

PERFORMANCE DASHBOARD

NOVEMBER 2017

Fiscal year runs from July 1-June 30

CUSTOMER SERVICE

	Activity		Wait Time		
	Actual	6 mo. Avg	Actual	Target	
Service Center: East	7,019	7,982	2:17	<5m	■
Service Center: West	3,065	3,201	2:00	<5m	■

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

	Actual	6 mo. Avg	Actual	Target	
Call Center	80,315	76,872	1:41	1-2m	■

CALL CENTER: % MINUTE INTERVALS <1 ■ 1-2 ■ 2-3 ■ 3-4 ■ 4-5 ■ 5+ ■



AVERAGE SPEED: PEAK DIRECTION

	mph	AM Peak	PM Peak
		(6-9) Avg mph	(4-7) Avg mph
SR 408 W. SR 50 to E. SR 50	55-65	51 ■	51 ■
SR 417 Int'l Dr. to Seminole Co. Line	55-70	67 ■	61 ■
SR 528 Sand Lake Rd. to SR 520	70	64 ■	61 ■
SR 429 Seidel Rd. to SR 414	70	65 ■	66 ■
SR 451 SR 429 to US 441	65	62 ■	65 ■
SR 414 US 441 to US 441	65	62 ■	63 ■

LEGEND: <10 ■ 11-20 ■ >/= 21 ■

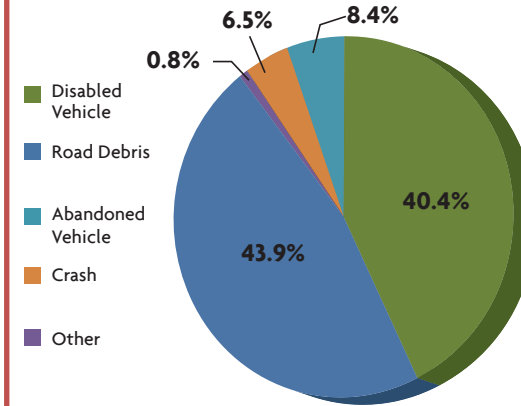
MAJOR CONSTRUCTION PROJECTS

	Contract (millions)	Spent	% Spent	% Time	VAR
SR 408/SR 417 Interchange (Phase II)	\$63.7	\$5.5	9%	10%	■
SR 429 Systems Interchange	\$82.3	\$71.0	87%	91%	■
SR 408 Widening from SR 417 to Alafaya Trail	\$76.3	\$1.7	2%	4%	■
SR 453, Lake County Line to SR 46	\$49.7	\$46.0	95%	92%	■
SR 528/Innovation Way Interchange	\$62.4	\$54.4	87%	81%	■
SR 429 Systems Interchange to Mt. Plymouth Rd.	\$38.7	\$30.9	80%	85%	■

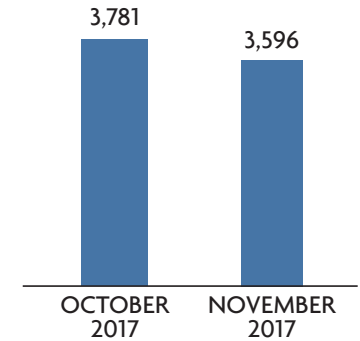
LEGEND: Spent vs. Time <10 ■ 11-20 ■ >/= 21 ■

SAFETY

ROAD RANGER:
CATEGORY OF ASSISTS ON CFX ROADS



ROAD RANGER:
NUMBER OF ASSISTS ON CFX ROADS



2015 FATALITIES

1.13	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
2010-2015 – 5 Year Average

WRONG WAY DRIVING (WWD)

Period Covered	Vehicles Detected	Documented Turn Arouns
Nov. 2017	13	12

FINANCIALS

FINANCIALS

FY to Date	Actual	Budget	VAR
Total Revenue	\$172.2	\$177.6	-3% ■
OM&A Expenses	\$24.2	\$28.8	16% ■
Net Revenue	\$77.8	\$77.9	-0.3% ■

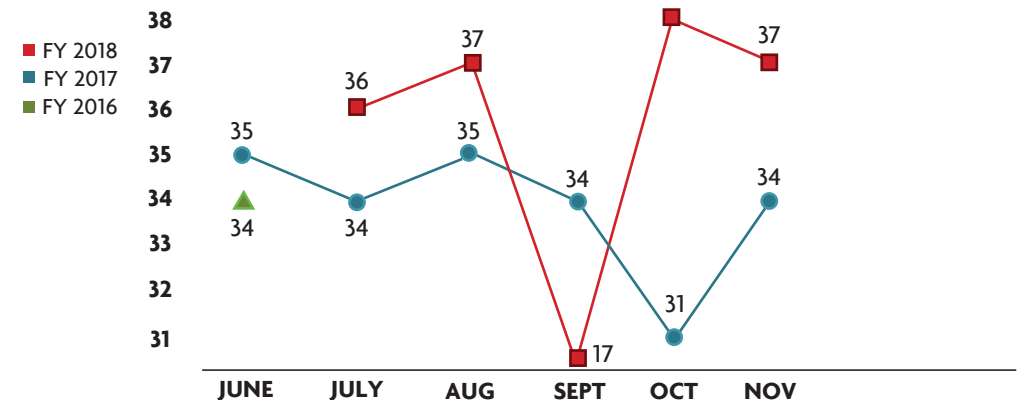
LEGEND: >/= 0 ■ -0.1 to -10 ■ </=-10 ■

DEBT SERVICE

Year to Date	Actual	Budget
Senior Lien	2.22	2.23 ■
Subordinate Lien	2.12	2.12 ■

LEGEND: >1.45 ■ 1.21 to 1.44 ■ </=1.2 ■

TOTAL TRANSACTIONS ON CFX SYSTEM* (millions)



*All plazas had tolls suspended in Sept. due to Hurricane Irma from 9/5/17 until 9/21/17.