

BRIDGE ENTERPRISE
BOARD OF DIRECTORS MEETING



JANUARY 2013 MONTHLY PROGRESS REPORT

Colorado Bridge Enterprise

1/17/2013

Program Schedule

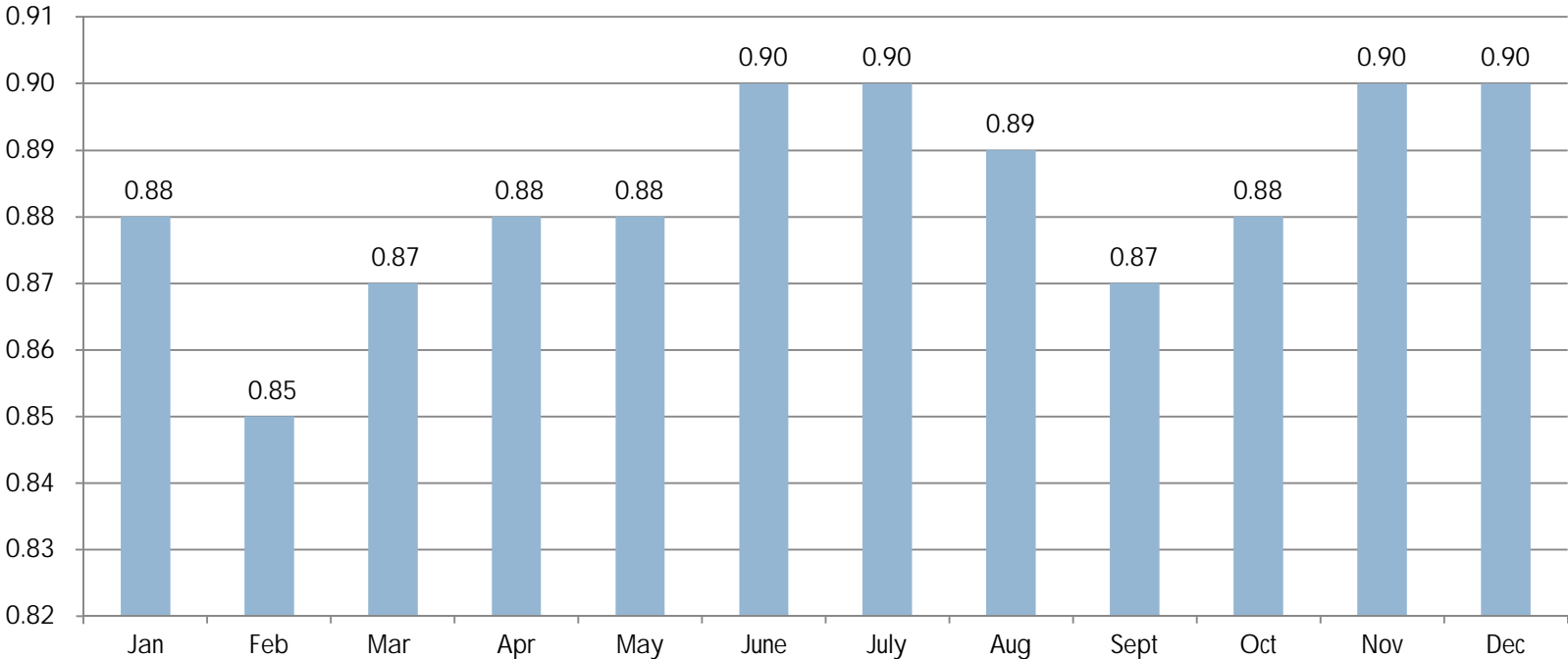
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- Program schedule updated for work complete through December 2012
- December Schedule Performance Index (SPI) = 0.90
 - No change in SPI from previous month
- Over-performing projects
 - 6 projects with \$10.6M in combined Earned Value (EV) greater than planned
 - Increases overall program SPI by 0.04
- Under-performing projects
 - Non-Railroad projects
 - 3 projects (Lost EV > 0.01 SPI) with \$13.2M in combined lost Earned Value
 - Reduces overall program SPI calculation by 0.05
 - Railroad projects
 - 11 Railroad projects with \$5.6M in combined lost Earned Value
 - Reduces overall program SPI calculation by 0.02
 - Lowest reduction value in 5 months

1/17/2013

Program Schedule

Program SPI by Month CY 2012



Program Goal SPI \geq 0.90

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Major Achievements (December workshop – January workshop)

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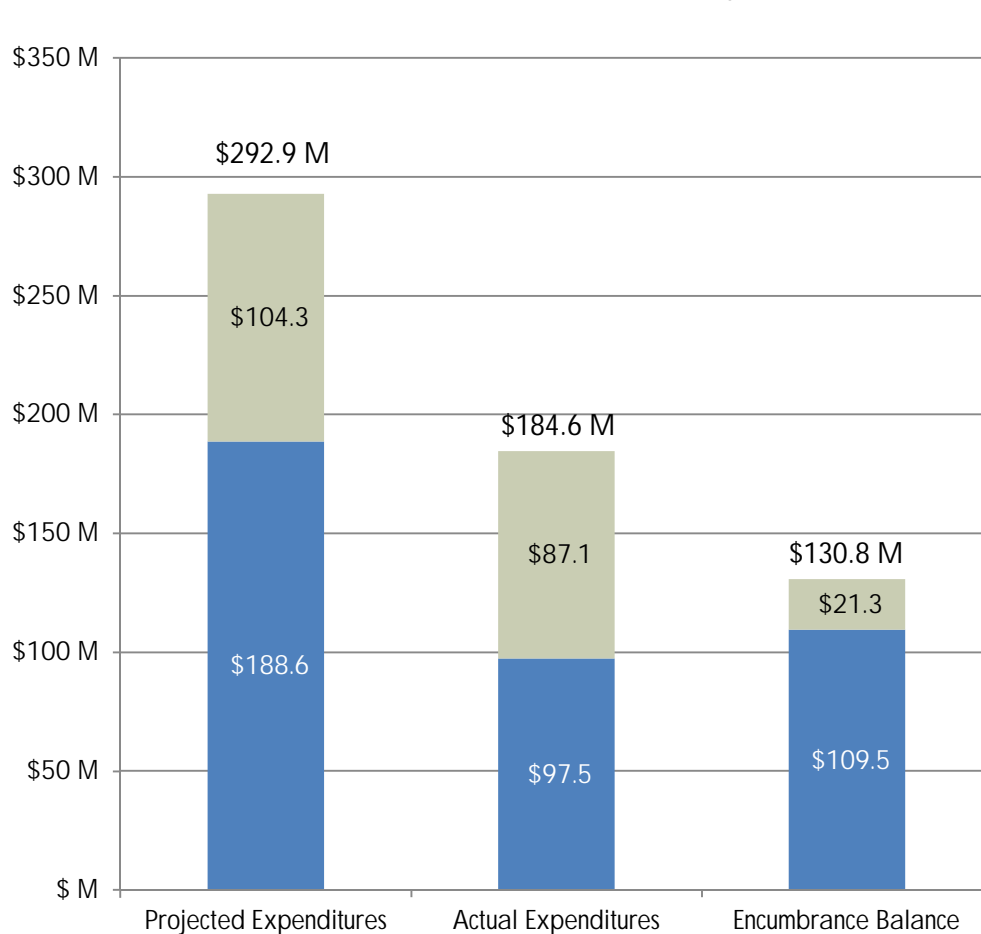
- Program Execution
 - ▣ Posted Bridge Enterprise 2012 Annual Report on CDOT website on January 14th, 2013 per FASTER legislation
 - ▣ Responded to Document Request for pending FASTER lawsuit
- One bridge went to AD
 - ▣ Region 4
 - B-17-C: US85 ML over UPRR (north of Nunn, CO)
- One Bridge went to Construction
 - ▣ Region 1
 - G-21-B: I-70 Frontage Road over Draw (west of Limon, CO)

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Total Program Financial Performance

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As of November 30, 2012



■ Non-Bond ■ Bond-Only

Changes from Previous Month

Projected Expenditures

- Overall increased by \$13.4M or 4.8%
- Bond-Only increased by \$11.8M or 6.7%

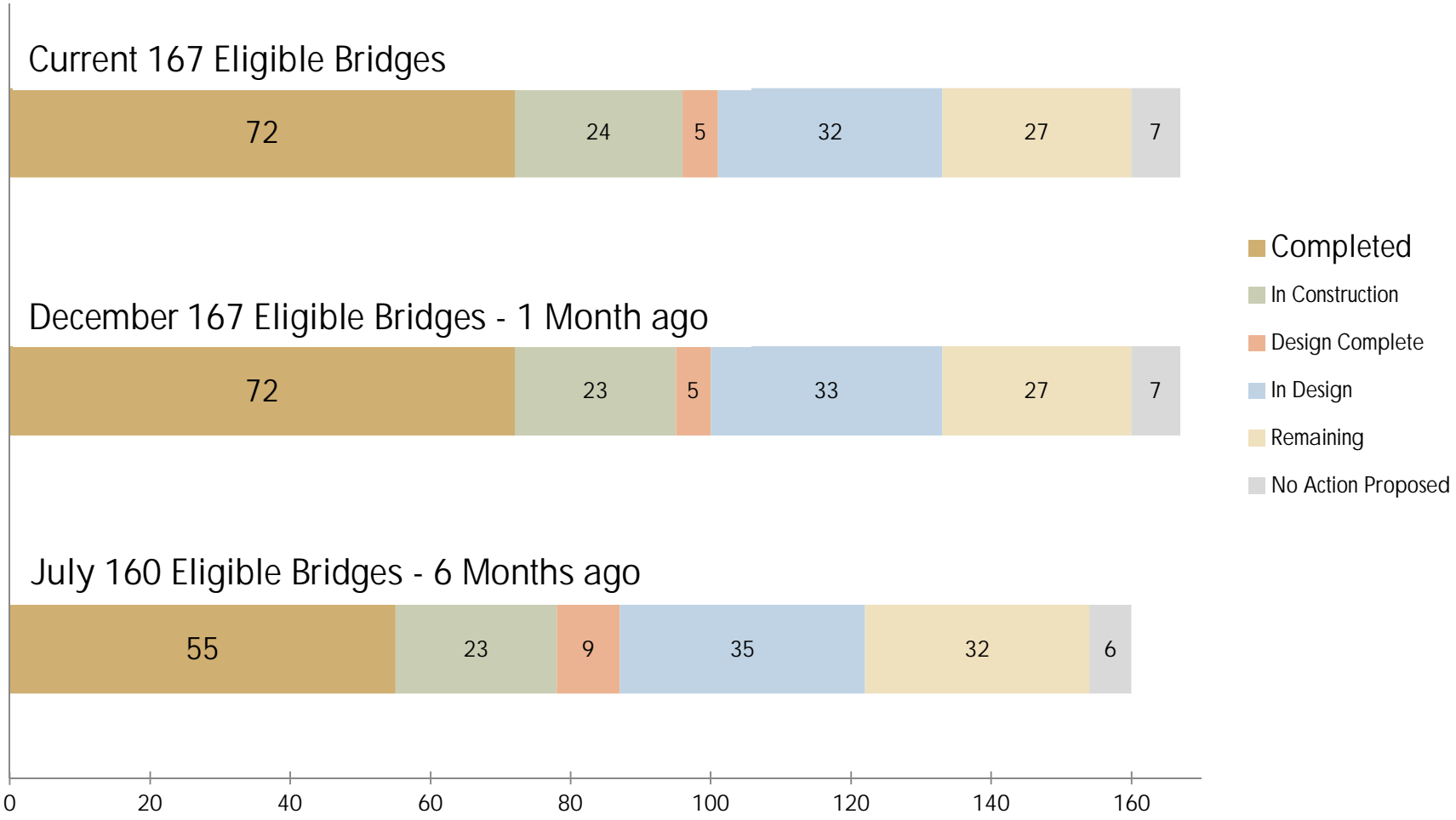
Actual Expenditures

- Overall increased by \$13.3M or 7.8%
- Bond-Only increased by \$7.5M or 8.3%

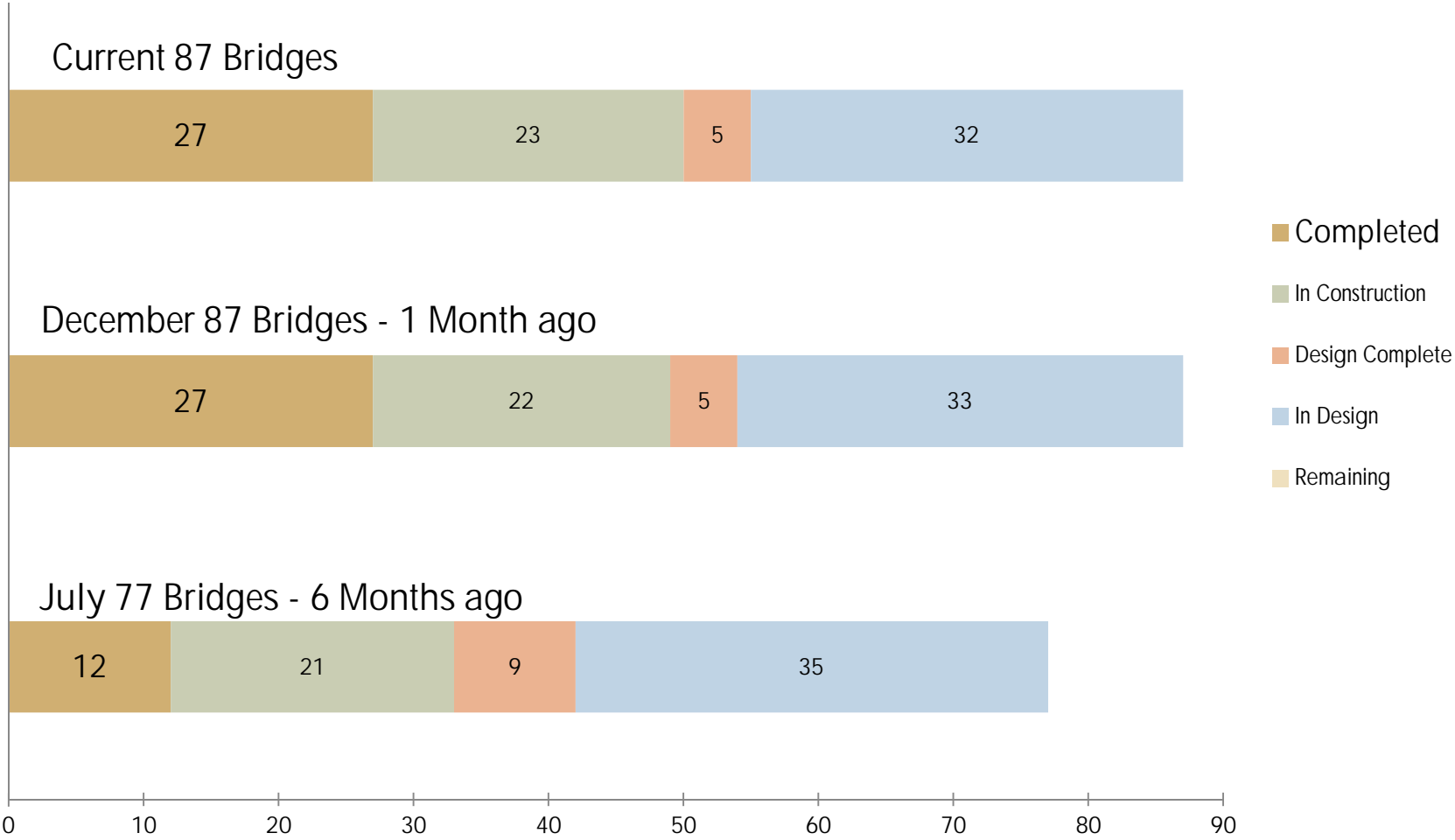
Encumbrance Balance

- Overall decreased by \$-6.6M or -4.8%
- Bond-Only decreased by \$-4.8M or -4.2%
- 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	12	22	13
In Construction	3	9	12	6	12
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 CHANGE 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

1/17/2013