

# **State of Alaska FY2022 Governor's Operating Budget**

## **Department of Transportation/Public Facilities Design, Engineering and Construction Results Delivery Unit Budget Summary**

**Design, Engineering and Construction Results Delivery Unit**

**Contribution to Department's Mission**

Improve the transportation system in Alaska and protect the health and safety of the people of Alaska by developing transportation and public facilities projects and constructing safe, environmentally sound, reliable, and cost-effective highways, airports, harbors, docks, and buildings.

**Core Services**

- Develop capital improvement projects (CIP) from the planning stage to final preparation of plans, specifications and estimates for construction advertising including survey, preliminary design, environmental, traffic and safety, materials, right-of-way, utilities, and design elements.
- Provide technical assistance during construction.
- Complete and maintain airport master plans, airport layout plans, and airport certification documents.
- Complete traffic studies and accident analysis.
- Conduct hydrological studies, materials testing, and surveying.
- Process utility, right-of-way, and traffic permits.
- Acquire and vacate right-of-way as required to support the department's mission.
- Conduct active public involvement and issue resolution efforts throughout the project development process.
- Review projects for constructability.
- Provide bidding support services.
- Administer construction contracts.
- Provide support for emergency/disaster response when damages to transportation infrastructure require contractor repairs.
- Oversee construction projects.
- Close out projects.
- Administer state and federal transportation-related grants.

**Major RDU Accomplishments in 2020**

- Negotiated a 20% cost savings (\$112.1) for computer aided design (CAD) software licensing.
- Approved 181 categorical exclusion projects, 13 environmental assessments and two reevaluations of environmental impact statements under the National Environmental Policy Act 327 assignment program.
- Delivered plans and specifications for 38 bridges (six new bridges; 15 replacements; eight rehabilitations; five preservation and four other) including three bridges awarded under FHWA's Competitive Bridge Program.
- Managed Highway Safety Improvement Program that obligated over \$62,000.0 in federal fiscal year 2020.
- See regional narratives for further accomplishments.

**Key RDU Challenges**

- Fully transitioning the department to an asset/performance management culture.
- Experiencing increased time in obtaining property value appraisals and resulting capital project delivery due to the reducing numbers of certified/licensed appraiser qualified to perform this work. These appraisals are necessary for obtaining right-of-way property interests when projects expand existing infrastructure onto adjoining property.
- Increased volume and complexity of utility relocations continues to exceed both the department's and utility companies' ability to deliver, resulting in delays to construction despite increased coordination and effort.
- Implementation of AASHTOWare.
- Retention of key quality assurance staff and senior project managers.
- Developing skillset in newly hired project engineers.
- Continuing high rate of staff turnover.

## COVID-19 Response and Telework Challenges

- Completing bridge and pavement inspections were difficult and more costly under COVID-19 mandates.

## Significant Changes in Results to be Delivered in FY2022

- Implementation of stormwater management compliant system for construction contracts.
- Develop a culvert Asset Management program and incorporate other assets into project decision making.
- Develop comprehensive update to the Design of the Alaska Highway Preconstruction and Hydraulics Manual.
- Supporting the Metropolitan Planning Organization (MPO) and municipalities in increasing project needs funded by a limited MPO budget.

Contact Information
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**Design, Engineering and Construction  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2020 Actuals				FY2021 Management Plan				FY2022 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
SW Design & Engineering Svcs	0.1	16,052.0	0.0	16,052.1	1,236.7	14,954.8	0.0	16,191.5	1,244.1	15,041.3	0.0	16,285.4
Central Design & Eng Svcs	391.0	21,910.5	0.0	22,301.5	678.5	23,262.1	0.0	23,940.6	682.2	23,598.6	0.0	24,280.8
Northern Design & Eng Svcs	256.3	16,332.7	0.0	16,589.0	259.9	17,753.4	0.0	18,013.3	260.9	18,129.1	0.0	18,390.0
Southcoast Design & Eng Svcs	241.9	9,286.3	0.0	9,528.2	334.4	10,485.8	0.0	10,820.2	335.8	10,703.0	0.0	11,038.8
Central Construction & CIP	96.7	23,844.6	0.0	23,941.3	97.7	21,954.1	0.0	22,051.8	97.7	22,371.7	0.0	22,469.4
Northern Construction & CIP	161.0	20,550.5	0.0	20,711.5	160.3	17,831.1	0.0	17,991.4	160.3	18,200.7	0.0	18,361.0
Southcoast Region Construction	53.6	6,708.9	0.0	6,762.5	55.8	7,445.5	0.0	7,501.3	55.8	7,577.6	0.0	7,633.4
<b>Totals</b>	<b>1,200.6</b>	<b>114,685.5</b>	<b>0.0</b>	<b>115,886.1</b>	<b>2,823.3</b>	<b>113,686.8</b>	<b>0.0</b>	<b>116,510.1</b>	<b>2,836.8</b>	<b>115,622.0</b>	<b>0.0</b>	<b>118,458.8</b>

**Design, Engineering and Construction  
Summary of RDU Budget Changes by Component  
From FY2021 Management Plan to FY2022 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2021 Management Plan</b>	<b>1,595.0</b>	<b>1,228.3</b>	<b>113,686.8</b>	<b>0.0</b>	<b>116,510.1</b>
<b>Adjustments which continue current level of service:</b>					
-SW Design & Engineering Svcs	5.1	2.3	86.5	0.0	93.9
-Central Design & Eng Svcs	0.0	3.7	336.5	0.0	340.2
-Northern Design & Eng Svcs	0.1	0.9	375.7	0.0	376.7
-Southcoast Design & Eng Svcs	0.0	1.4	217.2	0.0	218.6
-Central Construction & CIP	0.0	0.0	417.6	0.0	417.6
-Northern Construction & CIP	0.0	0.0	369.6	0.0	369.6
-Southcoast Region Construction	0.0	0.0	132.1	0.0	132.1
<b>FY2022 Governor</b>	<b>1,600.2</b>	<b>1,236.6</b>	<b>115,622.0</b>	<b>0.0</b>	<b>118,458.8</b>