

**Executive Director Report
January, 2017**

The October and November Performance Dashboards are attached for your review. The SR 408/SR 417 Interchange project is reporting 12% behind schedule which represents an improvement from 18% behind reported in September, an improvement of 6% in two months. As the construction of this project continues, we expect the Contractor's progress to continue to improve.

Attended the Florida Autonomous Vehicles Summit in Tampa on November 29 and 30, 2016.

Met with Florida Department of Transportation staff on December 1, 2016 to discuss the Osceola County Expressway Authority's Preliminary Design & Engineering for the Osceola Parkway Extension and the Poinciana Parkway Extension in preparation for the reviews to be conducted by CFX this spring.

Attended the Wekiva River Basin Commission meeting on December 5, 2016.

Attended the Osceola County Expressway Authority meeting on December 13, 2016 to update them on the CFX procurement of the concept and feasibility studies/reviews for the Master Plan projects in Osceola County.

Met with Diane Crews, Executive Director, Sanford Orlando International Airport to discuss airport parking.

LYNX officials toured the renovated CFX call center on December 21, 2016.

Met with the following elected officials to brief them on CFX activities:

- Commissioner Josh Blake, Lake County
- Commissioner Wendy Breeden, Lake County
- Commissioner Emily Bonilla, Orange County
- Commissioner Jennifer Thompson, Orange County
- Commissioner Peggy Choudhry, Osceola County
- Congressman Darren Soto
- Congresswoman Stephanie Murphy
- Senator David Simmons

Turn lane improvements from southbound SR 417 to SB Narcoossee Road were recently completed. An additional turn lane was added.

COMMUNITY EVENTS/MEETINGS

CFX staff participated in the following events/meetings:
11/12 - UCF Football Game (E-PASS)

11/15 - SR 408 widening from East of SR 417 to East of Alafaya Trail Sound
Wall/Information meeting

11/15 - Hamilton Elementary School (Sanford) Teach In (Wekiva Parkway)

11/16 - Zellwood Elementary School Teach In (Wekiva Parkway)

11/16 - Apopka Elementary School Teach In (Wekiva Parkway)

11/17 – Florida Minority Business Enterprise Officials Annual Session

11/18 - Property Appraisers' Association of Florida Annual Conference

11/22 - UCF Transportation Engineering Systems Class Presentation

11/22 - Shadow Lake Woods (Wekiva Parkway)

11/30 - Light Up UCF (E-PASS)

12/2 – Orlando Business Journal Doing Business Luncheon (E-PASS)

12/7 – Light Up UCF (E-PASS)

12/7 - African American Chamber of Commerce Exchange

12/8 – Conference of Minority Transportation Officials

12/8 - Lake Kehoe Preserve HOA presentation RE: SR 408 widening project
from SR 417 to Alafaya Trail

12/20 – Light Up UCF (E-PASS)

12/21 - I-4 Ultimate Communications Team Meeting

12/21 – Light Up UCF (E-PASS)

1/4 – African American Chamber of Commerce Conference

1/4 - I-4 Ultimate Communications Team Meeting

1/6 – Light Up UCF (E-PASS)

1/11 - Jetsetters Senior Group of Avalon Park Presentation

PERFORMANCE DASHBOARD

OCTOBER 2016

Fiscal year runs from July 1-June 30

CUSTOMER SERVICE

	Activity		Wait Time		
	Actual	Avg	Actual	Target	
Service Center: East	9,149	9,814	2:23	<5m	■
Service Center: West	2,373	3,038	1:14	<5m	■

SERVICE CENTER: MINUTE INTERVALS <5 ■ 5-6 ■ 6-7 ■ 7-8 ■ 8-9 ■ 9+ ■

	Actual	Avg	Wait Time	Target	
Call Center	61,439	65,543	0:49	<1m	■

CALL CENTER: % MINUTE INTERVALS <1 ■ 1-2 ■ 2-3 ■ 3-4 ■ 4-5 ■ 5+ ■



AVERAGE SPEED: PEAK DIRECTION

		mph	AM Peak (6-9) Avg mph	PM Peak (4-7) Avg mph
SR 408	W. SR 50 to E. SR 50	55-65	52 ■	52 ■
SR 417	Int'l Dr. to Seminole Co. Line	55-70	65 ■	63 ■
SR 528	Sand Lake Rd. to SR 520	70	64 ■	64 ■
SR 429	Seidel Rd. to SR 414	70	67 ■	66 ■
SR 451	SR 429 to US 441	65	61 ■	65 ■
SR 414	US 441 to US 441	65	64 ■	64 ■

LEGEND: <10 ■ 11-20 ■ >= 21 ■

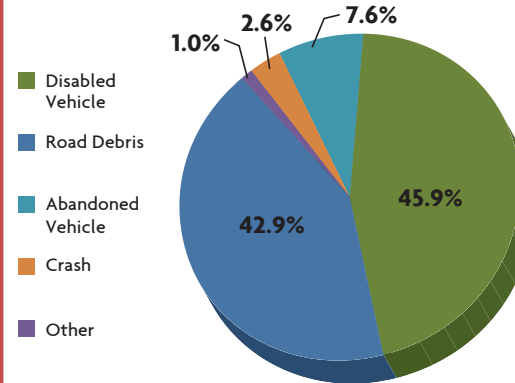
MAJOR CONSTRUCTION PROJECTS

	Contract (millions)	Spent	% Spent	% Time	VAR
SR 408/SR 417 Interchange	\$36.0	\$15.7	44%	55%	■
SR 429 Systems Interchange	\$80.7	\$28.3	35%	41%	■
SR 429, US 441 to North of Ponkan Rd.	\$56.3	\$38.3	68%	75%	■
SR 429, North of Ponkan Rd. to North of Kelly Park Rd.	\$46.5	\$35.8	77%	75%	■
SR 453, Lake County Line to SR 46	\$49.4	\$13.1	26%	29%	■
SR 528/Innovation Way Interchange	\$62.5	\$12.4	20%	18%	■
SR 429 Systems Interchange to Mt. Plymouth Rd.	\$38.6	\$4.4	11%	10%	■
SR 417 Resurfacing I-Drive to Moss Park	\$18.5	\$9.5	51%	59%	■

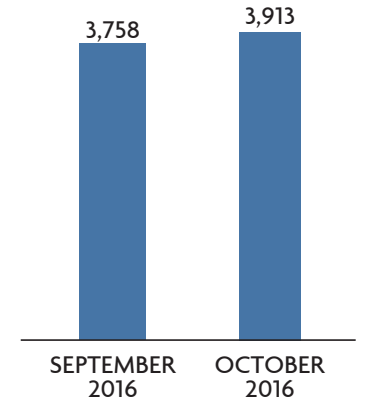
LEGEND: Spent vs. Time <10 ■ 11-20 ■ >= 21 ■

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	Documented Turn Arounds
24 Locations	10	6

FINANCIALS

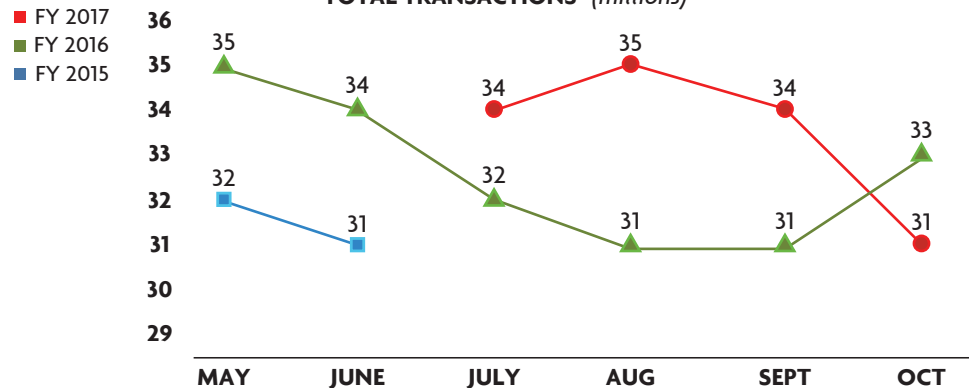
FINANCIALS*

FY to Date	Actual	Budget	VAR
Total Revenue	\$136.6	\$129.0	6% ■
OM&A Expenses	\$16.2	\$19.0	15% ■
Net Revenue	\$63.2	\$52.4	21% ■

DEBT SERVICE

Year to Date	Actual	Budget
Senior Lien	2	1.96 ■
Subordinate Lien	1.72	1.68 ■

TOTAL TRANSACTIONS* (millions)



*All plazas had tolls suspended in FY17 due to Hurricane Matthew from 10/5/16 until early on 10/10/16.

PERFORMANCE DASHBOARD

NOVEMBER 2016

Fiscal year runs from July 1-June 30

CUSTOMER SERVICE

	Activity		Wait Time		
	Actual	Avg	Actual	Target	
Service Center: East	8,886	9,562	2:44	<5m	■
Service Center: West	2,577	2,926	2:38	<5m	■

SERVICE CENTER: MINUTE INTERVALS <5 ■ 5-6 ■ 6-7 ■ 7-8 ■ 8-9 ■ 9+ ■

	Actual	Avg	Wait Time	Target	
Call Center	64,111	64,477	1:01	<1m	■

CALL CENTER: % MINUTE INTERVALS <1 ■ 1-2 ■ 2-3 ■ 3-4 ■ 4-5 ■ 5+ ■



AVERAGE SPEED: PEAK DIRECTION

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SR 417	Int'l Dr. to Seminole Co. Line	55-70	65 ■	62 ■
SR 528	Sand Lake Rd. to SR 520	70	65 ■	64 ■
SR 429	Seidel Rd. to SR 414	70	68 ■	66 ■
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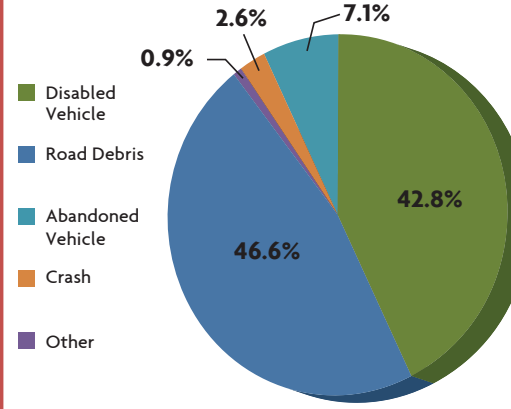
MAJOR CONSTRUCTION PROJECTS

	Contract (millions)	Spent	% Spent	% Time	VAR
SR 408/SR 417 Interchange	\$36.0	\$17.6	49%	61%	■
SR 429 Systems Interchange	\$80.7	\$31.5	39%	45%	■
SR 429, US 441 to North of Ponkan Rd.	\$56.3	\$40.3	72%	79%	■
SR 429, North of Ponkan Rd. to North of Kelly Park Rd.	\$46.5	\$38.2	82%	80%	■
SR 453, Lake County Line to SR 46	\$49.4	\$16.0	32%	35%	■
SR 528/Innovation Way Interchange	\$61.3	\$17.0	27%	23%	■
SR 429 Systems Interchange to Mt. Plymouth Rd.	\$38.6	\$5.3	14%	20%	■

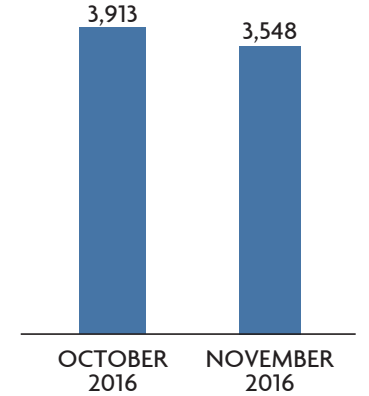
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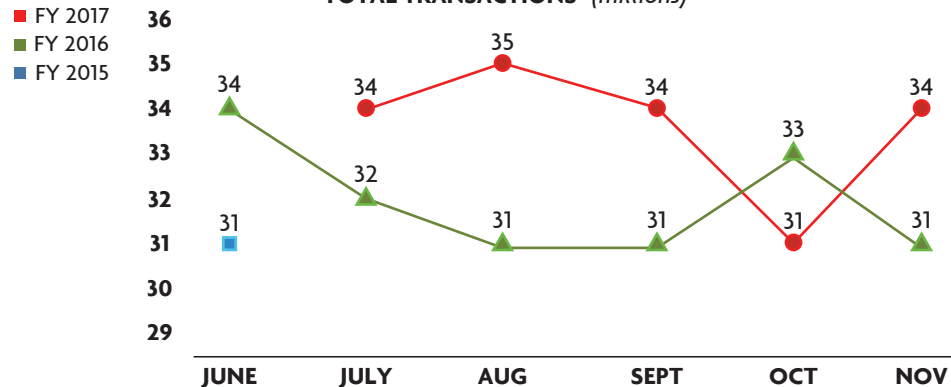
FINANCIALS*

FY to Date	Actual	Budget	VAR
Total Revenue	\$171.9	\$161.1	7% ■
OM&A Expenses	\$21.4	\$24.7	14% ■
Net Revenue	\$79.1	\$64.4	23% ■

DEBT SERVICE

Year to Date	Actual	Budget
Senior Lien	2.02	1.96 ■
Subordinate Lien	1.73	1.68 ■

TOTAL TRANSACTIONS* (millions)



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