

State of Alaska FY2023 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 United States Department of Transportation-funded projects and provide opportunities that would not normally exist within the construction industry.
- Ensure ongoing 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 (CCR).
- 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 2021

- Completed the 2021 Disparity Study.
- Completed the Federal Highway Administration (FHWA) DBE Goal Methodology.
- Completed the Federal Transit Administration (FTA) DBE Goal Methodology.
- Completed the Federal Aviation Administration (FAA) DBE Program Plan.
- Submitted the FAA DBE Goal Methodology.
- Development of the Title VI Plan for recipients of funds from the Federal Motor Carrier Safety Association.
- Development and review of the Title VI plan for the FTA.
- Facilitated six post award conferences.
- The DBE commitment/award rate on FHWA funded contracts let by the department stands at 11.6% for the period October 1, 2020 through September 30, 2021. This percentage exceeds the annual DBE goal of 8.28%.
- Certified 13 new DBE firms with an expected amount of 23 by the end of the year.
- Completed ten CCRs.
- Met annual OJT apprentice/trainee goal on FHWA projects of 50 apprentice/trainees.
- Completed six OJT program quality assurance reviews.
- Conducted five Statewide Title VI / ADA trainings.
- Increased direct training to the Department of Transportation and Public Facilities (DOT&PF) contracts and construction staff about Civil Rights Programs.

Key Component Challenges

- 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.

- Adjustment of CUF (Commercially Useful Function) process to streamline submissions and to define the correct flow for CUF documentation.
- Transitioning from BizTrak software to AASHTOWare.
- Conduct in-person Civil Rights office trainings, events, and workshops for DOT&PF, prime contractors, and DBE firms statewide.
- Research and prepare to implement a statewide Transportation Equity Policy for DOT&PF based on directives from United States Department of Transportation.
- Develop Alaska DOT&PF Transportation Diversity Plan.

COVID-19 Response and Telework Challenges

- The Civil Rights Office was impacted due to COVID-19 travel and social gathering restrictions. To mitigate impacts, office staff increased outreach, implemented virtual training, and improved online resources.

Significant Changes in Results to be Delivered in FY2023

- 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.
- FTA mandated compliance oversight of sub-recipients.
- FTA DBE monitoring participation and utilization on contracts.
- FAA Airport Concessionaires DBE increased participation at statewide airports.
- Development of FAA Title VI Non-Discrimination Program Plan.
- Increased Title VI training to Alaska DOT& PF employees.
- Increase OJT participation on FHWA projects based on OJT goal methodology review.
- Review and develop revised map to success and mentor protégé programs.

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>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	10	10	Annual Salaries	601,300
Part-time	0	0	COLA	3,077
Nonpermanent	0	0	Premium Pay	15,178
			Annual Benefits	444,136
			<i>Less 2.73% Vacancy Factor</i>	(29,091)
			Lump Sum Premium Pay	0
Totals	10	10	Total Personal Services	1,034,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 2	1	0	0	0	1
Cvl R P&C Sp 1	5	0	0	0	5
Cvl R P&C Sp 2	2	0	0	0	2
Cvl R P&C Sp 3	1	0	0	0	1
Research Analyst 2	1	0	0	0	1
Totals	10	0	0	0	10

Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	978.9	1,078.6	1,078.6	1,053.6	1,034.6	-19.0	-1.8%
72000 Travel	0.0	31.0	31.0	31.0	31.0	0.0	0.0%
73000 Services	132.1	202.1	202.1	227.1	227.1	0.0	0.0%
74000 Commodities	4.9	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	1,115.9	1,330.6	1,330.6	1,330.6	1,311.6	-19.0	-1.4%
Fund Sources:							
1004 Gen Fund (UGF)	206.7	337.0	337.0	337.0	332.6	-4.4	-1.3%
1061 CIP Rcpts (Other)	909.2	968.6	968.6	968.6	954.0	-14.6	-1.5%
1108 Stat Desig (Other)	0.0	25.0	25.0	25.0	25.0	0.0	0.0%
Unrestricted General (UGF)	206.7	337.0	337.0	337.0	332.6	-4.4	-1.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	909.2	993.6	993.6	993.6	979.0	-14.6	-1.5%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	10	10	10	10	10	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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	1,330.6	1,078.6	31.0	202.1	18.9	0.0	0.0	0.0	10	0	0
1004 Gen Fund		337.0										
1061 CIP Rcpts		968.6										
1108 Stat Desig		25.0										
Subtotal		1,330.6	1,078.6	31.0	202.1	18.9	0.0	0.0	0.0	10	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-25.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from personal services to the services line to comply with vacancy factor guidelines.												
Subtotal		1,330.6	1,053.6	31.0	227.1	18.9	0.0	0.0	0.0	10	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-32.9	-32.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.1										
1061 CIP Rcpts		-24.8										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-32.9												
FY2023 Salary and Benefit Adjustments												
	SalAdj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.7										
1061 CIP Rcpts		10.2										
Includes: FY2023 Supervisory Unit 1% COLA: \$3.2												
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$3.9												
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$6.8												
Totals		1,311.6	1,034.6	31.0	227.1	18.9	0.0	0.0	0.0	10	0	0

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

Component: Equal Employment and Civil Rights (2331)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		0.0	31.0	31.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			0.0	31.0	31.0
2000	In-State Employee Travel	(Dept) In-state employee travel.	0.0	21.8	21.8
2002	Out of State Employee Travel	Out of state 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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		132.1	227.1	227.1
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			132.1	227.1	227.1
3003	Information Technology	Disadvantaged Business Enterprise software upgrades and maintenance.	54.1	70.0	70.0
3004	Telecommunications	Communication services, which include cellular phone, long distance, local equipment, and data/network charges.	1.6	3.0	3.0
3006	Delivery Services	Delivery services.	0.6	3.0	3.0
3008	Utilities	Water, sewage and disposal costs.	0.1	2.0	2.0
3009	Structure/Infrastructure/Land	Archives Records Management	0.1	4.0	4.0
3010	Equipment/Machinery	Minor repair and maintenance for agreements to cover office equipment.	2.8	5.0	5.0
3010	Equipment/Machinery	Copier Maintenance, repairs	0.0	3.0	3.0
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.	0.0	25.0	25.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services provided by the Department of Administration such as central server, data storage, printing, network services, open connect, and task order system.	18.1	28.6	28.6

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

Component: Equal Employment and Civil Rights (2331)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			132.1	227.1	227.1
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications services provided by the Department of Administration such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	6.3	7.5	7.5
3022	Inter-Agency Human Resources	Admin - Department-wide Interagency Human Resource chargeback fees.	0.0	6.6	6.6
3024	Inter-Agency Legal	Law - Department-wide Legal services provided by the Department of Law.	0.0	4.0	4.0
3027	Inter-Agency Financial	Admin - Department-wide Chargeback fees for AKPAY/IRIS/ALDER.	3.6	5.5	5.5
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	1.0	1.0
3029	Inter-Agency Education/Training	Admin - Department-wide Inter-Agency Training Class Fees	0.0	1.9	1.9
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791) State Equipment Fleet vehicle rental.	0.0	2.0	2.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide Chargeback fees for Shared Services of Alaska accounts payable and travel.	44.7	55.0	55.0

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

Component: Equal Employment and Civil Rights (2331)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		4.9	18.9	18.9
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			4.9	18.9	18.9
4000	Business	General office supplies and commodities.	1.2	9.1	9.1
4000	Business	Computer commodities.	3.7	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	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5061 CIP Rcpts (1061 CIP Rcpts)			968.6	968.6	954.0
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	32.2	32.2	31.7
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	936.4	936.4	922.3
5108 Stat Desig (1108 Stat Desig)			25.0	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.	25.0	25.0	25.0

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

Component: Equal Employment and Civil Rights (2331)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				72.8	112.1	112.1
With Department of Administration				72.8	106.1	106.1
With Department of Law				0.0	4.0	4.0
With Department of Transportation/Public Facilities				0.0	2.0	2.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services provided by the Department of Administration such as central server, data storage, printing, network services, open connect, and task order system.	18.1	28.6	28.6	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications services provided by the Department of Administration such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	6.3	7.5	7.5	
3022	Inter-Agency Human Resources	Admin - Department-wide Interagency Human Resource chargeback fees.	0.0	6.6	6.6	
3024	Inter-Agency Legal	Law - Department-wide Legal services provided by the Department of Law.	0.0	4.0	4.0	
3027	Inter-Agency Financial	Admin - Department-wide Chargeback fees for AKPAY/IRIS/ALDER.	3.6	5.5	5.5	
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	1.0	1.0	
3029	Inter-Agency Education/Training	Admin - Department-wide Inter-Agency Training Class Fees	0.0	1.9	1.9	
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791) State Equipment Fleet vehicle rental.	0.0	2.0	2.0	
3038	Inter-Agency Management/Consulting	Admin - Department-wide Chargeback fees for Shared Services of Alaska accounts payable and travel.	44.7	55.0	55.0	

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

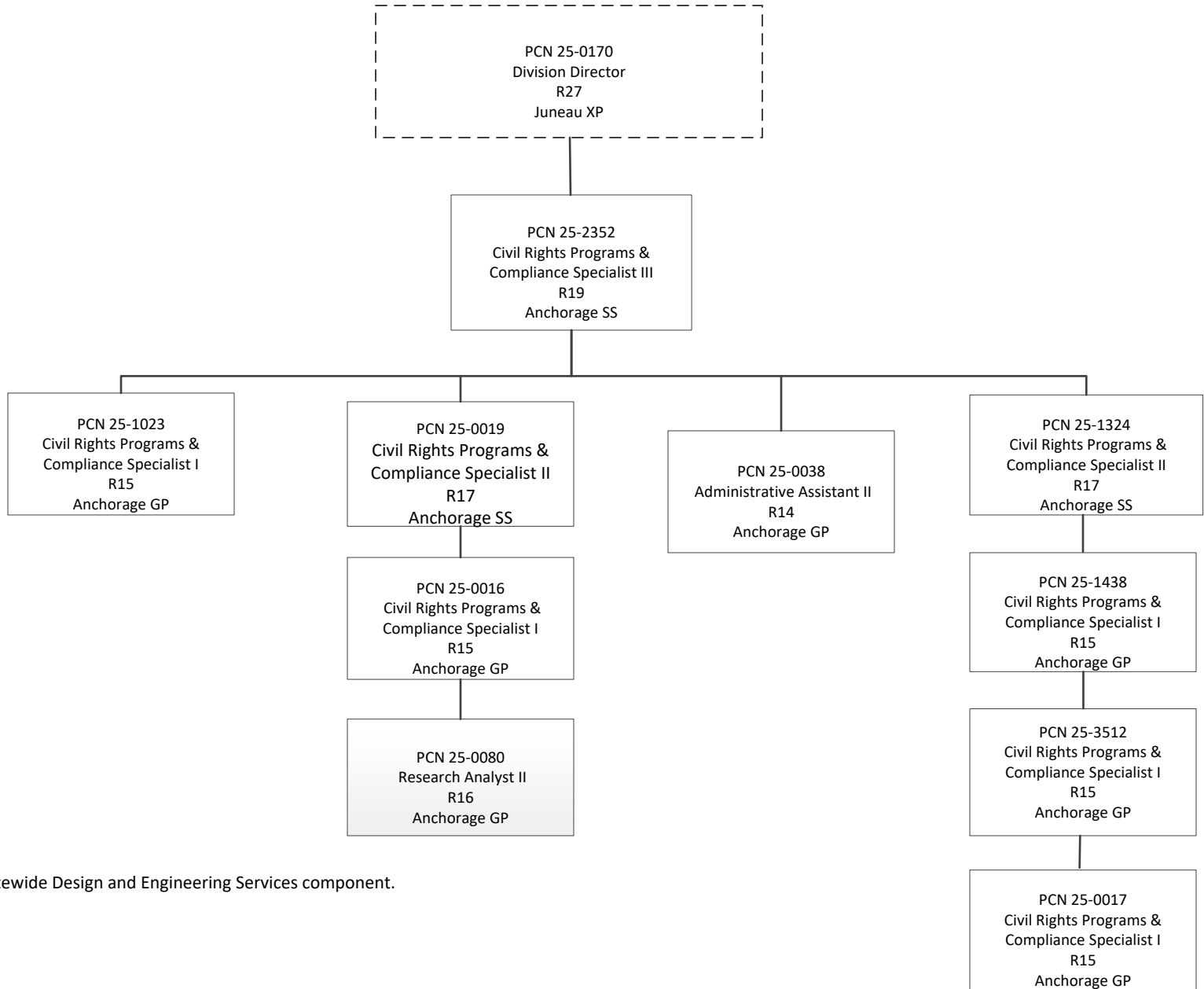
Scenario: FY2023 Governor (18673)
Component: Equal Employment and Civil Rights (2331)
RDU: Administration and Support (333)

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 1	FT	A	GP	Anchorage	200	15B / C	12.0		50,622	0	2,419	40,422	93,463	21,497
25-0017	Cvl R P&C Sp 1	FT	A	GP	Anchorage	200	15B / C	12.0		51,967	0	0	39,984	91,951	14,804
25-0019	Cvl R P&C Sp 2	FT	A	SS	Anchorage	200	17C / D	12.0		66,732	940	0	47,608	115,280	26,514
25-0038	Administrative Assistant 2	FT	A	GP	Anchorage	200	14D / E	12.0		51,543	0	0	39,811	91,354	21,011
25-0080	Research Analyst 2	FT	A	GP	Anchorage	200	16B / C	12.0		54,770	0	2,679	42,221	99,670	22,924
25-1023	Cvl R P&C Sp 1	FT	A	GP	Anchorage	200	15B / C	12.0		50,924	0	1,553	40,192	92,669	21,314
25-1324	Cvl R P&C Sp 2	FT	A	SS	Anchorage	200	17F / J	12.0		75,172	1,058	0	51,051	127,281	32,360
25-1438	Cvl R P&C Sp 1	FT	A	GP	Anchorage	200	15G	12.0		60,236	0	4,355	45,134	109,725	25,237
25-2352	Cvl R P&C Sp 3	FT	A	SS	Anchorage	200	19C / D	12.0		76,622	1,079	0	51,643	129,344	47,749
25-3512	Cvl R P&C Sp 1	FT	A	GP	Anchorage	200	15J	12.0		62,712	0	4,172	46,070	112,954	25,979
													Total Salary Costs:	601,300	
													Total COLA:	3,077	
													Total Premium Pay:	15,178	
													Total Benefits:	444,136	
													Total Pre-Vacancy:	1,063,691	
													Minus Vacancy Adjustment of 2.73%:	(29,091)	
													Total Post-Vacancy:	1,034,600	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	1,034,600	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	259,390	252,296	24.39%
1039 U/A Indirect Cost Recovery	771,668	750,563	72.55%
1061 Capital Improvement Project Receipts	32,634	31,741	3.07%
Total PCN Funding:	1,063,691	1,034,600	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.

Department of Transportation & Public Facilities (25)
RDU: Administration and Support (333)
COMPONENT: Equal Employment and Civil Rights (2331)
FY2023 Governor's Budget
Position Total – 10 PFT



*PCN 25-0170 is budgeted in the Statewide Design and Engineering Services component.