

State of Alaska FY2023 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 2021

- Approved 53 categorical exclusion projects, one environmental assessment and FONSI, two re-evaluations of environmental assessments and one reevaluation of environmental impact statements under the National Environmental Policy Act (NEPA) 327 assignment program.
- Delivered final, stamped plans and specifications for 26 structures (two new bridges; nine replacement bridges; 11 rehabilitations/preservation, and four other structures). Provided construction support to projects containing a total of approximately 41 bridges and structures
- Managed Highway Safety Improvement Program that obligated over \$6,000.0 in federal fiscal year 2021.
- 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.
- Supporting the Metropolitan Planning Organization (MPO) and municipalities in increasing project needs funded by a limited MPO budget.

COVID-19 Response and Telework Challenges

- Completing bridge and pavement inspections were difficult and more costly under COVID-19 mandates.
- Division successfully delivered the region's planned program and remained highly adaptable to changing pandemic conditions necessitating increased telework.
- Fully integrated new tools and technology for remote work capability and productivity including wide scale use of laptops and tablets, use of Microsoft Teams to bring together remote and teleworking employees, and continued use of electronic signatures.

Significant Changes in Results to be Delivered in FY2023

- Implementation of stormwater management compliant system for construction contracts.
- Develop a culvert Asset Management program and incorporate other assets into project decision making.
- Develop a comprehensive update to the Design of the Alaska Highway Preconstruction and Hydraulics Manual.
- Further refine innovative technologies and processes to improve asset performance and longevity.
- Complete the new Property Invoicing and Payment System application to migrate the last remaining application from the State of Alaska mainframe.
- Complete the new AASHTOWare Certified Payroll System in cooperation with the Department of Labor and Workforce Development.
- Complete the new AASHTOWare Construction and Material Module.

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

All dollars shown in thousands

	FY2021 Actuals				FY2022 Management Plan				FY2023 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
Formula Expenditures None.												
Non-Formula Expenditures												
SW Design & Engineering Svcs	609.3	14,973.6	0.0	15,582.9	1,380.1	15,439.8	317.7	17,137.6	50.0	12,705.1	0.0	12,755.1
Northern Design, Eng & Const	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	588.0	37,463.2	0.0	38,051.2
Central Design & Eng Svcs	428.4	22,544.2	0.0	22,972.6	875.7	24,716.9	0.0	25,592.6	678.0	24,397.1	0.0	25,075.1
Northern Design & Eng Svcs	242.5	16,328.4	0.0	16,570.9	429.6	18,973.6	0.0	19,403.2	0.0	0.0	0.0	0.0
Southcoast Design & Eng Svcs	264.4	9,546.5	0.0	9,810.9	445.4	11,231.7	0.0	11,677.1	332.1	11,110.5	0.0	11,442.6
Central Construction & CIP	97.7	23,595.3	0.0	23,693.0	263.6	23,363.1	0.0	23,626.7	92.1	23,117.6	0.0	23,209.7
Northern Construction & CIP	161.8	19,987.8	0.0	20,149.6	283.6	18,879.2	0.0	19,162.8	0.0	0.0	0.0	0.0
Southcoast Region Construction	50.8	6,980.7	0.0	7,031.5	113.5	7,930.3	0.0	8,043.8	50.6	7,846.8	0.0	7,897.4
Totals	1,854.9	113,956.5	0.0	115,811.4	3,791.5	120,534.6	317.7	124,643.8	1,790.8	116,640.3	0.0	118,431.1

Design, Engineering and Construction
Summary of RDU Budget Changes by Component
From FY2022 Management Plan to FY2023 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>
FY2022 Management Plan	2,829.6	961.9	120,534.6	317.7	124,643.8
Adjustments which continue current level of service:					
-SW Design & Engineering Svcs	-1,241.7	0.0	-2,734.7	-317.7	-4,294.1
-Northern Design, Eng & Const	246.8	341.2	37,463.2	0.0	38,051.2
-Central Design & Eng Svcs	-166.2	-12.0	-319.8	0.0	-498.0
-Northern Design & Eng Svcs	-272.4	-344.4	-18,973.6	0.0	-19,590.4
-Southcoast Design & Eng Svcs	-92.6	-4.9	-121.2	0.0	-218.7
-Central Construction & CIP	-166.4	0.0	-245.5	0.0	-411.9
-Northern Construction & CIP	-276.1	0.0	-18,879.2	0.0	-19,155.3
-Southcoast Region Construction	-61.2	0.0	-83.5	0.0	-144.7
Proposed budget increases:					
-Northern Design & Eng Svcs	0.0	200.0	0.0	0.0	200.0
Proposed budget decreases:					
-SW Design & Engineering Svcs	-88.4	0.0	0.0	0.0	-88.4
-Central Design & Eng Svcs	-19.5	0.0	0.0	0.0	-19.5
-Northern Design & Eng Svcs	-12.8	0.0	0.0	0.0	-12.8
-Southcoast Design & Eng Svcs	-15.8	0.0	0.0	0.0	-15.8
-Central Construction & CIP	-5.1	0.0	0.0	0.0	-5.1
-Northern Construction & CIP	-7.5	0.0	0.0	0.0	-7.5
-Southcoast Region Construction	-1.7	0.0	0.0	0.0	-1.7
FY2023 Governor	649.0	1,141.8	116,640.3	0.0	118,431.1