

BRIDGE ENTERPRISE
BOARD OF DIRECTORS MEETING



FEBRUARY 2013 MONTHLY PROGRESS REPORT

Colorado Bridge Enterprise

2/21/2013

Program Schedule

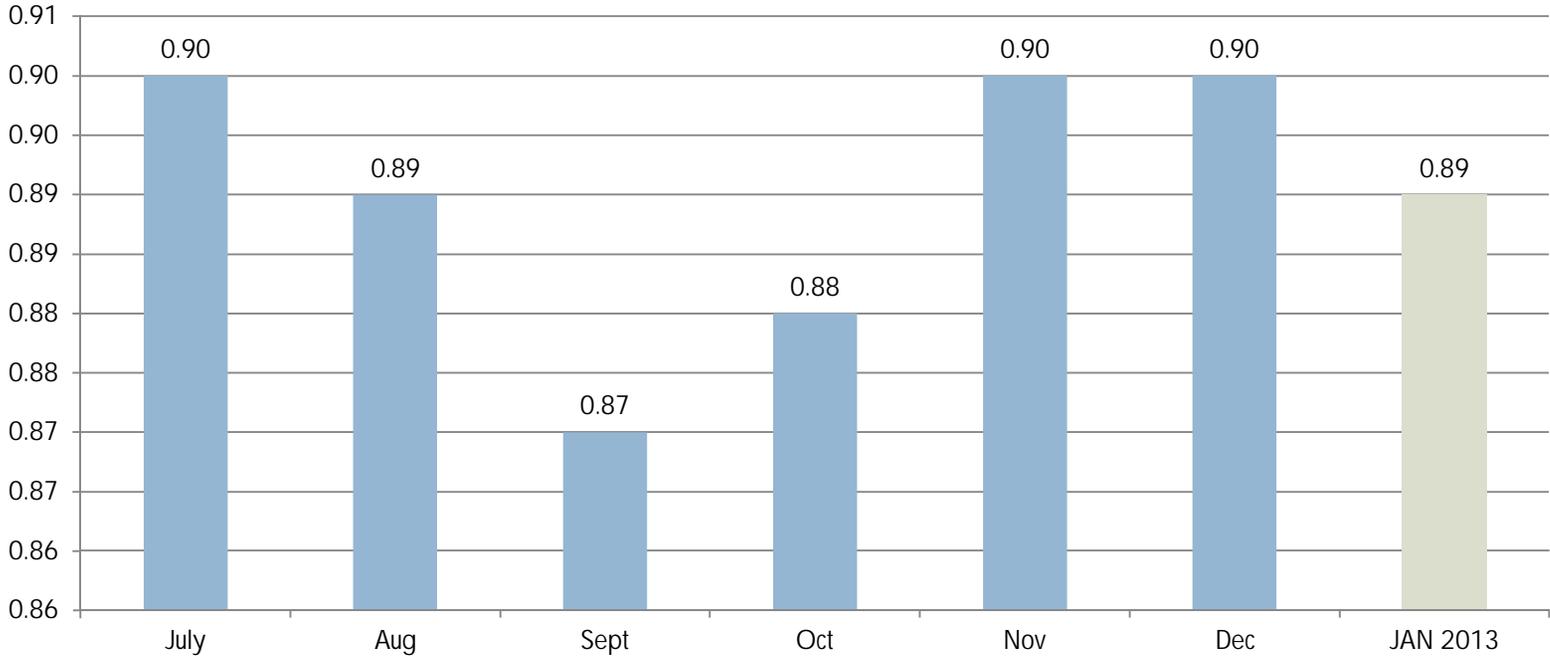
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- Program schedule updated for work complete through January 2013
- January Schedule Performance Index (SPI) = 0.89
 - Represents a 0.01 DECREASE from two previous months
 - November/December SPI = 0.90
- Over-performing projects
 - 6 projects with \$9.4M in combined Earned Value (EV) greater than planned
 - Increases overall program SPI by +/- 0.04
- Under-performing projects
 - Non-Railroad projects
 - 5 worst projects with \$19.5M in combined lost Earned Value
 - Reduces overall program SPI calculation by +/- 0.08
 - Railroad projects
 - 11 Railroad projects with \$5.2M in combined lost Earned Value
 - Reduces overall program SPI calculation by +/- 0.02

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Program Schedule

Program SPI by Month



Program Goal SPI \geq 0.90

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Major Achievements (January workshop – February workshop)

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- Program Execution
 - ▣ State Legislative Audit Committee released the CBE 2012 Financial Statements for year ended June 30, 2012
 - ▣ Completed draft Prioritization Plan methodology
- Completed three Region 2 Structures
 - ▣ L-22-E; SH266 ML over Ft Lyon Canal (Rocky Ford, CO)
 - Utilized roll-in ABC technique
 - ▣ L-22-O; SH266 ML over Holbrook Canal (Rocky Ford, CO)
 - Utilized lateral slide-in ABC technique
 - ▣ L-22-K; SH71 ML over Ft Lyon Canal (south of Ordway, CO)
 - Utilized Geosynthetic Reinforced Soil support system (FHWA EDC)

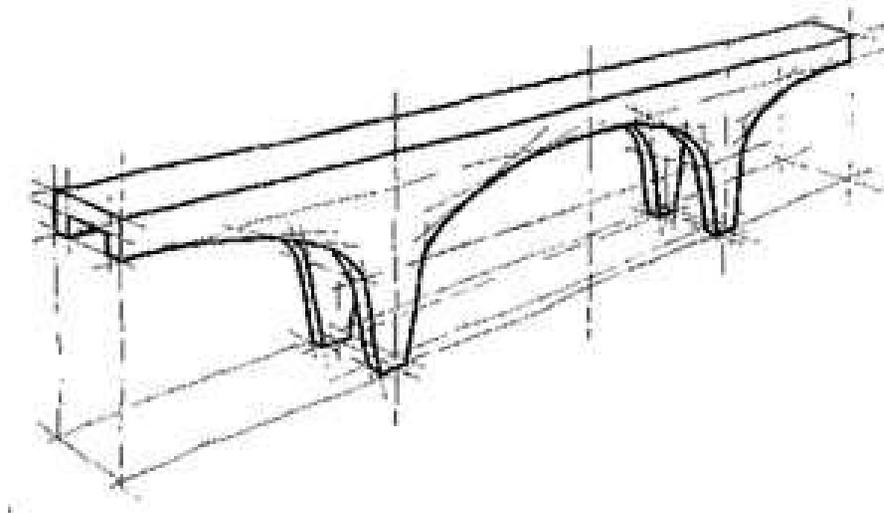
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Completed **FASTER** bridge

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Region 2:

L-22-E; SH266 ML over Ft Lyon Canal (Rocky Ford, CO)



Region to provide photograph of completed structure

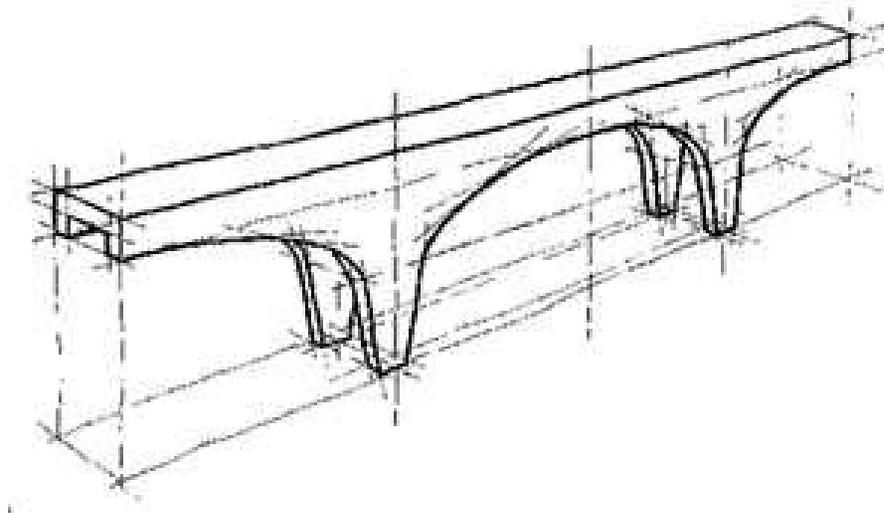
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Completed **FASTER** bridge

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Region 2:

L-22-O; SH266 ML over Holbrook Canal (Rocky Ford, CO)



Region to provide photograph of completed structure

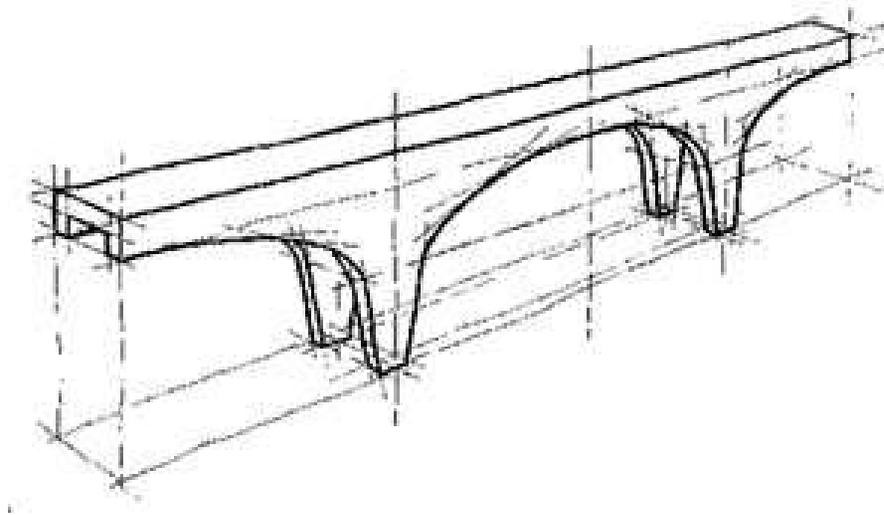
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Completed **FASTER** bridge

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Region 2:

L-22-K; SH71 ML over Ft Lyon Canal (south of Ordway, CO)

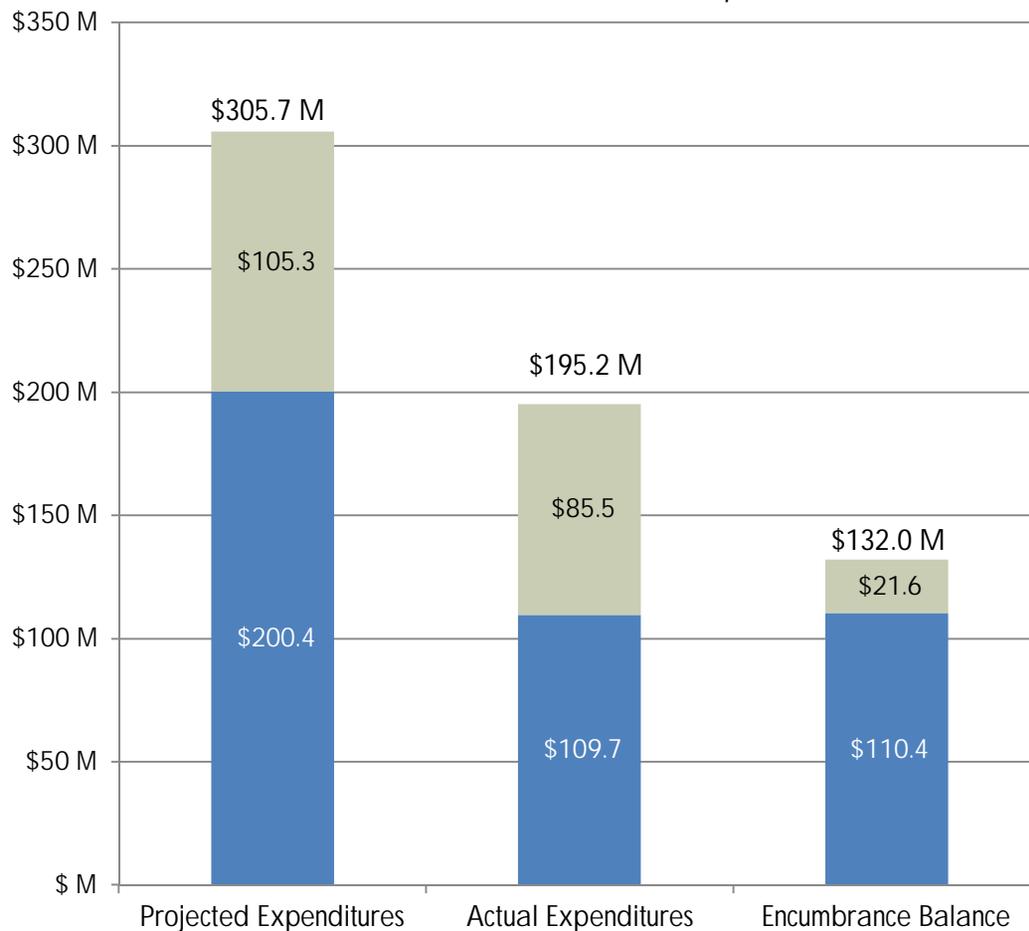


Region to provide photograph of completed structure

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Total Program Financial Performance

As of December 31, 2012



■ Non-Bond ■ Bond-Only

Changes from Previous Month

Projected Expenditures

- Overall increased by \$12.8M or 4.4%
- Bond-Only increased by \$11.8M or 6.3%

Actual Expenditures

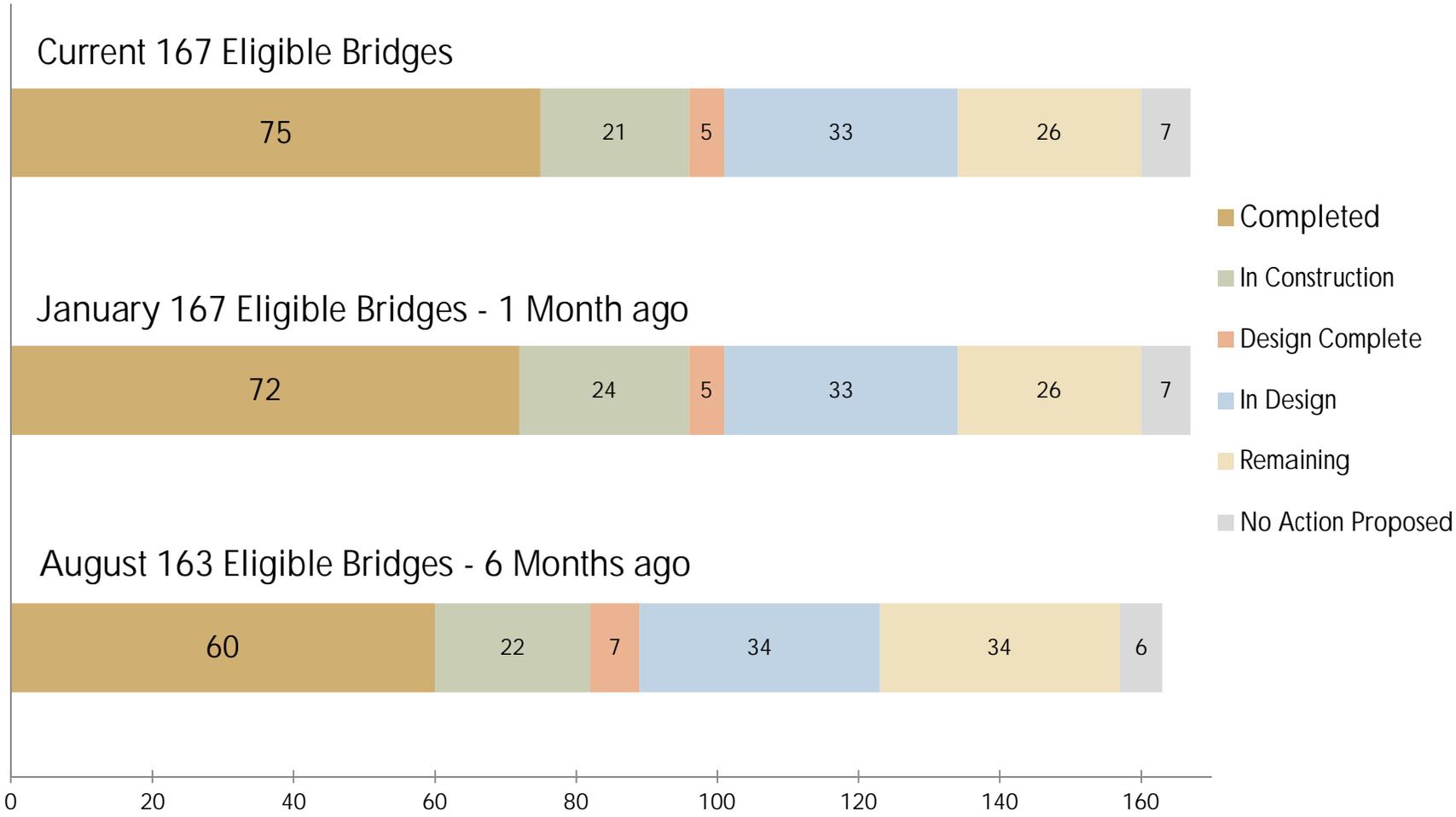
- Overall increased by \$10.6M or 5.7%
- Bond-Only increased by \$12.2M or 12.5%

Encumbrance Balance

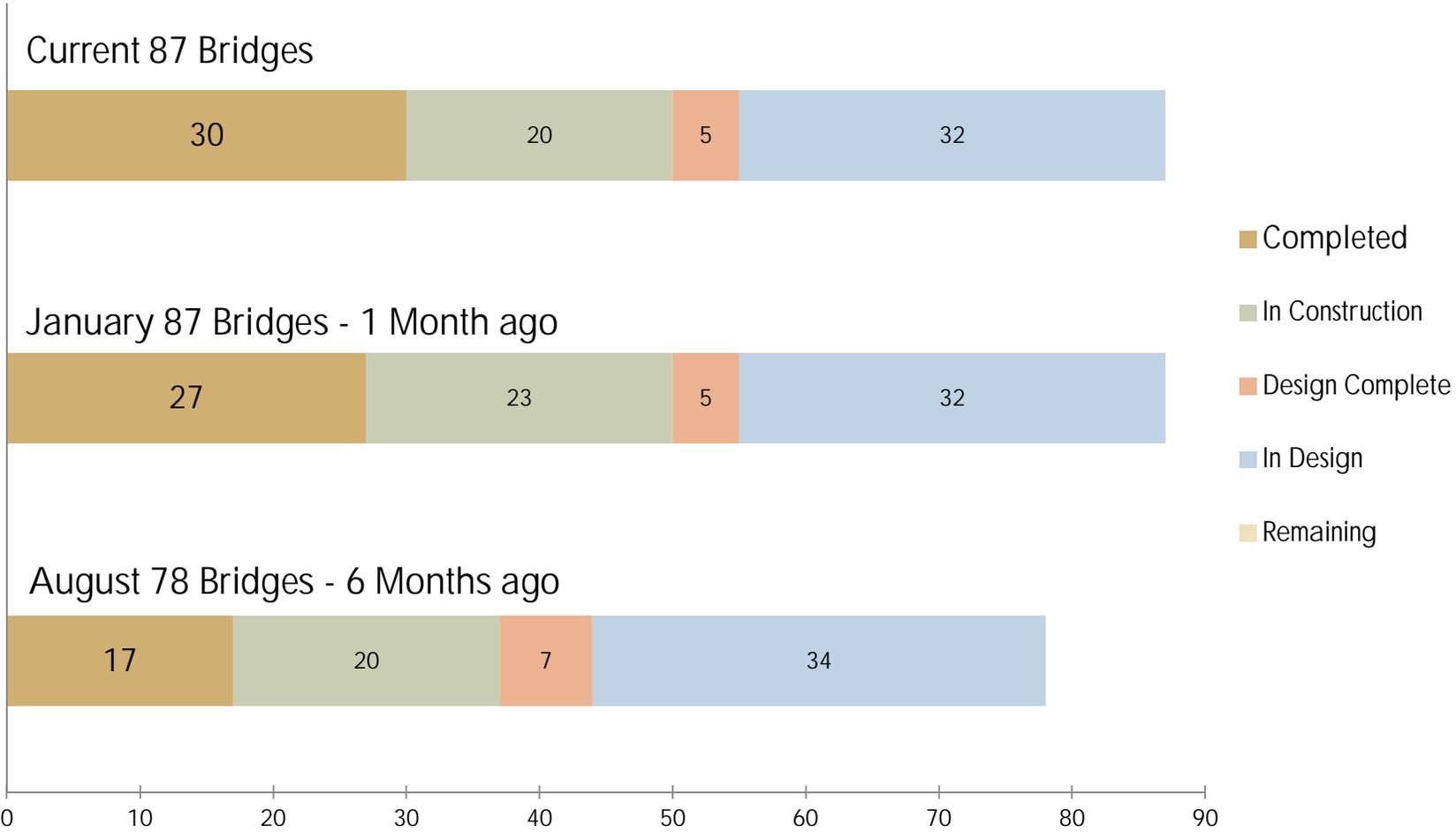
- Overall increased by \$1.2M or 0.9%
- Bond-Only increased by \$0.9M or 0.8%

Encumbrance balances to decrease as expenditures increase; unless new work scope is contracted. A portion of encumbrance reduction represents release of budget savings.

Status FASTER Eligible Bridges



Status \$300M Bond Bridges



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	7	10	13**	22	14**
In Construction	3	9	11	6	11
Design Complete	0	0	0	0	0
In Design	0	1	6	1	5
Remaining	0	0	0	1*	0
Total Addressed	10	20	30	30	30

**Completed L-22-K on "Worst 30"; 2010/2011 and 2012 tables

*	Region	Location	Current Status
E-17-FX	R6	I-70 Viaduct	Pending I-70 East FEIS

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DBE Participation; Quarterly Update

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- From 3/1/2010 – 12/31/2012, State & FHWA-funded BE construction contracts* continue to help CDOT exceed its overall DBE goal through the following achievements:
 - 3 DBE Prime Contracts Awarded = \$ 7,014,350
 - 244 DBE Subcontracts Awarded = \$26,526,989
 - 247** Total DBE Contracts Awarded = \$33,541,339
 - Overall DBE Participation on BE Contracts = 17.2%

* Design-Bid-Build

** The 247 total contracts went to 94 individual DBE firms

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FASTER Q&A

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Questions & Answers

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