

PERFORMANCE DASHBOARD

MARCH 2018

Fiscal year runs from July 1-June 30

CUSTOMER SERVICE

	Activity		Wait Time		
	Actual	6 mo. Avg	Actual	Target	
Service Center: East	8,232	8,058	2:24	<5m	■
Service Center: West	2,756	2,854	2:12	<5m	■

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

	Actual	6 mo. Avg	Actual	Target
Call Center	84,913	85,386	0:51	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	51 ■	49 ■
SR 417 Int'l Dr. to Seminole Co. Line	55-70	67 ■	56 ■
SR 528 Sand Lake Rd. to SR 520	70	54 ■	57 ■
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 ■

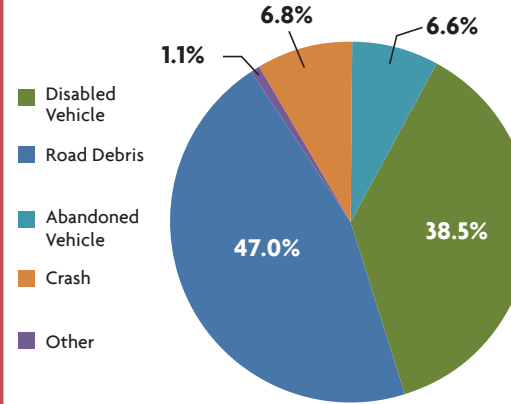
MAJOR CONSTRUCTION PROJECTS

	Contract (millions)	Spent	% Spent	% Time	VAR
SR 408/SR 417 Interchange (Phase II)	\$63.7	\$20.3	26%	32%	■
SR 429 Systems Interchange	\$82.3	\$82.0	100%	99%	■
SR 408 Widening from SR 417 to Alafaya Trail	\$76.3	\$16.2	21%	25%	■
SR 453, Lake County Line to SR 46	\$51.4	\$51.1	99%	100%	■
SR 528/Innovation Way Interchange	\$62.4	\$60.6	97%	98%	■
SR 429 Systems Interchange to Mt. Plymouth Rd.	\$38.7	\$38.0	98%	100%	■

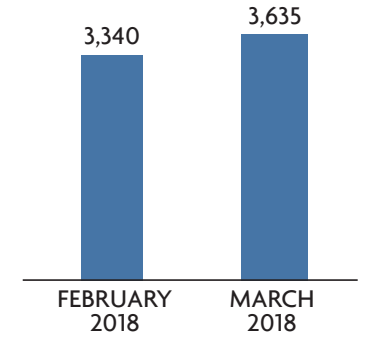
LEGEND: Spent vs. Time <10 ■ 11-20 ■ >= 21 ■

SAFETY

ROAD RANGER: CATEGORY OF ASSISTS ON CFX ROADS



ROAD RANGER: NUMBER OF ASSISTS ON CFX ROADS



2016 FATALITIES

1.18	Nationwide: All Roads
0.31	FDOT: Urban Toll Roads (2012-2014)
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 Arouns
Mar. 2018	11	9

FINANCIALS

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FY to Date	Actual	Budget	VAR
Total Revenue	\$332.3	\$327.5	1.5% ■
OM&A Expenses	\$51.8	\$58.4	11% ■
Net Revenue	\$154.6	\$141.7	9% ■

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

DEBT SERVICE

Year to Date	Actual	Budget
Senior Lien	2.28	2.23 ■
Subordinate Lien	2.17	2.12 ■

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

TOTAL TRANSACTIONS ON CFX SYSTEM* (millions)

