

State of Alaska
FY2022 Governor's Operating Budget

Department of Transportation/Public Facilities
Contracting and Appeals
Component Budget Summary

Component: Contracting and Appeals

Contribution to Department's Mission

To effectively carry out the Department of Transportation and Public Facilities (DOT&PF) Commissioner's statutory responsibility to procure the planning, design, and construction of public works (including state owned buildings).

Core Services

- Oversee departmental and customer agency compliance with federal and state laws, regulations, and policies governing construction procurements and contract administration.
- Develop, implement, and maintain policies, procedures, and operational standards that assure all transportation modes, regions, engineering services, highway construction and maintenance groups, and those state agencies with a DOT&PF delegation of construction authority, receive responsive and consistent guidance in the administration of procurements and contracts.
- Delegate and administer statutory construction authority for all executive branch agencies.
- Administer the statewide construction contracting warrant system, which trains and certifies individuals on construction procurement requirements.
- Administer the construction contracts protest and claim appeal adjudication process.
- Administer the international and rural airports concession and leasing appeal adjudication process.
- Review and make recommendations for alternate procurement waivers for DOT&PF Commissioners approval.
- Review and approve public interest findings.
- Review and approve design/build contracting methodology requests.
- Review and approve cancellations of solicitations and construction related foreign-outsourcing waivers.
- Adjudicate suspected procurement code violations.
- Prepare and report all DOT&PF construction procurements annually for the legislature.
- Review and approve construction manager/general contractor contracting requests.

Major Component Accomplishments in 2020

- Provided standard core services.

Key Component Challenges

- Continue to meet state and federal deadlines and requirements.
- Develop policy, and a procedures manual for the construction manager/general contractor contracting method.
- Revise sister agency construction delegations effected by procurement consolidation.
- Develop property-management-services contract provisions and standards that are compliant with state procurement code.

COVID-19 Response and Telework Challenges

- No significant challenges related to COVID-19 and Telework.

Significant Changes in Results to be Delivered in FY2022

- No significant changes are anticipated.

Statutory and Regulatory Authority

U.S.C. Title 23
AS Title 02, Aeronautics
AS Title 19, Highways and Ferries

AS Title 35, Public Buildings, Works and Improvements
AS Title 36, Procurement Code
AS Title 44, Applicable Portions
2 AAC 12, Procurement Regulations
81 & 82 AAM Procurement-Alaska Administrative Manual
Delegation from the Department of Administration to the DOT&PF Commissioner

Contact Information
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Contracting and Appeals Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>		
Full-time	2	2	Annual Salaries	222,095
Part-time	0	0	COLA	1,291
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	119,885
			<i>Less 1.10% Vacancy Factor</i>	<i>(3,771)</i>
			Lump Sum Premium Pay	0
Totals	2	2	Total Personal Services	339,500

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Chief Contracts Officer	0	0	1	0	1
Procurement Specialist IV	0	0	1	0	1
Totals	0	0	2	0	2

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Contracting and Appeals (2355)
RDU: Administration and Support (333)

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	330.7	343.2	343.2	343.2	339.5	-3.7	-1.1%
72000 Travel	0.0	3.1	3.1	3.1	3.1	0.0	0.0%
73000 Services	49.0	16.8	16.8	16.8	26.5	9.7	57.7%
74000 Commodities	1.1	2.0	2.0	2.0	2.0	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	380.8	365.1	365.1	365.1	371.1	6.0	1.6%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	8.6	8.6	8.6	0.0	-8.6	-100.0%
1004 Gen Fund (UGF)	30.0	25.7	25.7	25.7	39.0	13.3	51.8%
1007 I/A Rcpts (Other)	1.6	7.0	7.0	7.0	7.0	0.0	0.0%
1061 CIP Rcpts (Other)	338.3	312.8	312.8	312.8	314.0	1.2	0.4%
1076 Marine Hwy (DGF)	10.9	11.0	11.0	11.0	11.1	0.1	0.9%
Unrestricted General (UGF)	30.0	34.3	34.3	34.3	39.0	4.7	13.7%
Designated General (DGF)	10.9	11.0	11.0	11.0	11.1	0.1	0.9%
Other Funds	339.9	319.8	319.8	319.8	321.0	1.2	0.4%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	2	2	2	2	2	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: Contracting and Appeals (2355)
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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	365.1	343.2	3.1	16.8	2.0	0.0	0.0	0.0	2	0	0
1001 CBR Fund		8.6										
1004 Gen Fund		25.7										
1007 I/A Rcpts		7.0										
1061 CIP Rcpts		312.8										
1076 Marine Hwy		11.0										
Subtotal		365.1	343.2	3.1	16.8	2.0	0.0	0.0	0.0	2	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1.2										
1076 Marine Hwy		0.1										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$1.3.												
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM												
	Trin	1.3	0.0	0.0	1.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT												
	Trin	3.4	0.0	0.0	3.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.4										
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-8.6										
1004 Gen Fund		8.6										

Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.

Align Authority to Comply with Vacancy Factor Guidelines

Change Record Detail - Multiple Scenarios with Descriptions
Department of Transportation/Public Facilities

Component: Contracting and Appeals (2355)
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
	LIT	0.0	-5.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services to cover anticipated costs. The component has two employees with no anticipated vacancy. The remaining personal services authority is sufficient to cover anticipated costs.												
Totals		371.1	339.5	3.1	26.5	2.0	0.0	0.0	0.0	2	0	0

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

Component: Contracting and Appeals (2355)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		0.0	3.1	3.1
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			0.0	3.1	3.1
2000	In-State Employee Travel	In-state travel for hearings, coordination and administration.	0.0	3.1	3.1

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

Component: Contracting and Appeals (2355)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		49.0	16.8	26.5
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			49.0	16.8	26.5
3004	Telecommunications	Long distance, internet, data, network usage and cellular phone charges.	0.0	0.1	0.1
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.	2.4	2.6	4.6
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunication services provided by the Department of Administration, Office of Information Technology, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conference.	0.0	0.7	0.7
3021	Inter-Agency Mail	Admin - Department-wide Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.0	0.1	0.1
3022	Inter-Agency Human Resources	Admin - Department-wide Chargeback fees for human resource services such as labor relations, position classification and payroll processing.	0.0	0.1	0.1
3024	Inter-Agency Legal	Law - Department-wide Legal services provided by the Department of Law.	6.1	3.3	3.3
3027	Inter-Agency Financial	Admin - Department-wide Chargeback fees for AKPAY/IRIS/ALDER.	0.7	0.7	0.7
3028	Inter-Agency Americans with	Admin - Department-wide Chargeback fees for the statewide	0.0	0.1	0.1

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

Component: Contracting and Appeals (2355)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			49.0	16.8	26.5
		Disabilities Act Compliance			
		coordinator for the Americans with Disabilities Act (ADA).			
3029	Inter-Agency Education/Training	Admin - Department-wide			
		Training provided by the Department of Administration, Division of Finance.	0.0	0.1	0.1
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide			
		Mediation Services.	39.8	9.0	16.7

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

Component: Contracting and Appeals (2355)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		1.1	2.0	2.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			1.1	2.0	2.0
4000	Business	General office supplies and commodities.	1.1	2.0	2.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Contracting and Appeals (2355)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			1.6	7.0	7.0
5301 Inter-Agency Receipts		Reimbursable Services Agreement for construction appeal assistance.	1.6	7.0	7.0
5061 CIP Rcpts (1061 CIP Rcpts)			338.3	312.8	314.0
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	338.3	312.8	314.0

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

Component: Contracting and Appeals (2355)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals				49.0	16.7	26.4
With Department of Administration				42.9	13.4	23.1
With Department of Law				6.1	3.3	3.3
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 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.	2.4	2.6	4.6
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunication services provided by the Department of Administration, Office of Information Technology, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conference.	0.0	0.7	0.7
3021	Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.0	0.1	0.1
3022	Inter-Agency Human Resources	Admin - Department-wide	Chargeback fees for human resource services such as labor relations, position classification and payroll processing.	0.0	0.1	0.1
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	6.1	3.3	3.3
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	0.7	0.7	0.7
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.0	0.1	0.1
3029	Inter-Agency Education/Training	Admin - Department-wide	Training provided by the Department of Administration, Division of	0.0	0.1	0.1

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

Component: Contracting and Appeals (2355)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide			
		Finance. Mediation Services.	39.8	9.0	16.7

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2022 Governor (17280)
Component: Contracting and Appeals (2355)
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
18-7189	Chief Contracts Officer	FT	A	SS	Juneau	205	23M / N	12.0		127,871	0	0	66,194	194,065	18,074
25-0184	Procurement Specialist IV	FT	A	GP	Juneau	205	20K	12.0		94,224	1,291	0	53,691	149,206	16,607
													Total Salary Costs:	222,095	
													Total COLA:	1,291	
													Total Premium Pay:	0	
													Total Benefits:	119,885	
													Total Pre-Vacancy:	343,271	
													Minus Vacancy Adjustment of 1.10%:	(3,771)	
													Total Post-Vacancy:	339,500	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	339,500	

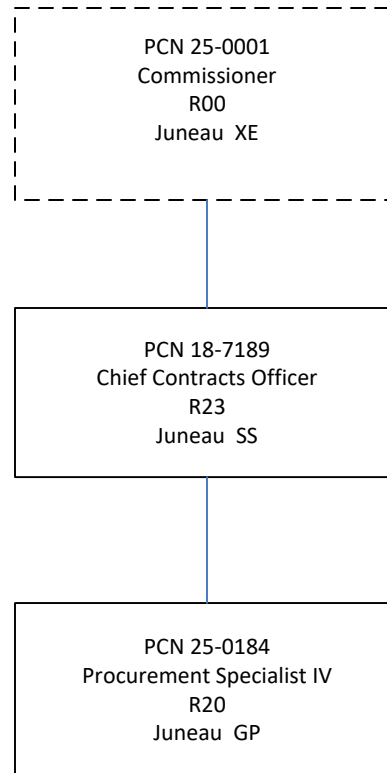
	Total Positions	New	Deleted
Full Time Positions:	2	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	2	0	0

Total Component Months: 24.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	34,681	34,300	10.10%
1039 U/A Indirect Cost Recovery	297,367	294,100	86.63%
1076 Marine Highway System Fund	11,223	11,100	3.27%
Total PCN Funding:	343,271	339,500	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: Contracts and Appeals (2355)
FY2022 Governor's Budget
Position Total – 2 PFT



*PCN 25-0001 is budgeted in the Commissioner's Office component