



Joint Infrastructure Recovery Request (JIRR) Program Quarterly Progress Report

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City of New Orleans
Q3 2019

JIRR Quarterly Summary – Q3 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 September 30, 2019.

As of the End of September 2019

- 45 projects were in the Planning Phase
- 117 projects were in Design
 - Preliminary Design – 71
 - Final Design - 46
- 11 projects were in the Bid & Award Phase
- 11 projects were under Construction
- 6 projects were Complete
 - Construction Substantial Completion
- 6 projects were in Contract Close-Out

PHASE	PROJECTS	PHASE %	PROGRAM BUDGET	% BUDGET	EXPENDITURES
Planning	45	23%	\$ 769,378,635	46%	\$ -
Preliminary Design	71	36%	\$ 302,461,267	18.1%	\$ 20,839,043
Final Design	46	23%	\$ 402,383,590	24.1%	\$ 13,379,046
Bid & Award	11	6%	\$ 79,162,401	4.7%	\$ 2,237,506
Construction	11	6%	\$ 75,160,765	4.5%	\$ 26,024,382
Complete	6	3%	\$ 22,695,647	1.4%	\$ 21,899,426
Contract Closeout	6	3%	\$ 19,335,152	1.2%	\$ 16,233,546
PROGRAM TOTALS	196		\$ 1,670,577,457		\$ 100,612,948

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

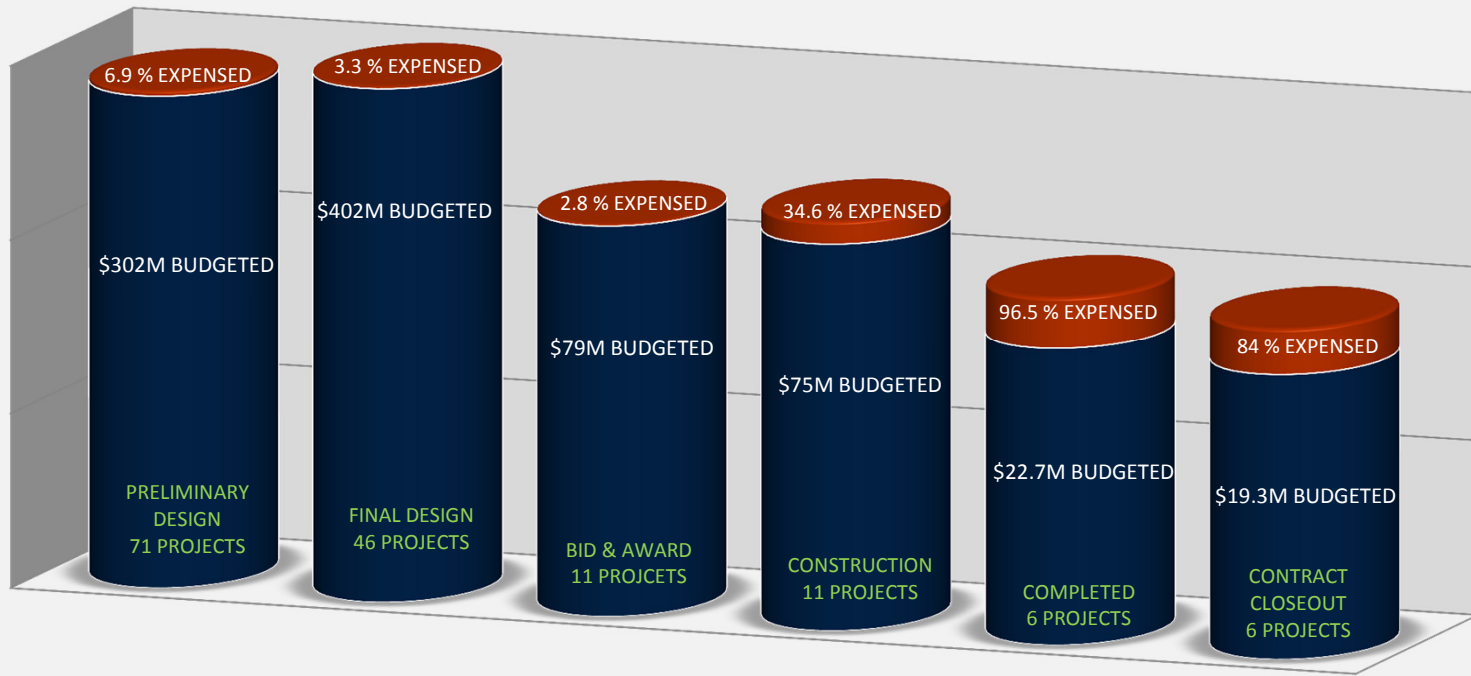
Project Activity	Prior To 6-May-18	Q2 2018	Q3 2018	Q4 2018	Q1 2019	Q2 2019	Q3 2019	Program Totals
Moved to Design	30	12	18	0	0	51	22	133
FEMA Submitted	18	0	1	6	26	14	11	76
FEMA Approved	17	0	0	3	14	12	4	50
Bid Opening	12	5	0	2	2	4	0	25
NTP Construction	10	1	1	0	2	5	5	24
Substantial Completion	0	0	2	2	2	0	6	12

JIRR Project Soft Costs by Phase

Project Phases	# Projects	Project Total Budgets	Project Construction Budgets	Program Soft Costs	Program % Soft Costs
Preliminary Design	71	\$ 302,461,267	\$ 281,601,524	\$ 20,859,743	7.4%
Final Design	46	\$ 402,383,590	\$ 364,801,750	\$ 37,581,840	10.3%
Bid & Award	11	\$ 79,162,401	\$ 72,046,197	\$ 7,116,204	9.9%
Construction	11	\$ 75,160,765	\$ 67,346,987	\$ 7,813,779	11.6%
Complete	6	\$ 22,695,647	\$ 20,004,614	\$ 2,691,034	13.5%
Contract Closeout	6	\$ 19,335,152	\$ 17,281,049	\$ 2,054,103	11.9%
Totals	151	\$ 1,670,577,457	\$ 823,082,120	\$ 78,116,701	9.5%

** 45 Projects in Planning Phase \$ 769,378,635*

JIRR Project Expenditures by Phase



	Preliminary Design	Final Design	Bid & Award	Construction	Complete	Contract Closeout
Program Expenditures	\$20,839,043	\$13,379,046	\$2,237,506	\$26,024,382	\$21,899,426	\$16,233,546
Program Budget	\$302,461,267	\$402,383,590	\$79,162,401	\$75,160,765	\$22,695,647	\$19,335,152
Projects	71	46	11	11	6	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
1	RR037	RR3 - Filmore North Group A (PMOI)	\$ 4,515,515	\$ 1,726,670	38%	20-Feb-20	77%	2.01	0.50
2	RR042	RR3 - Filmore South Group A (PMOPI)	\$ 4,073,244	\$ 220,194	5%	7-Jan-21	12%	2.22	0.45
3	RR100	RR3 - Little Woods Group A (PMOPI)	\$ 15,444,480	\$ 120,000	1%	20-Jan-21	10%	12.87	0.08
4	RR124	RR3 - Mid City Group A (INC)	\$ 10,481,348	\$ 263,716	3%	8-Jun-20	24%	9.54	0.10
5	RR144	RR3 - Read Blvd East Group A (PMOPI)	\$ 5,090,756	\$ 4,398,485	86%	3-Oct-19	100%	1.16	0.86
6	RR152	RR3 - Read Blvd West Group A (PMOI)	\$ 6,002,302	\$ 4,941,203	82%	25-Oct-19	97%	1.18	0.85
7	RR166	RR3 - St. Claude Group A (PMOI)	\$ 3,885,560	\$ 2,917,079	75%	11-Dec-19	80%	1.07	0.94
8	RR188	RR3 - Village De L'Est Group B (PMOPC)	\$ 5,050,874	\$ 313,109	6%	8-Dec-20	18%	2.90	0.34
9	RR191	RR3 - West Bank Group A (VAR)	\$ 4,909,503	\$ 3,634,385	74%	4-Oct-19	100%	1.35	0.74
10	RR193	RR3 - West End Group A (PMOPI)	\$ 5,669,124	\$ 3,543,601	63%	10-Jul-20	46%	0.74	1.36
11	RR201	RR3 - Taft Place Emergency Reconstruction	\$ 2,224,281	\$ 271,070	12%	8-Nov-19	79%	6.48	0.15
Construction Projects - 11			\$ 67,346,987	\$ 22,349,511					

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

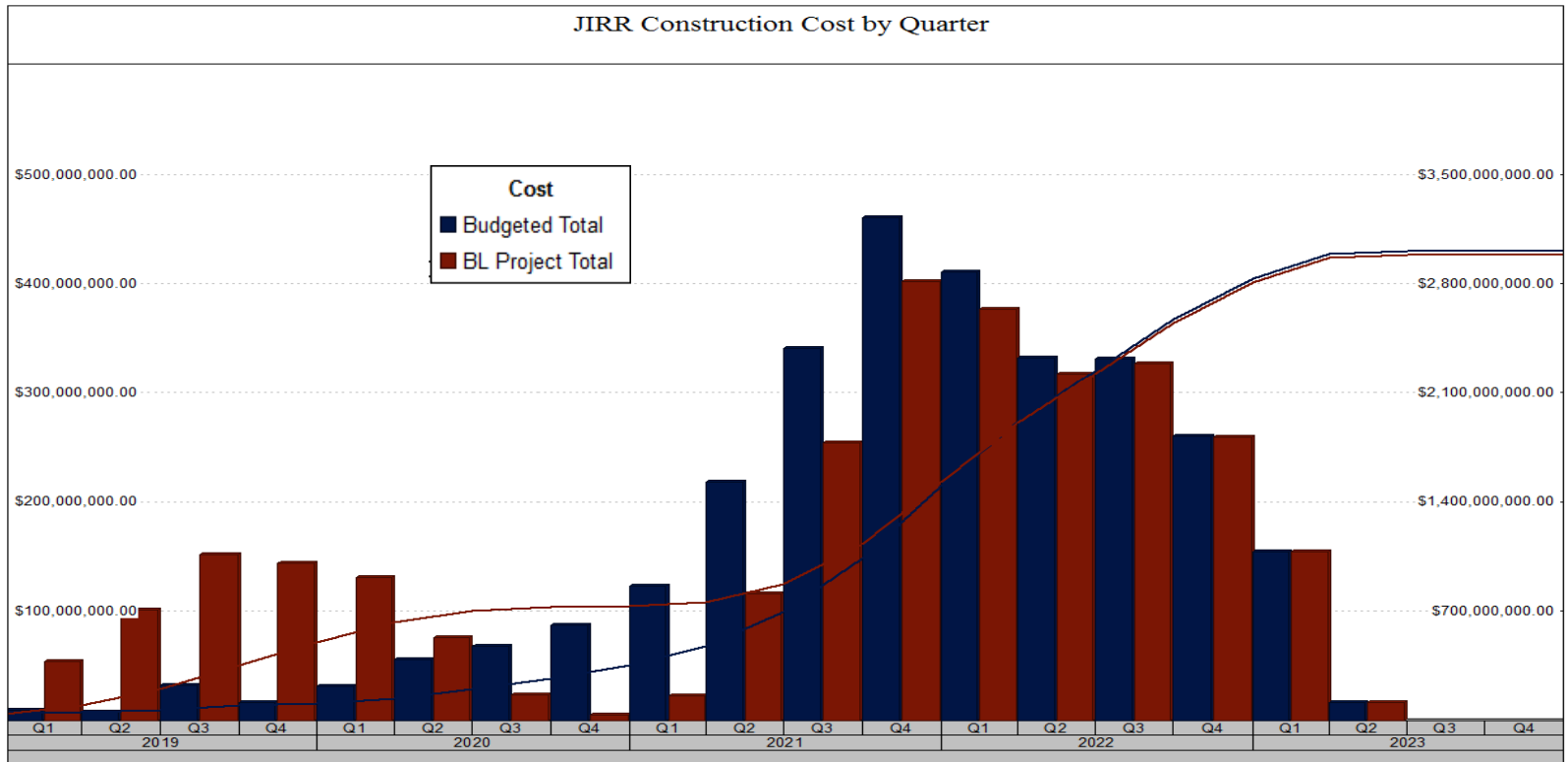
Cost Performance Index (CPI) = Earned Value/ Expenditures to Date (Actual Cost)

Burn Rate = 1/ CPI

BAC = Planned Value of the Construction Budget

** 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).