

PERFORMANCE DASHBOARD

JANUARY 2018

Fiscal year runs from July 1-June 30

CUSTOMER SERVICE

	Activity		Wait Time		
	Actual	6 mo. Avg	Actual	Target	
Service Center: East	10,006	7,764	3:34	<5m	■
Service Center: West	2,967	2,846	1:55	<5m	■

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

	Actual	6 mo. Avg	Actual	Target
Call Center	97,050	81,937	1:52	1-2m

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	52 ■	51 ■
SR 417 Int'l Dr. to Seminole Co. Line	55-70	67 ■	62 ■
SR 528 Sand Lake Rd. to SR 520	70	64 ■	63 ■
SR 429 Seidel Rd. to SR 414	70	65 ■	66 ■
SR 451 SR 429 to US 441	65	61 ■	65 ■
SR 414 US 441 to US 441	65	64 ■	64 ■

LEGEND: <10 ■ 11-20 ■ >/= 21 ■

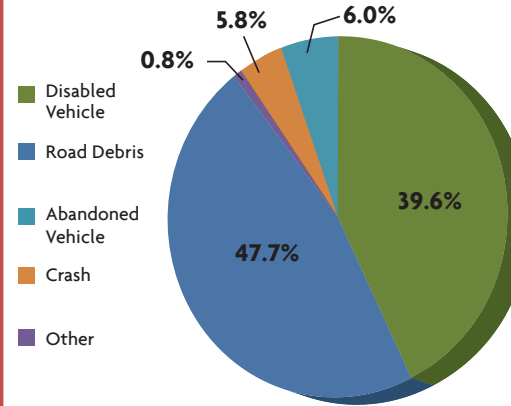
MAJOR CONSTRUCTION PROJECTS

	Contract (millions)	Spent	% Spent	% Time	VAR
SR 408/SR 417 Interchange (Phase II)	\$63.7	\$9.3	14%	15%	■
SR 429 Systems Interchange	\$82.3	\$76.6	93%	99%	■
SR 408 Widening from SR 417 to Alafaya Trail	\$76.3	\$10.8	14%	16%	■
SR 453, Lake County Line to SR 46	\$49.7	\$48.5	97%	98%	■
SR 528/Innovation Way Interchange	\$62.4	\$56.9	91%	90%	■
SR 429 Systems Interchange to Mt. Plymouth Rd.	\$38.7	\$34.2	88%	95%	■

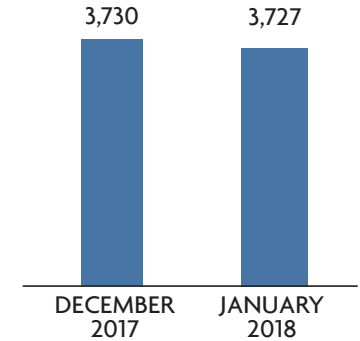
LEGEND: Spent vs. Time <10 ■ 11-20 ■ >/= 21 ■

SAFETY

ROAD RANGER: CATEGORY OF ASSISTS ON CFX ROADS



ROAD RANGER: NUMBER OF ASSISTS ON CFX ROADS



2016 FATALITIES

1.18	Nationwide: All Roads
0.26	FDOT: Urban Toll Roads
0.22	CFX: Toll Roads Urban Only

Per 100 Million Vehicles Miles Traveled
2012-2016 – 4 Year Average

WRONG WAY DRIVING (WWD)

Period Covered	Vehicles Detected	Documented Turn Arounds
Jan. 2018	10	9

FINANCIALS

FINANCIALS

FY to Date	Actual	Budget	VAR
Total Revenue	\$243.0	\$244.5	-1% ■
OM&A Expenses	\$38.7	\$44.1	12% ■
Net Revenue	\$113.6	\$107.8	5% ■

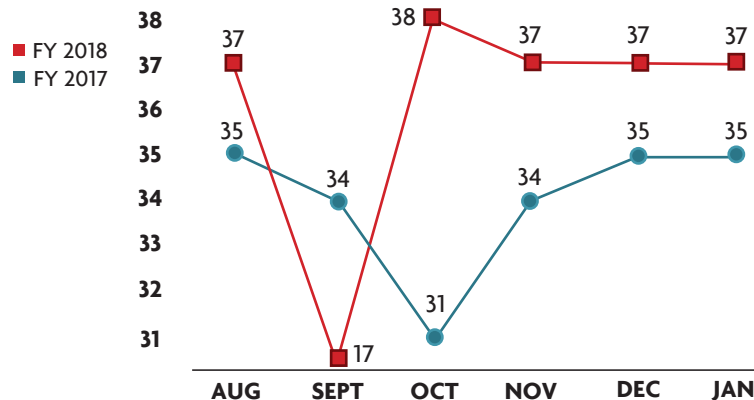
LEGEND: >/= 0 ■ -0.1 to -10 ■ </= -10 ■

DEBT SERVICE

Year to Date	Actual	Budget
Senior Lien	2.25	2.23 ■
Subordinate Lien	2.14	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.