

Executive Director Report

April 14, 2016

Attended the American Public Transportation Association and International Bridge Tunnel and Turnpike Association meetings from March 12th through 15th in Washington DC.

Participated in the Wekiva River Basin Commission meeting on March 16th.

Met with Florida Institute of Consulting Engineers on March 17th to discuss a small liaison committee to address topics of mutual concern to improve efficiency and productivity within the engineering consulting industry.

Participated in the State of Central Florida's Infrastructure Program on March 31st to share the draft CFX Master Plan.

Participated as a mentor in the 2016 Bizwomen Mentoring Monday Networking Event on April 4th.

Spoke at the Orlando Women's Conference on April 8th.

Presented the draft 2040 Master Plan to the Central Florida MPO Alliance on April 8th.

The Osceola County Commission unanimously authorized County Manager Don Fisher to work with CFX to negotiate an agreement for CFX to analyze the feasibility of building the segments of the OCX Master Plan as CFX system projects.

Met with Don Fisher, Osceola County Manager on April 11th to continue discussions regarding the OCX Master Plan and the framework in which CFX could begin Concept and Feasibility Studies on their respective segments and potentially build cost feasible and fundable segments as system projects.

Participated in periodic teleconferences with Enterprise Holdings to discuss alternative tolling solutions for Florida rental cars.

The valuation methodology to facilitate the buy/swap of SR 417 and SR 429 in Seminole and Osceola Counties continues to be reviewed by Florida Division of Bond Finance.

FTE has begun construction on the Beachline express lanes, which will run from the Turnpike east to McCoy Road. FTE has requested to install multiple signs on CFX right of way to direct westbound traffic leading up to the express lanes.

CFX has completed the installation of the SunPass logo on our E-PASS signs as requested by FDOT.

CFX engineers were notified on April 11, 2016 that the Department has withdrawn the solicitation for building express lanes on SR 417 in Seminole County. The Department indicated that no work will be performed on the project until further notice.

CFX received a letter from Secretary Boxold on March 29th regarding the Centralized Customer Service System (attached). The project is on the agenda this month.

CFX staff also attended/presented at the following meetings/events:

- I-4 Ultimate Progress Meeting – 3/16
- International Right of Way Association Presentation – 3/18
- Osceola County Bar Association Presentation – 3/18
- Kowton Festival – 3/26
- Joint Agency PIO coordination meeting (Wekiva Parkway) - 3/30
- SR 408 Widening/Sound wall Public Meeting – 3/31
- Fiesta in the Park – 4/2 & 4/3
- Lyman HS engineering student classroom session (Wekiva Parkway) - 4/4
- UCF Transportation Engineering Systems class presentation – 4/7
- Lyman HS engineering student project tour (Wekiva Parkway) - 4/7
- RAM National Circuits Finals Rodeo – 4/9 & 4/10
- Williamsburg Town Hall Meeting – 4/12
- I-4 Ultimate Progress Meeting – 4/13

PERFORMANCE DASHBOARD

FEBRUARY 2016

Fiscal year runs from July 1-June 30

CUSTOMER SERVICE

	Activity		Wait Time	
	Actual	Avg	Actual	Target
Service Center: East	9,515	10,155	3:51	<5m
Service Center: West	3,178	3,342	1:45	<5m
Call Center*	76,177	75,492	0:56	<1m

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

AVERAGE SPEED: PEAK DIRECTION

			AM Peak (6-9)	PM Peak (4-7)
			Avg mph	Avg mph
SR 408	W. SR 50 to E. SR 50	55-65	52	53
SR 417	Int'l Dr. to Seminole Co. Line	55-70	67	62
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

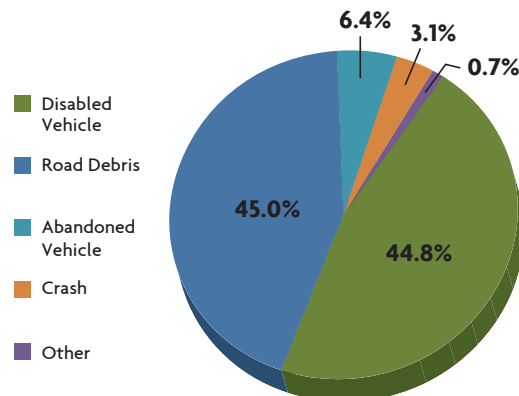
MAJOR CONSTRUCTION PROJECTS

	Contract (millions)	Spent	% Spent	% Time	VAR
SR 408/SR 417 Interchange	\$36.7	\$0.7	2%	10%	
SR 528 Airport Mainline Toll Plaza & Ramp Plaza	\$39.0	\$31.3	80%	87%	
SR 417 Resurfacing I-Drive to Moss Park Rd.	\$18.5	\$1.2	7%	13%	
SR 429 Systems Interchange	\$79.6	\$1.0	1%	7%	
SR 429, US 441 to North of Ponkan Rd.	\$56.1	\$16.0	29%	40%	
SR 429 North of Ponkan Rd. to North of Kelly Park Rd.	\$46.6	\$14.9	32%	34%	

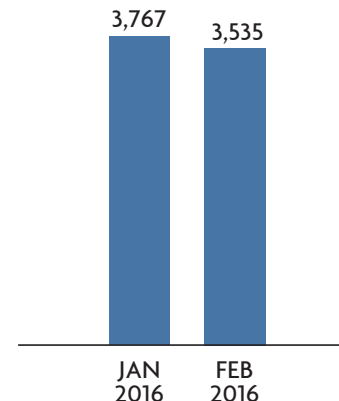
LEGEND: Spent vs. Time <10 11-20 >= 21

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
5 Locations	1	1

FINANCIALS

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FY to Date	Actual	Budget	VAR
Total Revenue	\$259.1	\$229.4	13%
OM&A Expenses	\$37.4	\$42.4	12%
Net Revenue	\$126.8	\$91.8	38%

DEBT SERVICE

Year to Date	Actual	Budget
Senior Lien	2.29	2.13
Subordinate Lien	1.96	1.81

TOTAL TRANSACTIONS (millions)

