

PERFORMANCE DASHBOARD

DECEMBER 2018

Fiscal year runs from July 1-June 30

CUSTOMER SERVICE

Service Center	Activity		Monthly Avg. Wait Time	
	Actual	6 mo. Avg	Actual	Target
Service Center	7,547	8,668	2:40	<5m

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

Call Center	92,753	90,099	0:58	<1m
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CALL CENTER: % MINUTE INTERVALS <1 ■ 1-3 ■ 3-5 ■ 5+ ■



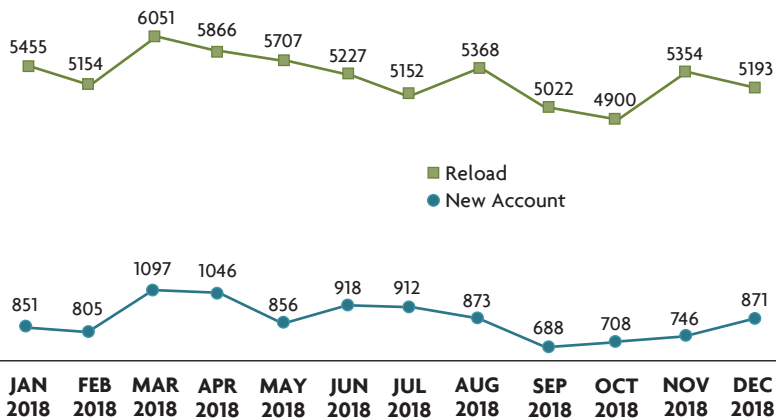
FTC TARGET: 80% <1m

WRONG WAY DRIVING (WWD)

Month	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC
Total Vehicles Detected	8	16	11	17	29	22	14	15
Documented Turn Arouds	7	14	9	14	28	19	13	14

RELOAD CUSTOMER SERVICE LANE ACTIVITY

Monthly averages: 826 E-PASS sales and 5,136 E-PASS account reloads



PROGRESS OF MAJOR CONSTRUCTION PROJECTS

	Contract (millions)	Spent (millions)	% Time	% Spent	VAR	Contract Completion Date
SR 408/SR 417 Interchange (Phase II)	\$66.6	\$46.0	58%	69%	■	October 2019
SR 408 Widening from SR 417 to Alafaya Trail	\$77.3	\$51.3	63%	66%	■	October 2019
Toll System Replacement	\$54.4	\$26.5	85%	49%	■	August 2019
SR 417 Widening from Econlockhatchee to Seminole Co.	\$44.8	\$6.6	17%	15%	■	June 2020

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

FINANCIALS

FINANCIALS

FY to Date	Actual	Budget	VAR
Total Revenue	\$235.1	\$232.3	1% ■
OM&A Expenses	\$34.9	\$38.8	10% ■
Net Revenue	\$115.8	\$108.2	7% ■

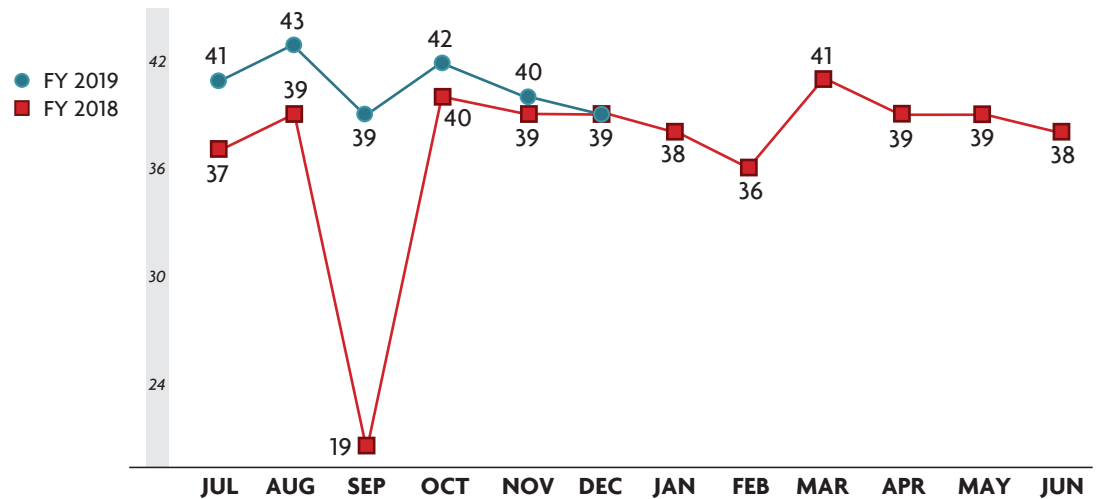
LEGEND: >/= 0 ■ -0.1 to -10 ■ </= -10 ■

DEBT SERVICE

FY to Date	Actual	Budget
Senior Lien	2.30	2.28 ■
Subordinate Lien	2.21	2.18 ■

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

TOTAL REVENUE TRANSACTIONS ON CFX SYSTEM (millions)



UNPAID IN LANE TRANSACTIONS (millions)

