

BRIDGE ENTERPRISE
BOARD OF DIRECTORS MEETING



MAY 2013 MONTHLY PROGRESS REPORT

Colorado Bridge Enterprise

5/16/2013

Program Schedule

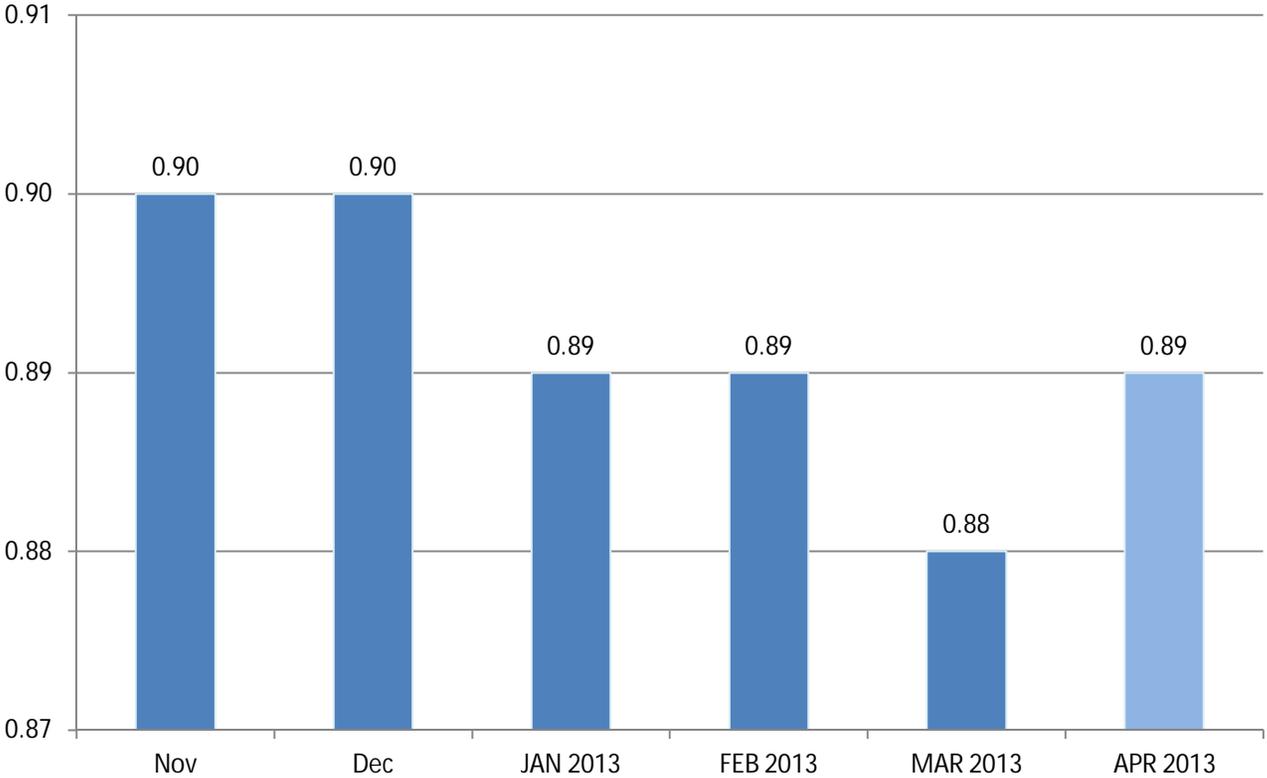
2

- Program schedule updated for work complete through April 2013
- April Schedule Performance Index (SPI) = 0.89
 - Reflects a 0.01 INCREASE in SPI from previous month
 - March SPI = 0.88
- Over-performing projects
 - 9 projects with \$9.4M in combined Earned Value (EV) greater than planned
 - Increases overall program SPI by +/- 0.03; same as prior month
- Under-performing projects
 - Non-Railroad projects
 - 4 worst projects with \$18.0M in combined lost Earned Value
 - Reduces program SPI calculation by +/- 0.06; a 0.03 improvement from prior month
 - Railroad projects
 - 11 Railroad projects with \$8.2M in combined lost Earned Value
 - Reduces overall program SPI calculation by +/- 0.03; same as prior month

5/16/2013

Program Schedule

Program SPI by Month



Program Goal SPI \geq 0.90

5/16/2013

Major Achievements (April workshop – May workshop)

4

- Program Delivery
 - ▣ Awarded 3 NPS FASTER design contracts; \$3M per award
 - David Evans & Associates
 - CH2M Hill
 - TSIIOUVARAS SIMMONS HOLDERNESS (TSH)
- Pilot Preservation Plan
 - ▣ Staff Bridge selecting candidate structures
 - ▣ Projecting Contractor RFP early summer 2013
- Identified XX* newly FASTER eligible “poor” bridges
 - ▣ Per Q1 CY2013 update from Staff Bridge

*Number to be finalized by Staff Bridge prior to meeting

Major Achievements (April workshop – May workshop)

5

- ❑ Prioritization Plan
 - ❑ Finalized weighting-criteria and scoring worksheet
 - ❑ Used to move 7 un-programmed bridges to No Action Proposed
 - Region 1
 - F-14-Y: I 70 (Business Route) over I 70 ML
 - F-15-BL: I 70 ML Westbound over US 6, Clear Creek
 - F-15-D: I 70 Frontage Road over Clear Creek
 - Region 2
 - N-17-AD: I 25 ML Southbound over US 160 ML, RR Spur
 - Region 4
 - C-18-BK: US 85 Bypass Southbound over US 85 Business Route
 - D-19-A: I76 Service Road over Lost Creek
 - Region 5
 - O-12-AD: SH 371 ML over Alamosa River

5/16/2013

Major Achievements (April workshop – May workshop)

6

- Design Build Procurements
 - ▣ Region 2: Reissued Ilex Design / Build RFQ (Pueblo, CO)
 - Total of 8 bridges to be addressed
 - 2 bridge replacements
 - 6 bridges to be rehabilitated
 - ▣ Region 3: Selected SH82 Grand Ave Bridge CM/GC
 - Granite/RL Wadsworth
 - ▣ Region 6: Selected US 6 Design-Build Contractor Team
 - Kraemer/Felsburg Holt & Ullevig (FHU)
 - Includes three CBE structures
 - 6TH Ave over BNSF, So. Platte River and Bryant Street

5/16/2013

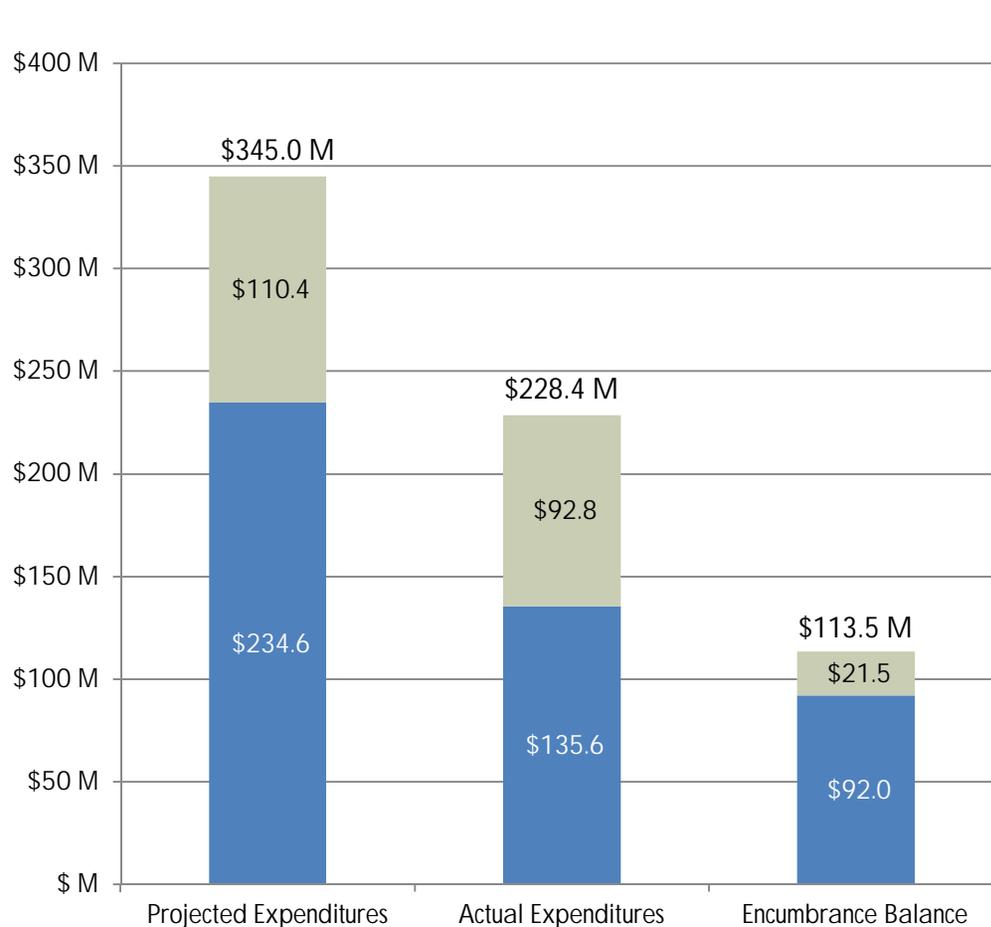
Major Achievements (April workshop – May workshop)

7

- Five Bridges went to AD
 - Region 2
 - L-27-S: US 50 over Draw (Lamar, CO)
 - L-28-C: US 50 over BNSF RR (Granada, CO)
 - Region 6
 - E-17-EX: Peoria Street over I 76 ML (Adams County, CO)
 - F-17-F: US 40 Eastbound over Sand Creek (Aurora, CO)
 - F-17-BS: US 40 Westbound over Sand Creek (Aurora, CO)
- No Completed Bridges during the Period

Total Program Financial Performance

As of March 31, 2013



■ Non-Bond ■ Bond-Only

Changes from Previous Month

Projected Expenditures

- Overall increased by \$9.8M or 2.9%
- Bond-Only increased by \$11.4M or 5.1%

Actual Expenditures

- Overall increased by \$9.5M or 4.3%
- Bond-Only increased by \$9.9M or 7.9%

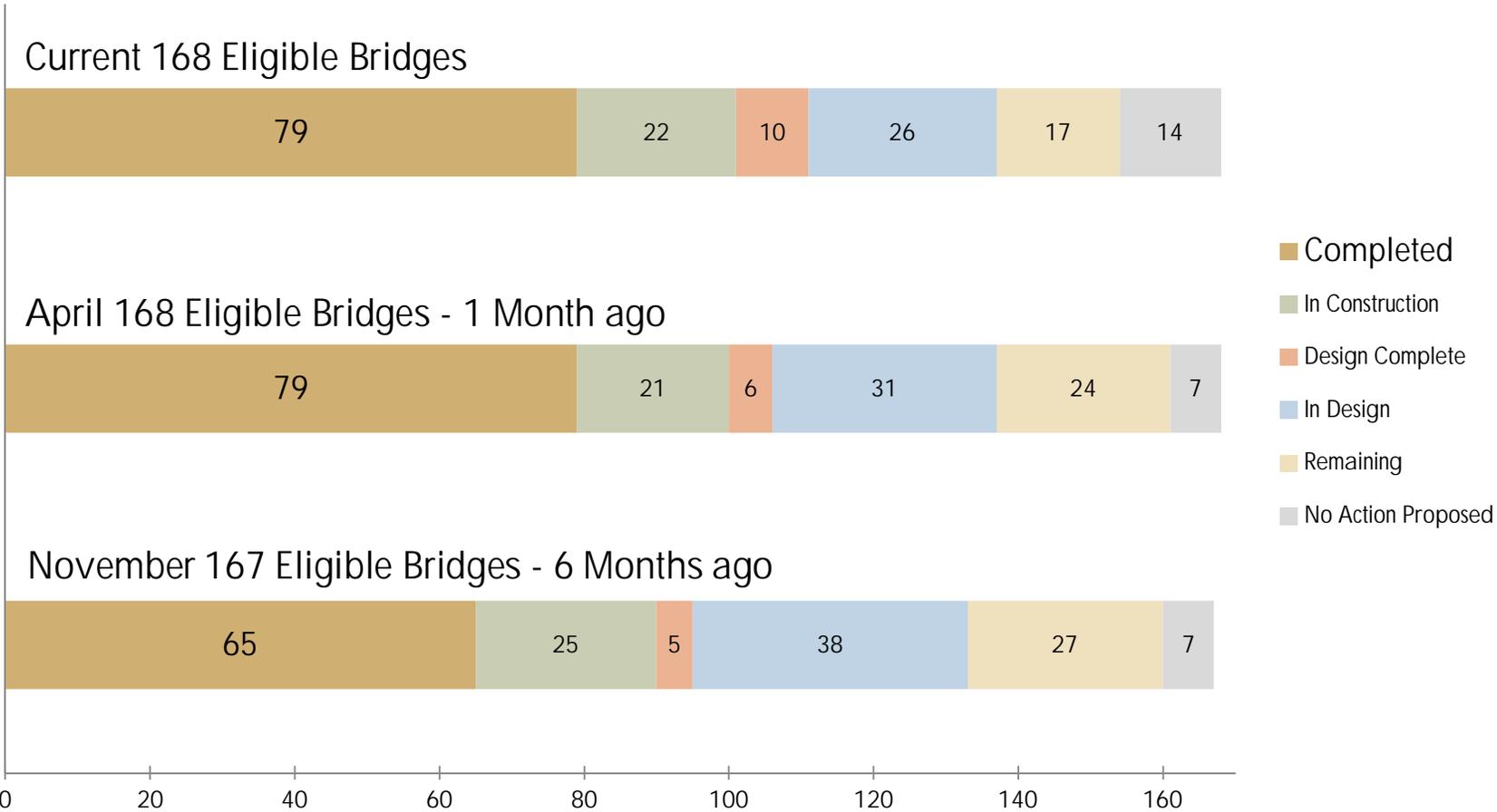
Encumbrance Balance

- Overall decreased by -\$8.4M or -6.9%
- Bond-Only decreased by -\$10.4M or -10.2%

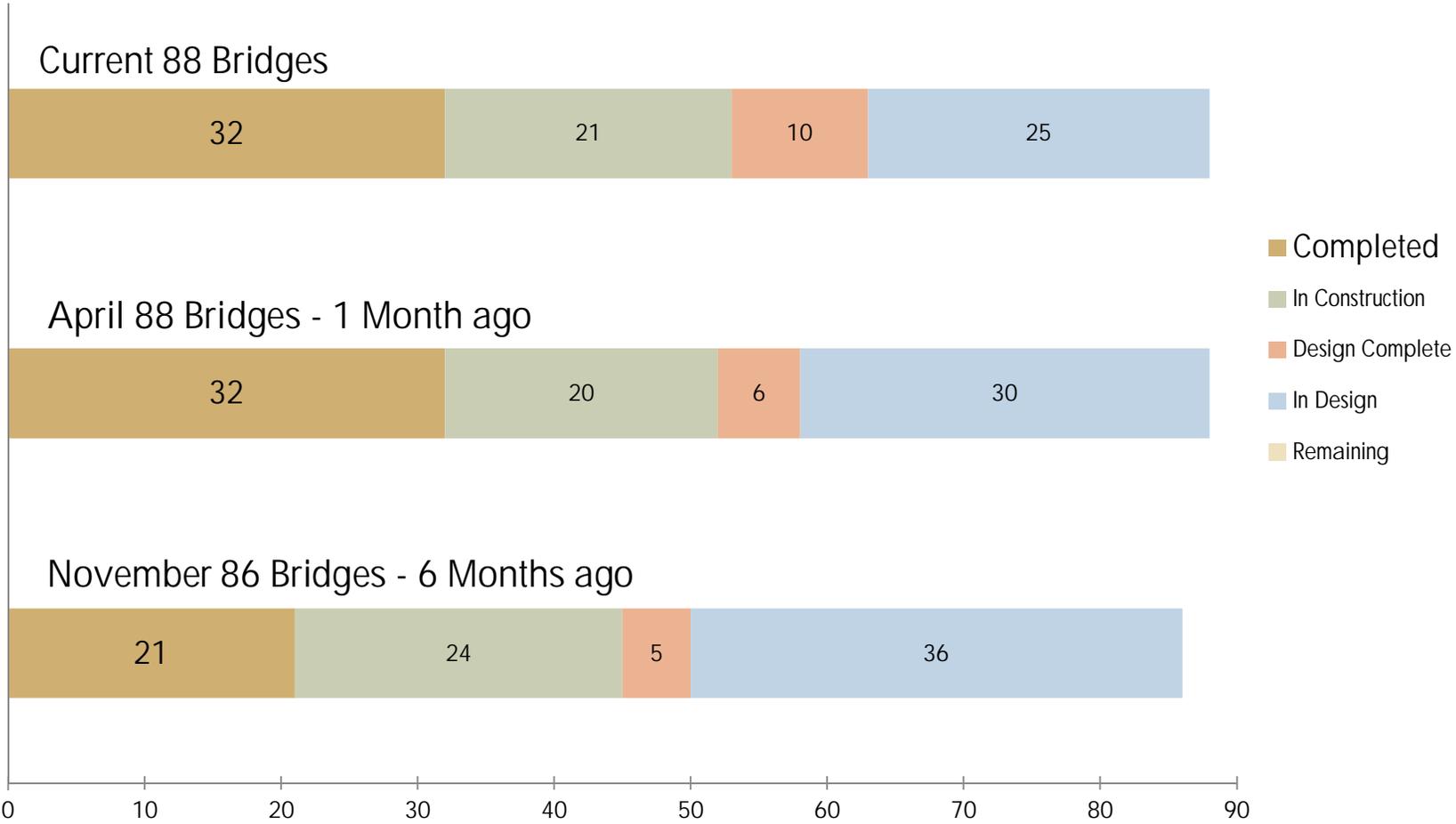
Encumbrance balances to decrease as expenditures increase; unless new work scope is contracted.

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Status FASTER Eligible Bridges



Status \$300M Bond Bridges



Status of 30 Most Deficient Bridges

11

	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	1**	0	1**
In Design	0	1	5	1	4
Remaining	0	0	0	1*	0
Total Addressed	10	20	30	30	30

**F-17-BS: US40 ML WBND over Sand Creek completed design phase.

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

5/16/2013

DBE Participation; Quarterly Update

12

- From 3/1/2010 – 3/31/2013, 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
 - 261 DBE Subcontracts Awarded = \$27,595,175
 - 264** Total DBE Contracts Awarded = \$34,609,525
 - Overall DBE Participation on BE Contracts = 16.9%

* Design-Bid-Build

** The 264 total contracts went to 97 individual DBE firms

FASTER Q&A

13

Questions & Answers

5/16/2013