

BRIDGE ENTERPRISE
BOARD OF DIRECTORS MEETING



MARCH 2013 MONTHLY PROGRESS REPORT

Colorado Bridge Enterprise

3/21/2013

Program Schedule

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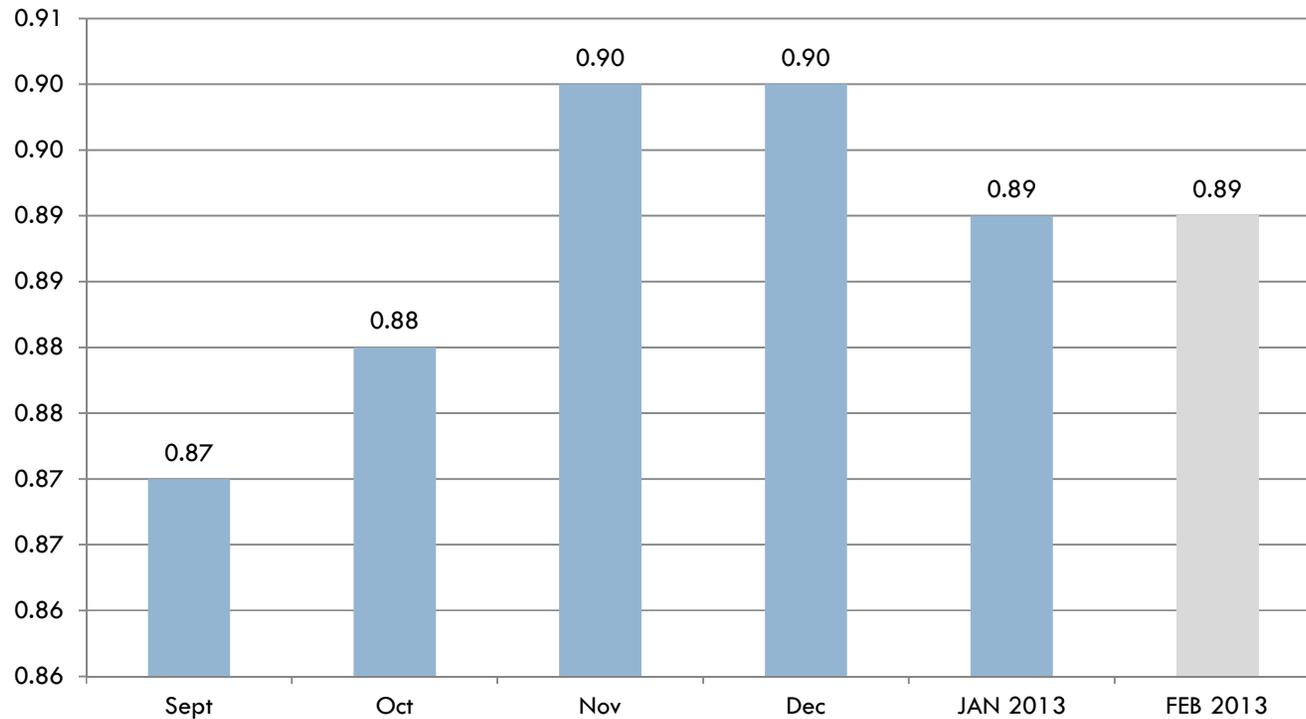
- Program schedule updated for work complete through February 2013
- February Schedule Performance Index (SPI) = 0.89
 - No CHANGE from previous month
 - January SPI = 0.89
- Over-performing projects
 - 6 projects with \$8.6M in combined Earned Value (EV) greater than planned
 - Increases overall program SPI by +/- 0.03; down 0.01 from prior month
- Under-performing projects
 - Non-Railroad projects
 - 6 worst projects with \$22.9M in combined lost Earned Value
 - Reduces overall program SPI calculation by +/- 0.08; same as previous month
 - Railroad projects
 - 11 Railroad projects with \$5.3M in combined lost Earned Value
 - Reduces overall program SPI calculation by +/- 0.02; same as previous month

3/21/2013

Program Schedule

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Program SPI by Month



Program Goal SPI \geq 0.90

3/21/2013

Major Achievements (February workshop – March workshop)

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- FASTER Eligibility increased from 167 to 168
 - Added Region 6 Structure
 - F-16-ER: US6 ML over Garrison Street (Lakewood, CO)
 - Reference photographs
- Bond Program bridge count (87 to 88)
 - Same Region 6 structure noted above
- Program Delivery
 - Selected CM/Materials Testing Consultant Teams
 - 4 awards; \$2.5M contract value per award
 - Calendar Year 2013 / 2014 construction projects
 - Issued Non-Project Specific FASTER design RFP
 - 2 awards planned; \$3M contract value per award

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F-16-ER: US6 ML over Garrison Street; 2008 Condition

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F-16-ER: US6 ML over Garrison Street; 2012 Condition

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Major Achievements (February workshop – March workshop)

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- Program Reporting
 - ▣ Completed Q2 FY2013 Quarterly Report
 - ▣ Completed DRAFT Q2 FY2013 Bond Allocation Plan
- Issue Prioritization Plan survey; compiling data results
- Design Build Procurements
 - ▣ Region 2
 - Issued Request for Qualifications (RFQ) I-25 Ilex Design-Build Project
 - ▣ Region 6
 - Request for Letters of Interest I-70 over Havana Design-Build Project
 - Posted Final Request for Proposal US 6 ML Design-Build Project
- Selected Grand Ave CM/GC (Glenwood Springs)
 - Region 3: SH82 ML over I-70, Colorado River, RR

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Major Achievements (February workshop – March workshop)

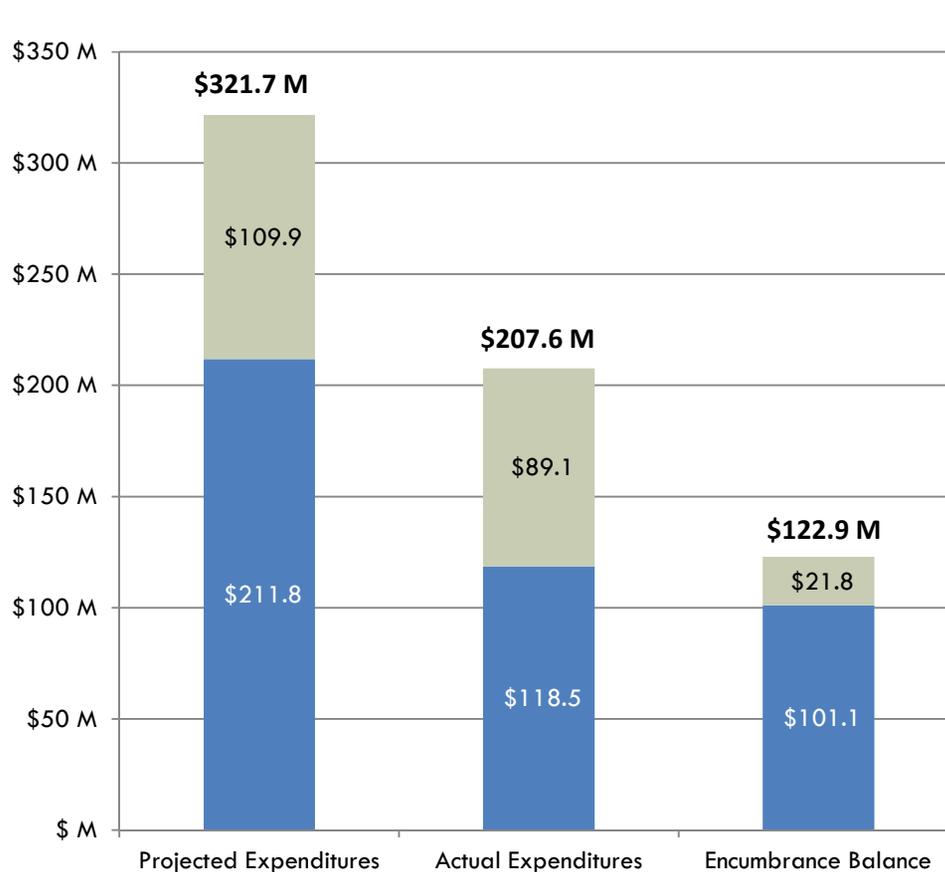
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- Three Bridges went to AD
 - ▣ Region 2
 - O-19-H: US350 ML over Purgatoire River (Las Animas County)
 - K-16-S: SH120 ML over Draw and UPRR (Florence, CO)
 - ▣ Region 6
 - E-16-HA: SH58 ML over Ford Street (Golden, CO)
- Two Bridges went to Construction
 - ▣ Region 3
 - C-09-C: US40 ML over East Fork Elk River (Routt County)
 - ▣ Region 4
 - B-17-C: US85 ML over UPRR (Nunn Bridge)
- No completed bridges during the period

3/21/2013

Total Program Financial Performance

As of January 31, 2013



■ Non-Bond ■ Bond-Only

Changes from Previous Month

Projected Expenditures

- Overall increased by \$16.0M or 5.2%
- Bond-Only increased by \$11.4M or 5.7%

Actual Expenditures

- Overall increased by \$12.4M or 6.4%
- Bond-Only increased by \$8.8M or 8.0%

Encumbrance Balance

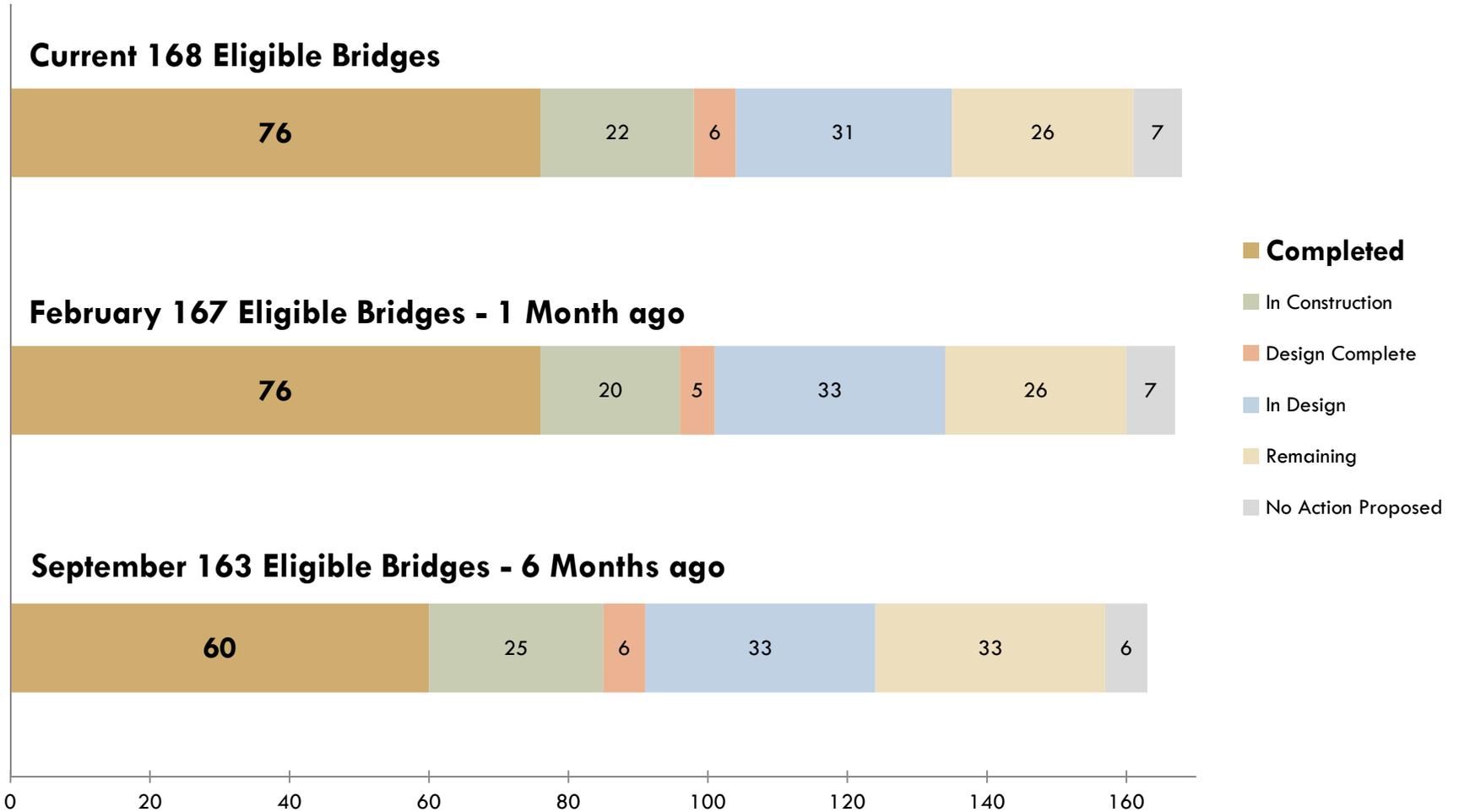
- Overall decreased by -\$9.1M or -6.9%
- Bond-Only decreased by -\$9.3M or -8.4%

Encumbrance balances to decrease as expenditures increase; unless new work scope is contracted.

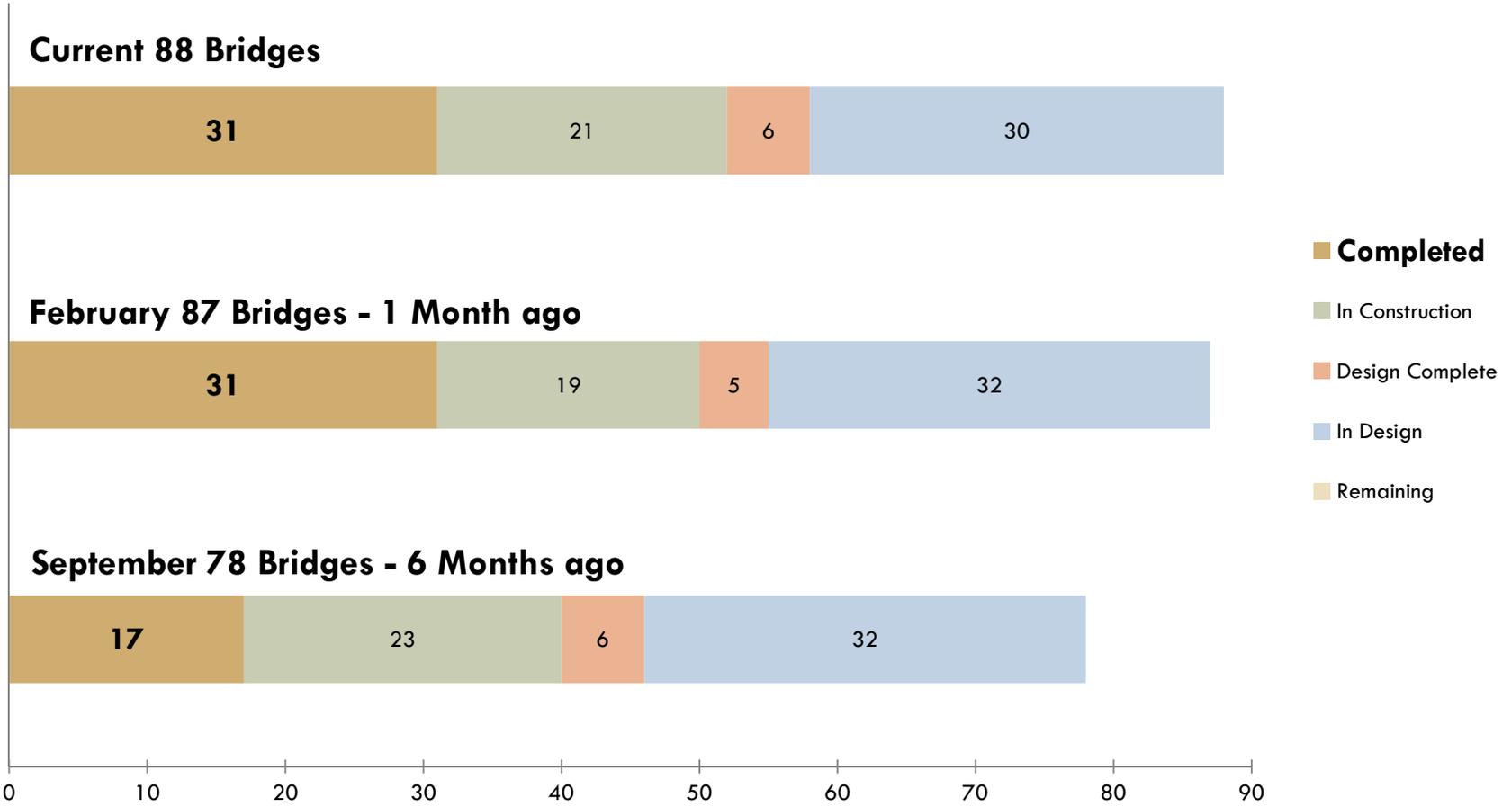
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Status FASTER Eligible Bridges

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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	11	14	22	15
In Construction	3	8	10	6	10
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

No changes from previous month

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

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FASTER Q&A

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Questions & Answers

3/21/2013