



COLORADO

Department of Transportation

Office of the Chief Engineer

2829 W. Howard Place, Suite 562
Denver, CO 80204

TO: Transportation Commission
FROM: Steve Harelson, Chief Engineer
Jane Fisher, Director, Office of Program Management
DATE: March 18, 2020
SUBJECT: Dashboard of Major Projects

Purpose

The purpose of this memo is to provide an update of dashboards for major projects and their application in identification of items that may warrant management attention.

Action

Information only.

Monthly Project Reporting

The Transportation Commission has previously requested a major project update on a monthly basis. PowerBI dashboards associated with Calendar Year 2020 (CY20) Active Construction Projects and Major Projects have been updated. Figure 1 details the screenshot for the CY20 Active Construction Projects and applicable content includes:

- Graph detailing CY20 baseline, forecast, and actual expenditures (based on February month end SAP data). Results to date correlate with an XPI of 0.83 (actual expenditures vs. baseline)
- Listing of number of projects planned to incur construction expenditures in CY20
- Listing of CY20 baseline and project count by procurement status (awarded, not advertised and advertised)
- Count of projects by region that have CY20 baseline greater than \$10 million dollars and less than \$10 million dollars.
- Interactive map detailing projects by region with dot size generally correlated with magnitude of CY20 forecasted expenditures.

Figure 2 details the screenshot for major projects (defined as project with planned total project cost greater than \$100 million dollars) and applicable content includes:

- Listing of number of major projects, current budget, and estimated cost at completion (difference between the two totals is the portion of projects that is not yet budgeted).
- Project health in the context of red/yellow/green indicators for schedule, budget, resources, quality, scope, risks, and issues.
- Project schedule overview (construction start, construction end, and % of schedule duration expended)
- Cost and schedule variance per comments provided at the December TC meeting. Cost variance is estimated as baseline as established at construction contract award vs. total project cost. Schedule variance is estimated as current contract completion date vs. completion date at construction contract award. As indicated the C-470 project currently has a cost and schedule variance and the Central 70 project has a schedule variance.
- Summary of open risks, action items, issues, and decisions (RAID)
- Interactive map detailing projects by region with dot size generally correlated with total project cost.

Figure 1 – CY 20 Construction Activity Overview

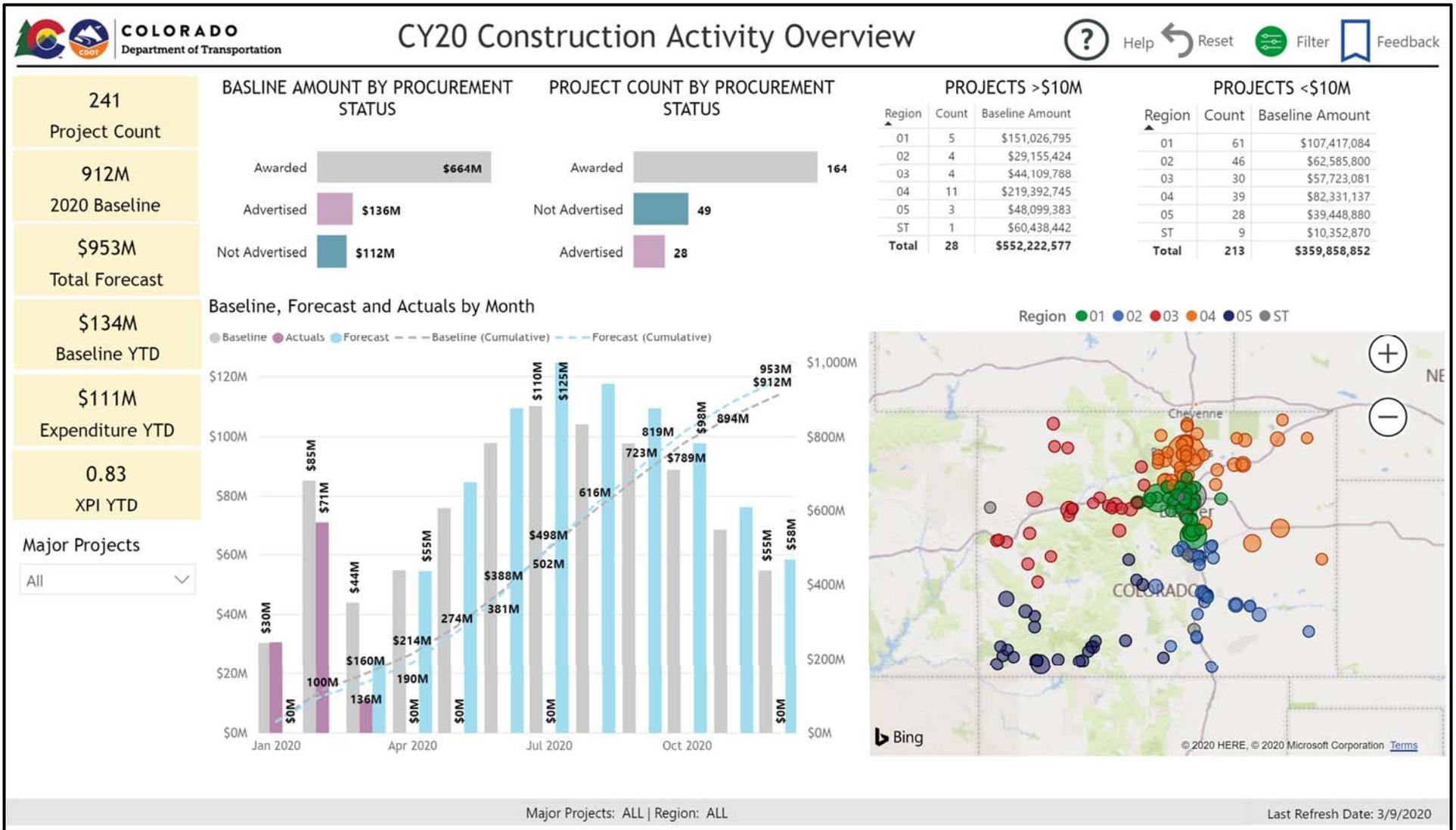


Figure 2 – Major Project Dashboard Screenshot

