



# The Orlando-Orange County Expressway Authority

*Mike Snyder - P.E., Executive Director*  
*Laura Kelley, Deputy Executive Director*





# OOCEA at a Glance

- Established in 1963 by the Florida legislature
- Agency of the State of Florida
- Directed by five-member governing board
- Manages over 100 miles of toll roads throughout Orange County







# Our Mission

Create, operate and maintain a system of limited access tolled expressways to serve the metropolitan Orlando area.

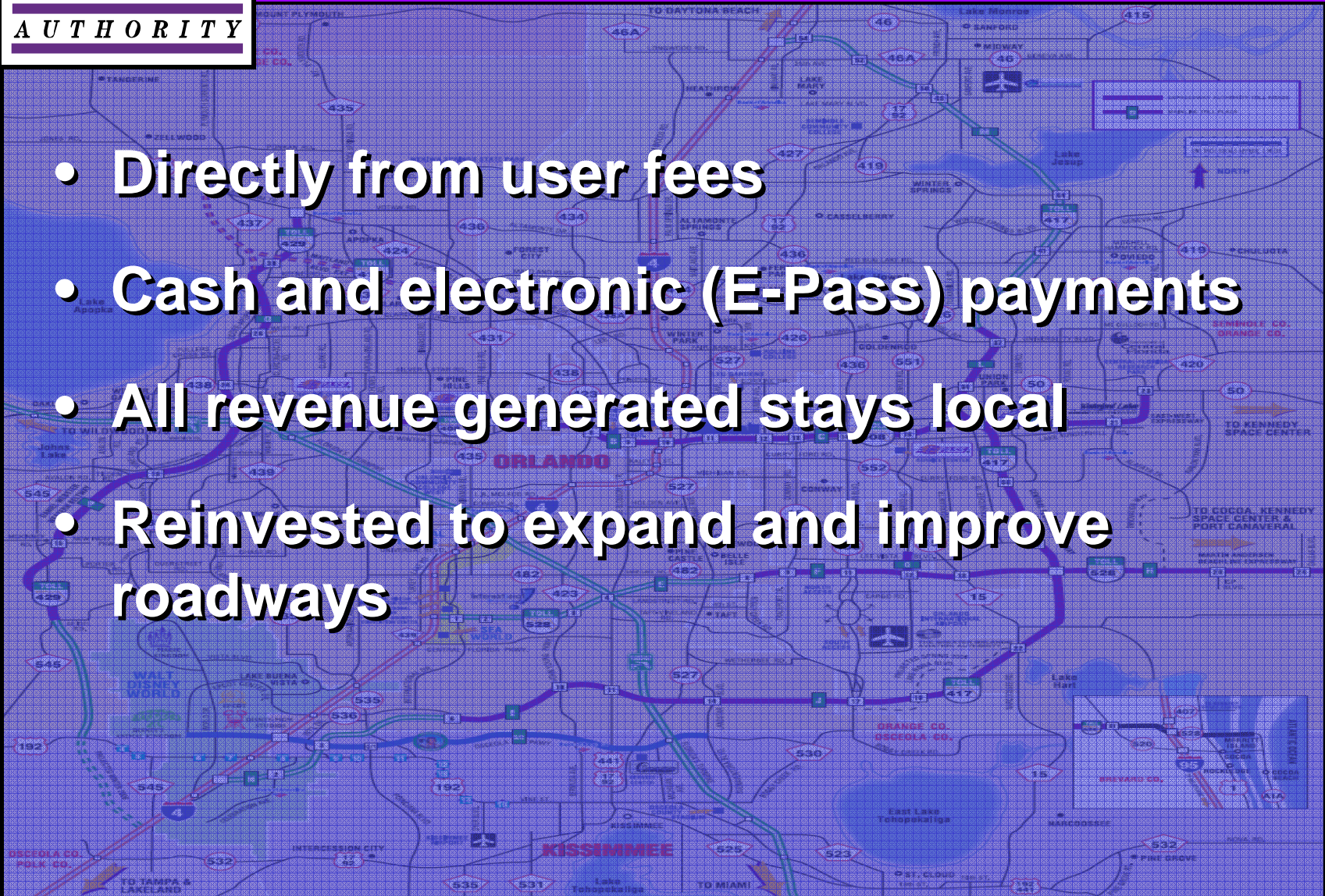






# OOCEA Funding

- Directly from user fees
- Cash and electronic (E-Pass) payments
- All revenue generated stays local
- Reinvested to expand and improve roadways

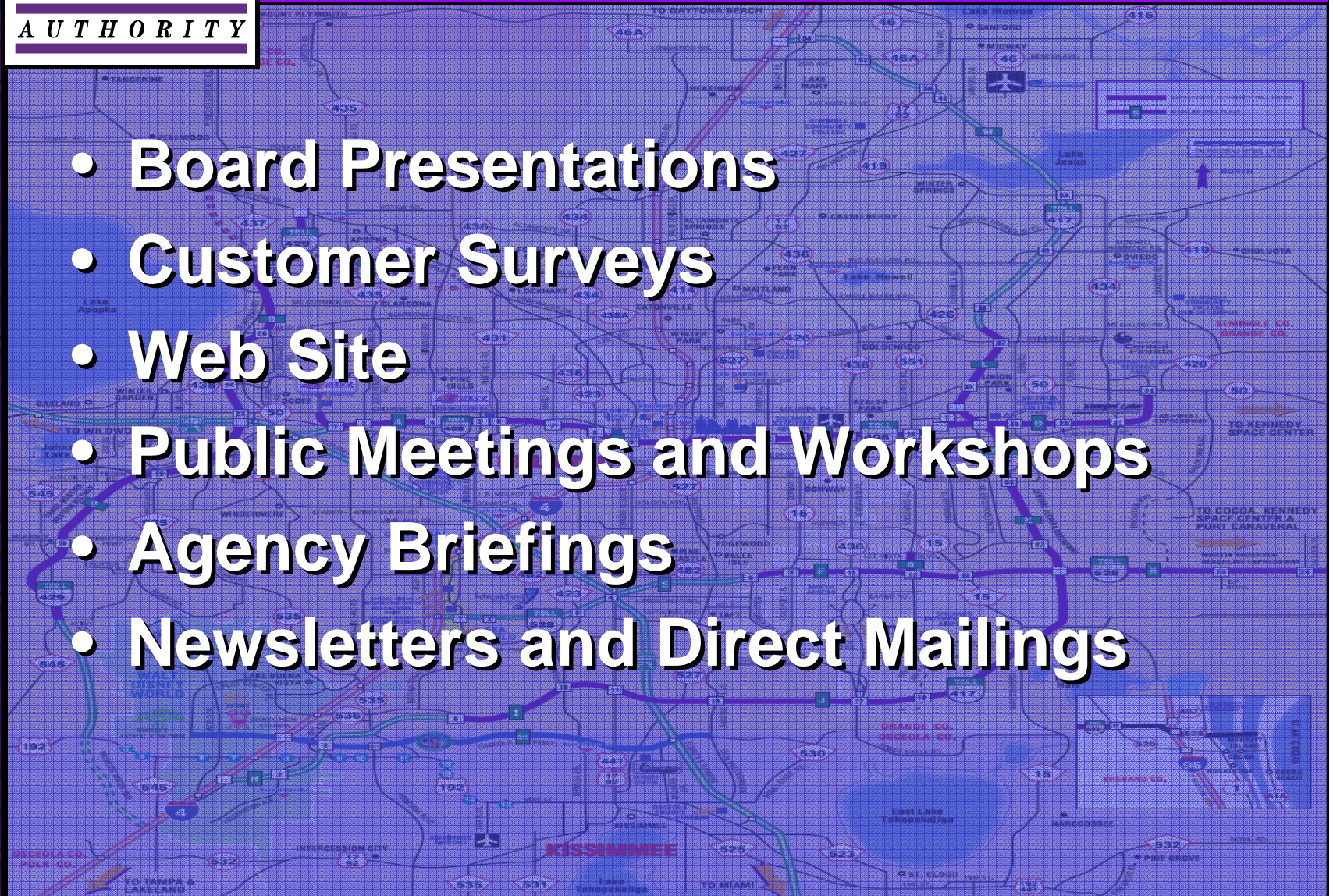






# Involvement and Outreach

- Board Presentations
- Customer Surveys
- Web Site
- Public Meetings and Workshops
- Agency Briefings
- Newsletters and Direct Mailings

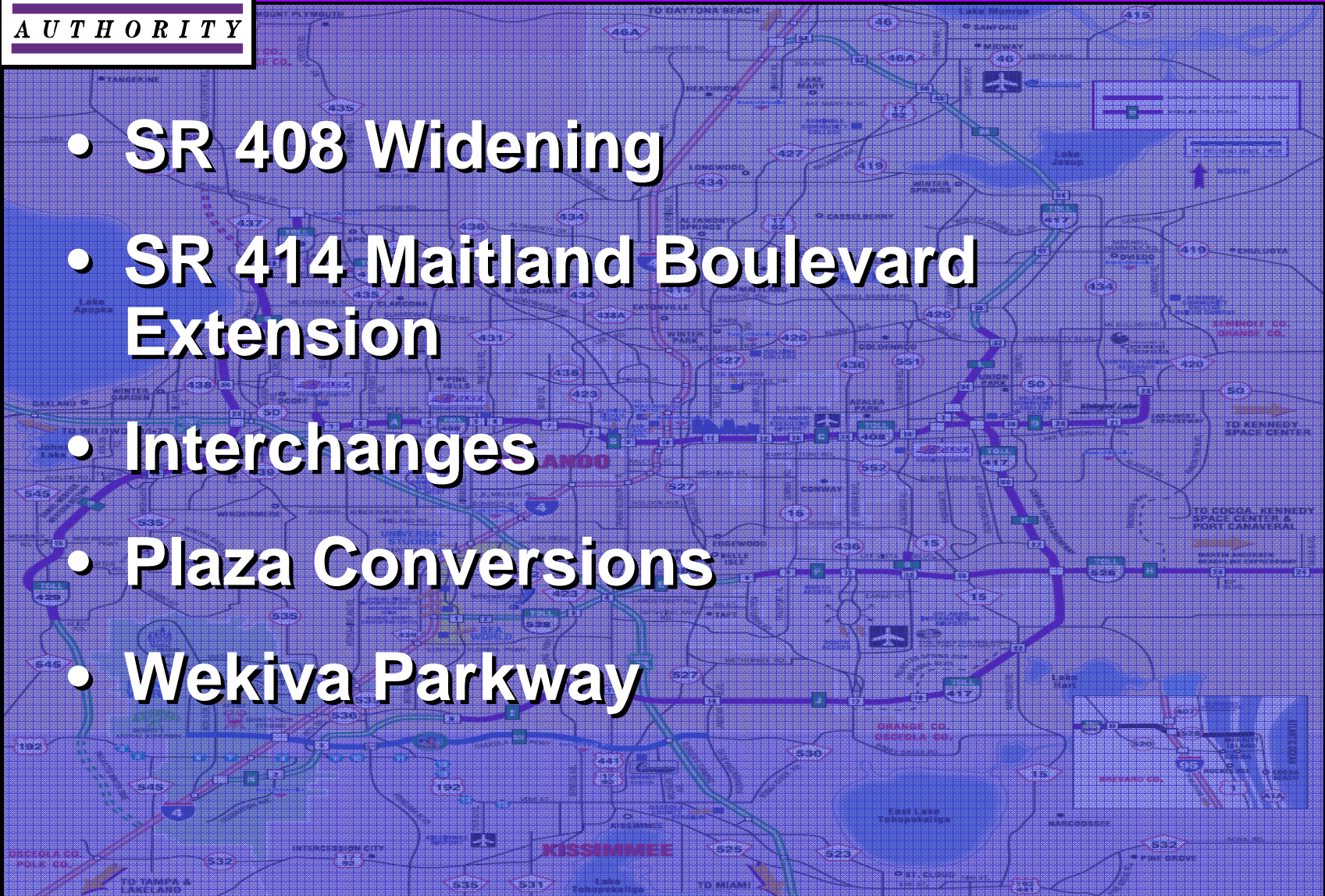






# Current Projects

- SR 408 Widening
- SR 414 Maitland Boulevard Extension
- Interchanges
- Plaza Conversions
- Wekiva Parkway







# Meeting Transportation Needs

By the year 2030, the Central Florida region is projected to be home to over 5.3 million people.

## Monitor Trends:

- Growth
- Employment
- Tourism

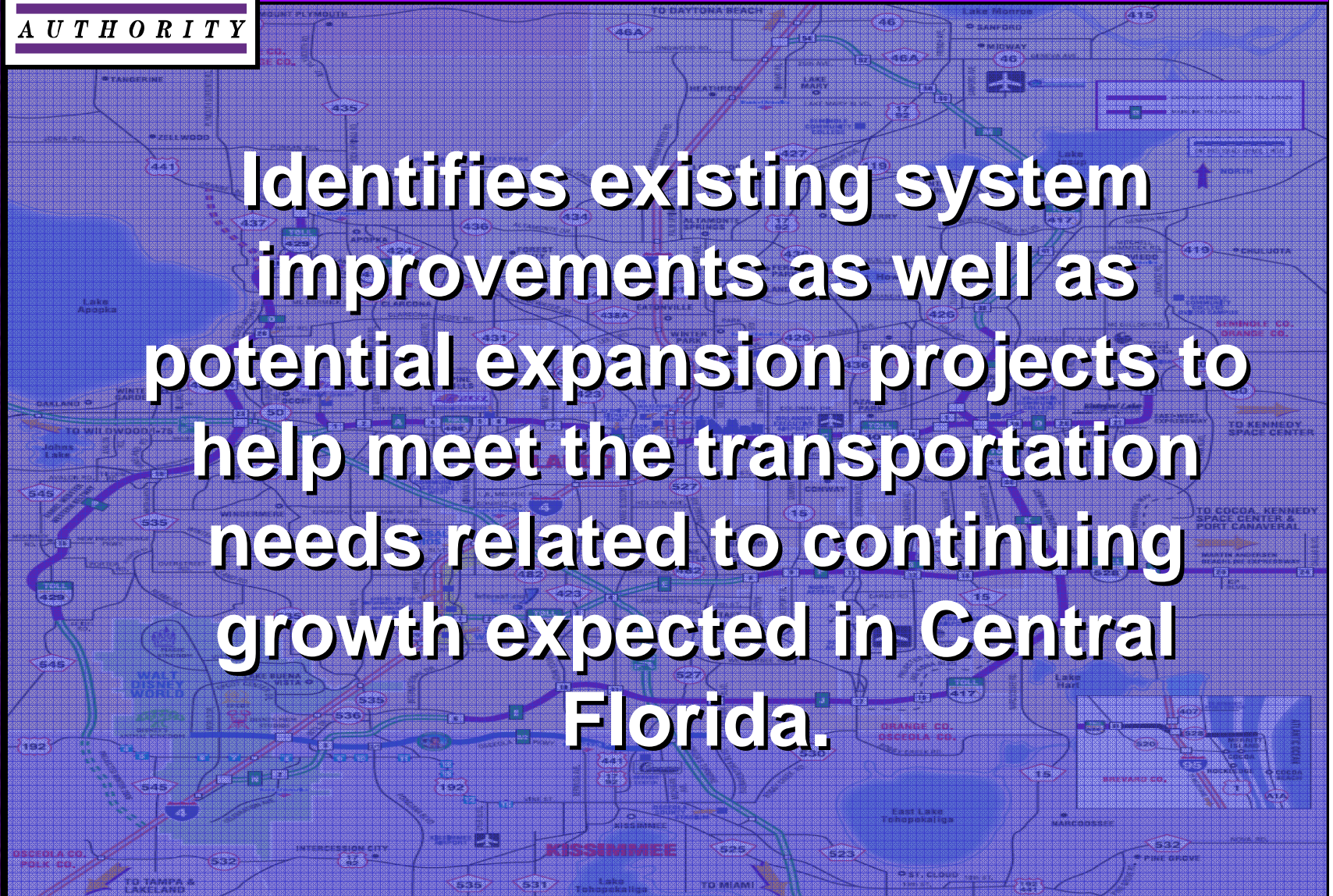






# The 2030 Master Plan

**Identifies existing system improvements as well as potential expansion projects to help meet the transportation needs related to continuing growth expected in Central Florida.**





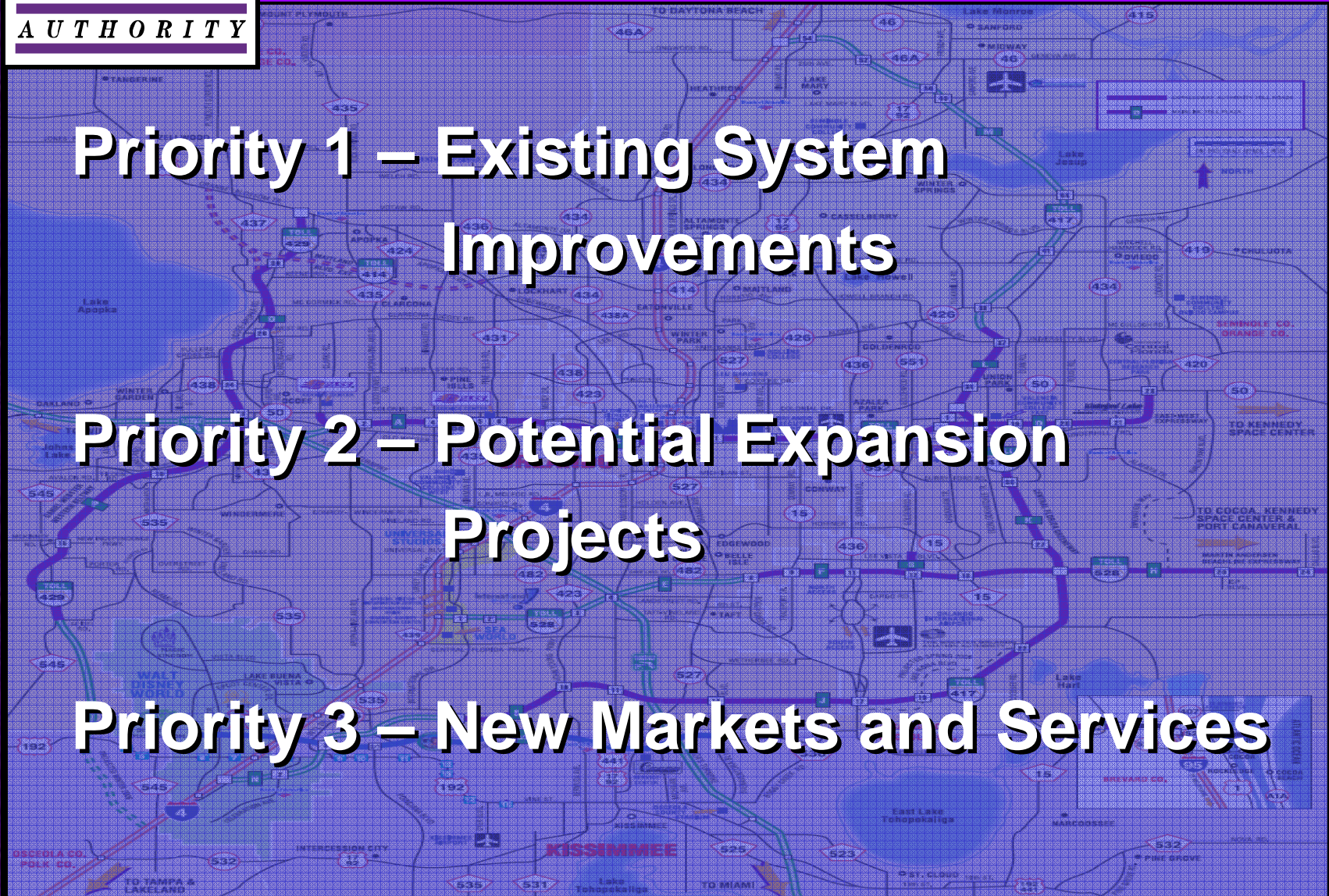


# The 2030 Master Plan Priorities

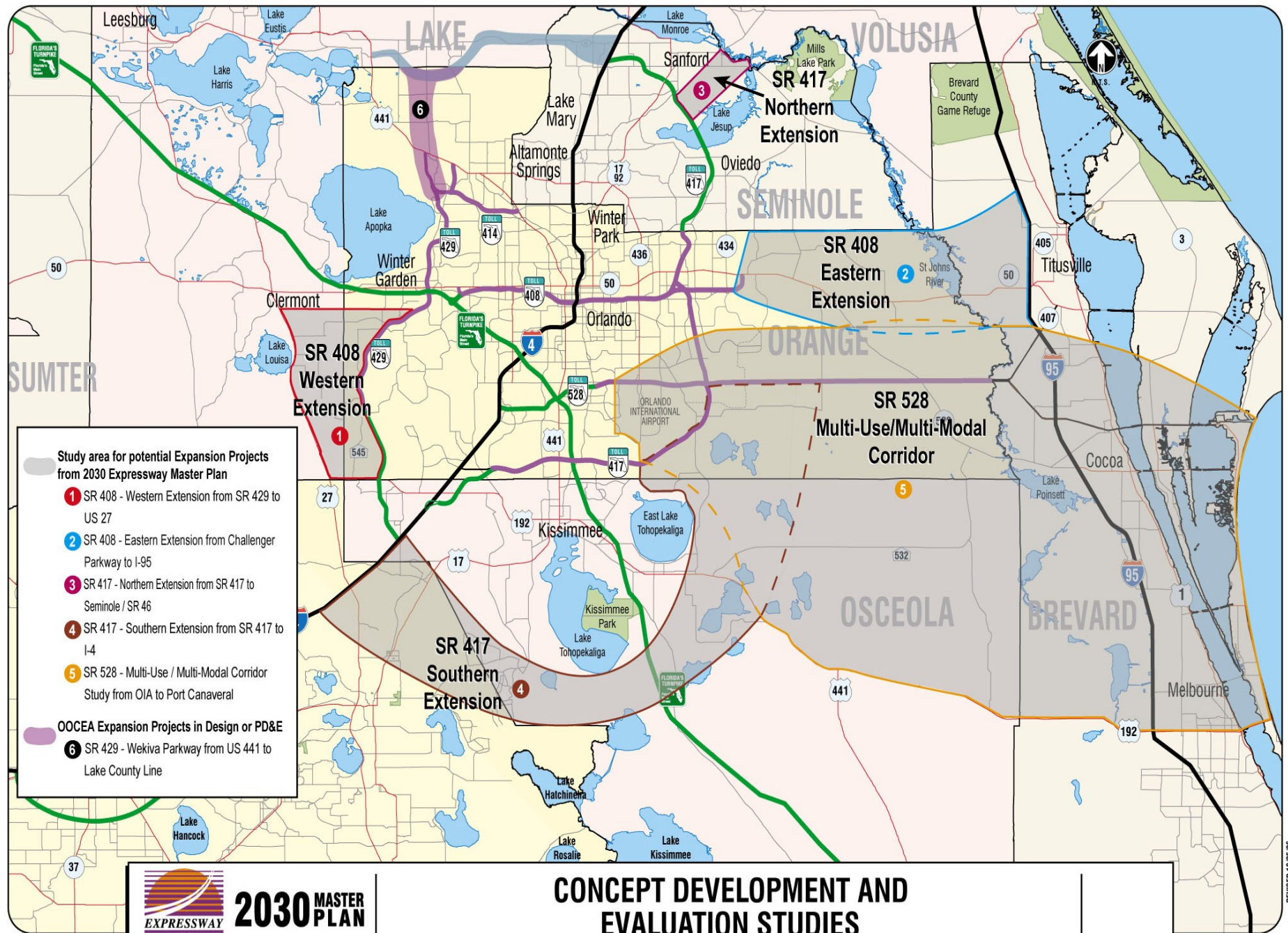
**Priority 1 – Existing System Improvements**

**Priority 2 – Potential Expansion Projects**

**Priority 3 – New Markets and Services**











# Recent Authority Reforms

- **Centralized Procurement Process**
  - Limited Contract Terms
  - Standardized Contracts
  - Improved Accountability
- **Internal Audit Function**
- **General Counsel**
- **Lobbying Contracts**
- **Public Relations Program**





# Performance Measures

## OPERATIONS

### Violation Rate (Uncollected Tolls/Total Toll Revenue)

Calculation should not include citation revenue and other administrative revenues. Rate calculation should be standardized.

### Customer Service Survey (Standardized bi-annual survey)

Survey should be completed and administered by one entity, such as CUTR. Standard criteria and questions should be used. To establish a goal, a baseline should be set with the first survey.

### ETC Penetration (Peak Hour ETC Transactions/Total Peak Hour Transactions)





# Performance Measures

## EFFICIENCY

**Construction Cost** (Final construction cost over initial contract)

**Construction Time** (Final construction time over original contract time)

**Consultant Cost** (Consultant contract dollars executed as a percentage of the original estimated amount)

**Right of Way Acquisition** (Percentage of parcels negotiated within 20% of initial offer.)

**Cost per Transaction** (Collection Cost/No. of Transactions)





# Performance Measures

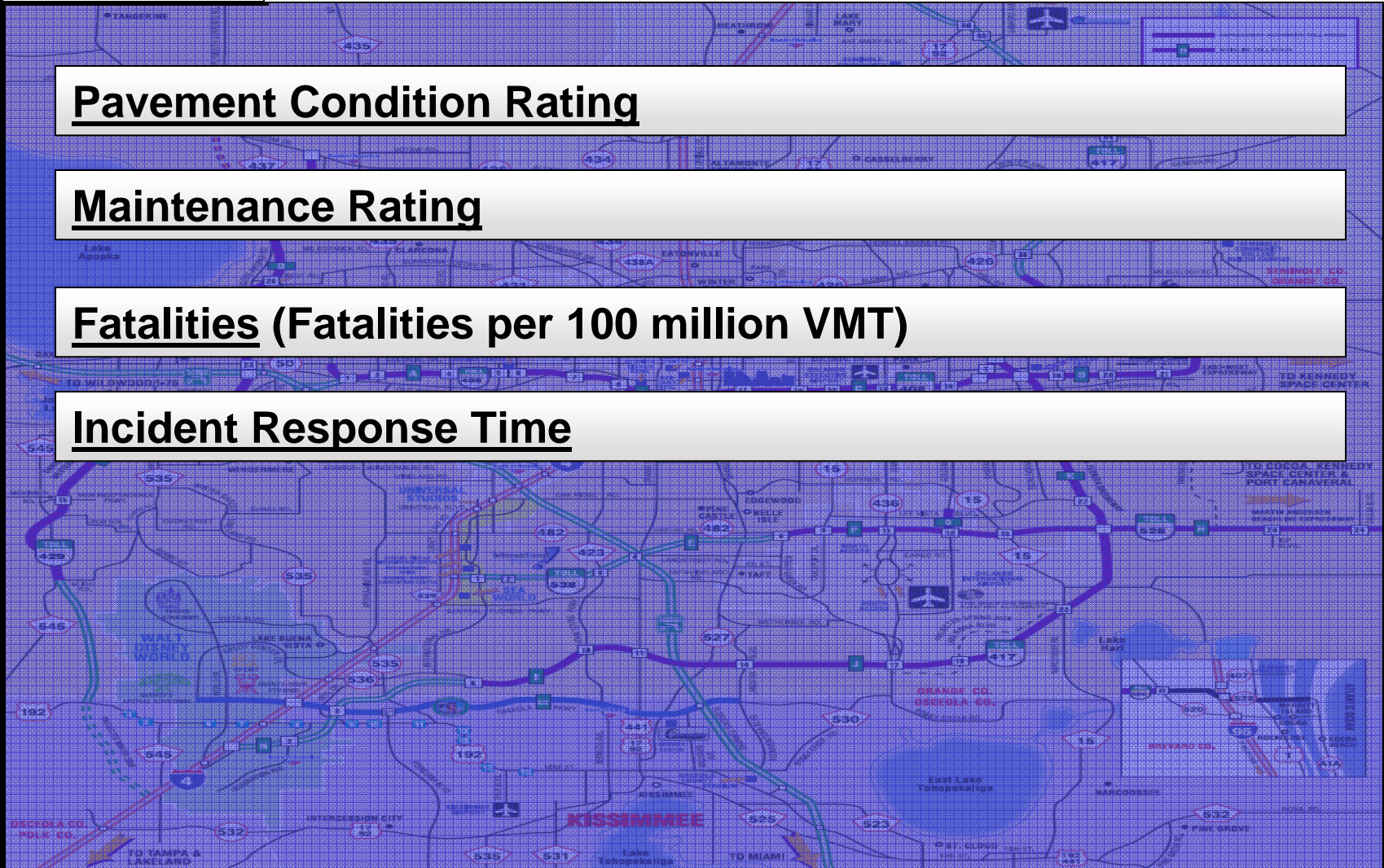
## SAFETY AND PRESERVATION

Pavement Condition Rating

Maintenance Rating

Fatalities (Fatalities per 100 million VMT)

Incident Response Time







# Performance Measures

## FINANCE AND ACCOUNTING

**Annual Revenue Forecast Variance** (Percentage variance of total revenue compared to the annual forecast of revenue.)

**Annual OM&A Forecast Variance** (Percentage variance of actual operating, maintenance and administrative expenses compared to the annual budget)

**Annual Work Plan Variance** (Percentage variance of actual Work Plan expenditures compared to the annual forecast of Work Plan expenditures)

**Debt Service Coverage Ratio**



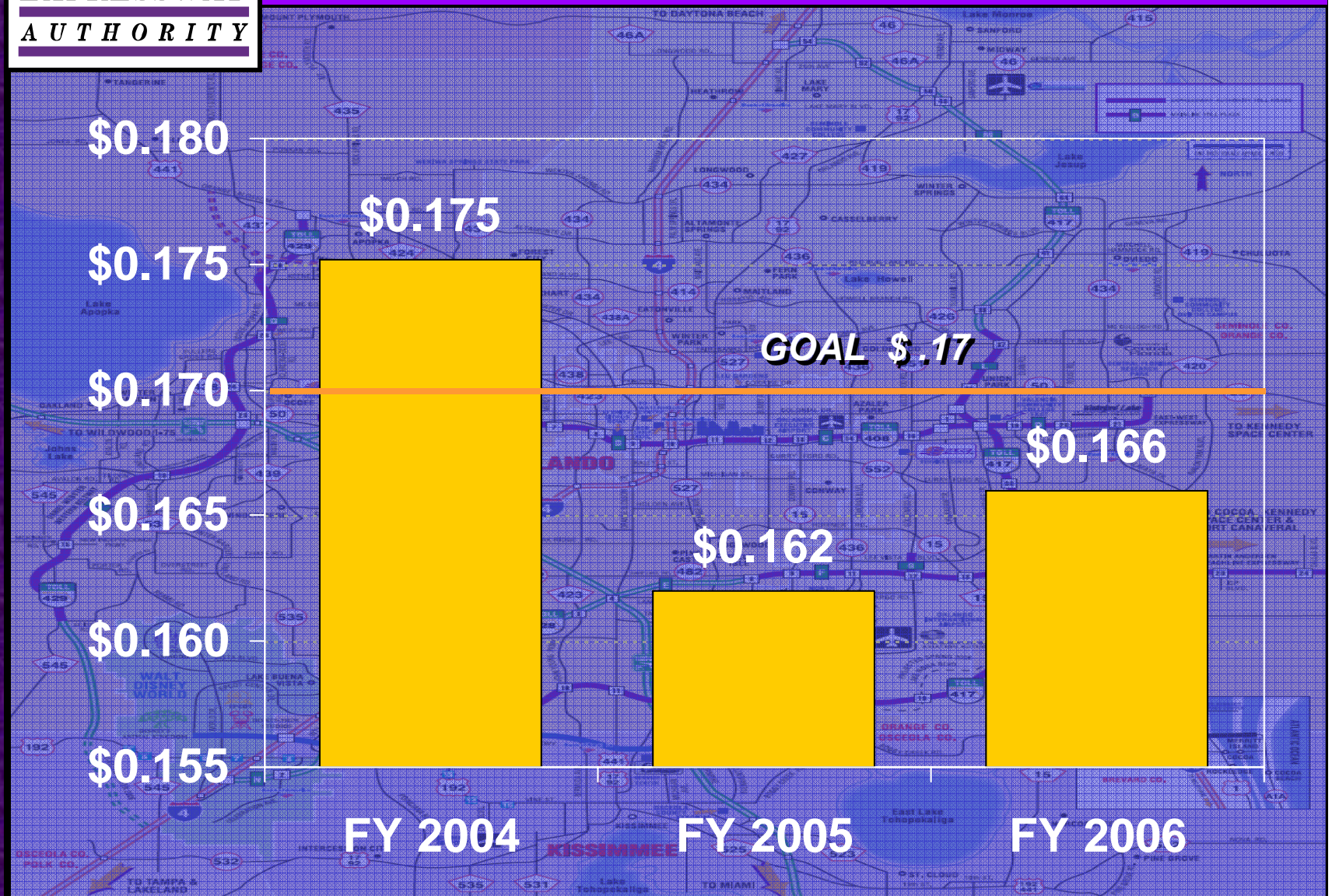


## MWBE Participation (M/WBE Procurements/Total Procurements)





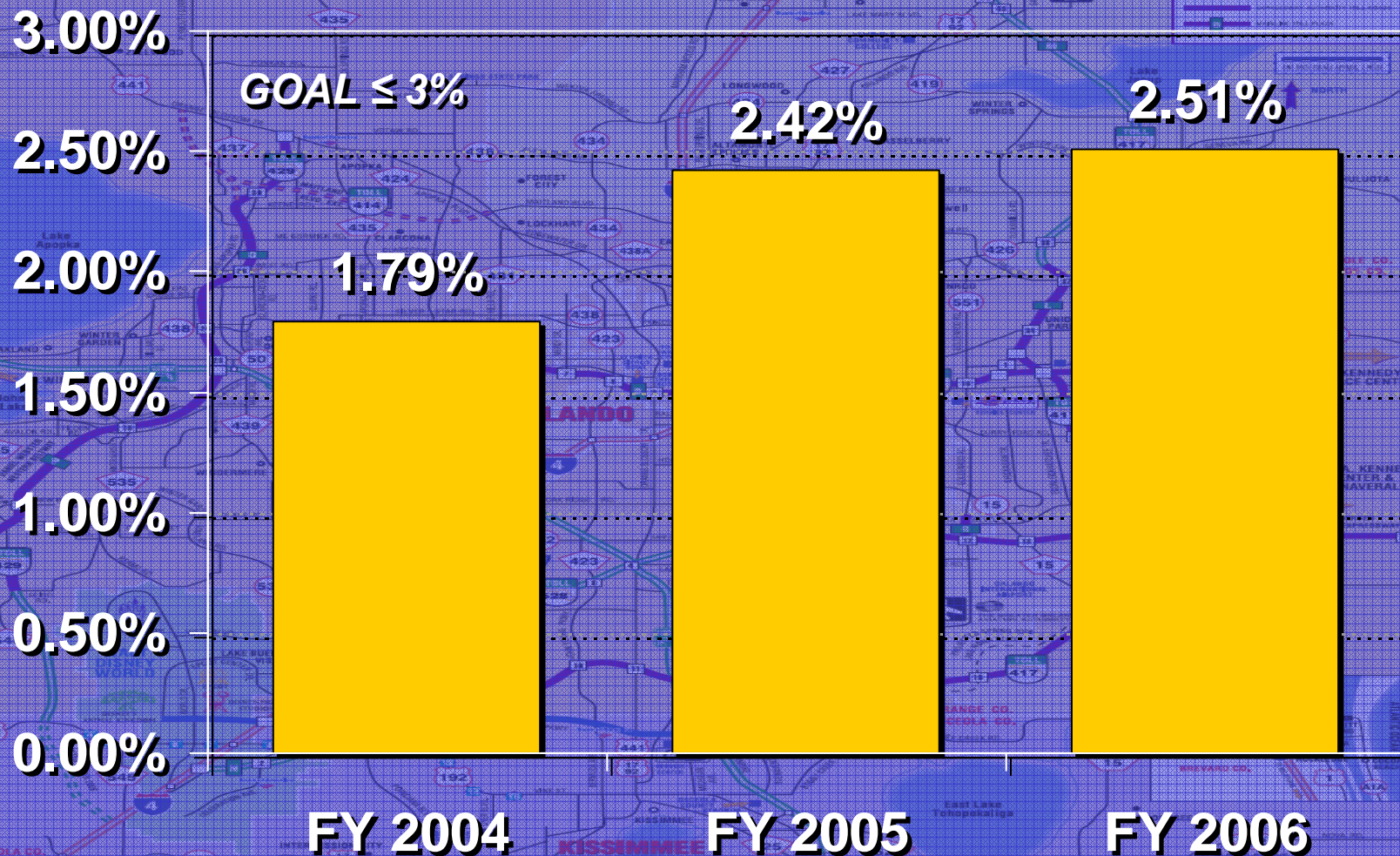
# Cost Per Transaction







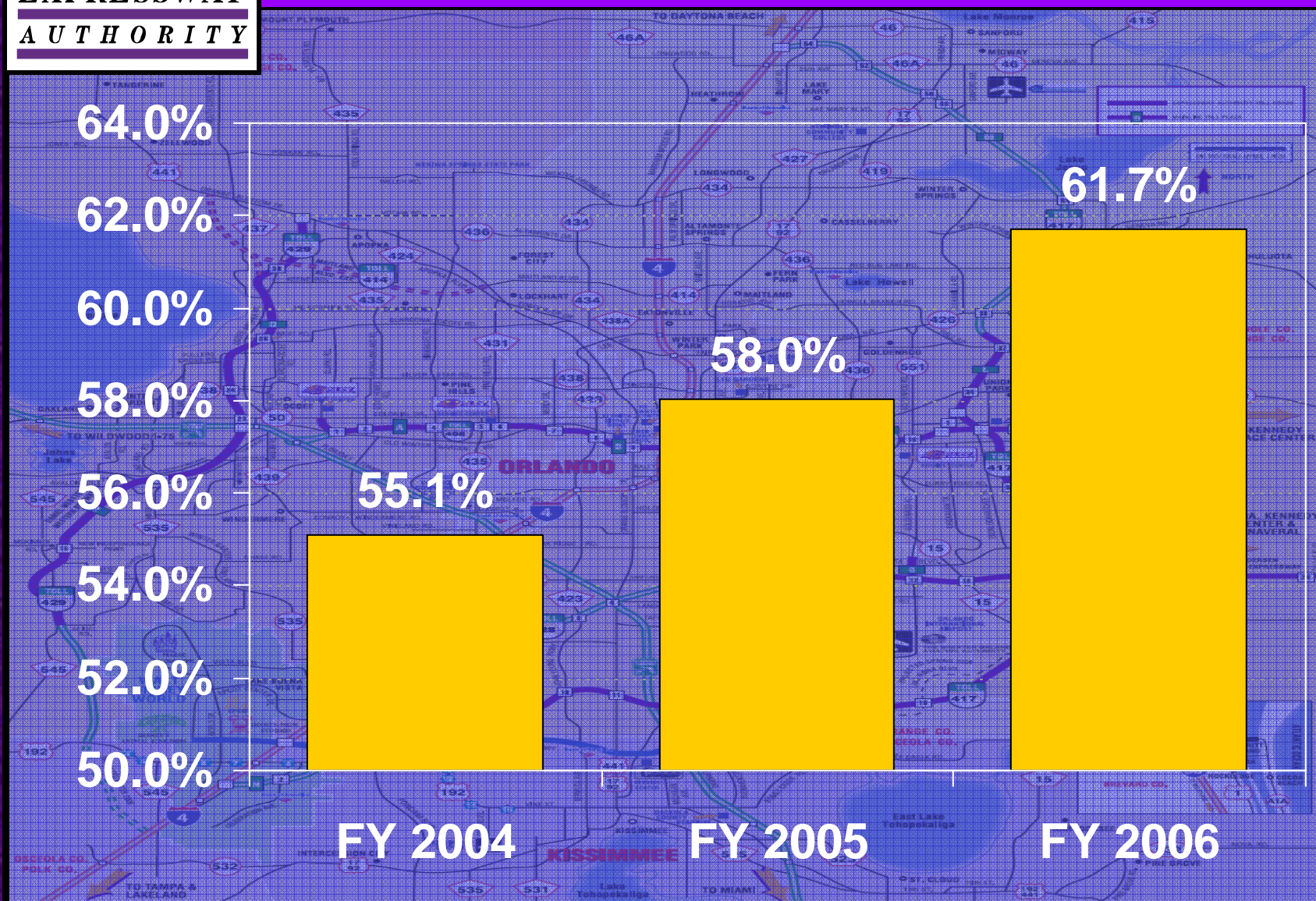
# System Violation Rate







# Electronic Penetration Rate







# MWBE Participation

**FY 2005 – FY 2007**

Total Awards  
\$ 682,227,125

Total MWBE Awards  
\$101,498,916  
14.88%

