

## Central Florida Expressway Authority Strategic Three-Year Plan 2020-2023

Priority	Customer-Driven Organization	World-class mobility network	Financially Sound & Vibrant Organization	Community & Social Responsibility	Deliver on Core Values
<b>Goal:</b>	<b>Service excellence</b>	<b>Innovative solutions to support commerce and quality of life</b>	<b>Recognized for efficiency, excellence and a model for compliance</b>	<b>Respected Leader and Partner in Region</b>	<b>Highly Qualified, Energized and Engaged Team</b>
<b>Strategies:</b> <i>Approaches to Achieve Goal</i>	<ul style="list-style-type: none"> <li>Streamline, simplify customer touchpoints and interaction</li> <li>Expand portfolio of E-PASS customer services</li> <li>Explore new payment options</li> <li>Broaden distribution of E-PASS products</li> <li>New customer acquisition</li> <li>Expand self-service offerings</li> <li>Broaden understanding of toll road benefits</li> </ul>	<ul style="list-style-type: none"> <li>Implement multimodal policy</li> <li>Integrate sustainability principles into 2045 Master Plan</li> <li>Pursue engineering and construction innovative opportunities</li> <li>Enhance congestion-management strategies</li> <li>Explore advanced technologies</li> <li>Identify additional Incident management resources</li> <li>Identify innovative safety initiatives</li> </ul>	<ul style="list-style-type: none"> <li>Maintain effective internal controls</li> <li>Maintain prudent investment and debt-management strategies</li> <li>Identify and implement risk mitigation strategies</li> <li>Proactively plan for asset replacement</li> <li>Explore opportunities for diversifying revenues</li> </ul>	<ul style="list-style-type: none"> <li>Expand relationships with regional and state partners</li> <li>Expand types of public engagement platforms</li> <li>Advance smart, safe driving education campaigns</li> <li>Broaden CFX Serves: Community &amp; Volunteerism</li> </ul>	<ul style="list-style-type: none"> <li>Support employee health, wellness and work-life balance</li> <li>Promote outcomes and accountability through performance management</li> <li>Foster employee retention and advancement</li> <li>Create employee information hub</li> </ul>
<b>Tactics:</b> <i>Tools Used</i>	<ul style="list-style-type: none"> <li>Service metrics benchmarks</li> <li>Surveys, focus groups and secret shops</li> <li>Customer journey evaluations</li> <li>User-friendly, mobile options</li> <li>Customer acquisition marketing</li> <li>Business accounts marketing</li> <li>Explore E-PASS as payment option with regional partners</li> </ul>	<ul style="list-style-type: none"> <li>2045 Master Plan &amp; Five-Year Work Plan</li> <li>Set sustainability benchmarks</li> <li>Set Incident response benchmarks</li> <li>Partner with leading technology providers, automotive manufactures, law enforcement agencies</li> </ul>	<ul style="list-style-type: none"> <li>Benchmarks to industry standards</li> <li>Technology to optimize operational costs</li> <li>Identify new non-toll revenue streams</li> </ul>	<ul style="list-style-type: none"> <li>Newsletters, email and meetings</li> <li>Community partnerships and sponsorships</li> <li>Identify volunteerism activities</li> <li>Public safety campaigns and media partnerships</li> </ul>	<ul style="list-style-type: none"> <li>Strengthen wellness program</li> <li>Annual performance review tools</li> <li>Mentoring program plan</li> <li>Education and professional development trainings</li> <li>Employee surveys and workshops</li> <li>SharePoint expansion</li> </ul>
<b>Performance Measures</b>	<ul style="list-style-type: none"> <li>Exceed benchmark service metrics</li> <li>Customer satisfaction: 90%</li> <li>New customer accounts increase: 30%</li> <li>Pay By Plate to E-PASS conversion: 10%</li> <li>New business accounts increase: 20%</li> <li>Electronic wallet or digital payment platforms</li> <li>E-PASS self-service increase: 10%</li> <li>Pilot new offerings</li> <li>Implement E-PASS as payment option with identified partner</li> </ul>	<ul style="list-style-type: none"> <li>Pilot multimodal projects</li> <li>Pilot sustainability projects</li> <li>Reduce response clearance time</li> <li>Expand Wrong Way Driving Program system wide</li> <li>Participate in connected vehicle pilots</li> <li>Implement innovative safety initiative</li> <li>Increase recognitions for innovations, excellence in engineering, construction and landscaping</li> </ul>	<ul style="list-style-type: none"> <li>Debt Service ratio: 1.6</li> <li>Compliance with covenants</li> <li>Maintain strong credit rating (A+/A1/A+)</li> <li>Meet objectives: Florida Transportation Commission (FTC)</li> <li>Create Risk Management Department</li> <li>Launch non-toll revenue initiatives such as ROW opportunities</li> <li>Implement operation software update</li> </ul>	<ul style="list-style-type: none"> <li>Document volunteerism hours</li> <li>Increase event participation</li> <li>Speaking invitations and stakeholder meetings</li> <li>Safety campaign metrics</li> </ul>	<ul style="list-style-type: none"> <li>Benchmark participation in wellness program</li> <li>Benchmark employee participation in professional development programs</li> <li>Benchmark Participation in trainings</li> <li>Implement mentoring program</li> <li>Track utilization of SharePoint</li> </ul>