

Executive Director Monthly Report July 9, 2015

CFX met 15 of the 16 annual performance measures set by the Florida Transportation Commission. The objective CFX did not achieve was the consultant contract management objective because management agreed to redesign the SR 528 Boggy Creek Road interchange at the request of Osceola County, which increased the design cost by over \$2 million. A summary of the performance results are attached.

The Central Florida Expressway Authority Snapshot Summary for May is attached. The four page report includes information on travel conditions, traffic data, financial measures, customer service statistics, safety information and project schedules.

CFX will provide a one page monthly dashboard of key performance measures beginning in August.

Met with representatives of Carlsbad and Balbay properties to continue negotiations for the right of way needed for the SR 528 super corridor on June 15th.

Participated in a panel discussion before the Seminole County Chamber of Commerce on June 18th.

Met with Bill Merck, CFO and Daniel Holsenbeck, Vice President of University Relations at the University of Central Florida on June 29th to discuss student transportation issues.

The Right of Way Committee directed staff to draft final changes to the All Aboard Florida (AAF) Fifth Amendment to the Rail Easement that AAF and the Committee agreed to on June 29th.

Chairman Cadwell and I met with Senator Simmons on July 1st to provide a CFX update.

Chairman Cadwell and I met with Tom Wilkes and Tony Morris to discuss the Maglev project. Property easements are being requested by Maglev to operate along portions of SR 528 to the airport. CFX's traffic and revenue engineer is currently reviewing impacts to CFX.

An intermodal working group was convened on July 2 to discuss current intermodal needs of the region. Phil Brown, GOAA; John Lewis and staff, LYNX; Tawney O'Lore, Sunrail; John Walsh, Port Canaveral; and Ken Harley, Lake County Public Transit attended.

The Accounting and Finance Department received the Certificate and Award of Financial Reporting Achievement for the CFX FY 2013/2014 comprehensive annual financial report.

Since launching the E-PASS campaign in April, CFX has seen a 34% increase in new accounts over last year.

CFX continues the outreach and analysis for the Master Plan visioning process. Attached is an updated list of outreach coordination meetings.

Transportation Authority Monitoring and Oversight

Table 11
Central Florida Expressway Authority
Summary of Performance Measures
FY 2014

<i>Performance Measure</i>	<i>Detail</i>	<i>Objective</i>	<i>Actual Results</i>	<i>Meets Objective</i>
Operations				
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 ¹	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
Operations and Budget				
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%	✓
Applicable Laws				
Minority Participation ²	M/WBE and SBE utilization as % of total expenditures (each agency establishes goal/target)	> 90%	133.3%	✓
Revenue Management and Bond Proceeds				
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	✓

¹ 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.

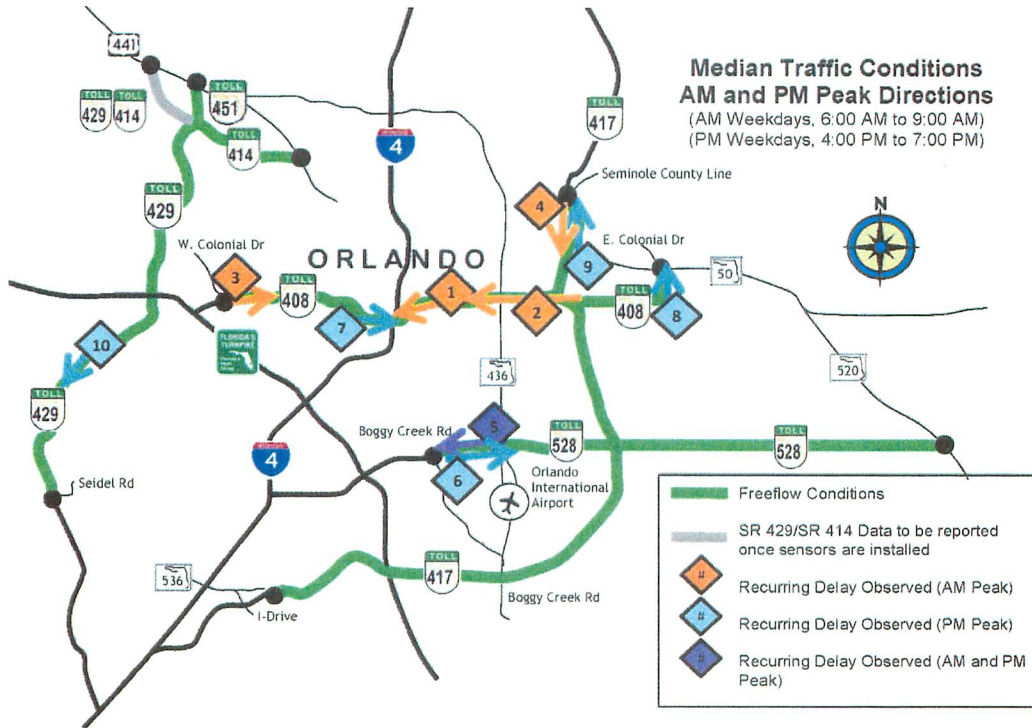
² The Authority has a 15 percent goal for RFP's and ITN's and reported achieving 20.0 percent, or 133.3 percent of the goal.












CENTRAL FLORIDA EXPRESSWAY AUTHORITY

Snapshot Summary

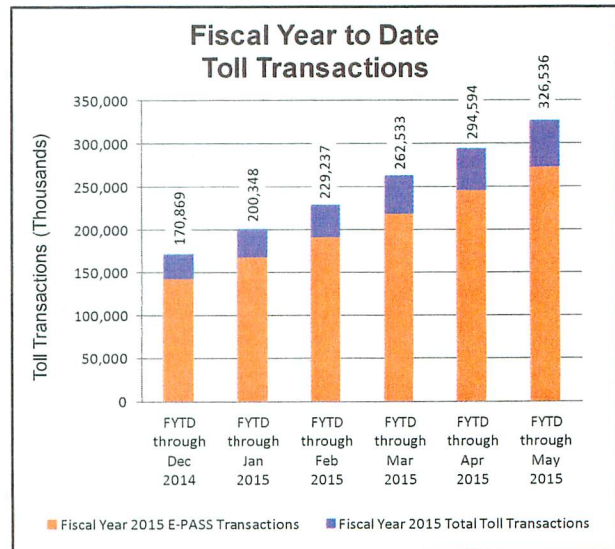
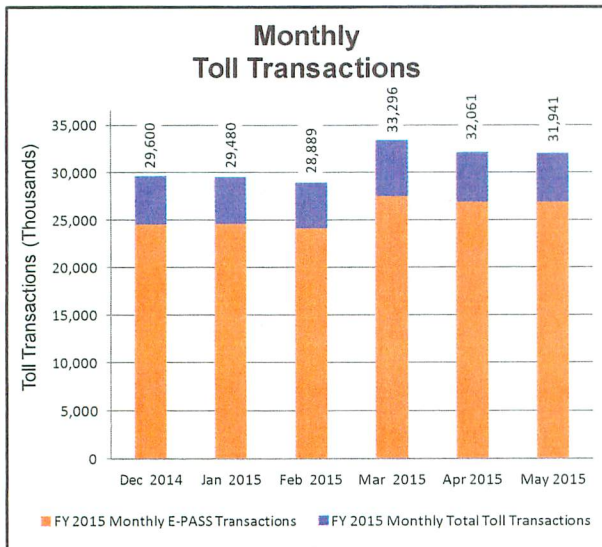
May 2015

SYSTEMWIDE TRAVEL CONDITIONS



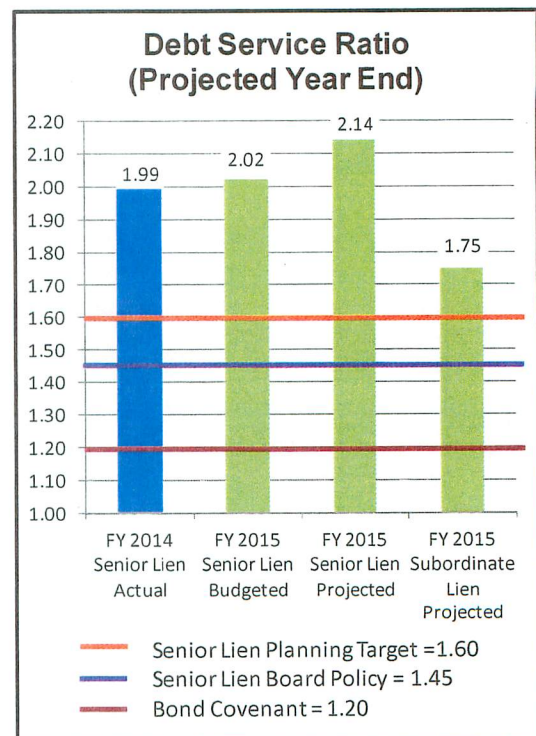
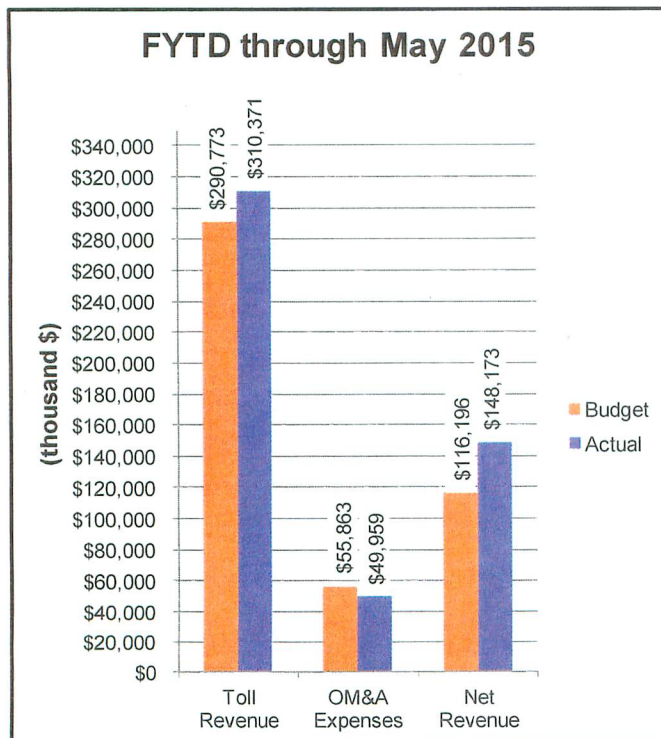
Delay Location and Remedy Project				
Delay Number	Delay Location	Planned Work Plan Projects		
		Number	Name	Status
Morning (AM) Peak Direction				
	SR 408 WB from Mills Avenue to I-4	-	SR 408 / I-4 Ultimate Interchange	Part of the I-4 Ultimate Improvements by FDOT District 5. Construction underway.
	SR 408 WB from Dean Road to Mills Avenue	-	-	Heavy traffic merging. Continue to monitor situation.
	SR 408 EB from West SR 50 to Hiawassee Road	408-127	SR 408 Widening from Good Homes Road to Hiawassee Road	Design underway
	SR 417 SB from County Line to University Boulevard	TBD	SR 417 Widening from Econ Trail to County Line	Design FY 2016
	SR 528 WB at Airport Mainline Toll Plaza	528-405	Airport Plaza Demolition	Construction underway
Afternoon (PM) Peak Direction				
	SR 528 WB at Airport Mainline Toll Plaza	528-405	Airport Plaza Demolition	Construction underway
	SR 528 EB at Airport Mainline Toll Plaza	528-405	Airport Plaza Demolition	Construction underway
	SR 408 EB approaching I-4	-	SR 408 / I-4 Ultimate Interchange	Part of the I-4 Ultimate Improvements by FDOT District 5. Construction underway.
	SR 408 EB at East SR 50	-	-	On going SR 50 construction by FDOT
	SR 417 NB between SR 50 and University Boulevard	TBD	SR 417 Widening from Econ Trail to County Line	Design FY 2016
	SR 429 SB approaching CR 535	429-654C	SR 429 / CR 535 South Off Ramp Improvements	Construction FY 2016

TRAFFIC SUMMARY

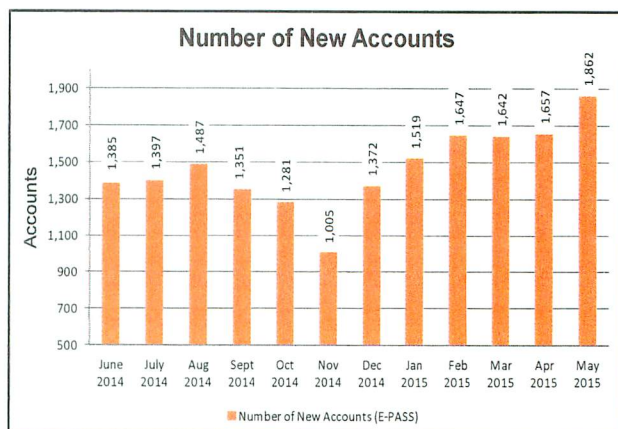
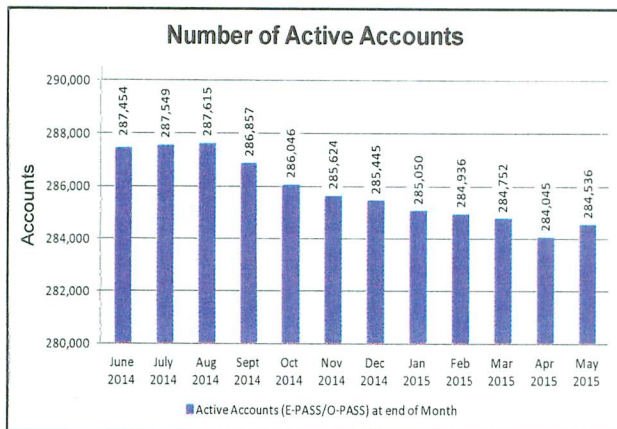
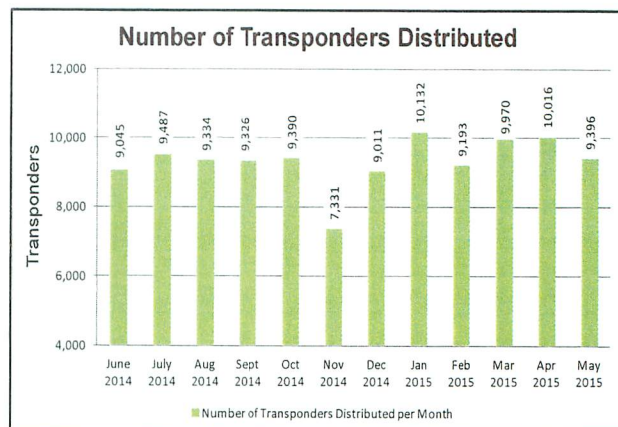
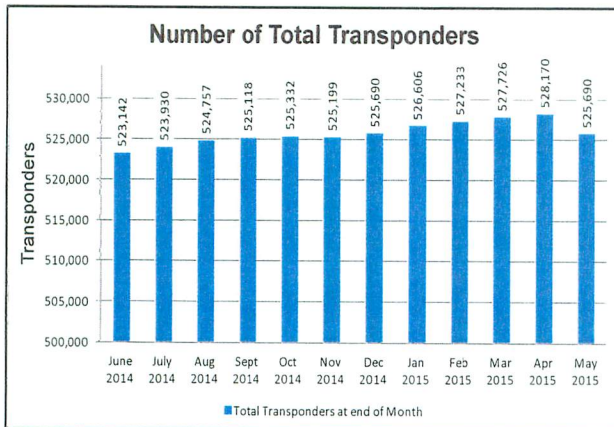


Transactions are shown for the past 6 months.

FINANCIAL



E-PASS TRANSPONDERS AND ACCOUNTS



Notes:

1. Transponder and account information is shown for the past 12 months.
2. Monthly transponders distributed include, but are not limited to new accounts, change in auto ownership, and replacement of old transponders with a newer version or sticker tag.
3. Active accounts are those showing activity within the past year.

CUSTOMER SERVICE

Average E-PASS Service Wait Times for May

	<u>Observed</u>	<u>Goal</u>
• Call Center	43 sec	3 min, or less
• East Walk-In Center	2 min, 37 sec	5 min, or less
• West Walk-In Center	2 min, 40 sec	5 min, or less

Road Ranger Assists in May: 4,627

OPERATIONAL IMPROVEMENTS AND SAFETY

CFX Systemwide 3-Year Crash Summary			
	2011	2012	2013
Fatal Crashes	5	6	4
Fatalities	8	6	4
Fatal Crash Injuries	1	4	7
Injury Crashes (non-fatal)	484	395	498
Injuries (non-fatal)	756	592	738
Total # of crashes	1,105	1,412	1,552

Notes:

1. The fatal crashes were caused by Careless Driving, Improper Lane Changes, DUI and Equipment Failures. No crashes were attributed to a roadway environment.
2. The data sources for the above table are FDOT's Crash Analysis Reporting (CAR) system (long form crash reports) and Signal Four Analytics (short form crash reports), as reported in the Expressway Authority's Year 2013 Annual Crash Summary, dated April 2014.
3. Data shown is per the most current data made available by the FDOT Central Office.

Current and Upcoming Operational / Safety Enhancement Activities

- Wrong Way Driving Countermeasures Pilot (completed May 2015)
- Project 429-621, SR 429 Guide Sign Replacements (under construction)
- Project 528-405, SR 528 Airport Mainline Toll Plaza Demolition (under construction)
- Project 599-620, Systemwide Ramp Striping and Option Lane Arrows (under construction)
- Project 599-729, SR 408 and SR 417 Guide Sign Replacements (under construction)
- Project 417-129, SR 417 Pedestrian Safety Improvements at Landstar (bidding)
- Project 429-654C, SB SR 429 Ramp to CR 535 (bidding)
- Project 599-126, SB SR 417 to WB SR 528 Ramp Realignment (under design)
- Project 599-525, Systemwide Single Line DMS Upgrades (under design)
- Project 599-616B, Trailblazer Replacement Phase II (under design)

MAJOR DESIGN AND CONSTRUCTION FUNDED PROJECTS SUMMARY

The schedules reflect the anticipated procurement activities. They are based on the current FY 15-19 Work Plan and are subject to change.

Project No.	Project Name	Calendar Year				
		2015	2016	2017	2018	2019
408-127	SR 408 Widening from Good Homes Road to East of Hiwassee Road					
408-128	SR 408 Widening from SR 417 to Alafaya Trail					
TBD	SR 417 Widening from Econlockhatchee Trail to County Line					
TBD	SR 528 Widening from Narcoossee Road to SR 417					
408-254	SR 408 Eastern Extension PD&E					
429-202	Wekiva Parkway (1A) - US 441 to N of Ponkan Road					
429-203	Wekiva Parkway (1B) - N of Ponkan Road to N of Kelly Park Road					
429-204	Wekiva Parkway (2B) - N of Kelly Park Rd to CR 437 and Lake County Line					
429-205	Wekiva Parkway (2A) - CR 437 to Mt. Plymouth Road					
429-206	Wekiva Parkway (2C) - Lake County Line to SR 46					
253F	SR 408 / SR 417 Interchange (Phase I)					
528-313	SR 528 / Innovation Way Interchange					
528-405	SR 528 Airport Toll Plaza Demolition					
599-903	Toll Collection System Upgrade					
		FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19

Design
 Construction
 PD&E

CFX 2040 Master Plan + Visioning

Public Outreach Update, July 2015

All of the following organizations have been contacted with a request to schedule a community outreach presentation. The red dates indicate who has responded to our request as of July 2, 2015.

**all lists appear in alphabetical order*

Counties	Cities	Chambers		Survey	Presentation	Survey	Presentation
Lake County <i>Staff: 5/1</i> <i>Board: 7/7</i>	Clermont	X	6/9	Astor Chamber of Commerce			
	Eustis	X	6/18	East Lake Chamber of Commerce	X	6/1	
	Fruitland Park			Lady Lake Chamber of Commerce			
	Leesburg			Lake Eustis Chamber of Commerce			
	Mascotte: <i>Council</i>	X	6/15	Leesburg Area Chamber of Commerce			
	Minneola	X	5/19	Mt. Dora Area Chamber of Commerce			
	Mount Dora			South Lake Chamber of Commerce	X	7/17	
	Tavares			Tavares Chamber of Commerce			
	Umatilla						
Orange County <i>Staff: 4/29</i> <i>Board: 6/2</i>	Apopka: <i>Staff</i>	N/A	5/1	Apopka Chamber of Commerce			
	Apopka: <i>Council</i>	X	5/6	East Orlando Chamber of Commerce			
	Eatonville	X	7/7	Goldenrod Chamber of Commerce			
	Lake Buena Vista			Maitland Chamber of Commerce			
	Maitland: <i>Council</i>	X	5/11	West Orange Chamber of Commerce			
	Oakland			Winter Park Chamber of Commerce	X	D	
	Ocoee						
	Orlando: <i>Staff</i>	N/A	5/15				
	Orlando: <i>Council</i>	X	7/23				
	Windermere: <i>Council</i>	X	6/9				
	Winter Garden						
	Winter Park						
Osceola County <i>Staff: 6/12</i> <i>Board: 8/3</i>	Kissimmee: <i>Council</i>	X	6/16	Kissimmee/Osceola County Chamber of Commerce	X	8/14	
	St. Cloud	X	7/9	St. Cloud Chamber of Commerce			
	Poinciana	X	D				
Seminole County <i>Staff: 5/5</i> <i>Board: 6/9</i>	Altamonte Springs: <i>Council</i>	X	6/2	Casselberry Chamber of Commerce	X	D	
	Casselberry			Oviedo-Winter Springs Regional Chamber of Commerce	X	6/24	
	Lake Mary: <i>Council</i>	X	6/18	Sanford Chamber of Commerce	X	6/3	
	Longwood	X	7/20	Seminole County Regional Chamber of Commerce			
	Oviedo: <i>Council</i>	X	5/18				
	Sanford	X	6/22				
	Winter Springs	X	D				

*D=declined presentation

**X=survey will be shared

Central Florida Legislative Delegation	Survey	Meeting
Central Florida Legislative Delegation members from Lake, Orange, Osceola and Seminole counties		
Representative Randolph Bracy	N/A	5/19
Representative Steve Crisafulli	N/A	TBD
Senator Andy Gardiner	N/A	TBD
Senator David Simmons	N/A	7/1
Representative Victor Manuel "Vic" Torres, Jr.	N/A	5/19

Education	Survey	Presentation
Full Sail University		
Lake County Schools		
Lake-Sumter State College	X	6/23
Orange County Public Schools (OCPS)	N/A	7/21
Seminole County Public Schools	X	D
Seminole State College		
The School District of Osceola County	X	7/14
University of Central Florida (<i>Bill Merck</i>)	N/A	6/3
Valencia College (<i>Dr. Sandy Shugart</i>)	N/A	5/19

*D=declined presentation

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Regional associations, organizations and businesses; multiple counties		
	Survey	Presentation
African American Chamber of Commerce of Central Florida (<i>John Davis, President</i>)	X	5/21
Business Force	X	7/14
Central Florida Disability Chamber		CFP
Central Florida Hotel and Lodging Association (CFHLA)		CFP
Central Florida Partnership (<i>Jacob Stuart</i>)	N/A	4/23
Central Florida Research Park		CFP
Deseret Ranches of Florida	N/A	5/21
DUDA		CFP
East Central Florida Regional Planning Council	N/A	6/4
Enterprise Florida (<i>Cori Henderson</i>)	N/A	5/8
Florida Department of Transportation (FDOT), District 5	N/A	5/15
Florida Department of Transportation, Florida's Turnpike Enterprise	N/A	5/4
Greater Orlando Aviation Authority (GOAA) (<i>Phil Brown</i>)	N/A	TBD
Greater Orlando Aviation Authority (GOAA) (<i>Staff</i>)	N/A	5/19
Greater Orlando Builders Association		CFP
Hispanic Chamber of Commerce of Metro Orlando	X	D
I-Drive District / ETC / I-Drive Chamber of Commerce (<i>Lunch & Learn</i>) <i>Includes Universal Orlando, SeaWorld Parks & Entertainment, Wet & Wild, Rosen Hotels, etc.</i>	X	5/18
Lake-Sumter MPO	X	5/4
LYNX (<i>John Lewis</i>)	N/A	4/23
LYNX (<i>Staff</i>)	N/A	5/7
METROPLAN Orlando (<i>Harry Barley</i>)	N/A	4/28
METROPLAN Orlando (<i>Staff</i>)	N/A	5/8
METROPLAN Orlando (<i>Board</i>)	X	Sept
METROPLAN Orlando (<i>Committees</i>)	X	June
Orlando Economic Development Commission (EDC) (<i>Dave Porter</i>)	N/A	5/19
Orlando Economic Development Commission (EDC) (<i>Rick Weddle</i>)	N/A	TBD
Orlando Sanford International Airport	N/A	6/10
Port Canaveral (<i>John Walsh</i>)	N/A	5/5
Port Canaveral (<i>Staff</i>)	N/A	5/18
River to Sea TPO (Volusia County)		
Space Coast TPO (Brevard County)	N/A	5/11
Space Florida		CFP
SunRail / Central Florida Commuter Rail Commission	N/A	6/4
Tri-County League of Cities	X	6/18
Visit Orlando	N/A	7/7
Walt Disney World (<i>Transportation team</i>)	N/A	6/8

CFP=reaching through partnership with Orlando, Inc. and the Central Florida Partnership

*D=declined presentation

**X=survey will be shared

Partnership with Orlando, Inc. and the Central Florida Partnership

The 2040 Master Plan + Visioning survey and message will reach all major employers in Lake, Orange, Osceola and Seminole counties as well as all Orlando, Inc. and Central Florida Partnership members via the following exposure opportunities:

- Giant Tile on Orlando.org and CentralFloridaPartnership.org with link to survey from June 29-August 13
- Banner ad in *Every Monday* e-newsletter with link to survey sent to 16,000 business, community, and civic leaders
 - June 29
 - July 6
 - July 13
 - July 20
 - July 27
 - August 3
 - August 10
- Exposure at various Chamber and Partnership events
 - Chamber Connect: July 9 + August 6
 - BusinessForce: July 14
 - MemberLink: July 15 + August 12
 - Leadership Orlando (Class 89): July 21
 - Central Florida Transportation Task Force: July 30
 - iConnect: July 30
 - Central Florida Leadership Forum – Moving Forward with an Integrated Regional Transportation Strategy: August 13

The screenshot shows the Orlando, Inc. website. On the left is a red sidebar with the Orlando, Inc. logo and links like 'Join Orlando, Inc.', 'About Orlando, Inc.', 'Member Benefits', 'Member Business Directory', 'Programs & Events', and 'Chamber News'. The main content area features a banner for the Central Florida Partnership with the text 'We Need Your Input! Click Here' and 'Visioning for a New Future'. Below the banner is a table with links for 'Your Opinion Matters', 'Member Link', 'iConnect', 'Leadership Orlando Class 90', and '2045 PL1'. A search bar is visible at the top right.

The screenshot shows the 'every monday' e-newsletter. At the top is the 'em every monday' logo and a description of the newsletter. Below is a header with the date 'Monday, June 29, 2015' and 'VOLUME 10 ISSUE 25'. The main content area features a banner for the Central Florida Partnership with the text 'We Need Your Input! Click Here' and 'Visioning for a New Future'. There are also links for 'ARCHIVE' and 'MORE'.

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