73818	Training (Services-IA Svcs)		Inter-dept		0.1	0.0	0.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>					<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	0.4	0.0	0.4
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>0.4</b>	<b>0.0</b>	<b>0.4</b>
73848	State Equip Fleet	SEF vehicle rent.	Intra-dept	State Equipment Fleet Admin	4.6	1.5	1.5
<b>73848 State Equip Fleet subtotal:</b>					<b>4.6</b>	<b>1.5</b>	<b>1.5</b>
<b>Equal Employment and Civil Rights total:</b>					<b>21.5</b>	<b>15.0</b>	<b>14.6</b>
<b>Grand Total:</b>					<b>21.5</b>	<b>15.0</b>	<b>14.6</b>

**Inter-Agency Services**  
**Department of Transportation/Public Facilities**

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

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2009 Actuals</u>	<u>FY2010 Management Plan</u>	<u>FY2011 Governor</u>
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