

# **State of Alaska FY2024 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 2022**

- 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 FY2024**

- 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>FY2023</u> <u>Management</u> <u>Plan</u>	<u>FY2024</u> <u>Governor</u>		
Full-time	10	10	Annual Salaries	658,482
Part-time	0	0	COLA	17,898
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	470,356
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>10</b>	<b>10</b>	<b>Total Personal Services</b>	<b>1,146,736</b>

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	1	0	0	0	1
Cvl R P&C Sp 3	1	0	0	0	1
Program Manager	1	0	0	0	1
Research Analyst 2	1	0	0	0	1
<b>Totals</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10</b>

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

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

Non-Formula Component

	<b>FY2022 Actuals</b>	<b>FY2023 Conference Committee</b>	<b>FY2023 Authorized</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>	<b>FY2023 Management Plan vs FY2024 Governor</b>	
71000 Personal Services	1,079.0	1,052.5	1,052.5	1,086.2	1,146.7	60.5	5.6%
72000 Travel	7.5	31.0	31.0	31.0	31.0	0.0	0.0%
73000 Services	128.4	227.1	234.9	201.2	164.9	-36.3	-18.0%
74000 Commodities	12.3	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%
<b>Totals</b>	<b>1,227.2</b>	<b>1,329.5</b>	<b>1,337.3</b>	<b>1,337.3</b>	<b>1,361.5</b>	<b>24.2</b>	<b>1.8%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	247.6	336.5	336.5	336.5	342.8	6.3	1.9%
1061 CIP Rcpts (Other)	979.6	968.0	975.8	975.8	993.7	17.9	1.8%
1108 Stat Desig (Other)	0.0	25.0	25.0	25.0	25.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>247.6</b>	<b>336.5</b>	<b>336.5</b>	<b>336.5</b>	<b>342.8</b>	<b>6.3</b>	<b>1.9%</b>
<b>Designated General (DGF)</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>979.6</b>	<b>993.0</b>	<b>1,000.8</b>	<b>1,000.8</b>	<b>1,018.7</b>	<b>17.9</b>	<b>1.8%</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>Positions:</b>							
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 FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
ConfCom		1,329.5	1,052.5	31.0	227.1	18.9	0.0	0.0	0.0	10	0	0
1004 Gen Fund		336.5										
1061 CIP Rcpts		968.0										
1108 Stat Desig		25.0										
<b>Align Authority for Unallocated Rates Adjustments</b>												
Unalloc		7.8	0.0	0.0	7.8	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		7.8										

Reallocate unallocated rate adjustments across department's components.

Unallocated Rate Adjustments:

- FY2023 Administrative Systems Rate Adjusted Base Change \$101.4
- FY2023 Administrative Systems Upgrade Ongoing Cost Increases \$594.1
- FY2023 Human Resources Rate Adjusted Base Change \$619.2
- FY2023 Human Resources Rate AspireAlaska \$112.0
- FY2023 Office of Information Technology Core Services Rate Adjusted Base Change \$80.8
- FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$229.9
- FY2023 Office of Information Technology Core Services Rate Software Increases \$509.9
- FY2023 Office of Information Technology Mainframe Increases -\$4.3
- FY2023 Office of Information Technology Other Non-Core Adjusted Base \$2.4
- FY2023 Travel and Accounts Payable Rate Adjusted Base Change -\$34.7

Department Components:

- Facilities Services \$99.9
- Leases \$4.0
- Commissioner's Office \$10.3
- Contracting and Appeals \$1.7
- Equal Employment and Civil Rights \$7.8
- Internal Review \$3.0
- Statewide Administrative Services \$47.6
- Information Systems and Services \$22.4
- Statewide Procurement \$18.3
- Central Region Support Services \$7.1
- Northern Region Support Services \$4.7
- Southcoast Region Support Services \$22.1
- Statewide Aviation \$26.3
- Program Development and Statewide Planning \$53.7
- Measurement Standards & Commercial Vehicle Compliance \$46.6
- Statewide Design and Engineering Services \$62.7

**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	
Northern Region Design, Engineering, and Construction		\$203.6										
Central Design and Engineering Services		\$145.4										
Southcoast Design and Engineering Services		\$59.1										
Central Region Construction and CIP Support		\$125.5										
Southcoast Region Construction		\$37.6										
State Equipment Fleet		\$96.8										
Central Region Highways and Aviation		\$115.4										
Northern Region Highways and Aviation		\$201.0										
Southcoast Region Highways and Aviation		\$55.1										
Whittier Access and Tunnel		\$0.8										
International Airport Systems Office		\$7.1										
Anchorage Airport Administration		\$24.3										
Anchorage Airport Facilities		\$84.9										
Anchorage Airport Field and Equipment Maintenance		\$65.3										
Anchorage Airport Operations		\$19.7										
Anchorage Airport Safety		\$64.2										
Fairbanks Airport Administration		\$11.1										
Fairbanks Airport Facilities		\$13.3										
Fairbanks Airport Field and Equipment Maintenance		\$16.3										
Fairbanks Airport Operations		\$6.4										
Fairbanks Airport Safety		\$26.2										
Marine Vessel Operations		\$294.8										
Marine Vessel Fuel		-\$0.1										
Marine Engineering		\$13.2										
Overhaul		-\$0.4										
Reservations and Marketing		\$10.3										
Marine Shore Operations		\$48.7										
Vessel Operations Management		\$26.9										
<b>Subtotal</b>		<b>1,337.3</b>	<b>1,052.5</b>	<b>31.0</b>	<b>234.9</b>	<b>18.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	33.7	0.0	-33.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services to meet anticipated expenditures.												
<b>Subtotal</b>		<b>1,337.3</b>	<b>1,086.2</b>	<b>31.0</b>	<b>201.2</b>	<b>18.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
<b>Transfer Authority for Anticipated Personal Services Costs</b>												
LIT		0.0	36.3	0.0	-36.3	0.0	0.0	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		
										PFT	PPT	NP
Transfer authority from services to personal services to align authority with anticipated expenditures.												
<b>FY2024 PERS Rate Adjustment</b>												
	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1061 CIP Rcpts		1.5										
FY2024 PERS rate adjustment to 25.10%: \$2.0												
<b>FY2024 Salary and Health Insurance Increases</b>												
	SalAdj	22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.8										
1061 CIP Rcpts		16.4										
FY2024 Salary and Health Insurance Increases: \$22.2FY2024 GGU cost of living increase 2.5%: \$14.4												
FY2024 SU cost of living increase 1%: \$3.5												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$3.8												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.5												
<b>Totals</b>		<b>1,361.5</b>	<b>1,146.7</b>	<b>31.0</b>	<b>164.9</b>	<b>18.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
2000	Travel		7.5	31.0	31.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>7.5</b>	<b>31.0</b>	<b>31.0</b>
2000	In-State Employee Travel	(Dept) In-state employee travel.	1.3	20.0	20.0
2002	Out of State Employee Travel	Out of state travel	6.2	11.0	11.0

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

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

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		128.4	201.2	164.9
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>3000 Services Detail Totals</b>			<b>128.4</b>	<b>201.2</b>	<b>164.9</b>
3000	Education Services	Conference registration fees, membership dues and employee tuition fees (excluding Information Technology).	5.7	2.5	2.5
3003	Information Technology	Disadvantaged Business Enterprise software upgrades and maintenance.	68.9	54.2	17.9
3004	Telecommunications	Communication services, which include cellular phone, long distance, local equipment, and data/network charges.	1.3	2.0	2.0
3006	Delivery Services	Delivery services.	0.5	1.0	1.0
3008	Utilities	Water, sewage and disposal costs.	0.1	0.5	0.5
3009	Structure/Infrastructure/Land	Archives Records Management	0.1	2.0	2.0
3010	Equipment/Machinery	Equipment and machinery, repairs and maintenance agreements, leases, (office equipment maintenance agreements), and other office equipment repairs (engineering office equipment).	2.8	6.0	6.0
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.	0.2	25.0	25.0

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

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

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>3000 Services Detail Totals</b>			<b>128.4</b>	<b>201.2</b>	<b>164.9</b>
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.	34.2	35.0	35.0
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.	3.1	7.5	7.5
3022	Inter-Agency Human Resources	Admin - Department-wide Interagency Human Resource chargeback fees.	7.5	8.0	8.0
3024	Inter-Agency Legal	Law - Department-wide Legal services provided by the Department of Law.	0.6	2.5	2.5
3027	Inter-Agency Financial	Admin - Department-wide Chargeback fees for AKPAY/IRIS/ALDER.	3.3	4.0	4.0
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	0.5	0.5
3029	Inter-Agency Education/Training	Admin - Department-wide Inter-Agency Training Class Fees	0.0	0.5	0.5
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.	0.0	48.0	48.0

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

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

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		12.3	18.9	18.9
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		<b>4000 Commodities Detail Totals</b>	<b>12.3</b>	<b>18.9</b>	<b>18.9</b>
4000	Business	General office supplies and commodities.	12.3	18.9	18.9

**Revenue Detail (1681)**  
**Department of Transportation/Public Facilities**

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>979.6</b>	<b>975.8</b>	<b>993.7</b>
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	105.0	33.1	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).	874.6	942.7	962.0
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>21.0</b>	<b>25.0</b>	<b>25.0</b>
5207 Statutory Dsgntd Pgrm Rcpts Chrgs for Srvcs - Rent/Royalties		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.	21.0	25.0	25.0

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

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

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>Component Totals</b>	<b>48.8</b>	<b>108.0</b>	<b>108.0</b>
With Department of Administration	48.2	103.5	103.5
With Department of Law	0.6	2.5	2.5
With Department of Transportation/Public Facilities	0.0	2.0	2.0

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 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.	34.2	35.0	35.0
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.	3.1	7.5	7.5
3022	Inter-Agency Human Resources	Admin - Department-wide Interagency Human Resource chargeback fees.	7.5	8.0	8.0
3024	Inter-Agency Legal	Law - Department-wide Legal services provided by the Department of Law.	0.6	2.5	2.5
3027	Inter-Agency Financial	Admin - Department-wide Chargeback fees for AKPAY/IRIS/ALDER.	3.3	4.0	4.0
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	0.5	0.5
3029	Inter-Agency Education/Training	Admin - Department-wide Inter-Agency Training Class Fees	0.0	0.5	0.5
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.	0.0	48.0	48.0

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

**Scenario:** FY2024 Governor (19867)  
**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		53,087	1,876	0	40,955	95,918	23,980
25-0017	Cvl R P&C Sp 1	FT	A	GP	Anchorage	200	15C / D	12.0		55,499	1,961	0	41,953	99,413	46,866
25-0019	Cvl R P&C Sp 3	FT	A	SS	Anchorage	200	19D / E	12.0		79,730	1,127	0	54,649	135,506	33,877
25-0038	Administrative Assistant 2	FT	A	GP	Anchorage	200	14E / F	12.0		55,031	1,945	0	41,759	98,735	24,684
25-0080	Research Analyst 2	FT	A	GP	Anchorage	200	16C / D	12.0		58,299	2,060	0	43,111	103,470	25,868
25-1023	Cvl R P&C Sp 1	FT	A	GP	Anchorage	200	15C / D	12.0		55,332	1,955	0	41,884	99,171	24,793
25-1324	Cvl R P&C Sp 2	FT	A	SS	Anchorage	200	17J	12.0		75,941	1,074	0	53,082	130,097	37,078
25-1438	Cvl R P&C Sp 1	FT	A	GP	Anchorage	200	15G / J	12.0		62,683	2,215	0	44,924	109,822	27,456
25-2352	Program Manager	FT	A	SS	Anchorage	200	22D / E	12.0		97,682	1,381	0	62,074	161,137	59,621
25-3512	Cvl R P&C Sp 1	FT	A	GP	Anchorage	200	15J / K	12.0		65,198	2,304	0	45,965	113,467	28,367

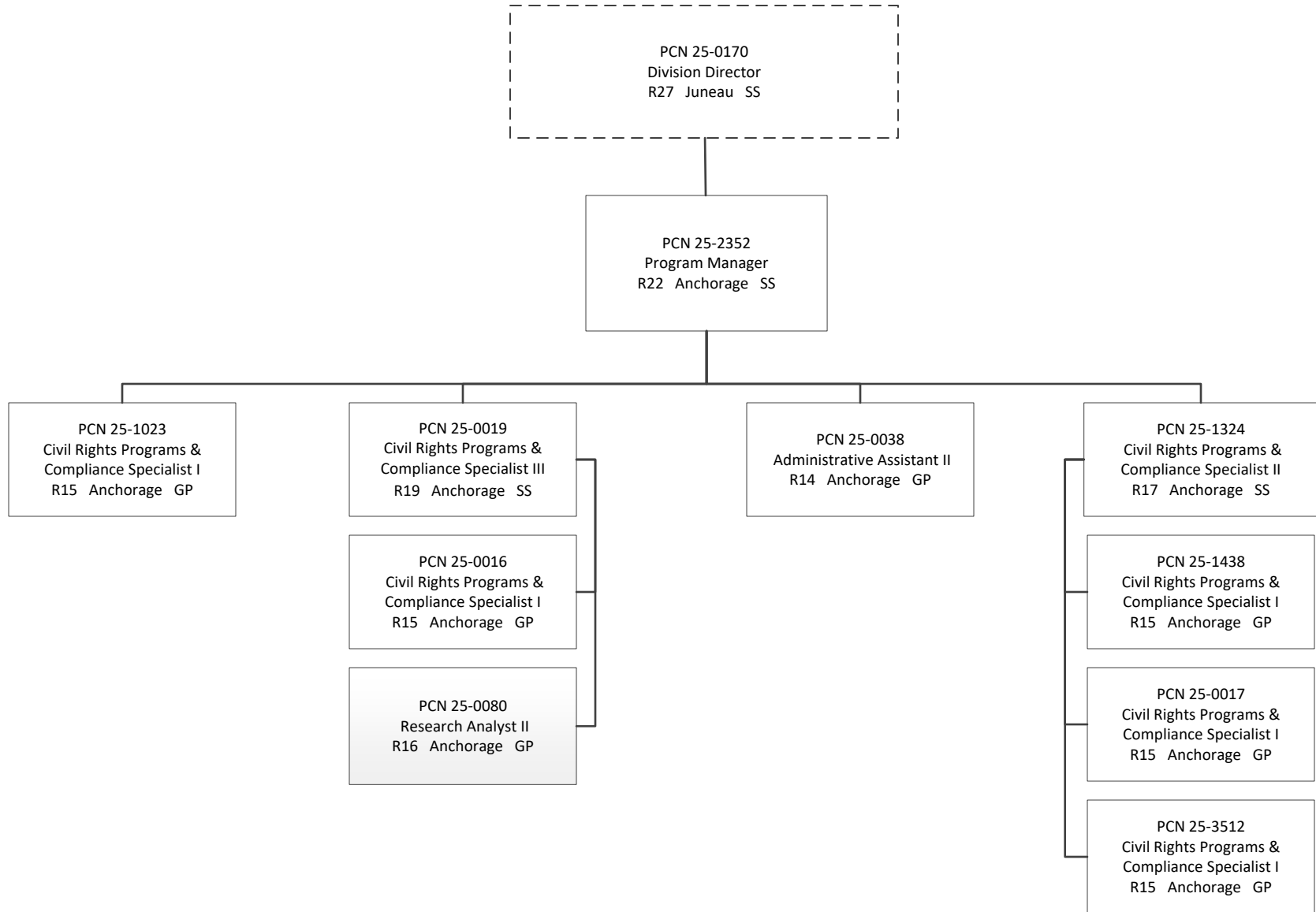
<b>Total Positions</b>				<b>Total Salary Costs:</b>	658,482
<b>Full Time Positions:</b>	10	<b>New</b>	0	<b>Total COLA:</b>	17,898
<b>Part Time Positions:</b>	0	<b>Deleted</b>	0	<b>Total Premium Pay:</b>	0
<b>Non Permanent Positions:</b>	0		0	<b>Total Benefits:</b>	470,356
<b>Positions in Component:</b>	10		0	<b>Total Pre-Vacancy:</b>	1,146,736
				<b>Minus Vacancy Adjustment of 0.00%:</b>	(0)
				<b>Total Post-Vacancy:</b>	1,146,736
				<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	1,146,736

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	332,586	332,586	29.00%
1039 U/A Indirect Cost Recovery	780,283	780,283	68.04%
1061 Capital Improvement Project Receipts	33,867	33,867	2.95%
<b>Total PCN Funding:</b>	<b>1,146,736</b>	<b>1,146,736</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.



Department of Transportation & Public Facilities (25)  
RDU: Administration and Support (333)  
COMPONENT: Equal Employment and Civil Rights (2331)  
FY2024 Governor's Budget  
Position Total – 10 PFT



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