

Review of CY2017 Goals/Accomplishments and Proposed CY2018 Goals

Edward L. Johnson
Chief Executive Officer

2017 Major Emphasis

1. Enhance Communications
2. Improve Service Efficiency
3. Establish More Partnerships
4. Improve Customer Confidence in System
5. Increase Brand Recognition and Community Involvement





ENHANCE COMMUNICATIONS

Enhance Communications



“Telling the LYNX Story”

- Semi-Annual briefings to the funding partners
- Updates to community stakeholders and other local governments
- Significant public engagement opportunities for LYNX Forward
- Instituted employee townhall meetings
- Improved media engagement
 - Central Florida Spotlight with Greg Warmoth
 - Radio and print interviews
- Panel Discussions
 - OBJ Business of Transportation Panel
 - OBJ Business of Technology Panel
 - Orlando Economic Partnership Transportation Summit





IMPROVE SERVICE EFFICIENCY

Improve Efficiencies

“How do we make LYNX Better”

- Avoided \$1.7M of paratransit contractor cost through negotiations
- Implementation of Mobility Management Service Delivery Model
 - Changes to call center – combining fixed route and paratransit for cross training opportunities
 - Added private providers to the paratransit system
 - Potential Savings of \$2M for FY18



Improve Efficiencies



“How do we make LYNX Better”

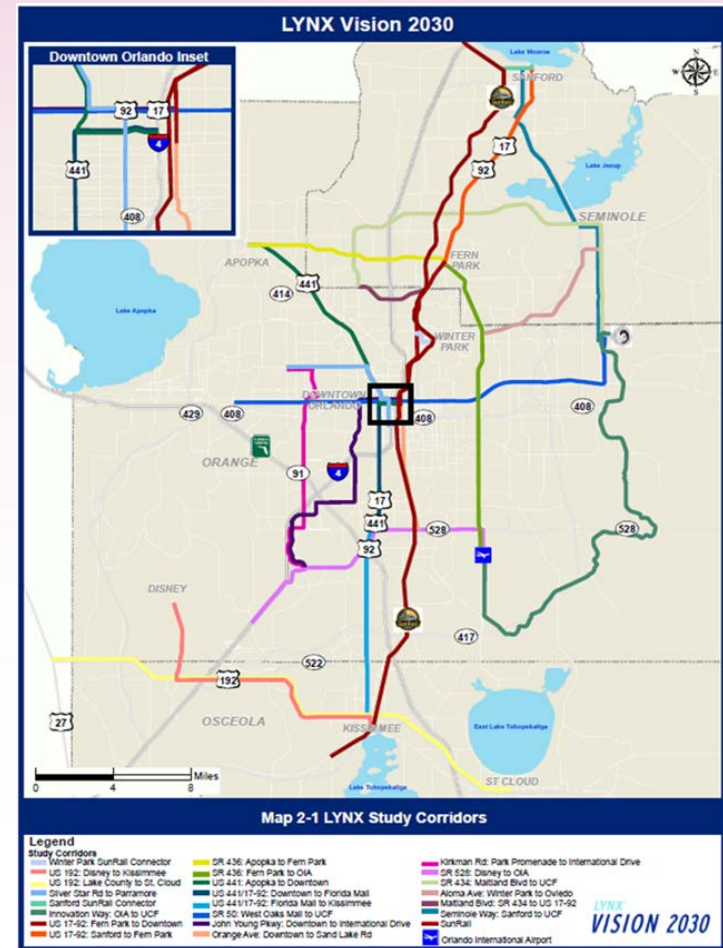
- Restructured leadership team for better administrative efficiency
- Increased pharmacy rebates going forward (\$400,000)
- Saved \$160K in healthcare cost by eliminating broker fee
- Maintained 3.5% increase to funding partners without raising passenger fares



Improve Efficiencies

“How do we make LYNX Better”

- LYNX Forward: Reimagining the LYNX system
- Continuous route improvements
- Began LOC expansion design to consolidate operations and save on expenses
 - Purchased remaining NoPetro property to eventually eliminate \$250K annual lease



“How do we make LYNX Better”

- Avoided \$8M dollar expenditure for Intelligent Transportation System equipment
- Established a bus mirror rebuild station saving \$510 per mirror (new mirrors cost \$660 each)
- Save \$500K annually through contract change for tire leasing
- Changed investment strategy to increase income by \$200K for FY2017 (Anticipating \$400K in FY2018)



ESTABLISH MORE PARTNERSHIPS

Establish More Partnerships

“LYNX is better together”

- Valencia College- \$70K annual revenue
- UCF
 - \$220K annual revenue to LYNX
 - Bus wrap promoting downtown campus
- Seminole State - \$24K annual revenue
- Orlando City Soccer
 - Bus wrap to market transit stadium grand opening
- CareerSource
 - Job placement for bus operators & technician
- Central Florida Commission on Homelessness
- Autonomous Vehicles Concept of Operations with City of Orlando and MetroPlan Orlando



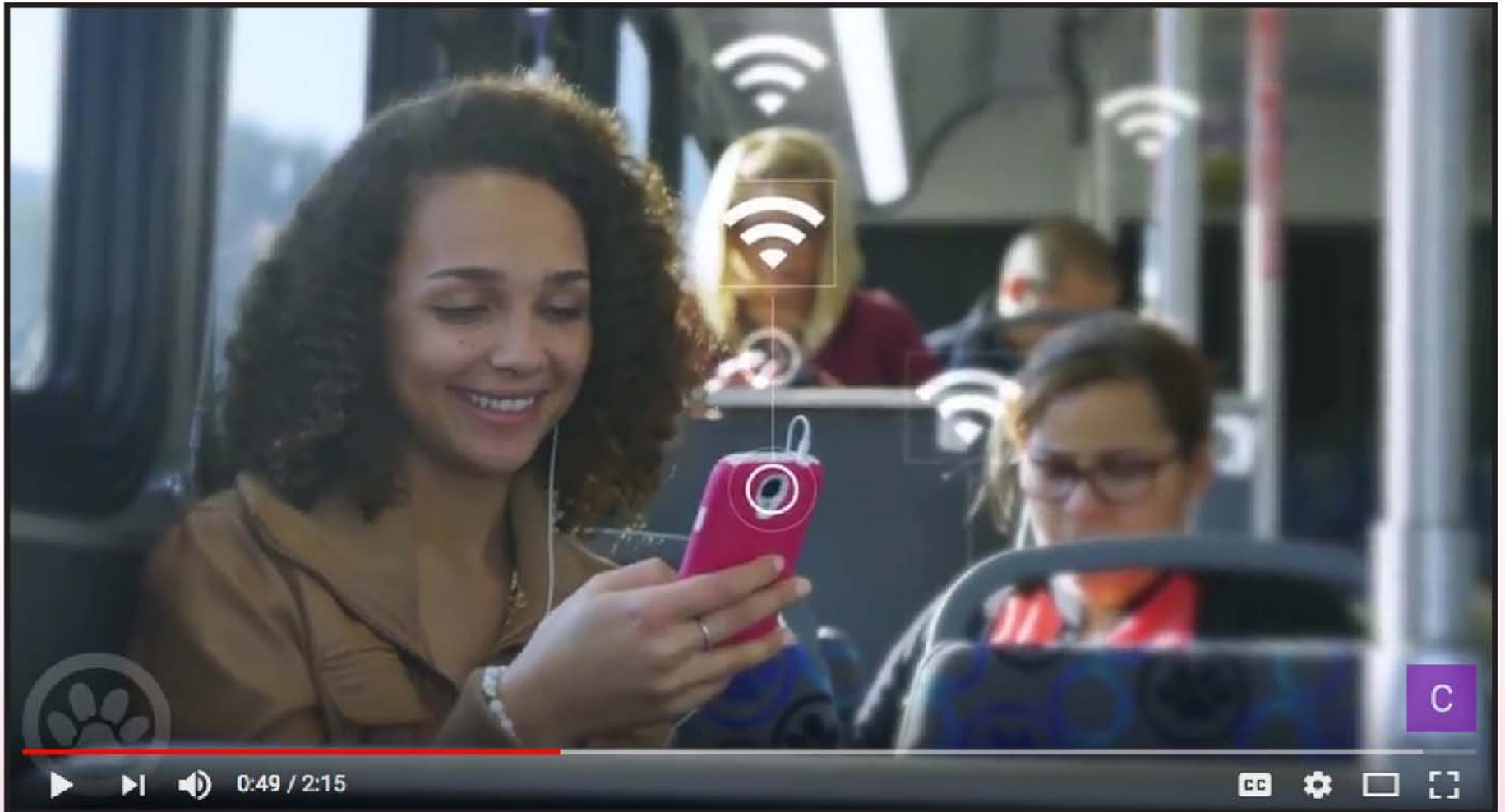
Establish More Partnerships



"LYNX is better together"

- Orlando Economic Partnership
 - Amazon HQ2 RFP
 - Bus wrap "Orlando. You don't know the half of it."
- OUC
 - 2,831 trips for lineman responding to Hurricane Irma
- GOAA
 - SunRail Train to Plane
 - Offered fuel during Hurricane Irma
- Victim Service Center
 - Participating in "Denim Day" & training for bus operators
- Hosting OBJ CEO Roundtables
- Peer Transit Agencies – asset transfers





IMPROVE CUSTOMER
CONFIDENCE IN SYSTEM

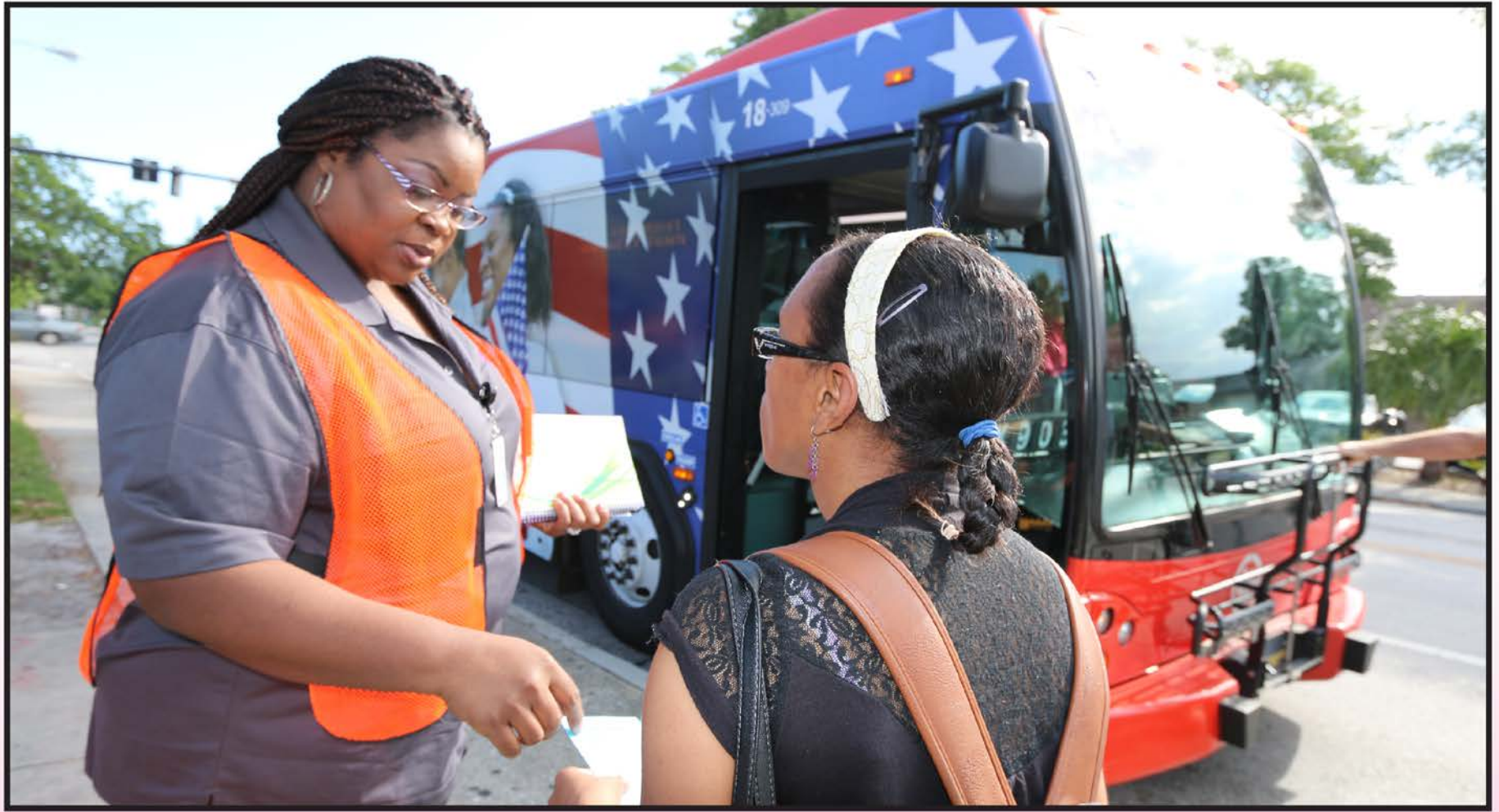
Improve Customer Confidence



"I ride LYNX because..."

- WiFi on fixed route buses
- Mobile Applications
 - LYNX Bus Tracker
 - PawPass - Mobile Fare Payment
 - Revised procurement method saving \$6M
 - NeighborLink Reservation
 - See & Say – Security App
- OBJ Innovations in Technology Award





INCREASE BRAND RECOGNITION
AND COMMUNITY INVOLVEMENT

Increase Brand Recognition & Community Involvement



“LYNX is a part of the community”

- Executive Team Community Board Participation
- Emergency Response
 - SunRail bus bridges
 - Hurricane Irma
 - Hurricane Maria – Disaster Relief Centers
- FFTA Marketing Awards
- APTA AdWheel Awards
- Special shuttles
 - Pulse Memorial



Other 2017 Major Emphasis Areas



"Because LYNX wants to"

- Instituted safety awards program for vehicle operators
- Negotiated the ATU 1596 and 1749 Union contracts
- Safety & Courtesy training for all employees
- De-Escalation training for bus operators
- Instituted department of the year award



2018 Major Emphasis Areas



- Continue with 2017 Major Emphasis Areas
- Establish CyberSecurity Program and Oversight Position
- Create an Innovation and Sustainability Program
- Develop an Autonomous Vehicle Program Strategic Plan
- Establish Central Florida's Transit Vision (High Level)
- Seek Funding for Vision 2030 Corridors
- Purchase Off-board Payment Systems for Key Areas
- Host a Board Retreat



Other 2018 Major Emphasis Areas



- Facilities
 - LCS TOD (New Acquisition and Construction)
 - Southern Operations Base (New Acquisition and Construction)
 - LOC (New Construction)
- Establish a Research and Analysis Section
- Economic Impact Analysis
- Vehicle Procurements
 - Electric
 - Articulated
 - Paratransit

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