

State of Alaska FY2025 Governor's Operating Budget

Department of Transportation and 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 2023

- Approved 155 categorical exclusion projects, 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 38 structures. Provided construction support to projects containing approximately 20 bridges and structures.
- Completed approximately 519 routine, 28 fracture critical, 32 underwater, 20 low water, 56 hydraulic/scour, and 36 special bridge inspections in conformance with FHWA bridge/tunnel inspection requirements.
- See regional narratives for further accomplishments.

Key RDU Challenges

- Communicating and coordinating with contractors, project stakeholders, and the public regarding construction season traffic impacts.
- Responsibly advancing capital improvement projects while balancing highly uncertain project costs due to inflation and limited workforce and equipment availability.
- Maintaining compliance with Environmental Protection Agency and Department of Environmental Conservation stormwater monitoring responsibilities and requirements.
- Developing necessary skillsets in newly hired project engineers, and refining skillsets of tenured project engineers. The lack of candidates applying to open positions often results in the selection of a minimally experienced individual, requiring ground-up training in all facets of the work leading to additional costs, time, and resources.

Significant Changes in Results to be Delivered in FY2025

- Improved traffic operations communication and coordination with State Troopers on full implementation of Traffic Operations Center in Northern Region, which allows traffic signals throughout the Fairbanks area to be monitored and issues troubleshot from DOT&PF offices.
- Continue implementation of AASHTOWare Project to gain efficiencies by employing e-Construction technologies.
- Project Control and other groups have expanded existing and added new data collection tools and financial tracking to better support design managers on budgets and delivery dates.

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

All dollars shown in thousands

| | FY2023 Actuals | | | | FY2024 Management Plan | | | | FY2025 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 | | | | | | | | | | | | |
| Central Design, Eng, Const | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 830.2 | 51,762.0 | 0.0 | 52,592.2 |
| Southcoast Design, Eng, Const | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 405.7 | 20,544.9 | 0.0 | 20,950.6 |
| SW Design & Engineering Svcs | 51.4 | 12,386.7 | 0.0 | 12,438.1 | 52.6 | 13,270.2 | 0.0 | 13,322.8 | 55.5 | 10,533.0 | 0.0 | 10,588.5 |
| Northern Design, Eng & Const | 427.5 | 41,224.1 | 0.0 | 41,651.6 | 604.1 | 39,263.7 | 0.0 | 39,867.8 | 526.0 | 40,531.2 | 0.0 | 41,057.2 |
| Central Design & Eng Svcs | 456.2 | 23,533.6 | 0.0 | 23,989.8 | 703.6 | 25,513.6 | 0.0 | 26,217.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| Southcoast Design & Eng Svcs | 264.2 | 9,265.3 | 0.0 | 9,529.5 | 343.0 | 11,641.1 | 0.0 | 11,984.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| Central Construction & CIP | 96.5 | 27,198.4 | 0.0 | 27,294.9 | 97.2 | 24,332.1 | 0.0 | 24,429.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| Southcoast Region Construction | 50.6 | 7,378.6 | 0.0 | 7,429.2 | 51.4 | 8,231.8 | 0.0 | 8,283.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| Totals | 1,346.4 | 120,986.7 | 0.0 | 122,333.1 | 1,851.9 | 122,252.5 | 0.0 | 124,104.4 | 1,817.4 | 123,371.1 | 0.0 | 125,188.5 |

Design, Engineering and Construction
Summary of RDU Budget Changes by Component
From FY2024 Management Plan to FY2025 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> |
|---|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2024 Management Plan | 666.7 | 1,185.2 | 122,252.5 | 0.0 | 124,104.4 |
| Base for structure changes: | | | | | |
| -Central Design, Eng, Const | 194.6 | 635.6 | 51,762.0 | 0.0 | 52,592.2 |
| -Southcoast Design, Eng, Const | 172.6 | 233.1 | 20,544.9 | 0.0 | 20,950.6 |
| Adjustments which continue current level of service: | | | | | |
| -Central Design, Eng, Const | 194.6 | 635.6 | 51,762.0 | 0.0 | 52,592.2 |
| -Southcoast Design, Eng, Const | 172.6 | 233.1 | 20,544.9 | 0.0 | 20,950.6 |
| -SW Design & Engineering Svcs | 2.9 | 0.0 | -2,737.2 | 0.0 | -2,734.3 |
| -Northern Design, Eng & Const | -92.4 | 14.3 | 1,267.5 | 0.0 | 1,189.4 |
| -Central Design & Eng Svcs | -94.4 | -609.2 | -25,513.6 | 0.0 | -26,217.2 |
| -Southcoast Design & Eng Svcs | -118.5 | -224.5 | -11,641.1 | 0.0 | -11,984.1 |
| -Central Construction & CIP | -97.2 | 0.0 | -24,332.1 | 0.0 | -24,429.3 |
| -Southcoast Region Construction | -51.4 | 0.0 | -8,231.8 | 0.0 | -8,283.2 |
| FY2025 Governor | 582.9 | 1,234.5 | 123,371.1 | 0.0 | 125,188.5 |