

State of Alaska FY2025 Governor's Operating Budget

Department of Transportation and Public Facilities Statewide Procurement Component Budget Summary

Component: Statewide Procurement**Contribution to Department's Mission**

Provide professional and effective procurement and property control administration.

Core Services

- Manage the department's procurement delegations and certifications.
- Establish, update, and implement department-wide procurement and property policies and procedures.
- Provide consultation and guidance to the department's regional procurement offices.
- Establish and manage marine vessel maintenance overhaul and repair contracts for the Alaska Marine Highway System (AMHS).
- Establish term contracts and spot market purchases for high use supplies, commodities, and materials needed on a statewide basis.
- Establish statewide professional services contracts, service and commodity contracts, term contracts, lease agreements, facility use agreements, and dock use agreements.
- Manage the department property control program.
- Provide warehouse services including maintaining and managing inventory stock, receiving, distributing, and logistics for Southcoast maintenance and operations (M&O), headquarters, rural and international airports, AMHS, and the Division of Facilities Services (DFS).
- Continue to review, analyze, and streamline the procurement document workflow in the Integrated Resource Information System (IRIS) to ensure workflow rules are pertinent, efficient, and accurate.

Major Component Accomplishments in 2023

- Provided contract administration and management for contracts, memorandums of agreement, and memorandums of understanding.
- Liquidated and closed the DOT&PF Central Region warehouse.
- Procured, administered, and managed the contracts for the following projects:
 - Airport Rescue and Fire Fighting (ARFF) Training,
 - Alaska International Airports Annual Audit,
 - Visual Flight Procedure Updates,
 - Inspection of Highway Bridges using Un-crewed Aerial Vehicles (UAVs),
 - Fairbanks Area Winter Maintenance Service.
 - Statewide purchase and deliver of Airport and Traffic Paint,
 - Statewide purchase and deliver of Airport and Highway de-icing chemicals,
 - Purchase and delivery of the Montana Creek Bridge in Juneau,
 - Atwood Conference Center Tech Support,
 - Purchase and delivery of the Juneau Douglas Bridge Seams for the seams replacement project,
 - AMHS Ship Water Sampling,
 - Phase 2 AMHS Low No Emission Ferry Community Engagement and Evaluation,
 - Supplemental Passenger and Vehicle Trans Kodiak and Homer, and
 - Snowplowing at various AMHS Terminals.

Key Component Challenges

- Retention of seasoned and experienced staff and new staff recruitment.
- Rising costs due to raw materials costs, shipping costs, inflation, and ongoing supply chain issues, and deficiencies.

Significant Changes in Results to be Delivered in FY2025

- Continue to learn, promote and use the finance, procurement, and human resource management modules in IRIS and ALDER for reporting requirements.
- Provide quarterly reporting from IRIS and ALDER to assist divisions with tracking budget and procurement activities.

Statutory and Regulatory Authority

AS 44.42.010-900 Powers and Duties of DOT&PF
AS 36.30 & 2 AAC 12
Alaska Administrative Manual, Chapters 81 and 82

Contact Information
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Statewide Procurement Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>		
Full-time	22	22	Annual Salaries	1,614,476
Part-time	0	0	COLA	52,990
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,142,324
			<i>Less 2.01% Vacancy Factor</i>	(56,590)
			Lump Sum Premium Pay	0
Totals	22	22	Total Personal Services	2,753,200

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Procurement Specialist 1	3	2	2	0	7
Procurement Specialist 2	1	1	2	0	4
Procurement Specialist 3	1	1	0	0	2
Procurement Specialist 4	1	0	1	0	2
Procurement Specialist 5	0	0	3	0	3
Stock & Parts Services 1	0	0	1	0	1
Stock & Parts Services 4	0	0	1	0	1
Supply Technician 2	1	0	1	0	2
Totals	7	4	11	0	22

Component Detail All Funds
Department of Transportation and Public Facilities

Component: Statewide Procurement (2851)
RDU: Administration and Support (333)

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	2,554.5	2,461.0	2,461.0	2,661.0	2,753.2	2,753.2	92.2	3.5%	
2000 Travel	4.1	3.5	3.5	3.5	3.5	3.5	0.0	0.0%	
3000 Services	145.7	511.7	511.7	311.7	311.7	311.7	0.0	0.0%	
4000 Commodities	21.4	2.5	2.5	2.5	2.5	2.5	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	2,725.7	2,978.7	2,978.7	2,978.7	3,070.9	3,070.9	92.2	3.1%	
Fund Sources:									
1004 Gen Fund (UGF)	790.3	819.9	819.9	819.9	847.5	847.5	27.6	3.4%	
1026 Hwy Capitl (Other)	74.6	75.8	75.8	75.8	77.8	77.8	2.0	2.6%	
1027 Int Airprt (Other)	443.7	452.3	452.3	452.3	464.7	464.7	12.4	2.7%	
1061 CIP Rcpts (Other)	1,045.0	1,251.5	1,251.5	1,251.5	1,290.6	1,290.6	39.1	3.1%	
1076 Marine Hwy (DGF)	372.1	379.2	379.2	379.2	390.3	390.3	11.1	2.9%	
Unrestricted General (UGF)	790.3	819.9	819.9	819.9	847.5	847.5	27.6	3.4%	
Designated General (DGF)	372.1	379.2	379.2	379.2	390.3	390.3	11.1	2.9%	
Other Funds	1,563.3	1,779.6	1,779.6	1,779.6	1,833.1	1,833.1	53.5	3.0%	
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	21	24	24	22	22	22	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

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

Component: Statewide Procurement (2851)
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 FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled	Enrolled	2,978.7	2,461.0	3.5	511.7	2.5	0.0	0.0	0.0	24	0	0
1004 Gen Fund		819.9										
1026 Hwy Capitl		75.8										
1027 Int Airprt		452.3										
1061 CIP Rcpts		1,251.5										
1076 Marine Hwy		379.2										
Subtotal		2,978.7	2,461.0	3.5	511.7	2.5	0.0	0.0	0.0	24	0	0
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Transfer Two Stocks & Parts Services Positions (25-2657, 25-0262) to AIA Facilities for Central Region Warehouse Closure	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
The following positions are transferred to Anchorage Airport Facilities as part of the Central Region Warehouse closure: Full-time Stock & Parts Services 4 (25-2657), wage grade 53, located in Anchorage International Airport Full-time Stock & Parts Services 1 (25-0262), wage grade 57, located in Anchorage												
Transfer Authority for Anticipated Personal Services Costs	LIT	0.0	200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
Transfer available authority from services to personal services to align authority with anticipated expenditures and fund three positions for Office of Procurement Property Management that were transferred from the Department of Administration.												
Subtotal		2,978.7	2,661.0	3.5	311.7	2.5	0.0	0.0	0.0	22	0	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	92.2	92.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.6										
1026 Hwy Capitl		2.0										
1027 Int Airprt		12.4										
1061 CIP Rcpts		39.1										
1076 Marine Hwy		11.1										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$92.2 FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$10.8 FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$0.8												

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

Component: Statewide Procurement (2851)
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	
FY2025 GGU 5% Cost of Living Adjustment: \$53.1												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$27.5												
Subtotal		3,070.9	2,753.2	3.5	311.7	2.5	0.0	0.0	0.0	22	0	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Totals		3,070.9	2,753.2	3.5	311.7	2.5	0.0	0.0	0.0	22	0	0

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

Component: Statewide Procurement (2851)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		4.1	3.5	3.5
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000 Travel Detail Totals			4.1	3.5	3.5
2000	In-State Employee Travel	In-state employee travel.	4.1	3.5	3.5

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

Component: Statewide Procurement (2851)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		145.7	311.7	311.7
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			145.7	311.7	311.7
3000	Education Services	Conferences and training for procurement staff (excluding IT training).	0.9	5.0	1.5
3000	Education Services	Memberships	0.0	0.0	2.0
3003	Information Technology	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes Microsoft Enterprise Agreement, implementing the web based online procurement system, and continued Teams Voice phone transition.	0.0	6.0	22.0
3004	Telecommunications	Television, long distance, internet, data, network usage and cellular phone charges.	2.9	7.0	8.0
3006	Delivery Services	Postage, courier or freight charges.	1.5	3.2	3.5
3008	Utilities	Disposal	0.0	2.0	3.0
3009	Structure/Infrastructure/Land	Professional services contract of Anchorage Annex Building furniture remodel upgrade for Central Region Procurement Staff.	0.0	60.0	65.0
3010	Equipment/Machinery	Equipment and machinery - Repairs/maintenance.	5.8	6.0	12.0
3011	Other Services	Safety Services	0.1	2.0	2.0
3011	Other Services	Water delivery services at Anchorage Annex Building.	0.0	0.0	4.0

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

Component: Statewide Procurement (2851)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			145.7	311.7	311.7
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.	70.1	75.0	75.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunication 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.	9.5	12.0	14.0
3021	Inter-Agency Mail	Admin - Department-wide Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.8	2.0	3.0
3022	Inter-Agency Human Resources	Admin - Department-wide Chargeback fees for human resource services such as labor relations, position classification and payroll processing.	22.0	25.0	30.7
3024	Inter-Agency Legal	Law - Department-wide Legal services provided by the Department of Law.	0.0	10.0	12.0
3027	Inter-Agency Financial	Admin - Department-wide Chargeback fees for HRM/IRIS/ALDER.	11.0	10.0	15.0
3027	Inter-Agency Financial	Admin - Department-wide Chargeback fees for SSoA Accounts Payable/Travel.	0.0	2.0	2.0
3027	Inter-Agency Financial	Admin - Department-wide Transfer authority from personal services to services to align authority with anticipated expenditures due to procurement consolidation	0.0	40.0	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).	0.5	0.5	1.5
3029	Inter-Agency Education/Training	Admin - Department-wide Chargeback fees for required	3.8	4.0	8.0

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

Component: Statewide Procurement (2851)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			145.7	311.7	311.7
		certification training for Central Region Procurement staff.			
3031	Inter-Agency Construction	Trans - Facilities Services (3195)	0.0	20.0	7.0
		Anchorage Annex Building Repairs/Maintenance for Procurement Section.			
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	16.8	20.0	20.5
		State equipment fleet vehicle charges.			

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

Component: Statewide Procurement (2851)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		21.4	2.5	2.5
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
		4000 Commodities Detail Totals	21.4	2.5	2.5
4000	Business	Office supplies, educational material, subscriptions and information technology equipment under \$5,000 each.	21.4	2.5	2.5

Revenue Detail (1681)
Department of Transportation and Public Facilities

Component: Statewide Procurement (2851)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5061 CIP Rcpts (1061 CIP Rcpts)			1,045.0	1,251.5	1,290.7
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	1,045.0	1,251.5	1,290.7

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

Component: Statewide Procurement (2851)

	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
Component Totals	134.5	220.5	188.7
With Department of Administration	117.7	170.5	149.2
With Department of Law	0.0	10.0	12.0
With Department of Transportation and Public Facilities	16.8	40.0	27.5

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	70.1	75.0	75.0
		Computer services provided by the Department of Administration such as central server, data storage, printing, network services, open connect, and task order system.			
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	9.5	12.0	14.0
		Telecommunication 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.			
3021	Inter-Agency Mail	Admin - Department-wide	0.8	2.0	3.0
		Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.			
3022	Inter-Agency Human Resources	Admin - Department-wide	22.0	25.0	30.7
		Chargeback fees for human resource services such as labor relations, position classification and payroll processing.			
3024	Inter-Agency Legal	Law - Department-wide	0.0	10.0	12.0
		Legal services provided by the Department of Law.			
3027	Inter-Agency Financial	Admin - Department-wide	11.0	10.0	15.0
		Chargeback fees for HRM/IRIS/ALDER.			
3027	Inter-Agency Financial	Admin - Department-wide	0.0	2.0	2.0
		Chargeback fees for SSoA Accounts Payable/Travel.			
3027	Inter-Agency Financial	Admin - Department-wide	0.0	40.0	0.0
		Transfer authority from personal services to services to align authority			

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

Component: Statewide Procurement (2851)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor	
		with anticipated expenditures due to procurement consolidation				
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.5	0.5	1.5
3029	Inter-Agency Education/Training	Admin - Department-wide	Chargeback fees for required certification training for Central Region Procurement staff.	3.8	4.0	8.0
3031	Inter-Agency Construction	Trans - Facilities Services (3195)	Anchorage Annex Building Repairs/Maintenance for Procurement Section.	0.0	20.0	7.0
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	State equipment fleet vehicle charges.	16.8	20.0	20.5

Personal Services Expenditure Detail
Department of Transportation and Public Facilities

Scenario: FY2025 Governor (20959)
Component: Statewide Procurement (2851)
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
02-5176	Procurement Specialist 2	FT	A	GP	Juneau	205	16J / K	12.0		76,102	5,433	0	51,619	133,154	39,788
11-0207	Procurement Specialist 5	FT	A	SS	Juneau	205	21B / C	12.0		90,963	0	0	61,957	152,920	45,694
25-0051	Procurement Specialist 5	FT	A	SS	Juneau	205	21J / K	12.0		106,769	0	0	68,718	175,487	52,437
25-0053	Procurement Specialist 4	FT	A	SS	Anchorage	200	20K / L	12.0		98,091	0	0	65,006	163,097	48,735
25-0254	Procurement Specialist 3	FT	A	SS	Anchorage	200	18K / L	12.0		85,540	0	0	59,638	145,178	43,381
25-0255	Procurement Specialist 2	FT	A	SS	Anchorage	200	16J / K	12.0		72,029	0	0	53,859	125,888	37,617
25-0257	Procurement Specialist 1	FT	A	GP	Anchorage	200	14A / B	12.0		49,542	3,537	0	40,260	93,339	27,891
25-0261	Supply Technician 2	FT	A	GP	Anchorage	200	12C / D	12.0		45,853	3,273	0	38,682	87,808	26,238
25-0263	Procurement Specialist 1	FT	A	GP	Anchorage	200	14G	12.0		63,033	4,500	0	46,030	113,563	33,934
25-1223	Procurement Specialist 3	FT	A	GP	Fairbanks	203	18C / D	12.0		71,572	5,109	0	49,682	126,363	37,759
25-1224	Procurement Specialist 2	FT	A	SS	Fairbanks	203	16M	12.0		83,726	0	0	58,862	142,588	42,607
25-1245	Procurement Specialist 1	FT	A	GP	Fairbanks	203	14J	12.0		63,453	4,530	0	46,209	114,192	34,122
25-1259	Procurement Specialist 1	FT	A	GP	Fairbanks	203	14J	12.0		63,453	4,530	0	46,209	114,192	34,122
25-2247	Procurement Specialist 5	FT	A	SS	Juneau	205	21E / F	12.0		99,987	0	0	65,817	165,804	49,544
25-2248	Procurement Specialist 1	FT	A	GP	Juneau	205	14B / C	12.0		52,774	3,767	0	41,642	98,183	29,338
25-2250	Stock & Parts Services 4	FT	A	LL	Juneau	2AA	53O / P	12.0		75,407	0	0	51,524	126,931	37,928
25-2978	Procurement Specialist 1	FT	A	GP	Anchorage	200	14G / J	12.0		60,332	4,307	0	44,875	109,514	32,724
25-3087	Procurement Specialist 1	FT	A	GP	Juneau	205	14K	12.0		66,788	4,768	0	47,636	119,192	35,616
25-3100	Supply Technician 2	FT	A	GP	Juneau	205	12J	12.0		56,238	4,015	0	43,124	103,377	30,890
25-3103	Stock & Parts Services 1	FT	A	LL	Juneau	2AA	57J	12.0		51,366	0	0	41,242	92,608	27,672
25-3155	Procurement Specialist 2	FT	A	GP	Juneau	205	16G / J	12.0		73,132	5,221	0	50,349	128,702	38,457
25-3326	Procurement Specialist 4	FT	A	SS	Juneau	205	20M	12.0		108,326	0	0	69,384	177,710	53,102
Total														Total Salary Costs:	1,614,476
Positions														Total COLA:	52,990
Full Time Positions:														Total Premium Pay:	0
Part Time Positions:														Total Benefits:	1,142,324
Non Permanent Positions:														Total Pre-Vacancy:	2,809,790
Positions in Component:														Minus Vacancy Adjustment of 2.01%:	(56,590)
Total Component Months: 264.0														Total Post-Vacancy:	2,753,200
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	2,753,200

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.

Personal Services Expenditure Detail
Department of Transportation and Public Facilities

Scenario: FY2025 Governor (20959)
Component: Statewide Procurement (2851)
RDU: Administration and Support (333)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 Unrestricted General Fund Receipts	839,593	822,684	29.88%
1026 Highways/Equipment Working Capital Fund	63,838	62,553	2.27%
1027 International Airports Revenue Fund	375,950	368,378	13.38%
1039 Unallocated Indirect Cost Recovery	1,194,442	1,170,385	42.51%
1076 Alaska Marine Highway System Fund	335,967	329,200	11.96%
Total PCN Funding:	2,809,790	2,753,200	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: Statewide Procurement (2851)
 FY2025 Governors Budget
 22 Total PFT

Legend
 AWA = Juneau
 EBA = Anchorage
 EBF = Int'l Airport

