



Joint Infrastructure Recovery Request (JIRR) Program Quarterly Progress Report

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City of New Orleans
Q1 2019

JIRR Quarterly Summary – Q1 2019

The Department of Public Works for the City of New Orleans together with the Sewerage & Water Board of New Orleans is pleased to present the progress report for the JIRR Program as of March 31, 2019.

As of the end of March 2019

- 116 projects were in the Planning Phase
- 57 projects were in Design
- 5 projects were in the Bid & Award Phase
- 12 projects were under Construction
- 6 projects were in Close-Out

PHASE	PROJECTS	PHASE %	PROGRAM BUDGET	% BUDGET	EXPENDITURES
Planning	116	59.2%	\$ 1,071,839,902	64.2%	\$ -
Preliminary Design	14	7.1%	\$ 136,593,846	8.2%	\$ 3,244,553
Final Design	43	21.9%	\$ 344,952,145	20.6%	\$ 10,901,354
Bid & Award	5	2.6%	\$ 40,068,959	2.4%	\$ 999,343
Construction	12	6.1%	\$ 57,787,453	3.5%	\$ 27,599,025
Contract Closeout	6	3.1%	\$ 19,335,152	1.2%	\$ 14,423,523
PROGRAM TOTALS	196		\$ 1,670,577,457		\$ 57,167,798

CLOSING

The Department of Public Works and the Sewerage & Water Board of New Orleans have been working diligently to execute the Joint Infrastructure Recovery Request Program. We appreciate the assistance and support of FEMA and GOHSEP as we continue to execute this program for the benefit of all citizens of the City of New Orleans and Orleans Parish.

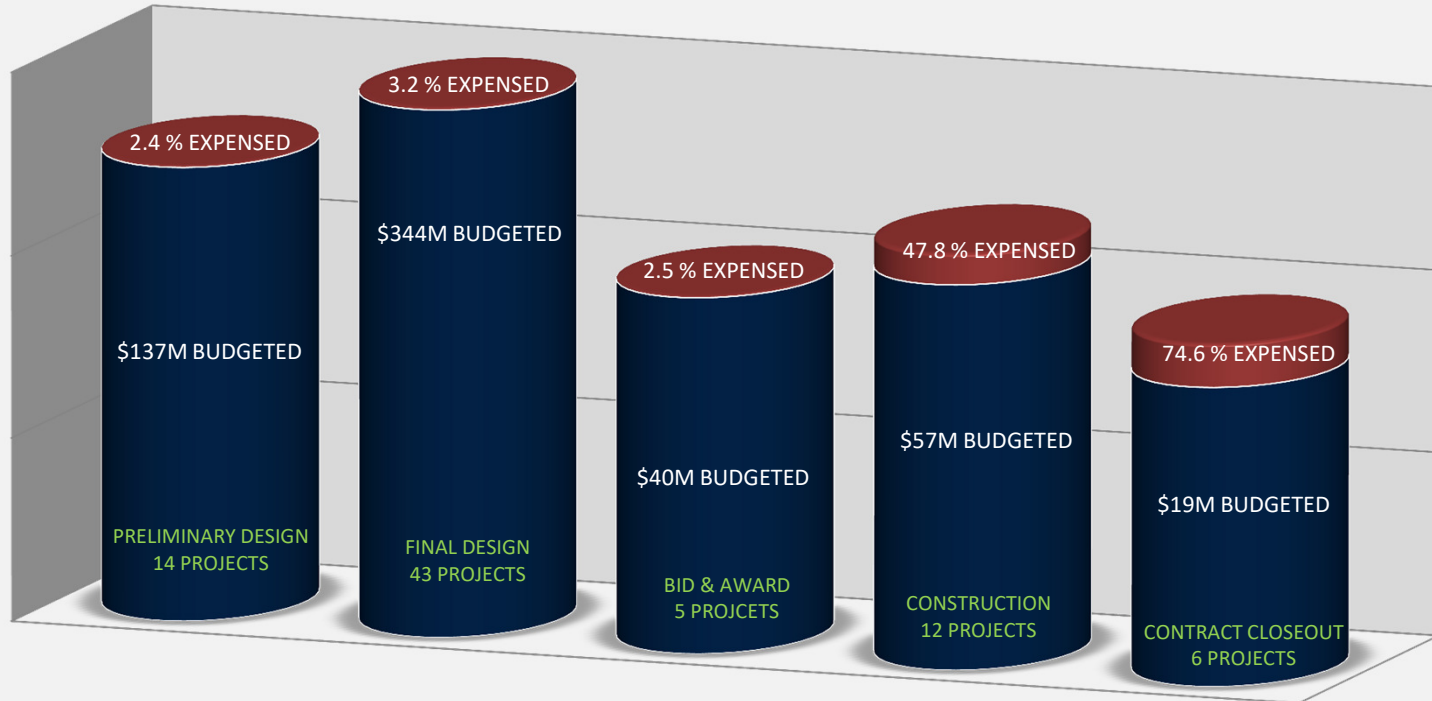
JIRR Project Activity by Period

Project Activity	Prior To 06-May-18	Q2 2018	Q3 2018	Q4 2018	Q1 2019	Program Totals
Moved to Design	30	12	18	0	0	60
FEMA Submitted	18	0	1	6	26	51
FEMA Approved	17	0	0	3	14	34
Bid Opening	12	5	0	2	2	21
NTP Construction	10	1	1	0	2	14
Substantial Completion	0	0	2	2	2	6

JIRR Project Soft Costs by Phase

Phase	Projects	Project Total Budget	Project Construction Budget	Program Soft Costs	Program % Soft Costs
Preliminary Design	14	\$ 136,593,846	\$ 123,905,959	\$12,687,887	10.2%
Final Design	43	\$ 344,952,145	\$ 312,941,988	\$32,010,157	10.2%
Bid & Award	5	\$ 40,068,959	\$ 37,274,228	\$ 2,794,732	7.5%
Construction	12	\$ 57,787,453	\$ 50,077,372	\$ 7,710,081	15.4%
Contract Closeout	6	\$ 19,335,152	\$ 17,281,049	\$ 2,054,103	11.9%
Totals	80	\$ 598,737,555	\$ 541,480,596	\$ 57,256,959	10.6%
* 116 Projects in Planning Phase		\$ 1,071,839,902	-	-	-

JIRR Project Expenditures by Phase



	Preliminary Design	Final Design	Bid & Award	Construction	Contract Closeout
Program Expenditures	\$3,244,553	\$10,901,354	\$999,343	\$27,599,025	\$14,423,523
Program Budget	\$136,593,846	\$344,952,145	\$40,068,959	\$57,787,453	\$19,335,152
Projects	14	43	5	12	6

JIRR Construction Projects

Project ID	Construction PROJECTS	Construction Contract Amount	Construction Contract Invoiced To Date	Construction Costs % Complete	Construction Substantial Completion Date	Construction Schedule % Complete	Construction Contract CPI	Construction Contract Burn Rate
RR037	RR3 - Filmore North Group A (PMOI)	\$ 4,515,515	\$ 58,052	1.3%	27-Jan-20	0.00%	** -	** -
RR051	RR3 - Gentilly Terrace Group A (INC)	\$ 3,232,428	\$ 2,012,809	62.3%	29-Mar-19	94.79%	1.52	0.66
RR069	RR3 - Lake Terrace & Oaks Group A (PCI)	\$ 3,286,334	\$ 2,535,323	77.1%	4-Jun-19	88.89%	1.15	0.87
RR078	RR3 - Lakeshore Group A (INC)	\$ 1,361,143	\$ 822,086	60.4%	3-May-19	92.60%	1.53	0.65
RR090	RR3 - Lakeview South Group A (PMOPI)	\$ 5,854,394	\$ 3,401,291	58.1%	4-Sep-19	37.56%	0.65	1.55
RR094	RR3 - Lakewood Group A (PMOI)	\$ 2,248,037	\$ 1,677,634	74.6%	26-Apr-19	46.85%	0.63	1.59
RR103	RR3 - LNW Northeast Group A (INC)	\$ 4,022,272	\$ 3,343,995	83.1%	8-Mar-19	75.65%	0.91	1.10
RR144	RR3 - Read Blvd East Group A (PMOPI)	\$ 5,090,757	\$ 4,346,424	85.4%	2-Oct-19	56.83%	0.67	1.50
RR152	RR3 - Read Blvd West Group A (PMOI)	\$ 6,002,302	\$ 3,490,875	58.2%	26-Oct-19	49.93%	0.86	1.16
RR166	RR3 - St. Claude Group A (PMOI)	\$ 3,885,560	\$ -	0.0%	10-Dec-19	0.00%	** -	** -
RR191	RR3 - West Bank Group A (VAR)	\$ 4,909,503	\$ 1,754,702	35.7%	5-Oct-19	29.87%	0.84	1.20
RR193	RR3 - West End Group A (PMOPI)	\$ 5,669,124	\$ -	0.0%	10-Jul-20	0.00%	** -	** -
Construction Projects - 12		\$ 50,077,368	\$ 23,443,193					

Abbreviations & Formulas

Cost Performance Index (CPI) = Earned Value/ Expenditures to Date (Actual Cost)

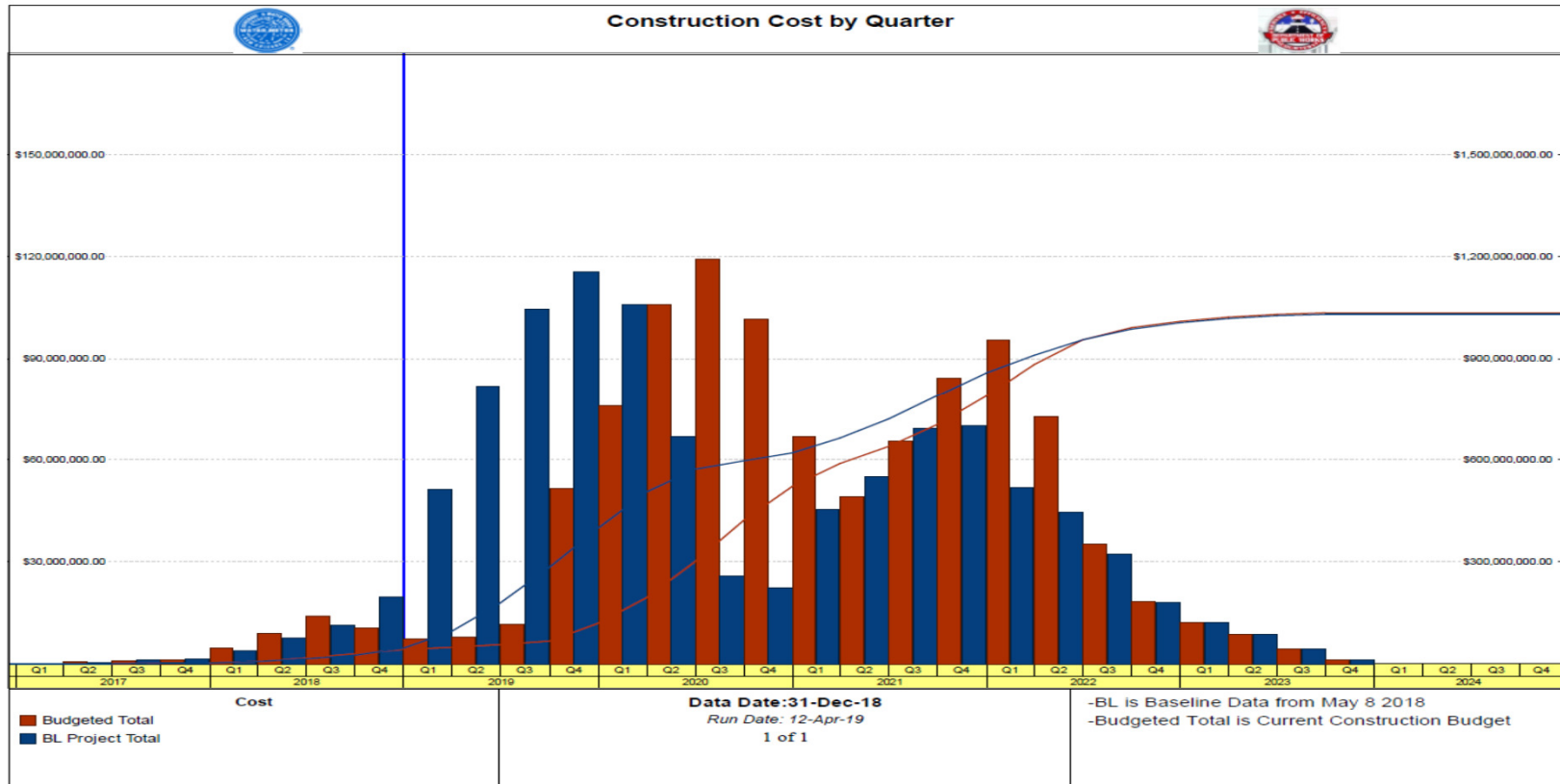
Burn Rate = 1/ CPI

BAC = Planned Value of the Construction Budget

**Note: Construction Contract Amount includes other Funding sources outside of FEMA*

*** Note: Projects in initial phase of Construction, Calculation of 0% complete unavailable*

Construction Cost by Quarter



* Does not include soft cost (A.E. design, PM, survey, construction-phase inspection and testing).