

State of Alaska
FY2024 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, maintenance groups, and executive branch agencies with a DOT&PF delegation of construction authority receive responsive and consistent guidance to effectively administer construction procurements and contracts.
- Administer delegations of DOT&PF statutory construction authority for all executive branch agencies.
- Administer the statewide construction contracting warrant system to train and certify individuals in construction procurement requirements.
- Administer the adjudication processes for construction contract protest and claim appeals and the international and rural airports concession and leasing appeals.
- Review and make recommendations for alternate procurement waivers for approval by the DOT&PF Commissioner.
- Review and approve public interest findings and design/build contracting methodology requests.
- Review and approve cancellations of solicitations and construction related foreign-outsourcing waivers.
- Adjudicate suspected procurement code violations.
- Prepare an annual report for the legislature listing all DOT&PF construction procurements.

Major Component Accomplishments in 2022

- Provided standard core services.
- House Bill 160 enacted; establishing the construction manager/general contractor procurement method under AS 36.30.309.

Key Component Challenges

- Continue meeting state and federal deadlines and requirements.
- Developing new regulations and a policy and procedures manual for the construction manager/general contractor contracting method.

COVID-19 Response and Telework Challenges

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

Significant Changes in Results to be Delivered in FY2024

- 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>FY2023</u> <u>Management</u> <u>Plan</u>	<u>FY2024</u> <u>Governor</u>		
Full-time	2	2	Annual Salaries	220,045
Part-time	0	0	COLA	5,257
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	131,682
			<i>Less 0.02% Vacancy Factor</i>	(84)
			Lump Sum Premium Pay	0
Totals	2	2	Total Personal Services	356,900

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Chief Contracts Officer	0	0	1	0	1
Procurement Specialist 4	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

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	354.9	336.0	336.0	336.0	356.9	20.9	6.2%
72000 Travel	1.8	3.1	3.1	3.1	3.1	0.0	0.0%
73000 Services	20.6	46.9	48.6	48.6	34.9	-13.7	-28.2%
74000 Commodities	2.2	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	379.5	388.0	389.7	389.7	396.9	7.2	1.8%
Fund Sources:							
1004 Gen Fund (UGF)	61.0	53.0	53.0	53.0	53.7	0.7	1.3%
1007 I/A Rcpts (Other)	0.0	7.0	7.0	7.0	7.0	0.0	0.0%
1061 CIP Rcpts (Other)	318.5	316.8	318.5	318.5	324.8	6.3	2.0%
1076 Marine Hwy (DGF)	0.0	11.2	11.2	11.2	11.4	0.2	1.8%
Unrestricted General (UGF)	61.0	53.0	53.0	53.0	53.7	0.7	1.3%
Designated General (DGF)	0.0	11.2	11.2	11.2	11.4	0.2	1.8%
Other Funds	318.5	323.8	325.5	325.5	331.8	6.3	1.9%
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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
ConfCom		388.0	336.0	3.1	46.9	2.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		53.0										
1007 I/A Rcpts		7.0										
1061 CIP Rcpts		316.8										
1076 Marine Hwy		11.2										
Align Authority for Unallocated Rates Adjustments												
Unalloc		1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1.7										

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

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	
Statewide Design and Engineering Services \$62.7												
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												
Subtotal		389.7	336.0	3.1	48.6	2.0	0.0	0.0	0.0	2	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Transfer Authority for Anticipated Personal Services Costs												
LIT		0.0	13.7	0.0	-13.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to align authority with anticipated expenditures.												
FY2024 PERS Rate Adjustment												
SalAdj		0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1061 CIP Rcpts		0.6										

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	
FY2024 PERS rate adjustment to 25.10%: \$0.7												
FY2024 Salary and Health Insurance Increases												
	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1061 CIP Rcpts		5.7										
1076 Marine Hwy		0.2										
FY2024 Salary and Health Insurance Increases: \$6.5 FY2024 GGU cost of living increase 2.5%: \$3.5												
FY2024 SU cost of living increase 1%: \$1.6												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$1.3												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.1												
Totals		396.9	356.9	3.1	34.9	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		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		1.8	3.1	3.1
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			1.8	3.1	3.1
2000	In-State Employee Travel	In-state travel for hearings, coordination and administration.	1.8	3.1	3.1

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

Component: Contracting and Appeals (2355)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		20.6	48.6	34.9
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			20.6	48.6	34.9
3000	Education Services	Conference registration fees, membership dues and employee tuition fees (excluding Information Technology).	0.0	0.5	0.0
3003	Information Technology	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases.	0.3	0.0	0.0
3004	Telecommunications	Long distance, internet, data, network usage and cellular phone charges.	0.0	0.0	0.1
3008	Utilities	Utilities	0.0	1.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Computer services provided by Department of Administration such as central server, data storage, printing, network services, open connect, and task order system.	5.8	0.0	0.0
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.	0.0	6.0	3.6
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,	0.0	0.6	0.7

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

Component: Contracting and Appeals (2355)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				20.6	48.6	34.9
			dedicated voice/data line service, statewide paging, two-way radio, and video conference.			
3021	Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.1	0.5	0.1
3022	Inter-Agency Human Resources	Admin - Department-wide	Interagency Human Resource chargeback fees.	1.3	1.3	0.1
3024	Inter-Agency Legal	Law - Department-wide	Legal services for appeals	12.0	13.7	14.8
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	0.6	1.0	0.7
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for IRIS FIN/IRIS HRM/ALDER.	0.0	0.1	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.0	0.1	0.1
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Mediation Services.	0.5	23.8	14.7

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

Component: Contracting and Appeals (2355)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		2.2	2.0	2.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			2.2	2.0	2.0
4000	Business	General office supplies and commodities.	2.2	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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	7.0	7.0
5301 Inter-Agency Receipts		Reimbursable Services Agreement for construction appeal assistance.	0.0	7.0	7.0
5061 CIP Rcpts (1061 CIP Rcpts)			318.5	318.5	324.8
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	318.5	318.5	324.8

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

Component: Contracting and Appeals (2355)

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals				14.5	47.1	34.8
With Department of Administration				2.5	33.4	20.0
With Department of Law				12.0	13.7	14.8
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.	0.0	6.0	3.6
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	0.6	0.7
3021	Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.1	0.5	0.1
3022	Inter-Agency Human Resources	Admin - Department-wide	Interagency Human Resource chargeback fees.	1.3	1.3	0.1
3024	Inter-Agency Legal	Law - Department-wide	Legal services for appeals	12.0	13.7	14.8
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	0.6	1.0	0.7
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for IRIS FIN/IRIS HRM/ALDER.	0.0	0.1	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.0	0.1	0.1
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Mediation Services.	0.5	23.8	14.7

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2024 Governor (19867)
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	23F / J	12.0		118,820	1,680	0	70,817	191,317	21,240
25-0184	Procurement Specialist 4	FT	A	GP	Juneau	205	20L	12.0		101,225	3,577	0	60,865	165,667	21,078
													Total Salary Costs:	220,045	
													Total COLA:	5,257	
													Total Premium Pay:	0	
													Total Benefits:	131,682	
													Total Pre-Vacancy:	356,984	
													Minus Vacancy Adjustment of 0.02%:	(84)	
													Total Post-Vacancy:	356,900	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	356,900	
Total Component Months:		24.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	42,318	42,308	11.85%
1039 U/A Indirect Cost Recovery	303,294	303,223	84.96%
1076 Marine Highway System Fund	11,372	11,369	3.19%
Total PCN Funding:	356,984	356,900	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: Contracting and Appeals (2355)
FY2024 Governor's Budget
Position Total – 2 PFT

