



Joint Legislative Transportation Oversight Committee
Consultant Utilization and Pavement Preservation

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Consultant Utilization Rates (CUR)

$$\text{CUR} = \frac{\text{Total Consultant Payments}}{\text{Total Eligible Expenditures}}$$

- Total Eligible Expenditures = Total Consultant Payments + In-House Expenditures (regardless of function)
- Results reported quarterly and annually to Legislature (aggregate for Technical Services and by unit)
- Dashboard presents raw results but some manual work required to attribute certain consultant payments to appropriate units



Consultant Utilization Rates (%)

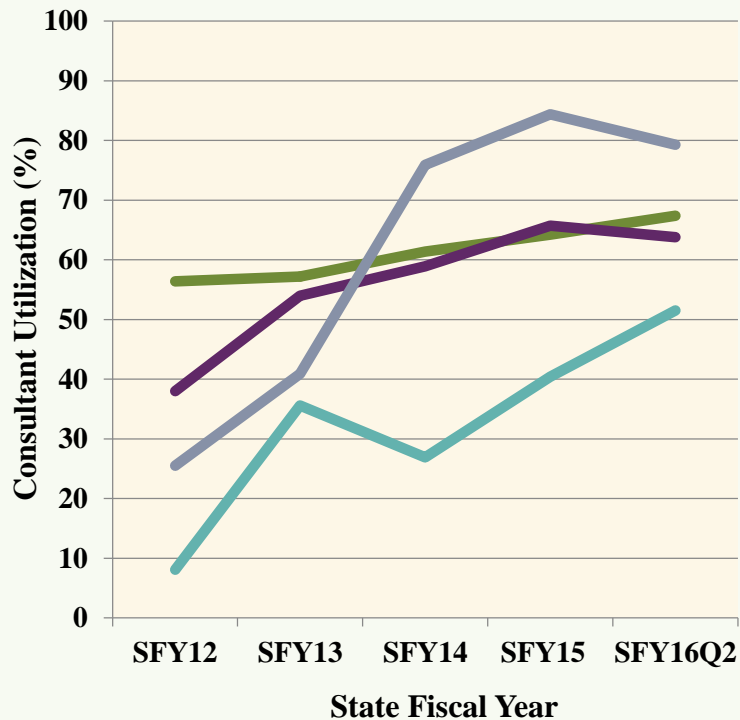
Unit	SFY 12	SFY 13	SFY 14	SFY 15	SFY16 Q2	Statute
Aggregate	56.4*	57.2	61.4	64.2	67.4	70
Hydraulics	21.7	48.2	46.5	49.1	46.3	
Geotechnical Engineering	41.0	49.4	51.4	62.5	67.1	
Roadway Design	8.1	35.6	26.9	40.4	51.5	50
PDEA	38.0	54.0	58.9	65.7	63.8	65
Photogrammetry	3.1	6.1	3.3	12.9	15.2	
Location & Surveys	0	39.0	52.6	50.5	69.5	
Priority Projects	29.0	57.4	55.3	61.9	84.9	
Utilities	0	14.1	22.4	36.3	42.5	
Right of Way	25.5 (\$4.2M)	40.9 (\$4.9M)	75.9 (\$21.4M)	84.4 (\$21.9M)	79.3 (\$7.3M)	5% over SFY14 \$

* Adjusted to exclude NCTA

Does not reflect any expenditures paid to consultants through Design-Build contracts.
Anticipate \$950 Million in Design-Build contracts to be awarded in CY16.

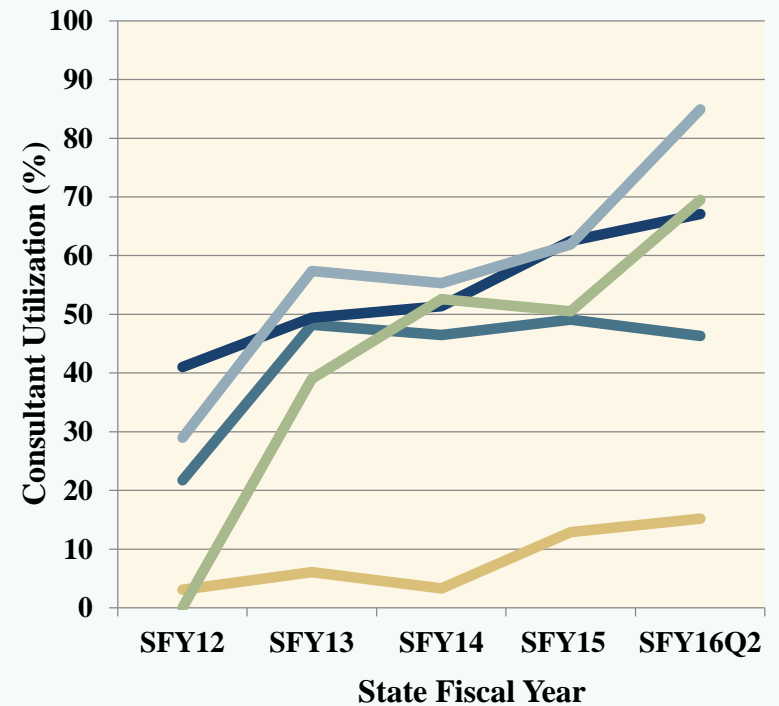
Consultant Utilization Trends

Units With Legislated Mandates



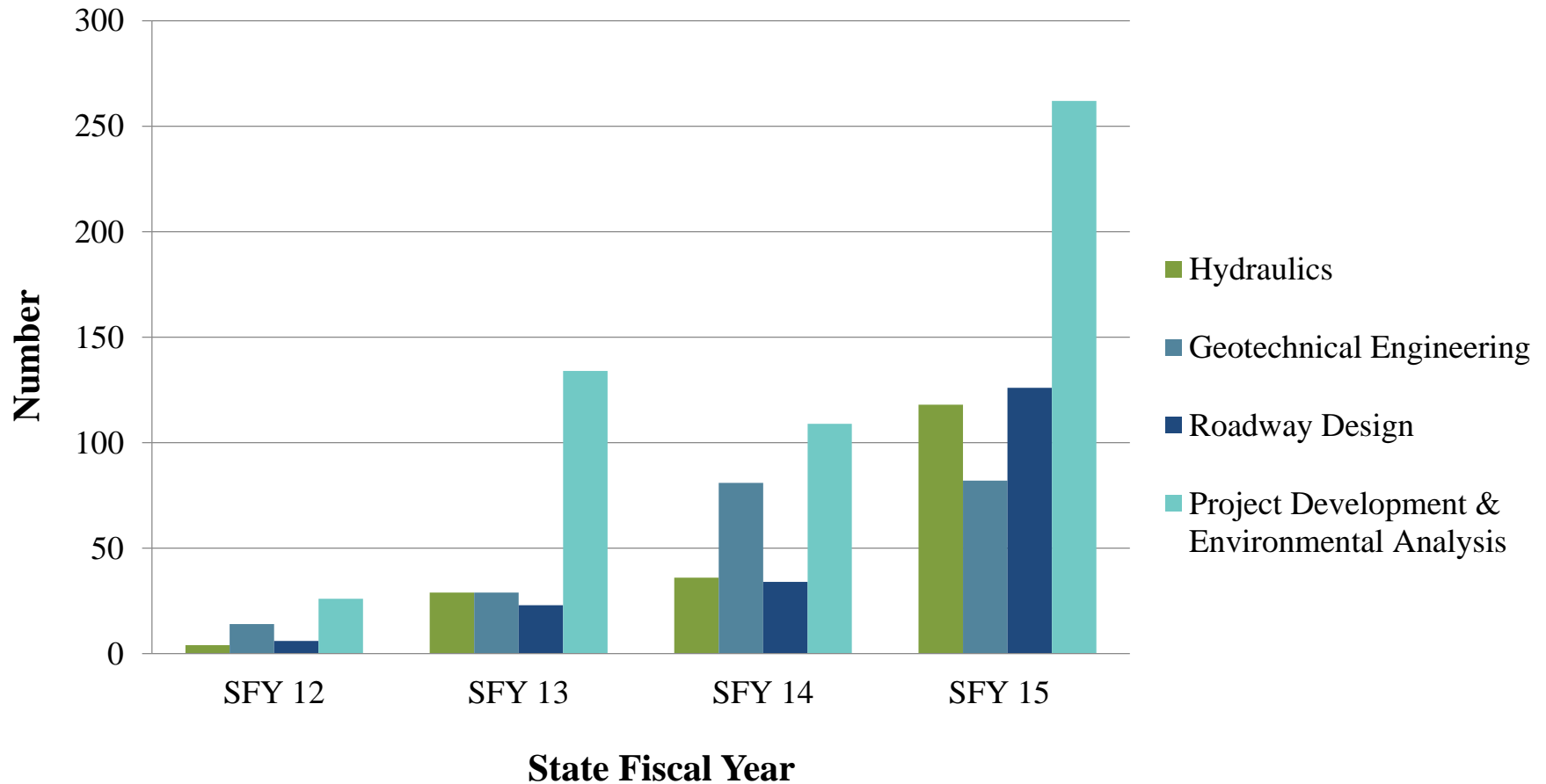
- Aggregate
- Roadway Design
- PDEA
- Right of Way

Other Technical Services Units



- Hydraulics
- Geotechnical Engineering
- Photogrammetry
- Location & Surveys
- Priority Projects

New Contract Assignments

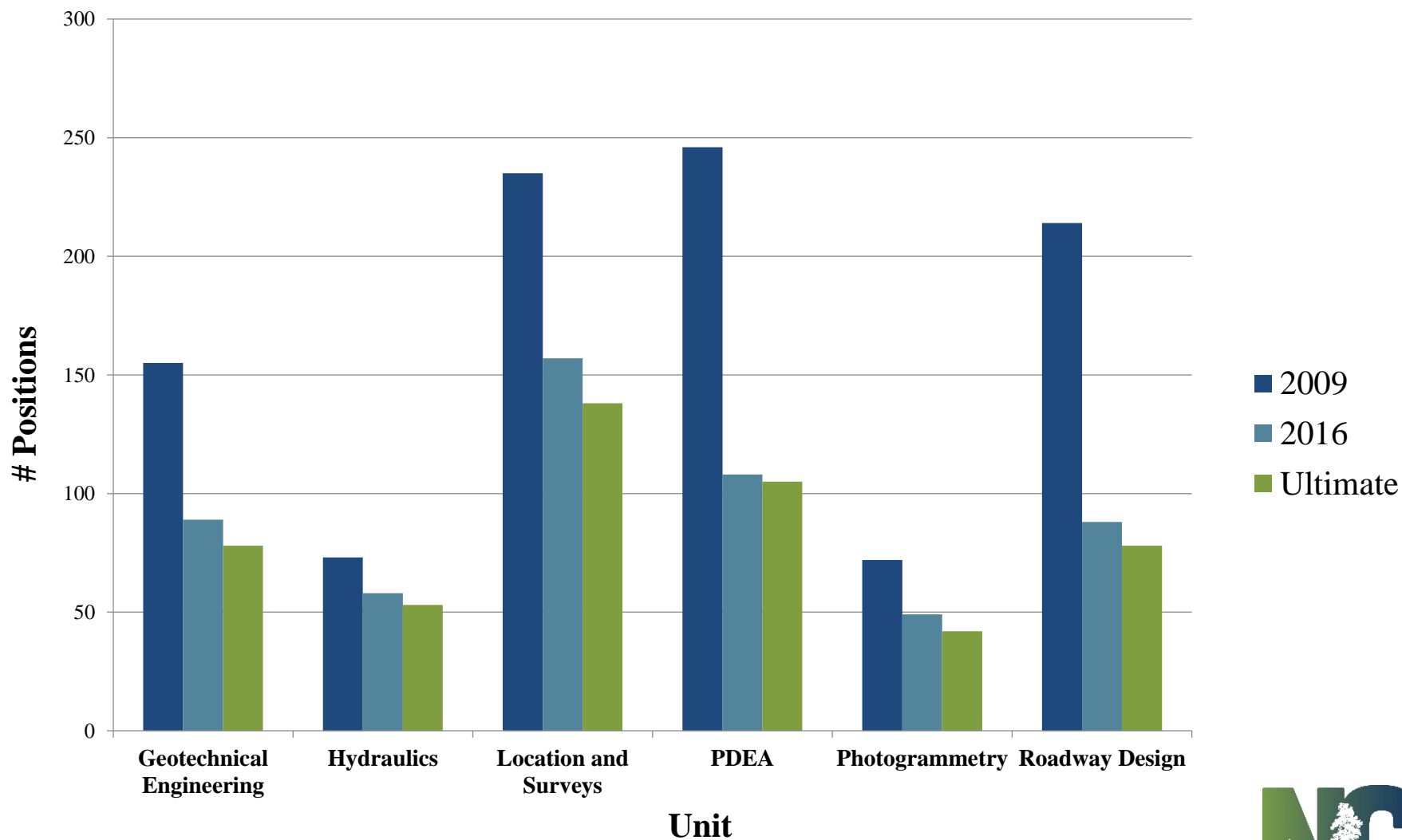


Technical Services Outsourcing Analyses

- Vision for Technical Services and Preconstruction
 - Analysis of Unit staffing, discretized by function rather than reporting structure
 - Determined which functions and supporting positions are “outsourceable”
 - Procurement functions, consultant management and work product review segregated for “outsourceable” work
- Improvements resultant from both increased outsourcing and reduced internal costs (staff)



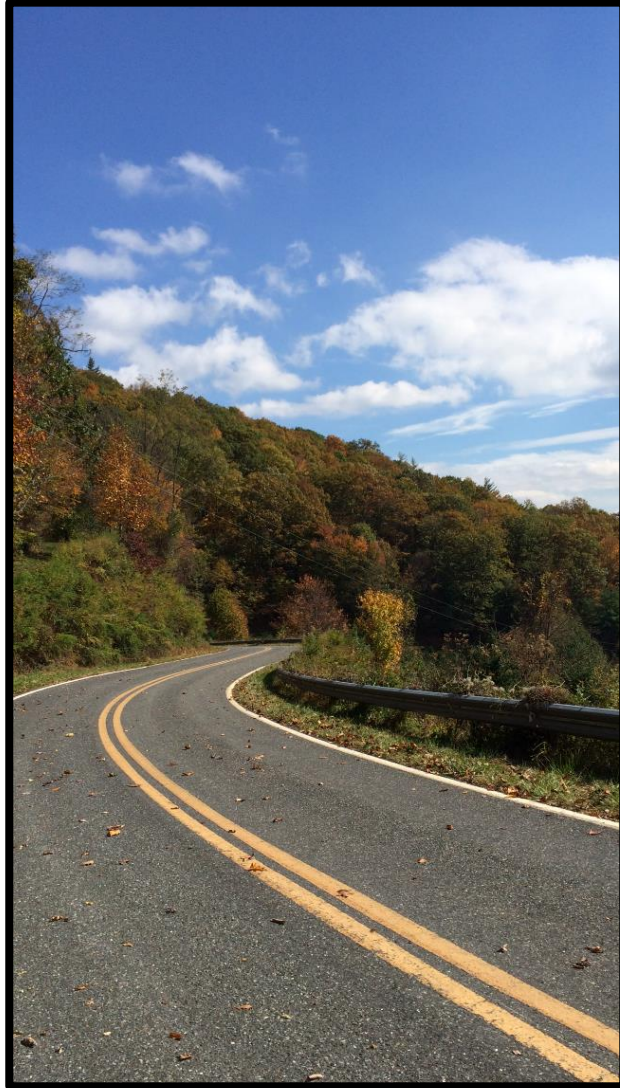
Staffing Trends



Pavement Preservation



Department Activities



- Contract Development and Specifications
- Industry Outreach, Education and Training
- Contract Inspection
- Legislative Data Requirements
- State Force Transition



Legislative Data Requirements – Monthly Expenditures

Statewide Examination of Monthly Expenditures, Fiscal Year 2014-2015				
Month	Expenditures	Lane Miles	Amount Performed By Contract	% Performed By Contract
July	\$ 2,578,176.89	210.71	\$ -	0%
August	\$ 4,192,302.68	363.57	\$ -	0%
September	\$ 5,543,204.35	545.00	\$ 1,888,702.22	34%
October	\$ 1,858,452.36	126.92	\$ 178,677.72	10%
November	\$ -	-	\$ -	0%
December	\$ -	-	\$ -	0%
January	\$ -	-	\$ -	0%
February	\$ -	-	\$ -	0%
March	\$ 1,176,083.67	100.29	\$ 333,205.04	28%
April	\$ 11,209,336.04	981.23	\$ 2,675,672.58	24%
May	\$ 18,047,303.51	1,479.20	\$ 8,730,255.22	48%
June	\$ 16,959,714.31	1,274.53	\$ 11,256,176.68	66%
	\$ 61,564,573.81	5081.44	\$ 25,062,689.46	41%



State Force Transition and Next Steps

State Force Transition:

- Eleven Divisions used State Forces during 2015 paving season
- Six Divisions anticipate using State forces during 2016 paving season
- Eight Divisions will fully contract chip sealing operations in 2016

Next Steps:

- Continue using experienced staff in developing and inspecting projects
- Offer at least 2 more classes to the paving industry
- Pavement Preservation will be a topic at upcoming Asphalt Summits in Winter of 2016
- NCDOT will continue monitoring costs and report as required by NCGA

