

PERFORMANCE DASHBOARD

MAY 2018

Fiscal year runs from July 1-June 30

CUSTOMER SERVICE

	Activity		Wait Time		
	Actual	6 mo. Avg	Actual	Target	
Service Center: East	7,678	8,217	1:43	<5m	■
Service Center: West	2,143	2,668	1:58	<5m	■

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

	Actual	6 mo. Avg	Wait Time	Target	
Call Center	70,819	81,885	0:35	<1m	■

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



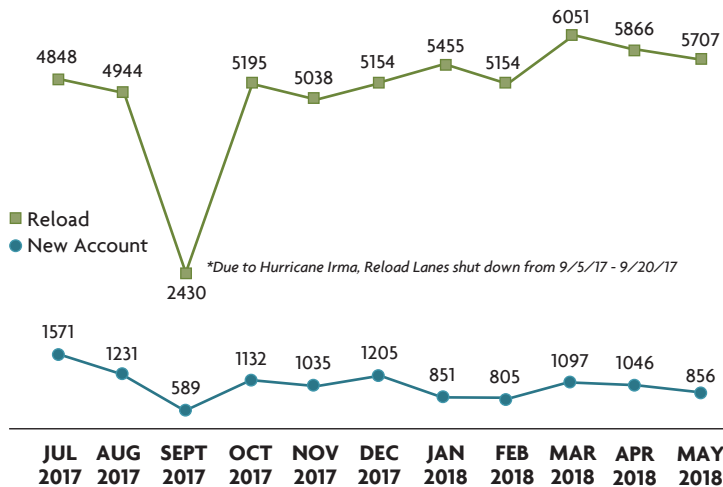
TARGET: 80% <1m

WRONG WAY DRIVING (WWD)

Month	JAN	FEB	MAR	APR	MAY
Total Vehicles Detected	10	13	11	15	8
Documented Turn Arouds	9	11	9	12	7

RELOAD CUSTOMER SERVICE LANE ACTIVITY

Monthly averages: 1,104 E-PASS sales and 5,253 E-PASS account reloads



MAJOR CONSTRUCTION PROJECTS

	Contract (millions)	Spent	% Spent	% Time	VAR	Projected Completion Date
SR 408/SR 417 Interchange (Phase II)	\$63.7	\$24.3	38%	30%	■	October 17, 2019
SR 408 Widening from SR 417 to Alafaya Trail	\$76.3	\$21.0	27%	29%	■	October 6, 2019
SR 528 Econlockhatchee River Bridge Replacement	\$17.7	\$13.7	77%	75%	■	October 19, 2018
Toll System Replacement	\$54.4	\$20.8	38%	56%	■	September 18, 2020

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

FINANCIALS

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FY to Date	Actual	Budget	VAR	
Total Revenue	\$413.2	\$404.6	2%	■
OM&A Expenses	\$64.8	\$74.0	12%	■
Net Revenue	\$194.7	\$175.0	11%	■

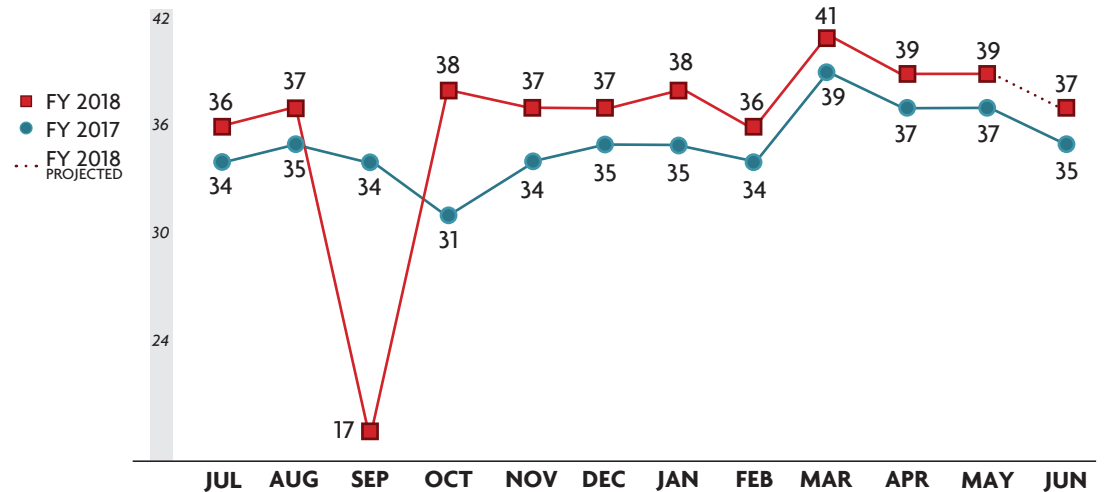
LEGEND: >/= 0 ■ -0.1 to -10 ■ </= -10 ■

DEBT SERVICE

FY to Date	Actual	Budget	
Senior Lien	2.31	2.23	■
Subordinate Lien	2.20	2.12	■

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

TOTAL TRANSACTIONS ON CFX SYSTEM (millions)



ELECTRONIC/CASH vs. PAY BY PLATE TRANSACTIONS: FY to Date (May)

