

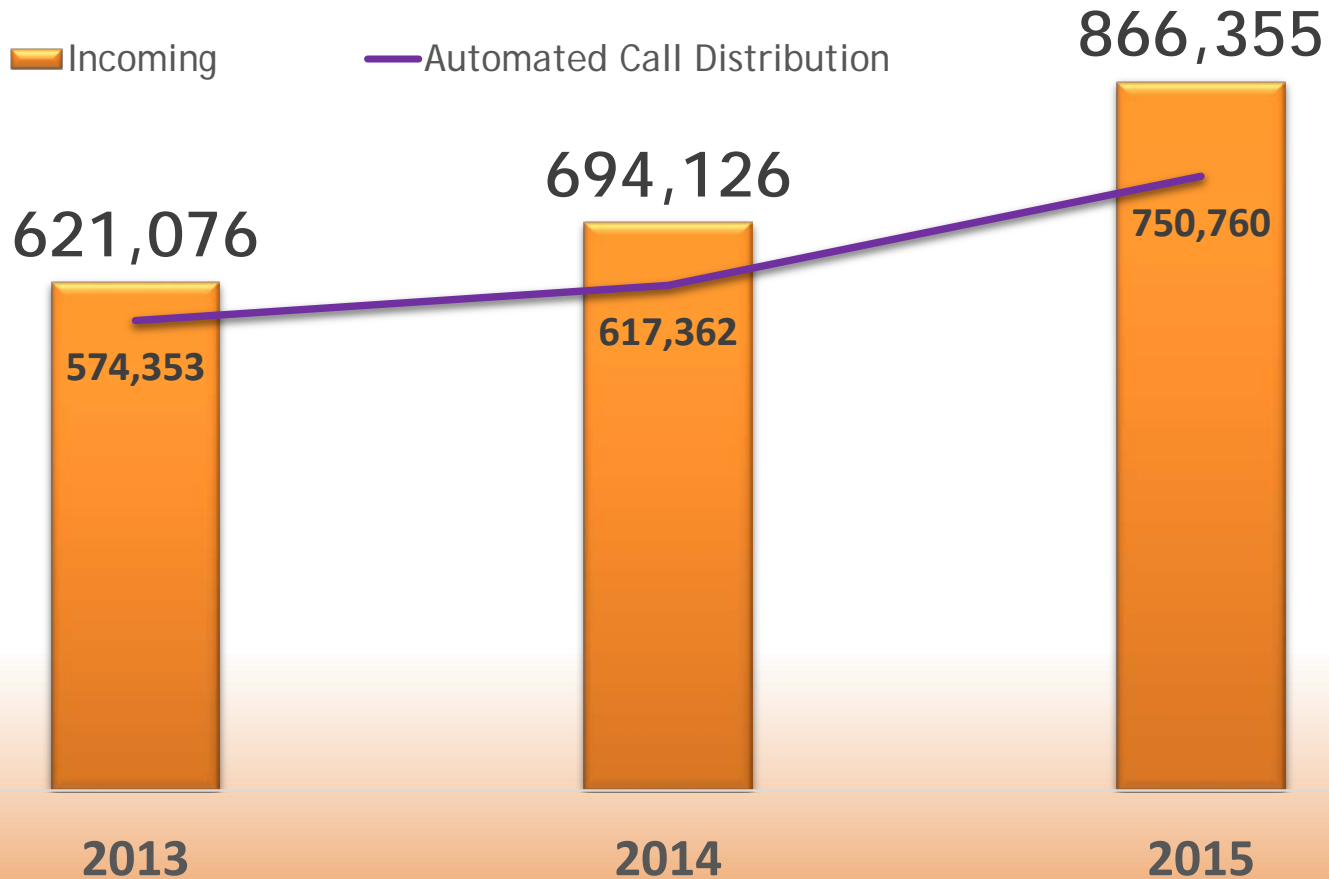
CENTRAL FLORIDA EXPRESSWAY AUTHORITY

Customer Service Center
Space Optimization



INCREASE IN CALL VOLUMES

NEARLY 25%

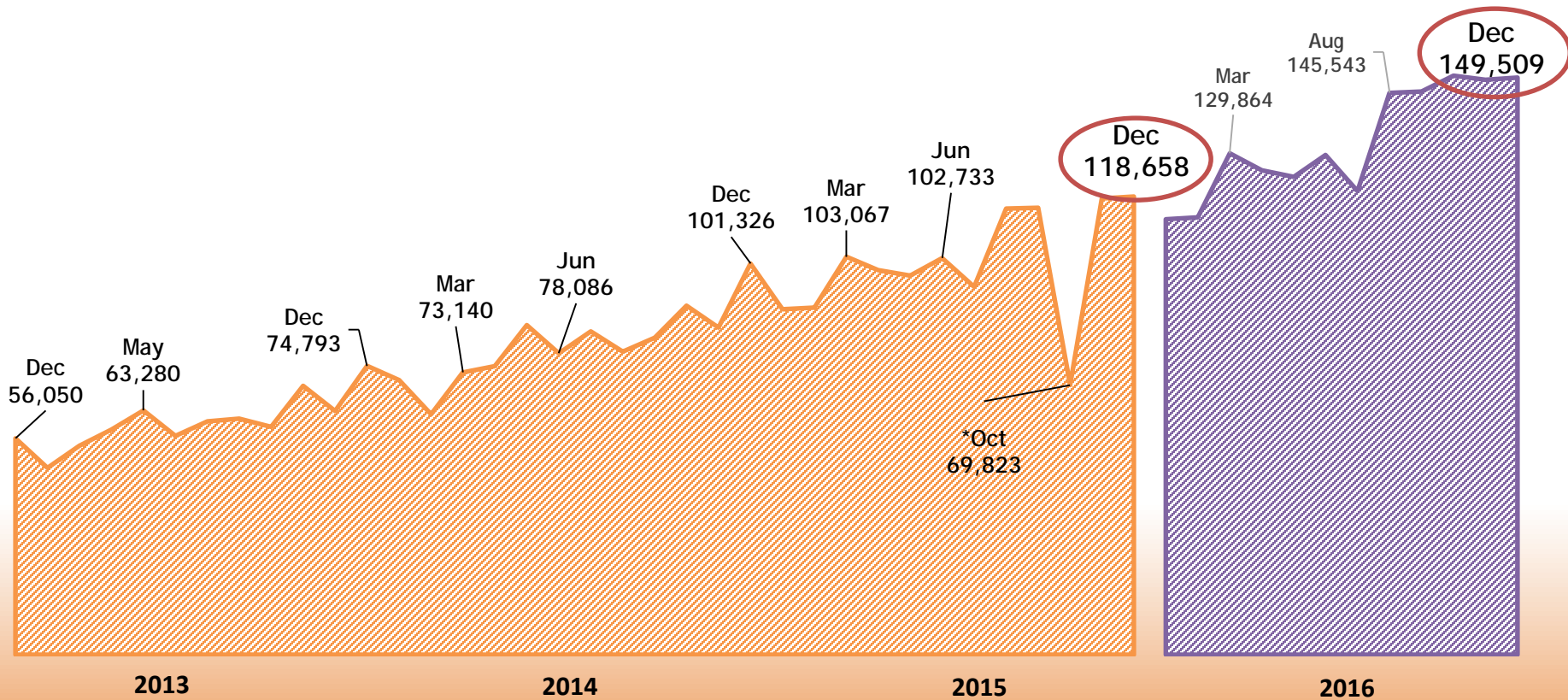




FORECASTED 26% INCREASE IN UNPAID TOLL NOTICES IN DEC. 2016

2013-2015 UTN's Issued

2016 Forecasted UTN's Issued

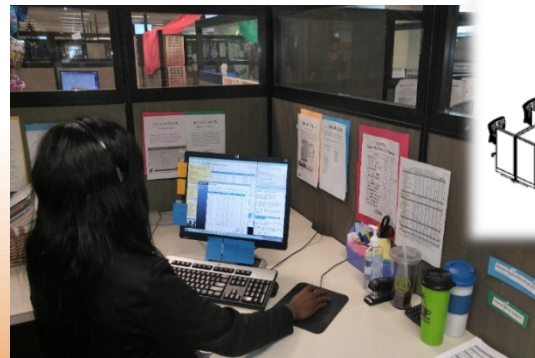


*Change in mailing process



PROPOSED FIVE YEAR WORK PLAN AMENDMENT

- Utilize savings in the Five Year Work Plan to add Customer Service Center Space Optimization Design Build Project
 - Space Optimization on the Second Floor
 - Procurement of IT hardware, support and software
 - Estimate: \$1.5 Million (10 percent contingency: includes design, construction, permitting)





REQUESTED APPROVAL

Board approval is requested to amend FY 2016 - 2020 Five Year Work Plan by adding the Customer Service Center Space Optimization Project and to authorize advertisement.