The Orlando-Orange County Expressway Authority

Mike Snyder - P.E., Executive Director
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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
FINANCE AND ACCOUNTING

**Performance Measures**

**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**
Performance Measures

BUSINESS DEVELOPMENT

MWBE Participation (M/WBE Procurements/Total Procurements)
Cost Per Transaction

FY 2004: $0.175
FY 2005: $0.162
FY 2006: $0.166

Goal: $0.17
System Violation Rate

FY 2004: 1.79%
FY 2005: 2.42%
FY 2006: 2.51%

Goal: ≤ 3%
Electronic Penetration Rate

FY 2004: 55.1%
FY 2005: 58.0%
FY 2006: 61.7%
Total Awards $682,227,125

Total MWBE Awards $101,498,916 14.88%

MWBE Participation FY 2005 – FY 2007

MWBE Awards

Non-MWBE Awards