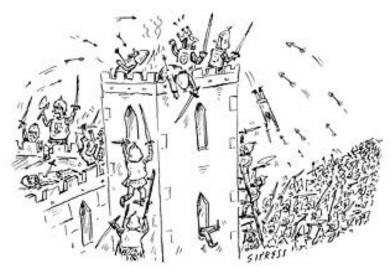
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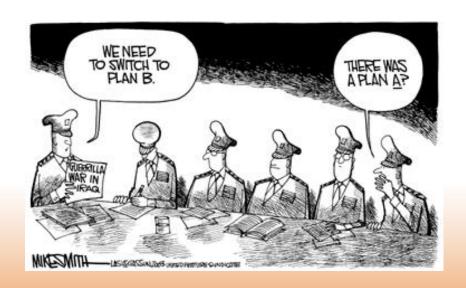




Why a Strategic Plan?



"What do you mean, 'we never got around to developing a strategic plan'?"





Guidelines to Strategic Planning

A systematic approach through which CFX agrees on priorities that are essential to its mission, vision and core values.

Living document, reviewed and updated yearly.

Data driven.

Guides resource allocation.



The Strategic Planning Process

DNA, Purpose & Goals

- Vision
- Mission
- Core Values

Assess & Set Priorities

- Surveys & Data to Inform Decisions
- 2040 Master Plan & Five-Year Work Plan

Strategic Plan

- Goals, Priorities & Strategies
- Tactics & Performance Metrics
- Implement, Evaluate & Monitor

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Strategic Plan incorporates 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: excellence, innovation, service & teamwork
Strategies: Approaches to Achieve Goal	Provide a high quality customer service experience Increase awareness of CFX benefits to existing and new customers Expand distribution & customer payment options	 Explore new markets –plan to incorporate various modes of transportation (multimodal) Leverage technologies for an efficient, reliable, safe system Create new customer value 	 Manage financial resources with the highest standards of excellence, transparency and accountability Maximize the investment of all revenues 	 Identify new opportunities to apply expertise on specific community issues Increase education about safe driving Support regional transportation and local government partners 	 Talent awareness of successes, best practices, and performance Employee communications Optimize human resource processes Retain and hire top talent
Tactics: Tools Used	Leverage trainings, technologies, work stations, and best practices Develop a visibility & customer outreach plan Customer loyalty programs Mobile technologies	 2040 Master Plan & Five-Year Work Plan Expand Information Technology Systems (ITS); Connected vehicle technologies Plan for non-toll revenue opportunities 	 Debt/Service ratios Feasibility tests Audit committee reviews; Compliance with external auditor reports Department and contract audits 	 Proactive outreach Board placement and service opportunities Celebrate volunteerism Designated Texter (DT) Campaign Media strategy to highlight impact 	 Employee recognition program Expand training programs Allocate resources for internal communication
Performance Measures	Exceed service metrics Exceed 90% in customer satisfaction Increase new accounts by 25% Pilot two new customer programs Launch mobile partnership	 Adopt 2040 Master Plan & Five-Year Work Plan Adopt multimodal policy Install Wrong Way Driving at 19 locations Increase participation in regional dialogue Two non-revenue opportunities defined 	Debt/Service ratios with industry standards Meet Florida Transportation Commission reporting objectives Compliance with covenants Bond rating agency confidence	 Increase event participation Quarterly speaking invitations and stakeholder meetings Pilot volunteer STEM program with local school Deliver DT campaign External surveys 	 Annual service recognition Monthly team meetings Quarterly employee newsletters Launch wellness program Team trainings on project management



April Board Meeting:

- > Strategic Plan Adoption
- Visibility and Customer Outreach Plan

Throughout 2016:

Quarterly Team Updates