



Joint Infrastructure Recovery Roads (JIRR) Program Quarterly Progress Report

City of New Orleans
October 2018

JIRR Quarterly Summary – October 2018

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's as of September 30, 2018.

As of the end of September

- A total of 116 projects were in planning phase
- A total of 61 projects were in design phase
- A total of 03 projects were in bid & award phase.
- A total of 12 projects were in construction phase
- A total of 02 projects were in the close-out phase.

JIRR PROGRAM TOTALS				
PHASE	PROJECTS	PHASE %	BUDGET	% BUDGET
Planning	116	59.8%	\$ 434,846,768	42.3%
Bid & Award	3	1.5%	\$ 22,242,722	2.2%
Preliminary Design	20	10.3%	\$ 184,423,864	18.0%
Final Design	41	21.1%	\$ 333,496,713	32.5%
Construction	12	6.2%	\$ 47,662,337	4.6%
Contract Closeout	2	1.0%	\$ 9,773,958	1.0%
TOTALS	194		\$ 1,027,006,362	

CLOSING

The Department of Public Works and the Sewerage & Water Board of New Orleans have been working diligently to execute the Joint Infrastructure Recovery 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 Construction Projects

Construction PROJECTS	Construction Budget At Completion	Expenditures to Date (Actual Cost)	Percent Complete	Earned Value	CPI	Burn Rate
RR3 - Desire Group A (PMOPI) *	\$ 2,533,494	\$ 187,857	40.1%	\$ 1,016,438	5.41	0.18
RR3 - Gentilly Terrace Group A (INC)	\$ 2,719,496	\$ 1,870,897	97.9%	\$ 2,662,387	1.42	0.70
RR3 - Lake Terrace & Oaks Group A (PCI)	\$ 4,413,780	\$ 1,324,791	67.2%	\$ 2,965,178	2.24	0.45
RR3 - Lakeshore Group A (INC)	\$ 1,436,420	\$ 442,496	60.2%	\$ 864,007	1.95	0.51
RR3 - Lakeview South Group A (PMOPI)	\$ 6,956,415	\$ 1,683,176	18.1%	\$ 1,256,329	0.75	1.34
RR3 - Lakewood Group A (PMOI)*	\$ 2,762,294	\$ 510,480	41.5%	\$ 1,147,457	2.25	0.44
RR3 - LNW Northeast Group A (INC)	\$ 4,360,640	\$ 2,053,224	78.4%	\$ 3,418,306	1.66	0.60
RR3 - LNW Northwest Group A (PMOI)	\$ 5,740,267	\$ 2,625,816	90.0%	\$ 5,167,963	1.97	0.51
RR3 - Read Blvd East Group A (PMOPI)	\$ 5,540,245	\$ 3,222,373	43.8%	\$ 2,427,735	0.75	1.33
RR3 - Read Blvd West Group A (PMOI)*	\$ 5,498,356	\$ 914,141	36.6%	\$ 2,010,199	2.20	0.45
RR3 - Village De L'Est Group A (PMOI)	\$ 4,366,850	\$ 3,371,869	77.2%	\$ 3,372,955	1.00	1.00
RR3 - West Bank Group A (VAR)*	\$ 4,488,593	\$ 636,805	36.5%	\$ 1,638,785	2.57	0.39
Construction Projects - 12	\$ 50,816,851	\$ 18,843,925		\$ 27,947,738		

Abbreviations & Formulas

Earned Value (EV) = Percent Complete X Budget At Completion (BAC)

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

Burn Rate = 1/ CPI

BAC = Planned Value of the Construction Budget

* Earned Value is being measured to monitor the overall program's plan, actual work, and work completed value to determine if the JIRR is on track. Earned Value shows how much of the budget and time should have been spent, considering the amount of work done so far. Comparing the Earned Value to the Expenditures to Date and the Project's Percent Complete may indicate that a project is behind schedule if the Expenditures to Date exceed Earned Value or that vendor billing is behind schedule if Earned Value significantly exceeds the Expenditures to Date.

Cost Performance Index represents the amount of work being completed on a project for every unit of cost spent. CPI is computed by Earned Value/ Actual Cost. A value of above 1 means the project is doing well against the budget.

Burn Rate is a metric used to assess the performance of a project with respect to the original budget. It is the rate at which the project is spending its original budget. This metric shows the rate at which hours are being used, to identify when work is going out of scope, or when efficiencies are being lost. Simply put, the burn rate of any project is the rate at which the project budget is being burned. In earned value management, burn rate is calculated via the formula, 1/CPI, where CPI stands for Cost Performance Index, which is equal to Earned Value / Actual Cost.

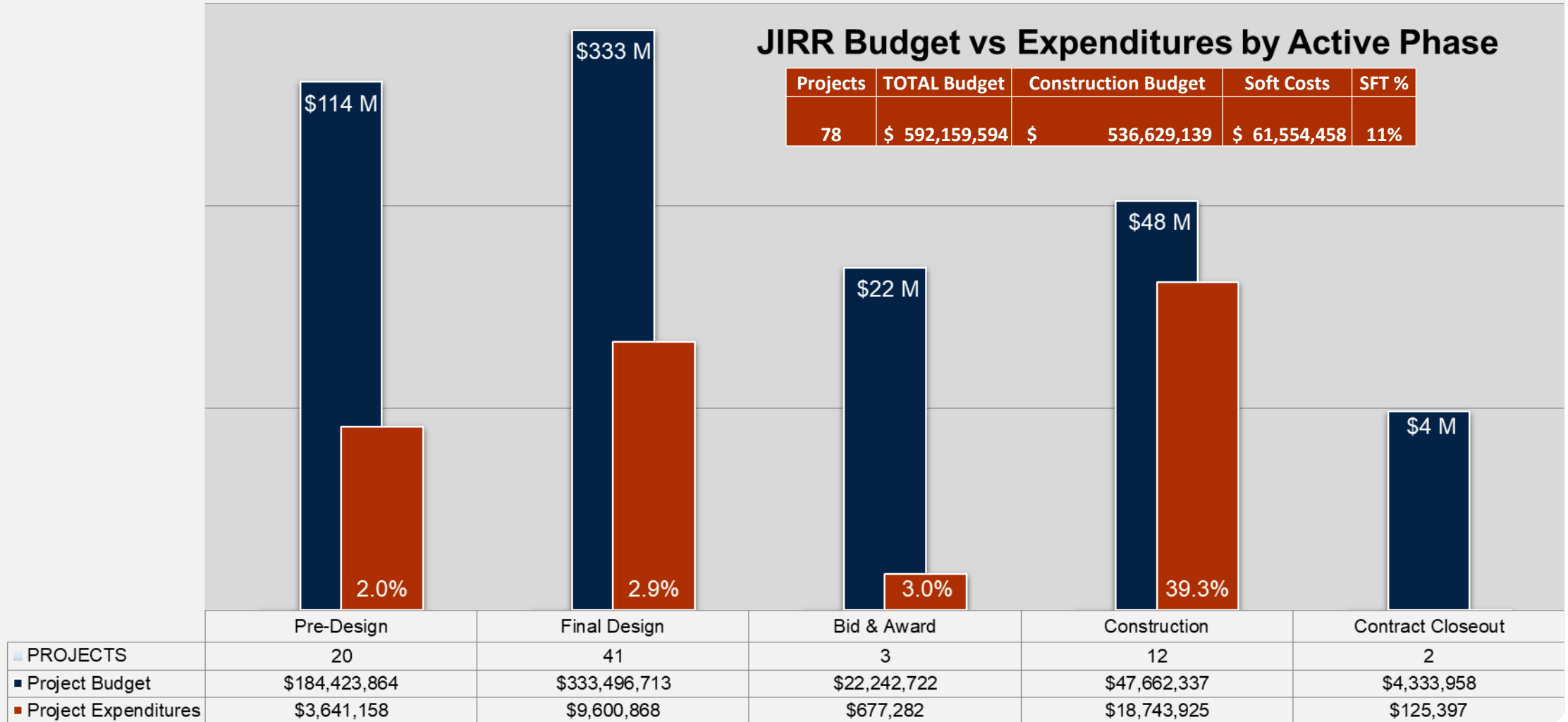
JIRR Project Activity by Period

Project Activity	Prior To 06-May-18	7-May-18 To 30-Jun-18	1-Jul-18 To 01-Oct-18	Totals To Date
EHP Submitted	4	11	8	23
EHP Approved	0	0	17	17
Moved to Design	30	12	18	60
Bid Opening	12	6	4	22
NTP Construction	10	1	1	12
Substantial Completion	0	0	2	2

JIRR Project Activity by Phase

JIRR Budget vs Expenditures by Active Phase

Projects	TOTAL Budget	Construction Budget	Soft Costs	SFT %
78	\$ 592,159,594	\$ 536,629,139	\$ 61,554,458	11%



Construction Cost by Quarter

