

Executive Director Report July 14, 2016

CFX staff continue to meet with representatives of a Light Rail project expected to run from Orlando International Airport to the Orange County Convention Center to discuss right of way easements or air rights that may be needed by the project on CFX portions of SR 528.

CFX staff continue to meet with Osceola County and Osceola County Expressway Authority to prepare the terms of an Interlocal Agreement for concept and feasibility studies for the OCX segments included in the CFX Master Plan.

CFX has met with the following members of our legislative and congressional delegation to present the CFX Master Plan:

Congressman Alan Grayson
Congressman Dan Webster
Senator Alan Hays, Lake County
Representative Larry Metz, Lake County
Representative Jennifer Sullivan, Lake County
Representative Bruce Antone, Orange County
Representative Robert Cortes, Orange County
Senator Andy Gardiner, Orange County
Representative Rene Plasencia, Orange County
Senator Darren Soto, Orange County
Representative Jennifer Sullivan, Orange County
Senator Geraldine Thompson, Orange County
Representative Victor Torres, Orange County
Representative John Cortes, Osceola County
Senator Denise Grimsley, Osceola County
Representative Jason Brodeur, Seminole County
Senator David Simmons, Seminole County

Presented on CFX customer focused programs to the Central Florida Partnership Transportation Task Force on May 20th.

Met with Florida Transportation Commission Chairman Jay Trumble, Florida Transportation Commissioner Ron Howse, and FTC Assistant Executive Director Mark Reichert on May 26th to discuss CFX initiatives and progress.

Attended the Florida Transportation Commission Meeting and Workshop in Miami on June 6th and 7th.

Participated in a meeting of the ETC on June 29th to get an update on GOAA expansion projects.

Participated in a Florida Association of Counties panel discussion on transportation funding on June 30th.

CENTRAL FLORIDA EXPRESSWAY AUTHORITY

CENTRAL FLORIDA EXPRESSWAY AUTHORITY FY 2015/2016 NOTEWORTHY ACHIEVEMENTS

Customer Discounts

When the I-4 Ultimate construction began to ramp up, CFX expressed a desire to help Central Floridians that need to drive their car on a regular basis. The Board decided to give additional volume discounts during I-4 construction for those that choose the beltway as an alternative.

The Board also decided to increase the system-wide volume discounts by 5% for E-PASS customers in 2016. That is just two of the many ways E-PASS customers save!

Monthly CFX Tolls	Volume Discount	Beltway Discount	Total Discount
20-39		5%	5%
40-79	10%	5%	15%
80+	15%	5%	20%

Customer Focus

Free E-PASS. Florida residents can now receive a free E-PASS by calling the service center, stopping by a customer service center, going to the E-PASS website or driving through the *Reload* lane at the Conway Plaza. CFX is making it easier than ever before to save 23% on average over the cash rate *and* save up to an additional 20% with volume discounts.

Reload Lane. A *Reload* lane has been added to the Conway Plaza so that customers can drive through to get an E-PASS or reload their E-PASS account with a cash, credit or debit card. The *Reload* lane is the first of its kind in the continental United States and is designed to make it easy for cash preferred customers to pay the lower E-PASS toll rate and receive volume discounts.

Call Center Improvements. The Call Center is being upgraded to make room for more customer service representatives, to add technology that routes calls smarter, to add software that facilitates prompt management assistance to customer service representatives and includes a system that monitors call wait times and backlog on a real time basis. CFX set a goal in 2015 to answer customer calls in a minute or less, on average. All initiatives designed to improve service!

PayTollo. CFX has been testing a phone app this past year called PayTollo that allows visitors to use their phone to pay tolls. PayTollo hopes to have the phone application available to Florida drivers by the end of 2016.

Community Involvement

Public School Buses. CFX implemented a regional public school bus rebate program that will save the region's public schools \$300,000 to \$500,000 a year.

Osceola County Savings. Since Osceola County is a part of CFX's jurisdiction, CFX voted to collect the Osceola Parkway and Poinciana Parkway electronic tolls free of charge in August, 2015, saving Osceola County over \$300,000 annually.

Transportation Education. CFX regularly works with chamber and economic development groups on mobility initiatives and educational opportunities. CFX also makes regular presentations throughout the community on a variety of transportation topics. The CFX team works with regional schools, K12 to Universities, on transportation issues such as safety, projects and opportunities in the engineering fields.

Breakthroughs in Wrong Way Driving Detection

CFX began working with the University of Central Florida to develop, test and install wrong way driving technology throughout the CFX system. The installation will be complete by the end of 2016. UCF and CFX have pending patents on this outstanding system that gets the attention of the confused driver so that they turn around before entering the system the wrong way.

Incident Management Equipment that Save Lives

CFX partnered with other transportation agencies in Central Florida to invest in incident management equipment that uses laser technology to speed up law enforcement processing of serious incidents on our roadways. The equipment allows roadway incidents to be cleared faster, greatly reducing prolonged congestion and the risk of secondary accidents.

Financial Transactions Realize Savings

CFX refunded a portion of the 2007A Bonds via competitive sale, which realized a net present value savings of 17.5% or \$27.2 million. All fees associated with CFX variable rate bonds were renegotiated this past year, which will save the agency \$650,000 annually. Standard & Poor's upgraded CFX's credit rating outlook from "stable" to "positive".

CFX Strategic Plan

CFX developed a strategic plan this past fiscal year that identifies the strategies and tactics to 1) Build a customer driven organization; 2) Deliver a world class mobility network; 3) Manage the agency in a financially sound manner; 4) Focus on community and social responsibility; and 5) Deliver on core values. The Plan also identifies approaches to achieve these goals and associated milestones and metrics to measure progress.

2040 Regional Master Plan

CFX participated in over 80 meetings with counties, cities and community groups to develop and adopt the very first CFX Regional Master Plan on May 12, 2016. The Master Plan identifies \$10 to \$12 billion in potential project needs over the next 25 years and includes a new agency vision and mission. The Master Plan will be supplemented in the near future to include an intermodal study conducted by the Center for Urban Transportation Research to provide guidance on how CFX will work with transportation partners in the future to facilitate alternative transportation solutions on CFX right of way.

Regional 5-Year Work Plan

CFX adopted its very first regional 5-Year Work Plan which includes \$1.36 billion of Central Florida projects. The Work Plan includes the completion of CFX portions of the Wekiva Parkway, \$230 million for the I-4/SR408 interchange, construction of the SR 528/Innovation Way interchange and many widening and interchange improvements throughout the system. The plan also includes concept and feasibility studies on various potential projects in Lake, Orange and Osceola Counties.

CENTRAL FLORIDA EXPRESSWAY AUTHORITY
Department Accomplishments
FY 2015/2016

Accounting and Finance

- Awarded the Certificate of Achievement for Excellence in Financial Reporting
- Implemented GASB 68 (Reporting for Pensions) into our financial statements
- Put plans in place to deal with multiple changes to the accounting system, including:
 1. New rebate gantries
 2. New Pay by Plate system
 3. Reload service lanes
 4. Toll system replacement
 5. Accounting for payments done by touch phone
- Implemented electronic deposits for checks
- Processed almost 7,000 invoices
- External and internal audits were completed with an unqualified opinion and no major findings

Construction

- CFX completed \$125M in construction projects on time and within 1.25% of original bid amount
- Completed SR 417/Boggy Creek Interchange, which included structural elements that are state of the art and first of its kind in the eastern United States
- The elimination of the Beachline Airport Mainline Toll Plaza and construction of four new ramp toll plazas is nearing completion.
- Commenced construction on ALL 5 sections of the CFX portion of the Wekiva Parkway
- Completed CFX commitments to the SR 417/Turnpike Interchange
- Began construction on Phase 1 of SR 408/SR 417 Interchange
- Executed a contract for the Innovation Way/SR 528 Interchange
- Started construction of the CFX Backup Data Center (near Hiawassee Plaza)
- Added redundancy to the power supply and climate control for the HQ Computer Room
- Continue to coordinate the SR 408/I-4 Ultimate Interchange construction
- Improved the southbound SR 429 exit to CR 535 in order to relieve congestion
- Performed milling and resurfacing of 21 centerline miles of SR 417 (SR 50 to the Seminole County line and International Drive to Moss Park Rd)

Engineering

- Completed design on the following projects (construction value):
 1. SR 528/Innovation Way Interchange Improvements - Design-Build (\$62.4M)
 2. Wekiva Parkway Systems Interchange (\$79.6M)
 3. Wekiva Parkway from Orange/Lake County Line to S.R. 46 (\$49.4M)
 4. Wekiva Parkway from Systems Interchange to Mt. Plymouth Road (\$38.6M)
 5. SR 408/417 Southern Interchange Improvements (\$36.7M)
 6. SR 417 Milling & Resurfacing from I-Drive to Moss Park Road (\$18.5M)
 7. Wrong Way Driving Detection (\$1.9M)
 8. SR 408 Widening: Good Homes Road to Hiawassee Road (\$19M)
- Finalizing stages of design for widening 3.2 miles of SR 408 from SR 417 to Alafaya Trail
- Began Renewal and Resurfacing design of 7.31 centerline miles of SR 429

- Continued with Design oversight services on the 1-4/S.R. 408 Interchange as a partner with FDOT in the 1-4 Ultimate project. CFX contribution to project \$230 Million
- Design started for SR 528 Econlockhatchee Bridge Replacement
- Design started on the SR 436 Bridge Deck Replacements at SR 528
- Began the Project Development & Environmental study for the SR 408 Eastern extension to SR 520

Human Resources

- Assisted in the reorganization of the Agency
- Created and Implemented Merit System
- Implemented processes for new hires and training requests

Information Technology

- Upgraded servers to Windows 2008 (TRIMS Plaza Servers (14), SCWEB Server & EDEN Servers)
- Developed and implemented Beltway Discount Program
- Upgraded Procurement and Supplier Diversity on-line applications
- Redesigned the Unpaid Toll Notice process (from monthly to daily) to accomplish a more consistent customer service workload
- Completed the installation of an improved interactive voice response system
- Completed programming and installation of the School Bus Rebate Program
- Developed and tested SR 528 Rebate Gantries
- Developed and launched the In-Lane Transponder Sales and Replenishment application and webpage
- Upgraded interagency network connections
- Installed and configured OCX Marigold Network & Security systems for Poinciana Parkway
- Management and oversight of the following ongoing special IT projects:
 1. Toll System Replacement Project
 2. PayTollo - Completed alpha tests of the toll payment phone app and currently assessing beta tests
 3. Testing on new upgrades to the Reload Lane Program are in process

Maintenance

- Achieved a Maintenance Rating Program (MRP) score of 90 out of 100
- Replaced 40 "end of life" air conditioners at mainline and ramp toll plazas
- CFX is adding Asian grass carp to 173 retention ponds. The grass carp will provide a low-cost, long-term, herbicide-free means of dealing with submerged vegetation problems
- Replaced more than 46,000 reflective pavement markers
- Repaired, replaced, or installed more than 10,000 feet of fence
- Removed more than 200 tons of litter from the roadways
- Mowed 25,000 acres of grass along CFX expressways
- Completed bridge and overhead sign repairs for more than 400 work orders
- Received and reviewed more than 7,000 fiber optic network location requests, resulting in approximately 1,500 field responses by Pat Collins, Fiber Optic Network Technician
- Resolved more than 450 maintenance calls from toll plaza managers and supervisors
- Road Ranger service performed more than 35,000 motorist "assists"

Procurement

- Awarded the Achievement of Excellence in Procurement from the National Procurement Institute
- CFX was recognized as 100% certified by the Universal Public Procurement Certification Council
- Participated in the innovation panel discussion at the National Contract Management Association's World Congress
- CFX staff member was chosen as a Subject Matter Expert to assist the National Institute of Government Procurement with the CPPO and CPPB certification exams

Public Affairs

- Public Affairs Department received several awards in FY16 from the Florida Public Relations Association.
- 2015 State Awards:
Golden Image & Judges Award – "SR 417 & SR 429 Speed Limit Increase Public Information"
- 2016 Local Awards:
Image Award & Judges Award – "Improving Internal Communications"
Award of Distinction – "E-PASS Holiday Giveaway Campaign"
Award of Distinction – "CFX Commuter Relief Social Media Campaign"
- Launched and managed 6 major EPASS outreach programs: Beltway, Holiday, Reload, Free Sticker, Poinciana Parkway, Swap
- Presented 37 Community Presentations
- Responded to over 3200 Info Account & 3858 Construction / PIO Emails
Top 5 questions asked:
What's the difference between E-PASS and SunPass?
How can I pay for the toll I went through in my rental car?
What's my UTN number? I lost the paper.
How can I update info (credit card, license plate, etc.) in my account?
Can I use E-PASS in other states?
- Wrote and distributed monthly CFX Newsletters to 22,487 subscribers. Average open rate = 46%
- Grew social media presence on Facebook and Twitter
Facebook likes FY16: 6,614 vs. FY15: 1,116 (492% increase)
Twitter followers FY16: 982 vs. FY15: 826 (19% increase)
- Produced and sent out 24 Press Releases for CFX, EPASS and Project announcements and 207 Construction Alerts

Records Management

- Responded to over 242 requests for documents
- Conversion of Permanent Records - 1,194,500 images to Microfilm and 535,458 images scanned (Total images 1,729,958)

Supplier Diversity

- The Small Sustainable Business Enterprise program was expanded in FY 2016 with three SSBE projects
- The Supplier Diversity Department has remained vigilant in our efforts to engage our local disadvantaged, minority and women owned businesses throughout FY 2016

Toll Operations

- Completed coordination with Osceola County for Poinciana Parkway toll collection
- Improved violation enforcement business rules by introducing Pay By Plate
- Completed the Allegro Transponder Swap Program
- Installed Call Center monitors to improve customer service management
- Provided training/staffing with URS for Reload Service Lanes
- Completed the design of the interactive voice response system to improve process flow and functionality to better serve our customers

Traffic Operations

- Began system-wide expansion of the Wrong Way Driving Initiative
- Completed analysis of the use of survey equipment technology for traffic incident processing
- Deployed MIMS (Maintenance Information Management System) for ITS system
- Supported fiber splicing and switch installation for Poinciana Parkway Project
- Updated ITS Design Standards and Specifications for ITS components
- Evaluated HD CCTV technology and started deployment of HD Cameras on system
- Installed Cyberlocks for ITS field cabinets to improve security of system