



STATE OF NORTH CAROLINA
DEPARTMENT OF TRANSPORTATION

PAT MCCRORY
GOVERNOR

ANTHONY J. TATA
SECRETARY

December 30, 2014

TO: Senator Kathy Harrington
NC Senate
16 W. Jones St., Room 2113
Raleigh, North Carolina 27601-2808

Representative Frank Iler
NC House of Representatives
300 N. Salisbury Street, Room 637
Raleigh, North Carolina 27603-5925

Senator Bill Rabon
NC Senate
16 W. Jones Street, Room 2108
Raleigh, North Carolina 27601-2808

Representative John A. Torbett
NC House of Representatives
300 N. Salisbury Street, Room 538
Raleigh, North Carolina 27603-5925

FROM: Michael Holder, PE
Chief Engineer

Rodger Rochelle, PE
Technical Services Administrator

In accordance with S.L.2014-100, Sec. 34.13(d), the Department of Transportation is submitting the attached report to the Joint Legislative Transportation Oversight Committee and the Fiscal Research Division regarding consultant utilization rates for Preconstruction and Technical Services. The report includes consultant utilization that spans from July 1, 2014 to November 30, 2014. Please see the attached information for the current consultant usage results; the consultant utilization report for State Fiscal Year 2014 is also included within the attachment. In accordance with S.L. 2014-100, Section 34.13(c) the Department is also presenting Design-Build utilization information within the attached report.

Please contact Mike Holder at 919-707-2500 or Rodger Rochelle at 919-707-2900 if you have any questions.

MLH/db

Attachment

cc: w/attachment: Keith Weatherly, NCDOT Deputy Secretary
Jason Soper, NCDOT Legislative Director
Debbie Barbour, PE, NCDOT Director of Preconstruction
Amna Cameron, NCGA Fiscal Research Division

MAILING ADDRESS:
NC DEPARTMENT OF TRANSPORTATION
OFFICE OF THE CHIEF ENGINEER
1536 MAIL SERVICE CENTER
RALEIGH NC 27699-1536

TELEPHONE: 919-707-2500
FAX: 919-733-9428

WEBSITE: WWW.NCDOT.GOV

LOCATION:
TRANSPORTATION BUILDING
1 SOUTH WILMINGTON STREET
RALEIGH NC

North Carolina Department of Transportation
State Fiscal Year 2015
Consultant Utilization Rates through November 30, 2014

Note: Due to delays in the posting of expenditures and consultant payments, results are lagging and should be considered preliminary.

NCDOT Unit (as of November 30)	Eligible Expenditures	Consultant Payments	Utilization Rate
SFY 2015 Preconstruction & Technical Services	\$ 68,556,881.66	\$ 38,546,451.50	56.2%
Transportation Program Management	\$ 6,689,601.86	\$ 4,391,991.22	65.7%
Location and Surveys	\$ 7,814,329.99	\$ 2,792,233.38	35.7%
Photogrammetry	\$ 1,949,870.84	\$ 194,955.24	10.0%
Professional Services	\$ 7,907,897.66	\$ 7,542,676.57	95.4%
Hydraulics	\$ 4,837,614.74	\$ 2,500,195.20	51.7%
Utilities and Encroachments	\$ 2,535,918.53	\$ 1,025,026.59	40.4%
Geotechnical Engineering	\$ 5,097,458.80	\$ 1,795,804.98	35.2%
Roadway Design	\$ 5,747,236.29	\$ 1,303,552.29	22.7%
Right of Way	\$ 12,643,044.94	\$ 9,537,330.07	75.4%
Project Develop and Environ Analysis	\$ 13,333,908.01	\$ 7,462,685.96	56.0%

Other Key Outsourced Expenditures Excluded from the Utilization Rate and the Rate when including Design-Build Projects as Outsourcing Expenditures

SFY 2015 Design Build Program (YTD)	\$ 2,230,461.84	\$ 2,230,461.84	100.00%
SFY 2015 Preconstruction & Technical Services (if Design Build Outsourcing were included)	\$ 70,787,343.50	\$ 40,776,913.34	57.60%

Notes:

1. Right of Way includes all outsourcing expenditure activity (negotiations, appraisals, and property management).
2. Transportation Program Management Unit does NOT include design-build project expenditures. Project Develop and Environ Analysis does NOT include expenditures transferred to the Ecosystem Enhancement Program for consultant use.
3. Any remaining expenditures under the Professional Services Unit includes all remaining outsourced expenditures that are performed by business units not itemized as a unit within Preconstruction or Technical Services (i.e. transportation divisions, Rail Division, planning and programming, etc.).

Historical Data and Results

NCDOT UNIT	Eligible Expenditures	Consultant Payments	Utilization Rate
SFY 2014 Preconstruction & Technical Services	\$ 165,955,520.54	\$ 95,442,264.47	57.51%
Transportation Program Management Unit	\$ 10,085,435.83	\$ 5,572,468.66	55.25%
Location and Surveys Unit	\$ 26,061,827.21	\$ 13,711,362.95	52.61%
Photogrammetry Unit	\$ 4,457,274.68	\$ 145,088.98	3.26%
Professional Services Unit	\$ 34,851,653.02	\$ 33,983,659.81	97.51%
Hydraulics Unit	\$ 11,024,929.59	\$ 5,123,587.99	46.47%
Utilities and Encroachments Unit	\$ 4,802,225.34	\$ 1,073,623.95	22.36%
Geotechnical Engineering Unit	\$ 16,188,570.85	\$ 8,314,679.71	51.36%
Roadway Design Unit	\$ 15,349,357.99	\$ 4,134,050.72	26.93%
Right of Way Unit (as calculated in previous years)*	\$ 11,595,094.49	\$ 4,821,846.52	41.59%
Project Develop and Environ Analysis Unit	\$ 31,539,151.54	\$ 18,561,895.18	58.85%

* Does not include all Right of Way outsourcing

Other Key Outsourced Expenditures Excluded from the Utilization Rate

SFY 2014 Design Build Program	\$ 33,689,274.36	\$ 33,689,274.36	100.00%
SFY 2014 Preconstruction & Technical Services	\$ 199,644,794.90	\$ 129,131,538.83	64.68%