

State of Alaska
FY2021 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 (EEO) Program, the Disadvantage Business Enterprise (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 (ADA) in the transportation industry.

Core Services

- Promote, implement and monitor compliance with affirmative action programs such as DBE, Airport Concessionaire DBE Program, External Equal Employment Opportunity, and OJT Training. These programs apply to contractors and subcontractors working on U.S. Department of Transportation funded projects and provide opportunities that would not normally exist within the construction industry.
- Ensure on-going compliance with two non-discriminating programs (Title VI of the Civil Rights Act of 1964 and the ADA) which ensure equal treatment during 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.
- Coordinate with tribal and rural local governments to encourage local employment on the department's transportation projects.
- Conduct Contract Compliance Reviews.
- Review and analyze DBE Certifications.
- Facilitate Post Award Conferences.
- Set DBE and OJT goals.
- Review and analyze Good Faith Efforts.
- Review and approve DBE Clearances.

Major Component Accomplishments in 2019

- Development of the Title VI Plan for recipients of funds from the Federal Motor Carrier Safety Association.
- Facilitated six Post Award conferences.
- The DBE Utilization Rate on Federal Highway Administration (FHWA) funded contracts let by the department stands at 11.19% for the period 10/1/2018 – 8/31/2019. This percentage exceeds the annual DBE goal of 8.83%.

Key Component Challenges

- Completion of Disparity Study, due August 1, 2020.
- Increased focus on Title VI from United States Department of Transportation requires individualized plans for all modes with increased reporting responsibilities from the Civil Rights Office and the department.
- Fewer personnel and added tasks such as responding to ad-hoc requests from FHWA, Federal Aviation Administration (FAA) and Federal Transit Administration (FTA) has extended the turnaround time for processing project close-outs.
- Transitioning from BizTrak software to AASHTOWare.

Significant Changes in Results to be Delivered in FY2021

- A reworking on the Title VI Program Plan, including updates to the DOT&PF Limited English Proficiency Program Plan.
- Development of the DOT&PF FTA Nondiscrimination Program Plan.
- Development of ADA Implementation and Monitoring Project. This project will allow the Civil Rights Office to implement ADA standards and regulations within department statewide projects as well as monitor projects for

ADA compliance.

- FTA mandated compliance oversight of sub-recipients.
- FTA DBE monitoring participation and utilization on contracts.
- FAA Airport Concessionaires DBE increased participation at statewide airports.

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>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
Full-time	9	9	Annual Salaries	568,038
Part-time	0	0	COLA	4,944
Nonpermanent	0	0	Premium Pay	15,411
			Annual Benefits	385,341
			<i>Less 1.13% Vacancy Factor</i>	(11,034)
			Lump Sum Premium Pay	0
Totals	9	9	Total Personal Services	962,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Cvl R P&C Sp I	5	0	0	0	5
Cvl R P&C Sp II	2	0	0	0	2
Cvl R P&C Spiii	1	0	0	0	1
Research Analyst II	1	0	0	0	1
Totals	9	0	0	0	9

Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	956.5	954.5	954.5	954.5	962.7	8.2	0.9%
72000 Travel	3.5	31.0	31.0	31.0	31.0	0.0	0.0%
73000 Services	163.2	175.6	174.5	174.5	174.5	0.0	0.0%
74000 Commodities	8.2	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	1,131.4	1,180.0	1,178.9	1,178.9	1,187.1	8.2	0.7%
Fund Sources:							
1004 Gen Fund (UGF)	259.1	259.1	259.1	259.1	261.0	1.9	0.7%
1061 CIP Rcpts (Other)	872.3	895.9	894.8	894.8	901.1	6.3	0.7%
1108 Stat Desig (Other)	0.0	25.0	25.0	25.0	25.0	0.0	0.0%
Unrestricted General (UGF)	259.1	259.1	259.1	259.1	261.0	1.9	0.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	872.3	920.9	919.8	919.8	926.1	6.3	0.7%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	9	9	9	9	9	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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
ConfCom		1,180.0	954.5	31.0	175.6	18.9	0.0	0.0	0.0	9	0	0
1004 Gen Fund		259.1										
1061 CIP Rcpts		895.9										
1108 Stat Desig		25.0										
Executive Branch 50% Travel Reduction												
Veto		-1.1	0.0	0.0	-1.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-1.1										
State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Subtotal		1,178.9	954.5	31.0	174.5	18.9	0.0	0.0	0.0	9	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
SalAdj		8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
1061 CIP Rcpts		6.3										
FY2021 GGU Salary Increases: \$5.6												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$2.6												
Totals		1,187.1	962.7	31.0	174.5	18.9	0.0	0.0	0.0	9	0	0

Line Item Detail (1676)
Department of Transportation/Public Facilities
Travel

Component: Equal Employment and Civil Rights (2331)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		3.5	31.0	31.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			3.5	31.0	31.0
2000	In-State Employee Travel	(Dept) In-state employee travel.	3.5	21.8	21.8
2002	Out of State Employee Travel	Out of state employee travel.	0.0	9.2	9.2

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Equal Employment and Civil Rights (2331)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		163.2	174.5	174.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			163.2	174.5	174.5
3000	Education Services	Employee educational training and conferences.	0.0	0.5	0.5
3003	Information Technology	Disadvantaged Business Enterprise software upgrades and maintenance.	59.1	56.8	56.8
3004	Telecommunications	Communication services, which include cellular phone, long distance, local equipment, and data/network charges.	4.0	3.0	3.0
3006	Delivery Services	Delivery services.	1.5	1.0	1.0
3007	Advertising and Promotions	Disadvantaged Business Enterprises Directory, display and legal newspaper advertisements and radio and television commercials.	0.0	0.1	0.1
3008	Utilities	Water, sewage and disposal costs.	0.4	0.4	0.4
3010	Equipment/Machinery	Minor repair and maintenance for agreements to cover office equipment.	2.8	1.0	1.0
3011	Other Services	Statutory designated program receipts. Used for Alaska Construction Career Day events for items such as: food for high school students and volunteers; back packs, gloves and ponchos; safety helmets, vests, ear plugs, and goggles; and carpenter's supplies, such as lumber, nails, screws, saw horses, etc.	2.8	25.0	25.0
3011	Other Services	Processing fees charged by the	0.0	0.3	0.3

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Equal Employment and Civil Rights (2331)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			163.2	174.5	174.5
		State Travel Office.			
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide 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.	11.7	5.0	5.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide 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.	3.8	3.8	3.8
3021	Inter-Agency Mail	Admin - Department-wide Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.1	0.1	0.1
3024	Inter-Agency Legal	Law - Department-wide Legal services provided by the Department of Law.	0.0	0.5	0.5
3027	Inter-Agency Financial	Admin - Department-wide Chargeback fees for AKPAY/IRIS/ALDER.	3.7	3.7	3.7
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.1	0.1	0.1
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791) State Equipment Fleet vehicle rental.	10.2	10.2	10.2
3038	Inter-Agency Management/Consulting	Admin - Department-wide Shared Services of Alaska accounts payable & travel.	63.0	63.0	63.0

Line Item Detail (1676)
Department of Transportation/Public Facilities
Commodities

Component: Equal Employment and Civil Rights (2331)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		8.2	18.9	18.9
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			8.2	18.9	18.9
4000	Business	General office supplies and commodities.	8.2	9.1	9.1
4000	Business	Computer commodities.	0.0	9.8	9.8

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Equal Employment and Civil Rights (2331)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5061 CIP Rcpts (1061 CIP Rcpts)			872.3	894.8	901.1
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	219.2	55.3	61.6
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	653.1	839.5	839.5
5108 Stat Desig (1108 Stat Desig)			0.0	25.0	25.0
5209 Statutory Designated Program Receipts - Gifts/Grants/Bequest		Statutory designated program receipts authority will allow EEO/Civil Rights to receive and expend private donations to host Alaska Construction Career Day events each year.	0.0	25.0	25.0
6004 Gen Fund (1004 Gen Fund)			0.1	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior year reimbursement recovery.	0.1	0.0	0.0

Inter-Agency Services (1682)
Department of Transportation/Public Facilities

Component: Equal Employment and Civil Rights (2331)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				92.6	86.4	86.4
With Department of Administration				82.4	75.7	75.7
With Department of Law				0.0	0.5	0.5
With Department of Transportation/Public Facilities				10.2	10.2	10.2
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide 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.	11.7	5.0	5.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide 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.	3.8	3.8	3.8	
3021	Inter-Agency Mail	Admin - Department-wide Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.1	0.1	0.1	
3024	Inter-Agency Legal	Law - Department-wide Legal services provided by the Department of Law.	0.0	0.5	0.5	
3027	Inter-Agency Financial	Admin - Department-wide Chargeback fees for AKPAY//IRIS//ALDER.	3.7	3.7	3.7	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.1	0.1	0.1	
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791) State Equipment Fleet vehicle rental.	10.2	10.2	10.2	
3038	Inter-Agency Management/Consulting	Admin - Department-wide Shared Services of Alaska accounts payable & travel.	63.0	63.0	63.0	

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

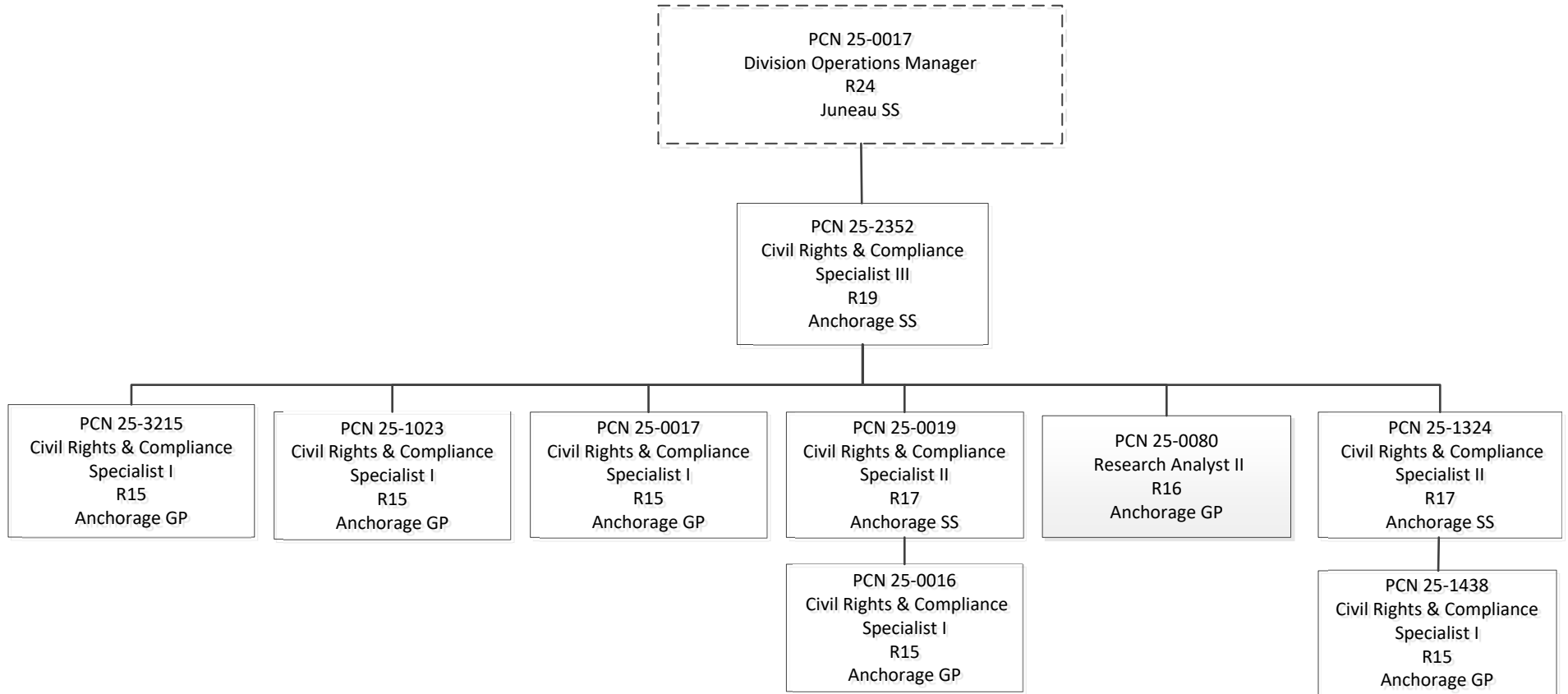
Scenario: FY2021 Governor (16414)
Component: Equal Employment and Civil Rights (2331)
RDU: Administration and Support (333)

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	Cvl R P&C Sp I	FT	A	GP	Anchorage	200	15B / C	12.0		50,672	727	2,371	38,437	92,207	22,095
25-0017	Cvl R P&C Sp I	FT	A	GP	Anchorage	200	15E / F	12.0		55,404	759	0	39,312	95,475	22,876
25-0019	Cvl R P&C Sp II	FT	A	SS	Anchorage	200	17L	12.0		77,832	0	0	47,659	125,491	30,068
25-0080	Research Analyst II	FT	A	GP	Anchorage	200	16K	12.0		68,016	978	3,358	45,227	117,579	28,172
25-1023	Cvl R P&C Sp I	FT	A	GP	Anchorage	200	15D / E	12.0		53,468	755	1,636	39,201	95,060	22,776
25-1324	Cvl R P&C Sp II	FT	A	SS	Anchorage	200	17J	12.0		73,008	0	0	45,872	118,880	28,419
25-1438	Cvl R P&C Sp I	FT	A	GP	Anchorage	200	15F / G	12.0		58,790	862	4,118	42,091	105,861	25,364
25-2352	Cvl R P&C Spiii	FT	A	SS	Anchorage	200	19B / C	12.0		71,796	0	0	45,424	117,220	28,086
25-3512	Cvl R P&C Sp I	FT	A	GP	Anchorage	200	15G	12.0		59,052	863	3,928	42,118	105,961	25,388
Total													Total Salary Costs:	568,038	
Positions													Total COLA:	4,944	
Full Time Positions:													Total Premium Pay:	15,411	
Part Time Positions:													Total Benefits:	385,341	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	973,734	
													Minus Vacancy Adjustment of 1.13%:	(11,034)	
													Total Post-Vacancy:	962,700	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	962,700	
Total Component Months:														108.0	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	233,244	230,601	23.95%
1039 U/A Indirect Cost Recovery	678,162	670,477	69.65%
1061 Capital Improvement Project Receipts	62,328	61,622	6.40%
Total PCN Funding:	973,734	962,700	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.

Department of Transportation & Public Facilities (25)
RDU: Administration and Support (333)
COMPONENT: Equal Employment and Civil Rights (2331)
FY2021 Governor's Budget
Position Total – 9 PFT



*PCN 25-0043 is budgeted in the Statewide Administrative Services component.