



CENTRAL FLORIDA EXPRESSWAY AUTHORITY

Strategic Plan/Visibility and Outreach Plan



CENTRAL FLORIDA EXPRESSWAY AUTHORITY



Three Year Strategic Plan

Resulting from CFX's Vision, Mission & Core Values

Priority	Build a Customer-Driven Organization	Deliver a world-class mobility network	Deliver Financially Sound Practices	Focus on Community & Social Responsibility	Deliver on Core Values
Goal:	Strengthen the CFX brand	Integrated solutions to support commerce and quality of life	Recognized for excellence and a model for compliance	Pursue the highest standards of social and community responsibility	Applied to every aspect of CFX business: <i>excellence, innovation, service & teamwork</i>
Strategies: <i>Approaches to Achieve Goal</i>	<ul style="list-style-type: none"> Provide a high quality customer service experience Increase awareness of CFX benefits to existing and new customers Expand distribution & customer payment options 	<ul style="list-style-type: none"> Explore new markets –plan to incorporate various modes of transportation (multimodal) Leverage technologies for an efficient, reliable, safe system Create new customer value 	<ul style="list-style-type: none"> Manage financial resources with the highest standards of excellence, transparency and accountability Maximize the investment of all revenues 	<ul style="list-style-type: none"> Identify new opportunities to apply expertise on community issues Increase education about safe driving Support regional transportation and local government partners 	<ul style="list-style-type: none"> Talent awareness of successes, best practices, and performance Employee communications Optimize human resource processes Retain and hire top talent
Tactics: <i>Tools Used</i>	<ul style="list-style-type: none"> Leverage trainings, technologies, work stations, and best practices Develop a visibility & customer outreach plan Customer loyalty programs Mobile technologies 	<ul style="list-style-type: none"> 2040 Master Plan & Five-Year Work Plan Expand Information Technology Systems (ITS); Connected vehicle technologies Plan for non-toll revenue opps 	<ul style="list-style-type: none"> Debt/Service ratios Feasibility tests Auditing committee reviews; Compliance with external auditor reports Department and contract audits 	<ul style="list-style-type: none"> Proactive outreach Board placements and service opportunities Celebrate volunteerism Designated Texter (DT) Campaign Media strategy to highlight impact 	<ul style="list-style-type: none"> Employee recognition program Expand training programs Allocate resources for internal communication
Performance Measures	<ul style="list-style-type: none"> Exceed service metrics Exceed 90% in customer satisfaction Increase new accounts by 25% Pilot two new customer programs Launch mobile partnership 	<ul style="list-style-type: none"> Adopt 2040 Master Plan & Five-Year Work Plan Adopt multimodal policy Install WWD at 19 locations Increase participation in regional dialogue Two non-revenue opps defined 	<ul style="list-style-type: none"> Debt/Service ratios with industry standards Meet Florida Transportation Commission (FTC) reporting objectives Compliance with covenants Bond rating agency confidence 	<ul style="list-style-type: none"> Increase event participation Quarterly speaking invitations and stakeholder meetings Pilot volunteer STEM program with local schools Deliver DT campaign External surveys 	<ul style="list-style-type: none"> Annual service recognition Monthly team meetings Quarterly employee newsletters Launch wellness program Team trainings on effective project management

VISION: To build, operate and maintain a mobility network through accountability, fiscally sound practices and with a community focus.

MISSION: To provide the region with a world-class, integrated mobility network that drives economic prosperity and quality of life.



The Evolution of CFX's Products & Services

BACKGROUND

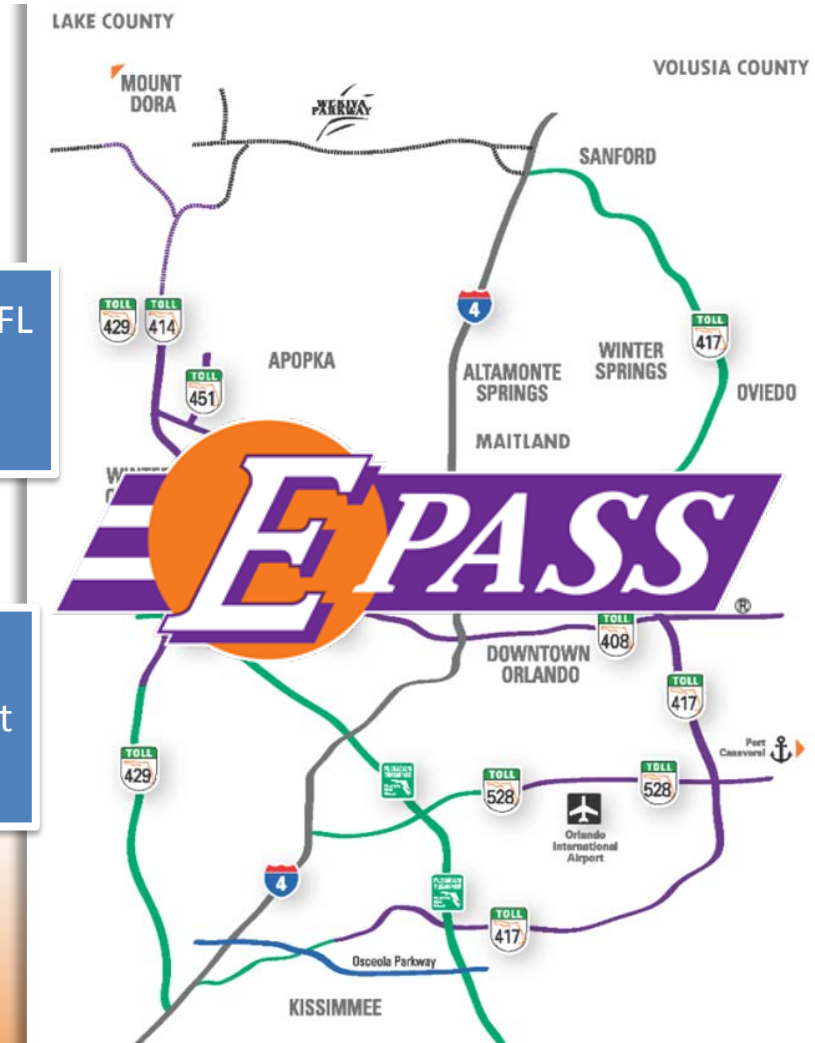


The Products & Services Of CFX

“To provide safe efficient roadway alternatives to central FL motorists. Without this system, residents would be waaaaay crankier.”

“Better maintained. You get what you pay for.”

“I appreciate the cleanliness and the great condition of the roads.”





The Evolution Of Electronic Tolling

Timeline

1994: E-PASS



1999: SunPass



2002: Interoperability agreement

2014: Wekiva Parkway
Interoperability Agreement



CENTRAL FLORIDA EXPRESSWAY AUTHORITY



Planning the future

WHAT DOES THIS MEAN TO A CUSTOMER-DRIVEN ORGANIZATION

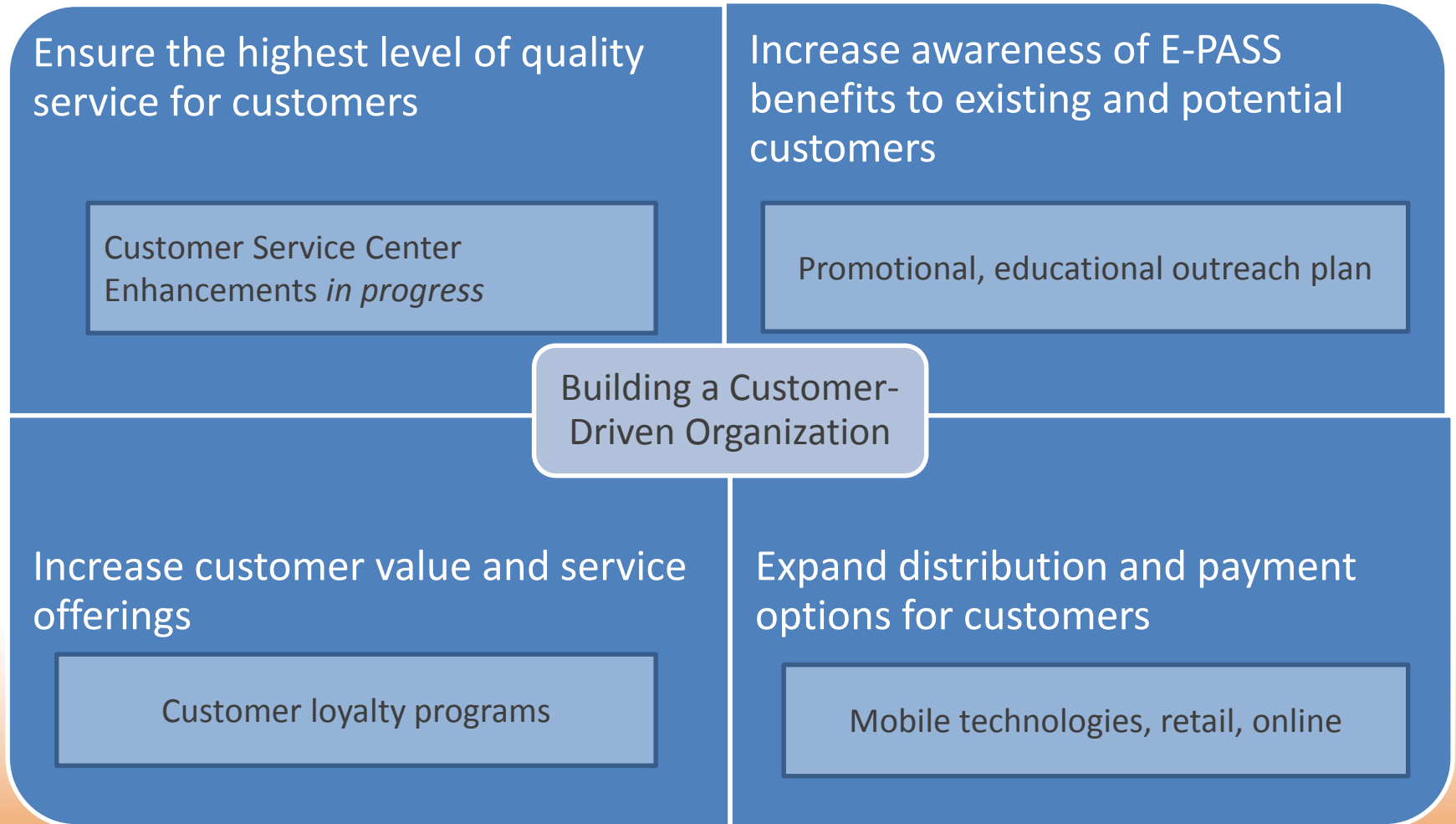


Planning the future

WHAT DOES THIS MEAN TO A CUSTOMER-DRIVEN ORGANIZATION



Strategies & Tools Used To Build A Customer-Driven Organization





To Build A Customer-Driven Organization: Offer Exclusive Customer Loyalty Discounts

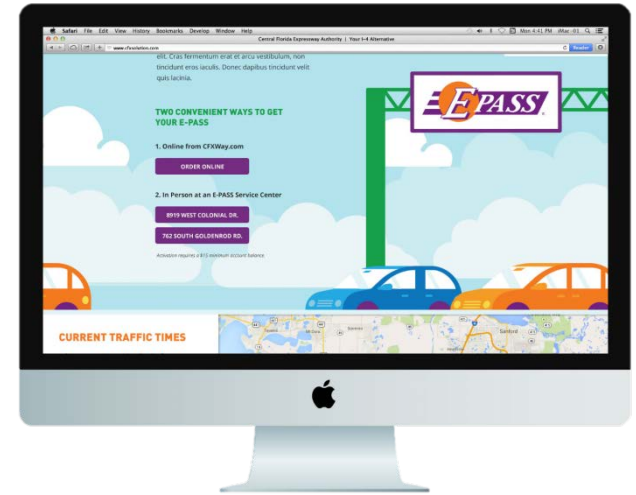
CURRENT DISCOUNT PROGRAM	Volume Discount	Beltway Discount*	Total Discount
20-39 CFX Beltway tolls	10% 15%	5%	5%
40-79 CFX Beltway tolls		5%	15%
80+ CFX Beltway tolls		5%	20%

Discontinue current volume discount program. Implement an exclusive customer loyalty discount program for E-PASS customers that frequently use the pre-paid toll program and CFX system.



To Build A Customer-Driven Organization: Increase Awareness Of E-PASS Benefits

- Creative campaigns using traditional and non-traditional media and promotions that is easy, engaging and memorable
- CFX website & E-PASS microsite with toll calculators, maps, 24/7 account access, and links to the region's mobility options
- Distribute E-PASS information at cash toll lanes, in CFX service centers and with Pay-By-Plate invoices



To Build A Customer-Driven Organization: Increase Awareness Of E-PASS Benefits

	MARKETING TOOLS						Outreach					COLLATERAL	
Seminole, Osceola, Polk, Lake & Volusia County Commuters	Micro-site	Online Ads	Social Media	Bill-boards	Print	Radio	Presentations	Events	Earned Media	E-blast	Share Info	Maps & FAQ	Flyers
Local Car Commuters	X	X		X	X	X	X	X	X			X	X
Current E-PASS customers	X	X	X	X	X	X		X	X	X	X		X
Visitors	X			X		X			X				X
Local Outreach	X		X	X									X

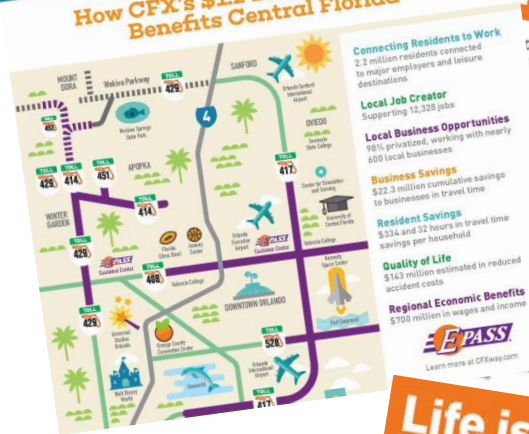
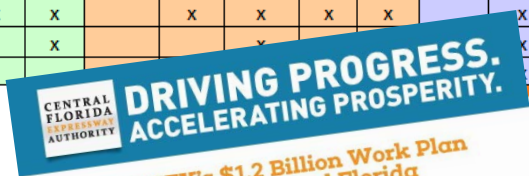
- Print and online ads that speak to the efficiency, ease and benefits of the CFX system
- A geo-targeted online campaign for Brevard, Lake, Orange, Osceola, Seminole and Polk county residents
- Traffic radio during the morning and afternoon commute reminding drivers of mobility options

La clave de su viaje. E-PASS.



¡Su calcomanía E-PASS es GRATIS!

Aunque conduzcas en las autopistas de la Florida Central una vez al año, el E-PASS es para usted. Siendo un cliente...





To Build A Customer-Driven Organization: Increase Awareness Of E-PASS Benefits

- Presentations to city and county municipalities, HOAs, local organizations and businesses
- Provide information to stakeholders (e.g. Chambers)
- Participation at local community events in Lake, Orange, Osceola, Seminole, Polk and Volusia Counties and the City of Orlando
- Monthly e-Newsletters to more than 24,000 subscribers
- Media stories





To Build A Customer-Driven Organization: Increase E-PASS Awareness And Expand Distribution Channels

Ensure the highest level of quality service for customers

Customer Service Center
Enhancements *in progress*

Increase awareness of E-PASS benefits to existing and potential customers

Promotional, educational outreach plan

Building a Customer-Driven Organization

Increase customer value and service offerings

Customer loyalty programs

Expand distribution and payment options for customers

Mobile technologies, retail, online



Measuring & Tracking Performance

Priority	Build a Customer-Driven Organization
Goal:	Strengthen the CFX brand
Strategies: <i>Approaches to Achieve Goal</i>	<ul style="list-style-type: none">▪ Provide a high quality customer service experience▪ Increase awareness of CFX benefits to existing and new customers▪ Expand distribution & customer payment options
Tactics: <i>Tools Used</i>	<ul style="list-style-type: none">▪ Leverage trainings, technologies, work stations, and best practices▪ Develop a visibility & customer outreach plan▪ Customer loyalty programs▪ Mobile technologies
Performance Measures	<ul style="list-style-type: none">▪ Exceed service metrics▪ Exceed 90% in customer satisfaction▪ Increase new accounts by 25%▪ Pilot two new customer programs▪ Launch mobile partnership

1. Exceed service metrics
2. Exceed 90% in customer satisfaction
3. Pilot two new customer programs
4. Launch mobile partnerships
5. New accounts



APPROVAL REQUEST

Adopt Strategic Plan, and Visibility and Outreach Plan and initiatives as presented including authorization to discontinue current volume discounts and implement new E-PASS Loyalty Discount Program; authorization for Executive Director to enter into retail and promotion agreements

CENTRAL FLORIDA EXPRESSWAY AUTHORITY

