

# PERFORMANCE DASHBOARD

APRIL 2018

Fiscal year runs from July 1-June 30

## CUSTOMER SERVICE

	Activity		Wait Time		
	Actual	6 mo. Avg	Actual	Target	
Service Center: East	6,781	8,107	3:14	<5m	<span style="color: green;">■</span>
Service Center: West	2,703	2,821	3:10	<5m	<span style="color: green;">■</span>

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

	Activity	6 mo. Avg	Wait Time	Target	
Call Center	75,010	83,467	0:57	<1m	<span style="color: green;">■</span>

**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	50 <span style="color: green;">■</span>	49 <span style="color: green;">■</span>
SR 417	Int'l Dr. to Seminole Co. Line	55-70	67 <span style="color: green;">■</span>	60 <span style="color: green;">■</span>
SR 528	Sand Lake Rd. to SR 520	55-70	55 <span style="color: green;">■</span>	58 <span style="color: green;">■</span>
SR 429	Seidel Rd. to SR 414	70	62 <span style="color: green;">■</span>	66 <span style="color: green;">■</span>
SR 451	SR 429 to US 441	65	62 <span style="color: green;">■</span>	65 <span style="color: green;">■</span>
SR 414	US 441 to US 441	65	64 <span style="color: green;">■</span>	64 <span style="color: green;">■</span>

LEGEND: <10 ■ 11-20 ■ >= 21 ■

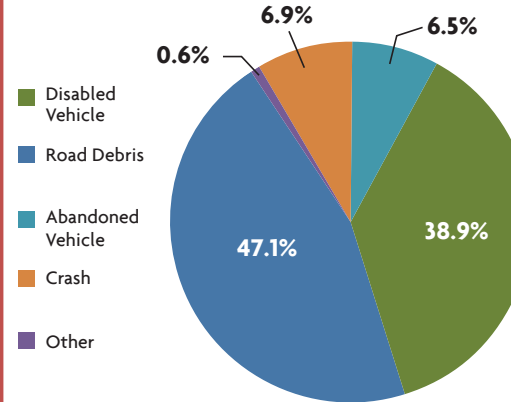
## MAJOR CONSTRUCTION PROJECTS

	Contract (millions)	Spent	% Spent	% Time	VAR
SR 408/SR 417 Interchange (Phase II)	\$63.7	\$24.3	38%	30%	<span style="color: green;">■</span>
SR 429 Systems Interchange	\$82.3	\$82.0	100%	99%	<span style="color: green;">■</span>
SR 408 Widening from SR 417 to Alafaya Trail	\$76.3	\$20.8	27%	29%	<span style="color: green;">■</span>
SR 453, Lake County Line to SR 46	\$51.4	\$51.1	99%	100%	<span style="color: green;">■</span>
SR 528/Innovation Way Interchange	\$62.6	\$61.6	98%	103%	<span style="color: green;">■</span>
SR 429 Systems Interchange to Mt. Plymouth Rd.	\$39.0	\$39.0	100%	100%	<span style="color: green;">■</span>

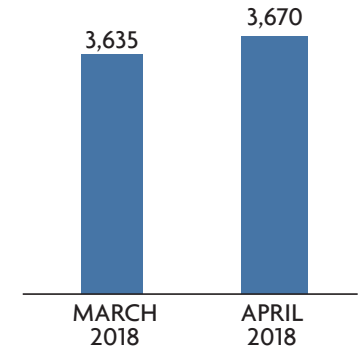
LEGEND: Spent vs. Time <10 ■ 11-20 ■ >= 21 ■

## 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 Arounds
Apr. 2018	15	12

## FINANCIALS

### FINANCIALS

FY to Date	Actual	Budget	VAR
Total Revenue	\$372.9	\$365.8	2% <span style="color: green;">■</span>
OM&A Expenses	\$58.0	\$66.5	13% <span style="color: green;">■</span>
Net Revenue	\$175.1	\$157.8	11% <span style="color: green;">■</span>

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

### DEBT SERVICE

Year to Date	Actual	Budget
Senior Lien	2.30	2.23 <span style="color: green;">■</span>
Subordinate Lien	2.19	2.12 <span style="color: green;">■</span>

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

## TOTAL TRANSACTIONS ON CFX SYSTEM\* (millions)

