

BRIDGE ENTERPRISE
BOARD OF DIRECTORS MEETING



APRIL 2012 PROGRESS UPDATE

Colorado Bridge Enterprise

4/19/2012

Program Schedule

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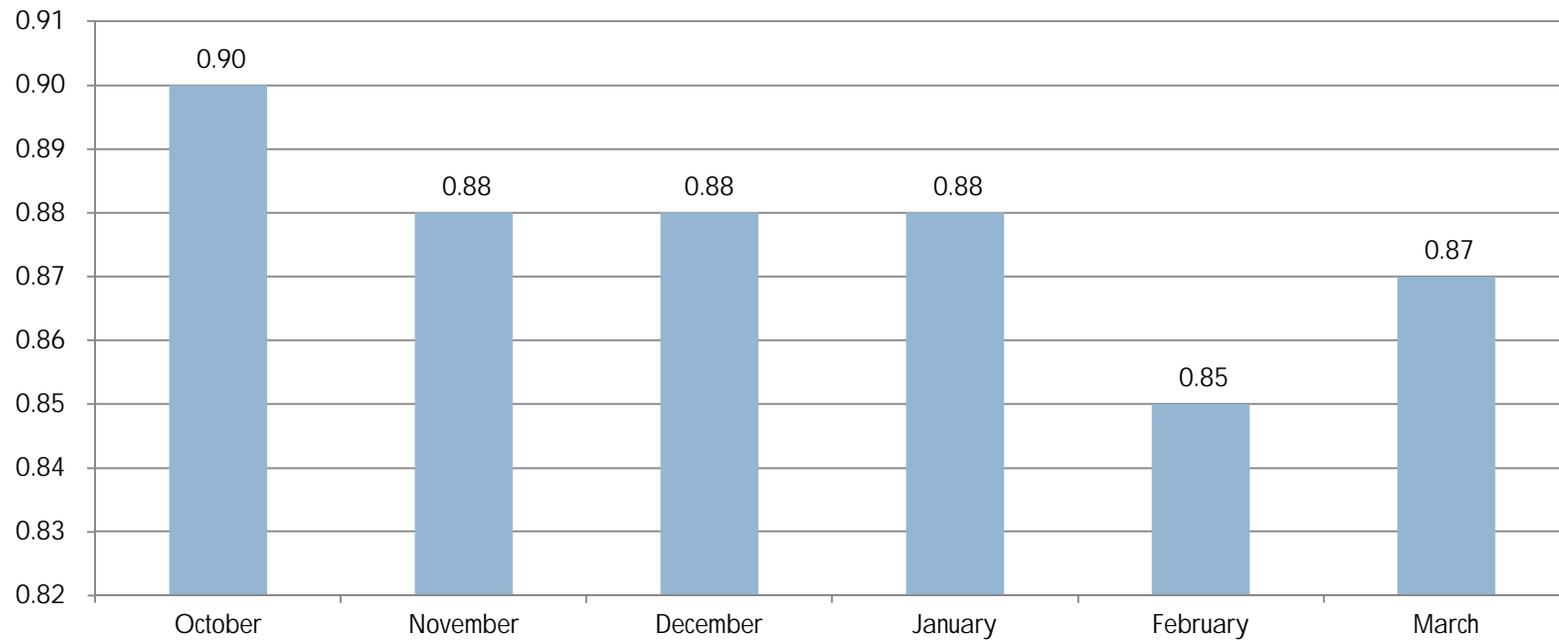
- Program schedule updated for work complete through March 2012
- March Schedule Performance Index (SPI) = 0.87
 - Reflects a 0.02 improvement from prior month
 - February SPI = 0.85
- Over-performing projects
 - 10 projects with \$3.1M in combined earned value greater than planned
 - Projects contribute 0.03 to overall SPI calculation
- Current projects involved with UPRR crossings
 - 5 projects in total with ONLY \$831K in combined lost earned value
 - Reduces overall program SPI calculation by less than 0.01 SPI
 - Reduced program SPI by 0.05 in February update
- Program SPI goal during execution $SPI \geq 0.90$

4/19/2012

Program Schedule

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Program SPI by Month



Program Goal SPI \geq 0.90

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Major Achievements (March Workshop – April Workshop)

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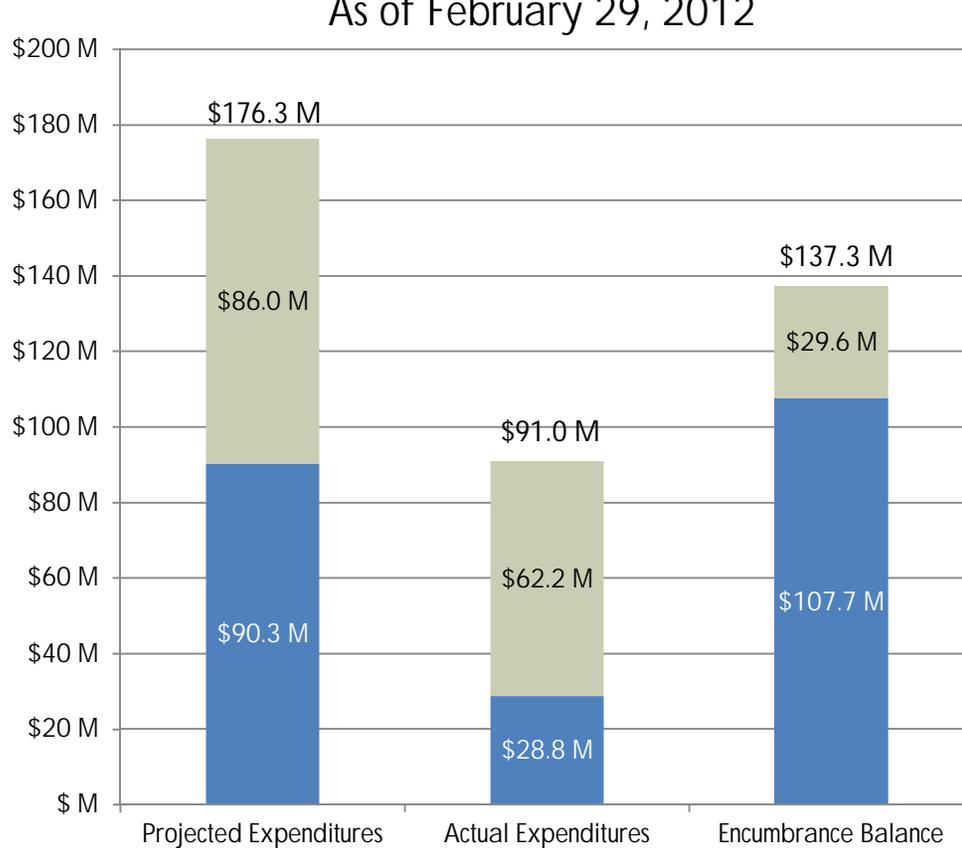
- CDOT Staff Bridge 2012 list of “poor” rated structures
- Initiated development of Bridge Reports:
 - ▣ 10-year Bridge Reconstruction Program Plan
 - ▣ Quarterly Program Report (Q3 FY2012)
 - January, February and March
 - ▣ Update \$300M Bond Program Plan (Q3 FY2012)
- FASTER jobs creation / reporting
 - ▣ Revising consultant design / construction engineering (or CE) contracts
 - ▣ Capturing CDOT staff hours from payroll records
- Two bridges went to AD
 - ▣ Region 2: K-16-K SH120 ML over UPRR, Arkansas River
 - ▣ Region 4: C-17-BN SH14 ML over Coalbank Creek
- Two bridges went to construction
- No bridges completed during the period

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Program Financial Performance

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Program Financial Performance
As of February 29, 2012



■ Non-Bond
■ Bond-Only

Changes from Previous Month

Projected Expenditures

- Increased by \$12.7M or 8%

Actual Expenditures

- Overall increased by \$7.0M or 8%

- Bond-only increased \$4.3M or 18%

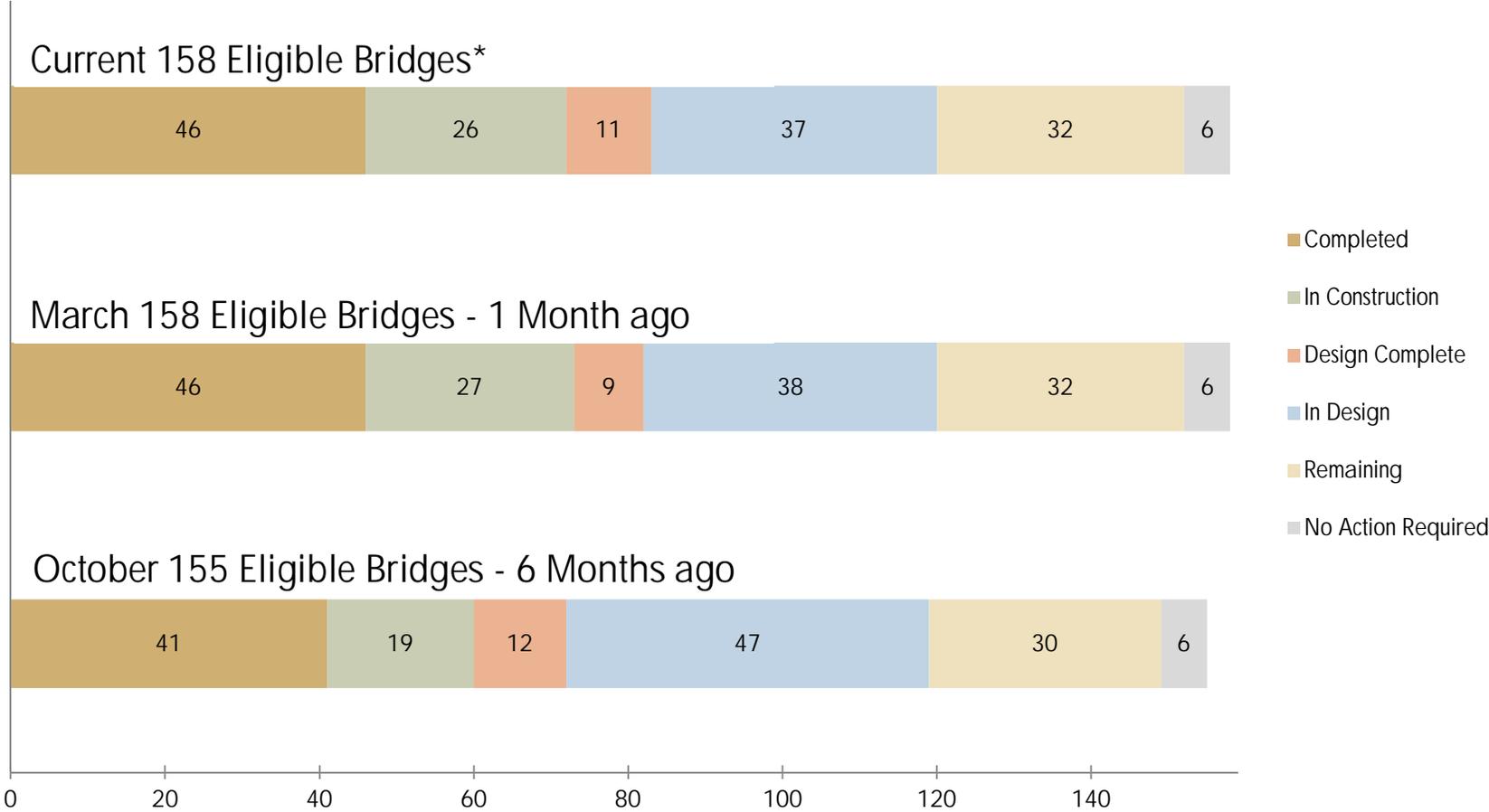
Encumbrance Balance

- Overall increased by \$35.3M or 35%

- Bond-only increased by \$27.9M or 35%

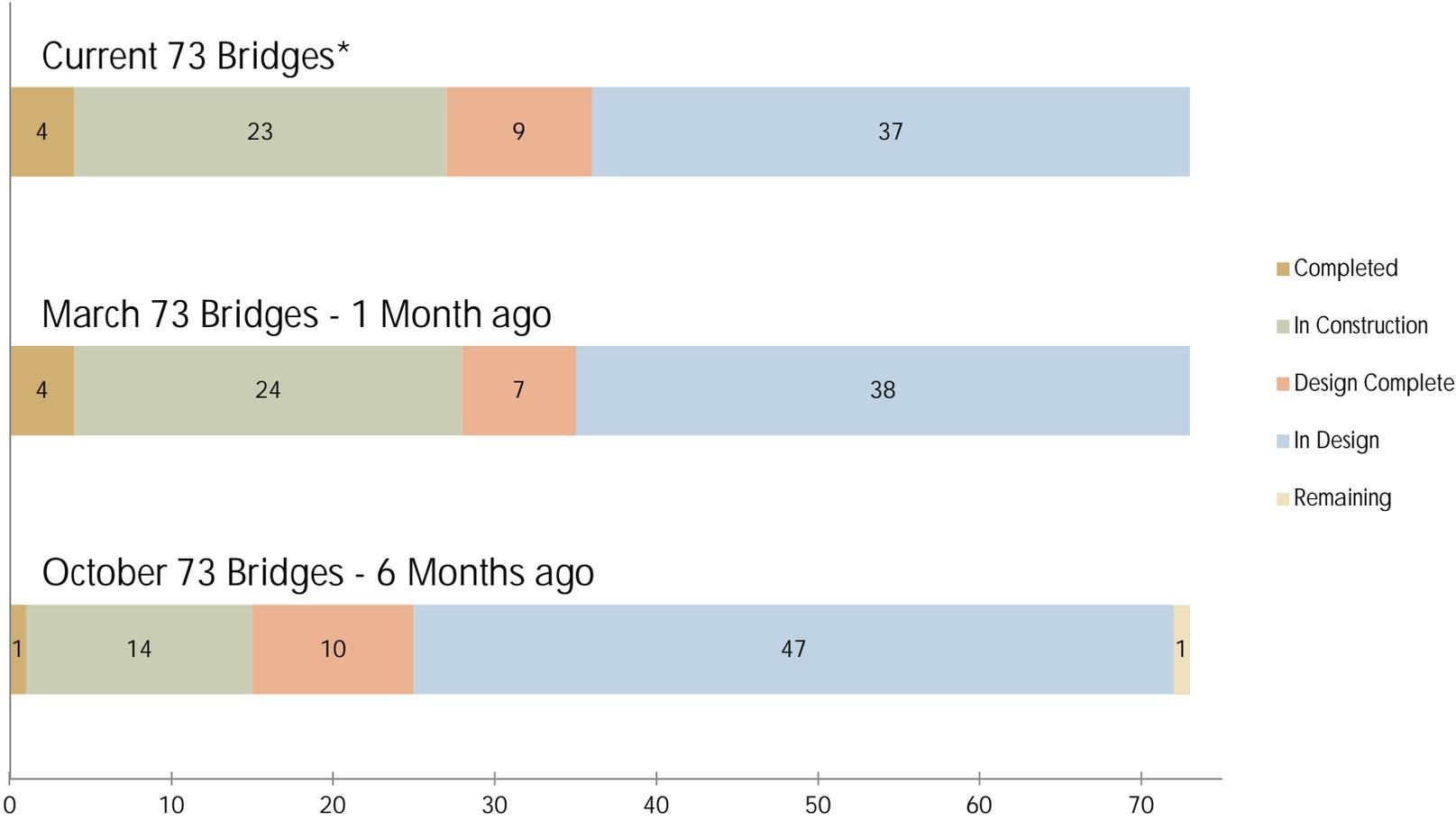
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Status FASTER Eligible Bridges



* 3 bridges did not go to construction as planned

Status \$300M Bond Bridges



* 3 bridges did not go to construction as planned

Status of 30 Most Deficient Bridges

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	2012 Poor List Bridges			Original 128 Bridges	2010/2011 Poor List
	Worst 10	Worst 20	Worst 30	Worst 30	Worst 30
Complete	4	8	8	21	8
In Construction	3	6	8	4	8
Design Complete	2	4	5	3	5
In Design	0	1	5	0	5
Remaining	1	1	4	2*	4**
Total Addressed	10	20	30	30	30

*	Region	Location	Current Status
E-17-FX	R1	I-70 Viaduct	Pending I-70 East FEIS
L-18-M	R2	I25 ML NBND over Indiana Ave	Pending New Pueblo I-25 EIS
**			
G-17-A	R1	US85 ML over Sand Creek	Pending Corridor roadway improvements
L-18-M	R2	I25 ML NBND over Indiana Ave	Pending New Pueblo I-25 EIS
L-18-AQ	R2	Northern Ave ML over I25 ML	Pending New Pueblo I-25 EIS
F-16-OG	R6	Ramp to I25 NBND over US6 ML	To be completed as a maintenance repair

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FASTER Q&A

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Questions & Answers

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