

Executive Director Monthly Report November 12, 2015

The Central Florida Expressway Authority Snapshot Summary for September is attached.

A draft executive dashboard is also attached for your review and comment. The dashboard will continue to evolve with Board member input.

Chairman Cadwell, Michelle Maikisch and I met with the following legislators on October 21st:

- House Speaker Steve Crisafulli
- Senate President Andy Gardiner
- Representative Mike La Rosa
- Senator Jeff Brandes
- Senator Jack Latvala

I briefly met with Jim Boxold on October 21st and a follow up teleconference took place on November 4th with Commissioner Carey, Secretary Boxold and myself to discuss the purchase and/or swap of SR 417 and SR 429 in Seminole and Osceola Counties.

The valuation methodology to facilitate the buy/swap of SR 417 and SR 429 in Seminole and Osceola Counties will be discussed with Ben Watkins, Director of the Florida Division of Bond Finance in the near future. The Division of Bond Finance is responsible for issuing bonds for the State of Florida and advises FDOT on debt management policies.

The CFX team continues to meet with Florida Turnpike's staff to discuss their schedule for managed lanes to SR 417 and SR 528. Construction is anticipated to start June 2016 for SR 417 managed lanes between Seminole County line and SR 434 and SR 528 managed lanes between Turnpike and McCoy Road.

The Innovation Way Interchange Project is proceeding to 100% plans. Staff is coordinating with Suburban Land Reserve to work out a schedule for completion.

An open house public meeting for the SR 408 Preliminary Design & Engineering Study was held on October 22nd.

CFX continues to work with All Aboard Florida on final construction plans along a portion of SR 528. CFX, All Aboard Florida and Suburban Land Reserve are working to meet all conditions precedent to execute closing documents by the end of November.

Staff is coordinating with the engineers for the proposed interchange at SR 414 and Marden Road that has been proposed by the land developers at this site.

CFX has not received any updates this past month regarding the Centralized Customer Service System from Florida's Turnpike.

The consent agenda includes an item to place SunPass logos on our E-PASS signs where there are none today.

CFX staff attended/presented at the following meetings this past month:

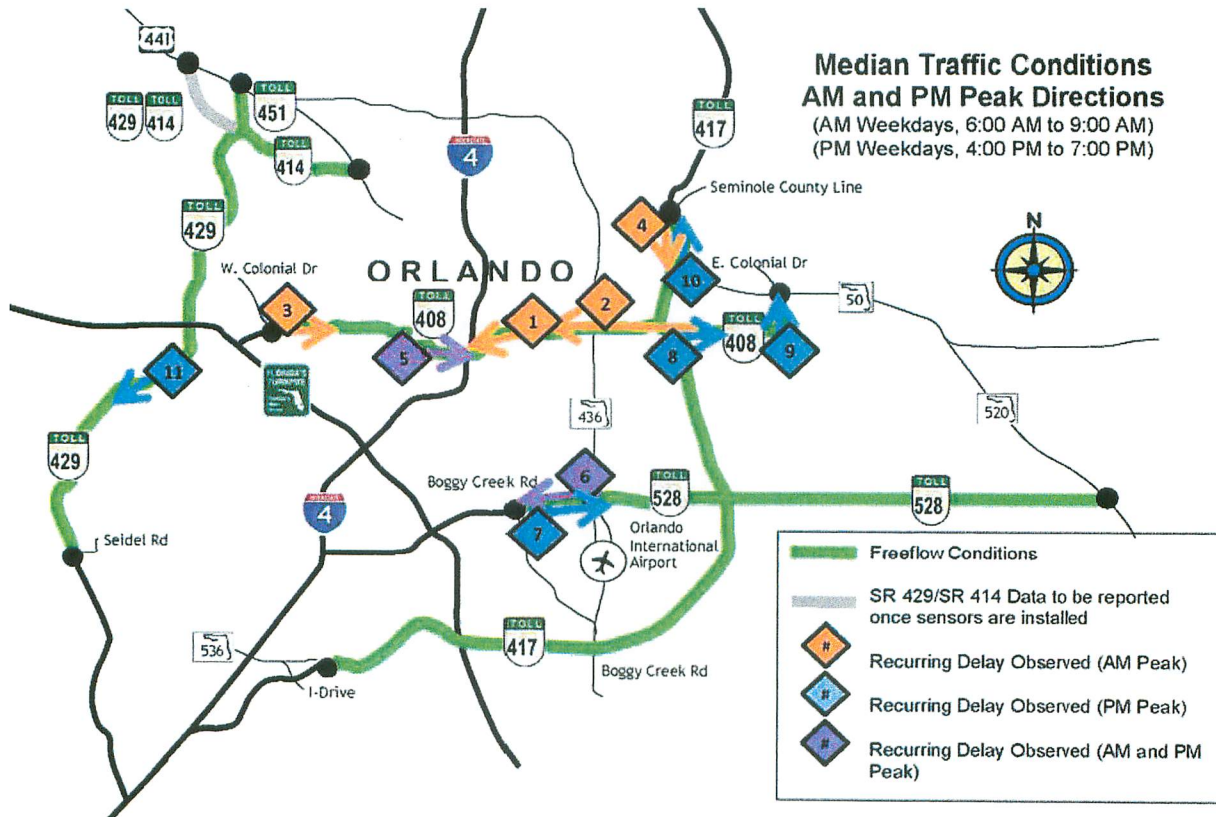
- Sanford River Festival (Wekiva Parkway) – 10/10
- I-4 Ultimate Progress Meeting – 10/21
- SR 408 Eastern Extension PD&E Public Meeting – 10/22
- Mount Dora Craft Fair (Wekiva Parkway) – 10/24 & 10/25
- Calle' Orange – 10/25
- Hyatt Grade Cypress Benefits Fair – 10/29
- UCF Benefits Fair – 10/30
- I-4 Ultimate Progress Meeting – 11/4














CENTRAL FLORIDA EXPRESSWAY AUTHORITY

Snapshot Summary

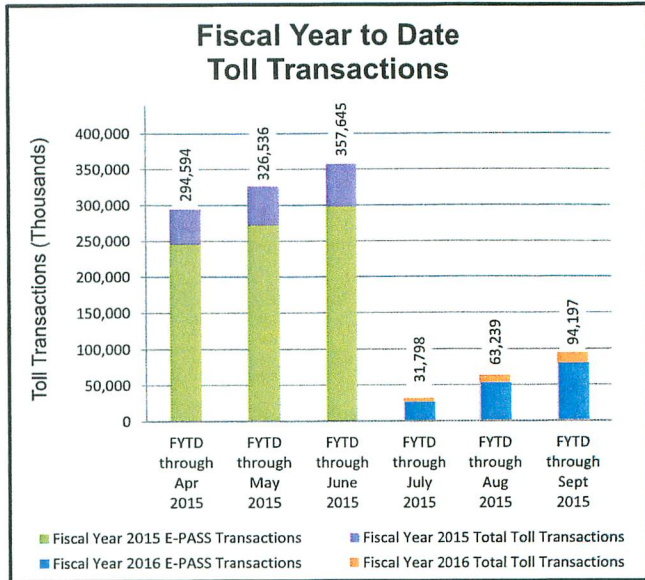
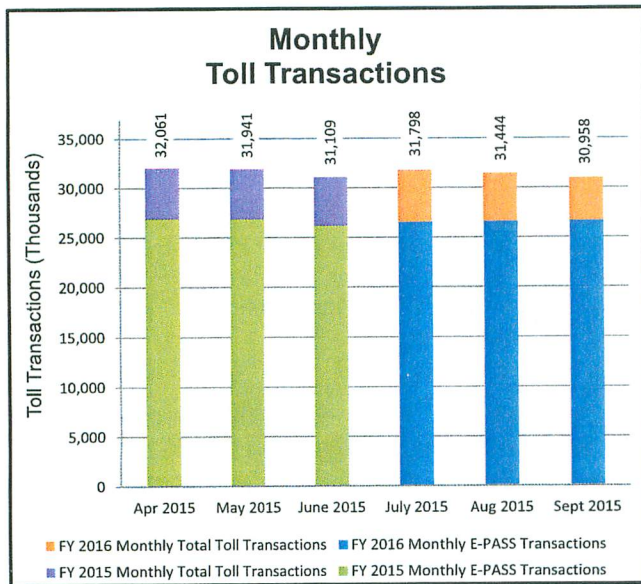
September 2015

SYSTEMWIDE TRAVEL CONDITIONS



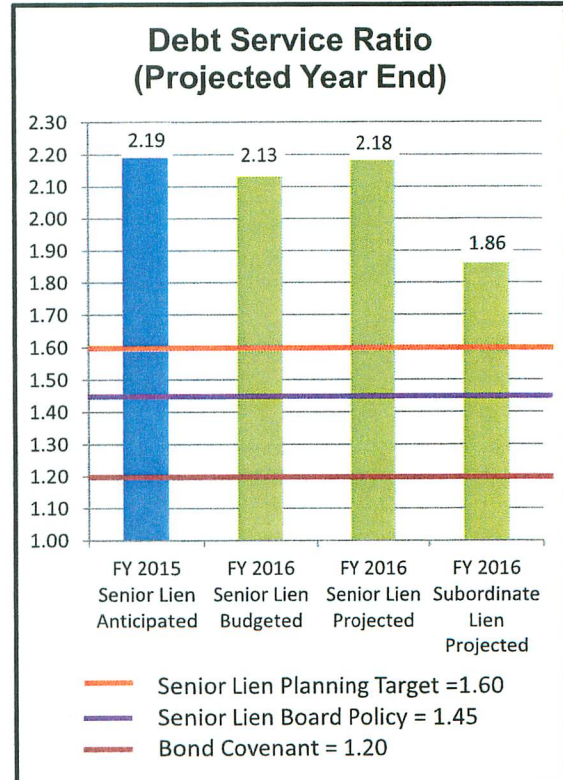
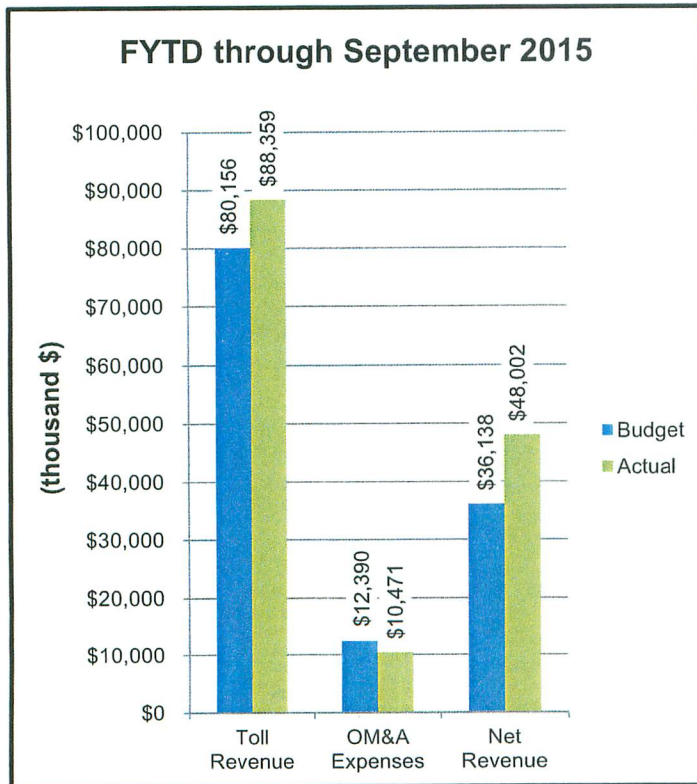
Delay Location and Remedy Project				
Delay Number	Delay Location	Planned Work Plan Projects		
		Number	Name	Status
Morning (AM) Peak Direction				
	SR 408 WB from Mills Avenue to I-4	-	SR 408 / I-4 Ultimate Interchange	Part of the I-4 Ultimate Improvements by FDOT District 5. Construction underway.
	SR 408 WB from Dean Road to Mills Avenue	-	-	Heavy traffic merging. Continue to monitor situation.
	SR 408 EB from West SR 50 to Hiawasse Road	408-127	SR 408 Widening from Good Homes Road to Hiawasse Road	Design underway
	SR 417 from County Line to University Boulevard	TBD	SR 417 Widening from Econ Trail to County Line	Design FY 2016
	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 528 WB at Airport Mainline Toll Plaza	528-405	Airport Plaza Demolition	Construction underway
Afternoon (PM) Peak Direction				
	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 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 from SR 417 to Econ Trail	408-128	SR 408 Widening from SR 417 to Alafaya Trail	Design underway
	SR 408 EB approaching East SR 50	-	-	On going SR 50 construction by FDOT
	SR 417 NB from SR 50 to 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 Ramp Improvements	Construction underway

TRAFFIC SUMMARY



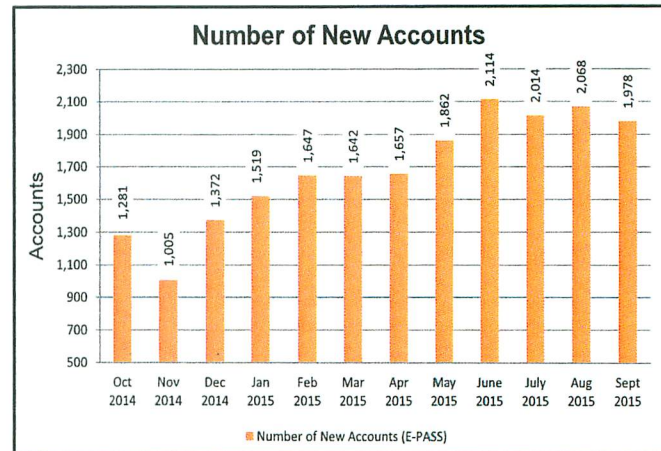
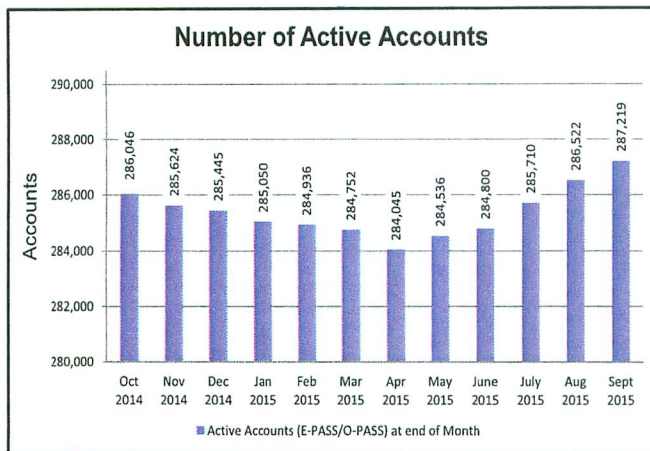
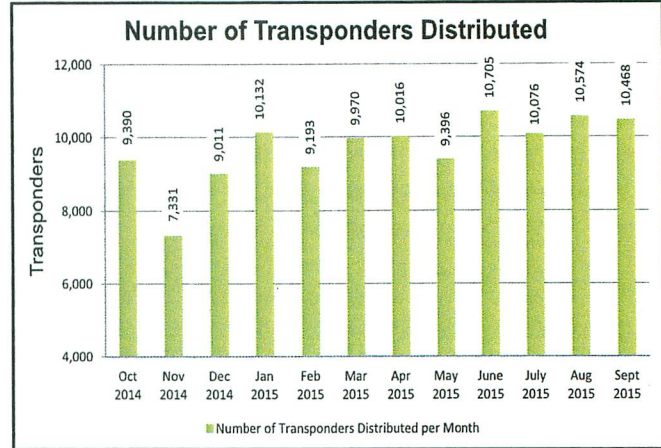
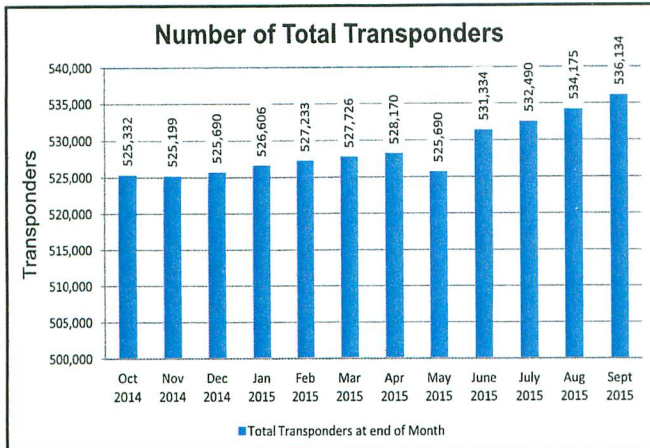
Transactions are shown for the past 6 months.

FINANCIAL



Note: All year-end accruals were not completed at the time this report was prepared, therefore, it does not reflect the final amounts that will be reported in our financial statements for the fiscal year ended June 30, 2015.

E-PASS TRANSPONDERS AND ACCOUNTS



Notes:

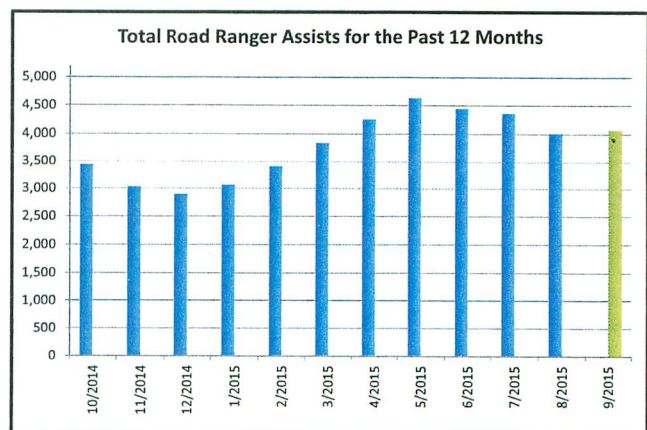
1. Transponder and account information is shown for the past 12 months.
2. Monthly transponders distributed include, but are not limited to new accounts, change in auto ownership, and replacement of old transponders with a newer version or sticker tag.
3. Active accounts are those showing activity within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

CUSTOMER SERVICE

Average E-PASS Service Wait Times

	Observed	Goal
Call Center	1 min, 43 sec	< 1 min
East Walk-In Center	4 min, 15 sec	< 5 min
West Walk-In Center	3 min, 26 sec	< 5 min

Road Ranger Assists: 4,068



OPERATIONAL IMPROVEMENTS AND SAFETY

Project Highlight

June 2015 was the first operational month of the *Wrong Way Driving Countermeasures Pilot Project*. The pilot project was implemented at the SR 408 Hiawasse Road and Kirkman Road interchanges. During the month of August 2015, there were 2 documented turn-arounds.

Project 599-526A, Wrong Way Countermeasures Phase II is currently under design.



Current and Upcoming Operational / Safety Enhancement Activities

- Project 429-654C, SB SR 429 Ramp to CR 535 (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 599-616B, Trailblazer Replacement Phase II (bidding)
- Project 599-126, SB SR 417 to WB SR 528 Ramp Realignment (under design)
- Project 599-525, Systemwide Plaza DMS Upgrades (under design)
- Project 599-736, Systemwide RPM Replacement (under design)

MAJOR DESIGN AND CONSTRUCTION FUNDED PROJECTS SUMMARY

The schedules reflect the anticipated procurement activities. They are based on the current FY 16-20 Work Plan and are subject to change.

Project No.	Project Name										
		2015	2016	2017	2018	2019	2020				
417-301C	SR 417 / Boggy Creek Road Interchange										
528-405	SR 528 Airport Toll Plaza Demolition										
408-254	SR 408 Eastern Extension PD&E										
417-731A	SR 417 Resurfacing from SR 50 to Orange/Seminole County Line										
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										
253F	SR 408 / SR 417 Interchange (Phase I)										
417-733	SR 417 Resurfacing from I-Drive to Moss Park										
429-204	Wekiva Parkway (2B) - N of Kelly Park Rd to CR 437 and Lake County Line										
599-126	SR 417 / SR 528 Ramp Improvements										
TBD	SR 429 Resurfacing from Seidel Road to CR 535										
TBD	SR 528 Resurfacing from SR 436 to Goldenrod Road										
429-205	Wekiva Parkway (2A) - CR 437 to Mt. Plymouth Road										
429-206	Wekiva Parkway (2C) - Lake County Line to SR 46										
528-130	SR 528 / SR 436 Bridge Deck Replacement										
528-131	SR 528 Econ River Bridge										
528-313	SR 528 / Innovation Way Interchange										
599-903	Toll Collection System Upgrade										
408-127	SR 408 Widening from Good Homes Road to East of Hiawasse Road										
TBD	SR 408 Resurfacing from West SR 50 to I-4										
408-128	SR 408 Widening from SR 417 to Alafaya Trail										
TBD	SR 417 Widening from Econlockhatchee Trail to County Line										
TBD	SR 528 Resurfacing from Goldenrod Road to SR 520										
TBD	SR 528 Widening from Narcoossee Road to SR 417										
TBD	SR 408 Resurfacing from East of I-4 to Yucatan Drive										
TBD	SR 414 Resurfacing from SR 429 to US 441										
TBD	SR 417 Resurfacing from Moss Park to Innovation Way										
		FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20					

Design Construction PD&E

PERFORMANCE DASHBOARD
SEPTEMBER 2015

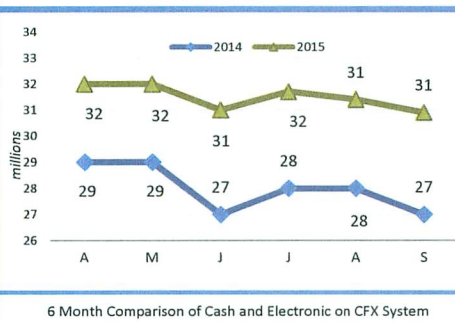
FINANCIALS

	Actual	Budget	VAR	
Total Revenue	\$ 94.1	\$ 84.2	12%	
OM&A Expenses	\$ 10.5	\$ 12.4	15%	
Net Revenue	\$ 48.0	\$ 36.1	33%	

DEBT SERVICE

	Actual	Budget	
Senior Lien	2.18	2.13	
Subordinate Lien	1.86	1.81	

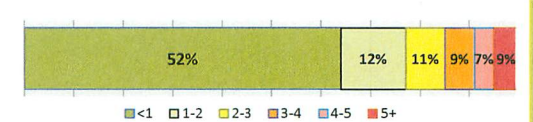
TOTAL TRANSACTIONS (millions)



CUSTOMER SERVICE

	Activity		Wait Time		
	Actual	YTD avg	Actual	Target	
Call Center	78,460	71,909	1:43	<1m	
Service Center: East	11,515	10,761	4:15	<5m	
Service Center: West	3,751	3,408	3:26	<5m	

CALL CENTER: % MINUTE INTERVALS



MAJOR CONSTRUCTION PROJECTS

	Millions		Complete		VAR
	Contract	Spend	% Spend	% Time	
SR 417/Boggy Creek Rd. Interchange Improvements	\$71.9	\$67.3	94%	89%	
SR 528 Airport Mainline Toll Plaza & Ramp Plaza	\$38.8	\$23.7	61%	59%	
SR 417 Milling & Resurfacing, SR 50 to Orange/Seminole Line	\$6.3	\$1.1	17%	32%	
SR 429/CR 535 South Ramp Improvements	\$ 2.0	\$.4	20%	22%	
SR 429, US 441 to North of Ponkan Road	\$56.2	\$3.6	6%	17%	
SR 429 North of Ponkan Rd. to North of Kelly Park Rd.	\$46.6	\$.9	2%	9%	

Legend: Spend vs. Time <10 11-20 >= 21

SAFETY

Wrong Way Driving (WWD)	Vehicles Detected	Turn Arounds
5 Locations	6	4

ROAD RANGER: NUMBER & CATEGORY OF ASSISTS

