

# Transportation Authority Monitoring and Oversight

## Central Florida Expressway Authority Summary of Performance Measures FY 2014

Performance Measure	Detail	Objective	Actual Results	Meets Objective
<b>Operations</b>				
SHS Roadway Maintenance Condition Rating	Condition rating of at least 90	90	90.0	✓
Pavement Condition Rating	% SHS lane miles rated "excellent or good"	> 85%	98.0%	✓
Bridge Condition - Rating	% bridge structures rated "excellent or good"	> 95%	99.3%	✓
Bridge Condition - Weight Restrictions	% SHS bridge structures with posted limit	0%	0.0%	✓
Electronic Toll Collection (ETC) - Transactions	Number of ETC transactions as % of total transactions	> 75% by 6/30/12	80.3%	✓
Revenue Variance	Variance from indicated revenue (without fines)	< 4%	2.4%	✓
Safety <sup>1</sup>	Fatalities per 100 million vehicle miles traveled	> 10% below 5 yr. avg (.48)	0.22	✓
Customer Service	% customers satisfied with level of service	> 90%	N/A	N/A
<b>Operations and Budget</b>				
Consultant Contract Management	Final cost % increase above original award	< 5%	16.3%	X
Construction Contract Adjustments - Time	% contracts completed within 20% above original contract time	≥ 80%	100.0%	✓
Construction Contract Adjustments - Cost	% projects completed within 10% above original contract amount	≥ 90%	100.0%	✓
Cost to Collect a Toll Transaction	Total toll collection cost / number of transactions (net of exclusions)	< \$0.16	\$0.10	✓
Annual Operating, Maintenance and Administrative (OM&A) Forecast Variance	Actual OM&A to annual budget	< 110%	95.3%	✓
<b>Applicable Laws</b>				
Minority Participation <sup>2</sup>	M/WBE and SBE utilization as % of total expenditures (each agency establishes goal/target)	> 90%	133.3%	✓
<b>Revenue Management and Bond Proceeds</b>				
Debt Service Coverage - Bonded/Commercial Debt	[(Rev - interest) - (toll operating & maintenance expense)] / commercial debt service expense	> 1.5	1.98	✓
Debt Service Coverage - Comprehensive Debt	[(Rev - interest) - (toll operating & maintenance expense)] / all scheduled debt service expense	> 1.2	1.62	✓
Debt Service Coverage - Compliance with Bond Covenants	Debt service coverage meets or exceeds minimum Bond Covenant requirements	Yes	Yes	✓

<sup>1</sup> Safety objective based on five year average of fatalities per 100 million VMT for the six established Authorities. Actual results based on CY 2013 data.

<sup>2</sup> The Authority has a 15 percent goal for RFP's and ITN's and reported achieving 20.0 percent, or 133.3 percent of the goal.