

PERFORMANCE DASHBOARD

MARCH 2017

Fiscal year runs from July 1-June 30

CUSTOMER SERVICE

	Activity		Wait Time		
	Actual	6 mo. Avg	Actual	Target	
Service Center: East	12,122	10,014	3:04	<5m	■
Service Center: West	4,219	3,314	2:08	<5m	■

SERVICE CENTER: MINUTE INTERVALS <5 ■ 5-6 ■ 6-7 ■ 7-8 ■ 8-9 ■ 9+ ■

Call Center	81,163	67,240	0:44	<1m	■
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CALL CENTER: % MINUTE INTERVALS <1 ■ 1-2 ■ 2-3 ■ 3-4 ■ 4-5 ■ 5+ ■



AVERAGE SPEED: PEAK DIRECTION

		mph	AM Peak (6-9) Avg mph	PM Peak (4-7) Avg mph
SR 408	W. SR 50 to E. SR 50	55-65	53 ■	51 ■
SR 417	Int'l Dr. to Seminole Co. Line	55-70	65 ■	59 ■
SR 528	Sand Lake Rd. to SR 520	70	63 ■	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	63 ■	64 ■

LEGEND: <10 ■ 11-20 ■ >= 21 ■

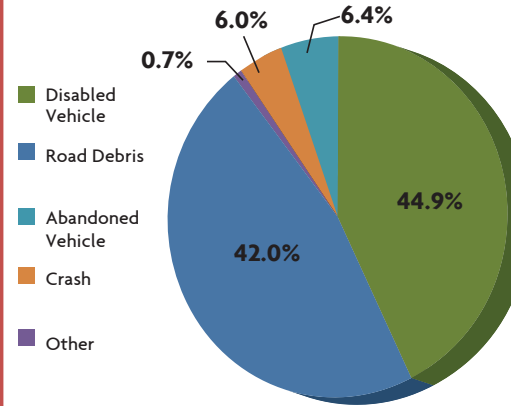
MAJOR CONSTRUCTION PROJECTS

	Contract (millions)	Spent	% Spent	% Time	VAR
SR 408/SR 417 Interchange	\$36.3	\$25.6	70%	82%	■
SR 429 Systems Interchange	\$81.3	\$47.1	58%	61%	■
SR 429, US 441 to North of Ponkan Rd.	\$56.4	\$46.1	82%	85%	■
SR 429, North of Ponkan Rd. to North of Kelly Park Rd.	\$46.5	\$44.1	91%	95%	■
SR 453, Lake County Line to SR 46	\$49.2	\$22.6	46%	55%	■
SR 528/Innovation Way Interchange	\$61.4	\$36.0	58%	42%	■
SR 429 Systems Interchange to Mt. Plymouth Rd.	\$38.7	\$13.1	34%	42%	■

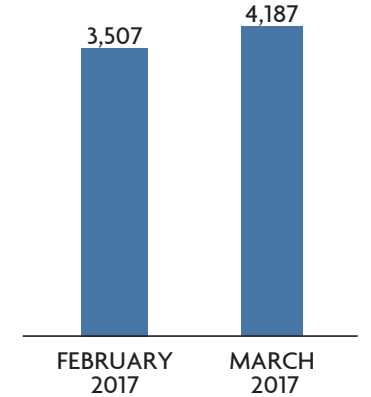
LEGEND: Spent vs. Time <10 ■ 11-20 ■ >= 21 ■

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	Documented Turn Arounds
34 Locations	20	19

FINANCIALS

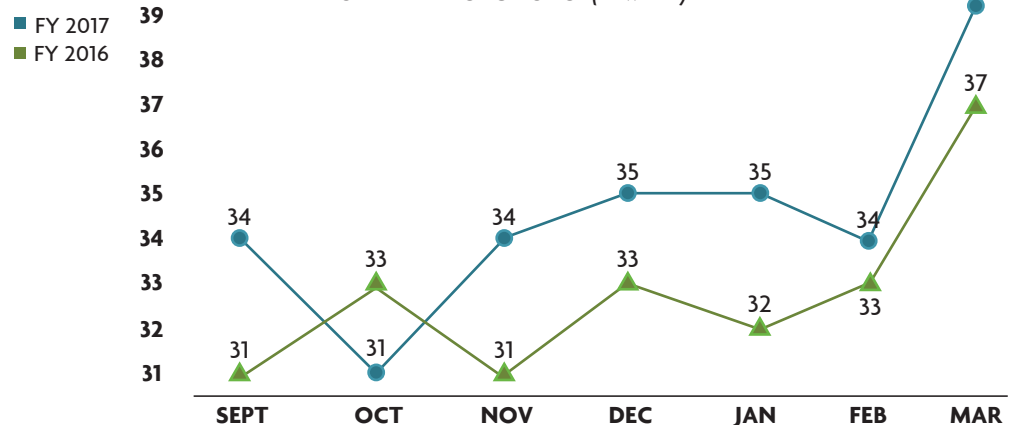
FINANCIALS

FY to Date	Actual	Budget	VAR
Total Revenue	\$322.8	\$299.1	8% ■
OM&A Expenses	\$48.7	\$53.2	8% ■
Net Revenue	\$145.7	\$116.3	25% ■

DEBT SERVICE

Year to Date	Actual	Budget
Senior Lien	2.08	1.98 ■
Subordinate Lien	1.78	1.70 ■

TOTAL TRANSACTIONS* (millions)



*All plazas had tolls suspended in FY17 due to Hurricane Matthew from 10/5/16 until early on 10/10/16.