

CENTRAL FLORIDA EXPRESSWAY AUTHORITY

Executive Director Report September, 2016

PERFORMANCE DASHBOARD

The July Performance Dashboard is attached for your review. The following information is offered on the measures that fell below target:

SR 417 Resurfacing I-Drive to Moss Park Road

SR 417 resurfacing from I-Drive to Moss Park Road is behind schedule due to rainfall, which is 25% above average. The Contractor (Ranger Construction) has been making consistent progress on the resurfacing despite the rainy weather. As of the end of July, precipitation has prevented paving from occurring for 33 work days or 8% of the Contract Time. No work has occurred for an additional 7 days (2%) due to Holidays and Special events. Even with these occurrences, the Contractor has completed the majority of the structural asphalt work and will begin the more ambient temperature restrictive friction coarse work in late September or early October prior to the cold weather. The Contractor pledged to staff the project with resources required to complete the ambient temperature restrictive work by the end of November. Contract time for this project expires in February of 2017. Given Ranger's progress to date, past performance and expressed plan for project completion, staff is expecting this project to be completed within the Contract time.

Major Construction Projects - SR 408 / SR 417 Interchange

The SR 408/SR 417 Interchange remains behind schedule due to the challenging subsurface conditions being encountered constructing the deep bridge foundations. It is estimated that the remaining piling to complete the construction of the deep bridge foundations will be completed this September. This milestone will bring a conclusion to this challenging project element and allow the commencement of CFX's impact analysis of the conditions encountered. Rainfall has also been a factor on this project as well. The contractor is seeking additional contract time and compensation.

CFX launched a new agency website this week designed to be mobile friendly and ADA compliant.

CFX also launched the new KnightPass, GatorPass and NolePass this week in partnership with the University of Central Florida, the University of Florida and Florida State University.

The Wekiva Parkway was featured on the cover of ENR (Engineering News Record) in August. The article highlights how environmental groups partnered with CFX and FDOT to get the Wekiva Parkway built. Another ENR article on the unique features of the Wekiva Parkway will follow this fall.

All expenses and revenues have been accrued for the Fiscal Year 2015/2016 Financial Statements. The accounting of fixed assets is complete and the auditors from Moore Stephens Lovelace are reviewing the final trial balance. The financial statements and corresponding notes and schedules will be finalized in the next few weeks. The audit is on schedule and the final financial statements will be presented to the Audit Committee in November and the Board in December.

The General Engineering Consultant request for proposals is currently being advertised. The proposals are due September 29, 2016.

CFX will deliver a presentation titled Success through Innovation: Customer Service, Management and Technology to the International Bridge Tunnel and Turnpike Association at their annual meeting next week. The Performance Dashboard, Wrong Way Driving Program, PayTollo and the Reload Lane Pilot will be highlighted.

An update on the Wekiva Parkway was provided to the Wekiva River Basin Commission on August 15, 2016.

CFX staff participated in the Central Florida Partnership's Deloitte Greenhouse Lab for members of the Central Florida Transportation Task Force on August 23rd. The Lab collected feedback from each of the region's transportation agencies to help guide their future direction and work.

Met with Congressman Bill Posey (8/17), Representative Randolph Bracy (8/15), and Representative Eric Eisnagle (8/23) to discuss agency progress, the CFX Master Plan and 5-Year Work Plan.

COMMUNITY EVENTS/MEETINGS

CFX staff participated in the following events/meetings:

- Lake Forest HOA Wekiva Parkway Presentation – August 16
- I-4 Ultimate Progress Meeting – August 17
- Apopka Rotary Club Wekiva Parkway Presentation – August 18
- Turner School of Construction Management Presentation – August 23
- Clermont/Minneola Lions Club Presentation – August 25
- East Orlando Chamber: Lake Nona Coffee Club Presentation – August 25
- Kissimmee Bay Rotary Presentation – August 31
- I-4 Ultimate Progress Meeting – August 31
- Windermere Rotary Presentation – September 6
- Apopka Chamber of Commerce Wekiva Parkway Update – September 7

PERFORMANCE DASHBOARD

JULY 2016

Fiscal year runs from July 1-June 30

CUSTOMER SERVICE

	Activity		Wait Time	
	Actual	Avg	Actual	Target
Service Center: East	9,185	10,157	2:36	<5m
Service Center: West	3,129	3,330	2:20	<5m
SERVICE CENTER: MINUTE INTERVALS <5 5-6 6-7 7-8 8-9 9+				
Call Center	63,190	70,646	0:33	<1m
CALL CENTER: % MINUTE INTERVALS <1 1-2 2-3 3-4 4-5 5+				
84% 7% 3% 2% 2%				

AVERAGE SPEED: PEAK DIRECTION

AVERAGE SPEED: PEAK DIRECTION			AM Peak (6-9)	PM Peak (4-7)
		mph	Avg mph	Avg mph
SR 408	W. SR 50 to E. SR 50	55-65	56 <div></div>	55 <div></div>
SR 417	Int'l Dr. to Seminole Co. Line	55-70	67 <div></div>	64 <div></div>
SR 528	Sand Lake Rd. to SR 520	70	65 <div></div>	63 <div></div>
SR 429	Seidel Rd. to SR 414	70	68 <div></div>	66 <div></div>
SR 451	SR 429 to US 441	65	61 <div></div>	65 <div></div>
SR 414	US 441 to US 441	65	64 <div></div>	63 <div></div>

LEGEND: <10 11-20 >= 21

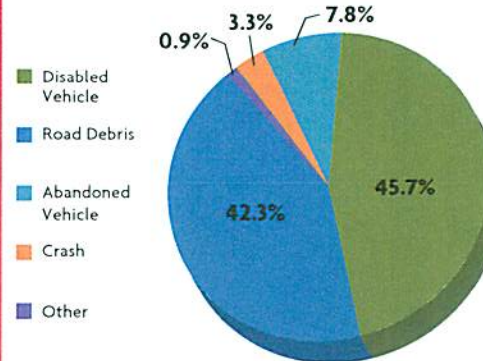
MAJOR CONSTRUCTION PROJECTS

	Contract (millions)	Spent	% Spent	% Time	VAR
SR 408/SR 417 Interchange	\$36.0	\$9.0	25%	38%	
SR 417 Resurfacing I-Drive to Moss Park Rd.	\$18.5	\$7.4	40%	51%	
SR 429 Systems Interchange	\$79.6	\$17.0	21%	28%	
SR 429, US 441 to North of Ponkan Rd.	\$56.1	\$31.2	56%	63%	
SR 429, North of Ponkan Rd. to North of Kelly Park Rd.	\$46.6	\$31.1	67%	60%	
SR 453, Lake County Line to SR 46	\$49.4	\$4.1	8%	14%	

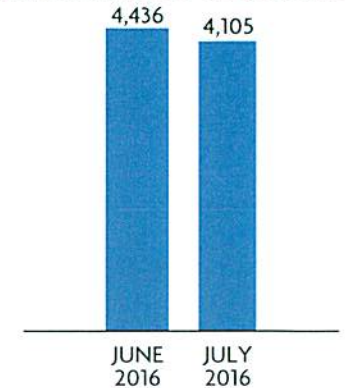
LEGEND: Spent vs. Time <10 11-20 >= 21

SAFETY

ROAD RANGER: CATEGORY OF ASSISTS ON CFX ROADS



ROAD RANGER: NUMBER OF ASSISTS ON CFX ROADS



2014 FATALITIES

1.07	Nationwide: Arterials, Limited Access, Toll Roads
0.26	FDOT: Urban Toll Roads
0.20	CFX: Toll Roads Urban Only

Per 100 Million Vehicles Miles Traveled
2010-2014 - 5 Year Average

WRONG WAY DRIVING (WWD)

	Vehicles Detected	Turn Arounds
9* Locations	3	3

*4 new sites under construction during July.

FINANCIALS

FINANCIALS

FY to Date	Actual	Budget	VAR
Total Revenue	\$34.9	\$31.7	10%
OM&A Expenses	\$2.1	\$2.3	6%
Net Revenue	\$18.5	\$15.0	23%

DEBT SERVICE

Year to Date	Actual	Budget
Senior Lien	1.99	1.96
Subordinate Lien	1.71	1.68

TOTAL TRANSACTIONS (millions)

