

CUSTOMER SERVICE

	Activity		Monthly Avg. Wait Time	
	Actual	6 mo. Avg	Actual	Target
Service Center	10,256	9,080	3:12	<5m

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

	Actual	6 mo. Avg	Actual	Target
Call Center	119,028	100,936	1:00	<1m

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



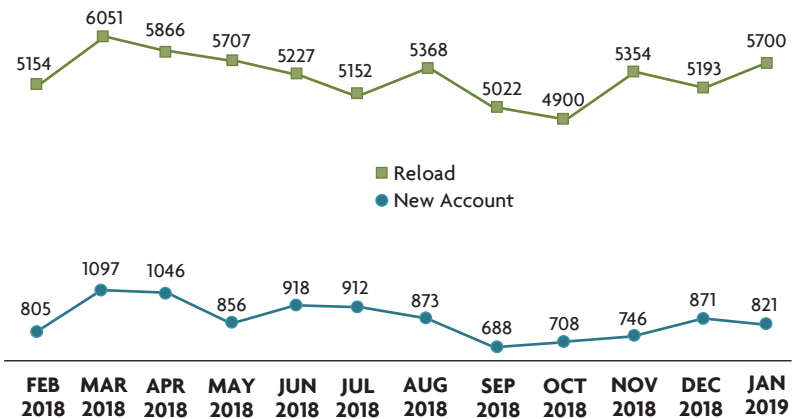
FTC TARGET: 80% <1m

WRONG WAY DRIVING (WWD)

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

RELOAD CUSTOMER SERVICE LANE ACTIVITY

Monthly averages: 862 E-PASS sales and 5,391 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)	\$66.8	\$48.0	62%	72%	■	October 2019
SR 408 Widening from SR 417 to Alafaya Trail	\$77.7	\$54.0	67%	69%	■	October 2019
Toll System Replacement	\$54.4	\$26.6	61%	49%	■	July 2021
SR 417 Widening from Econlockhatchee to Seminole Co.	\$44.8	\$7.4	22%	16%	■	June 2020

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

FINANCIALS

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FY to Date	Actual	Budget	VAR
Total Revenue	\$277.1	\$272.0	2% ■
OM&A Expenses	\$42.6	\$46.9	9% ■
Net Revenue	\$135.1	\$124.4	9% ■

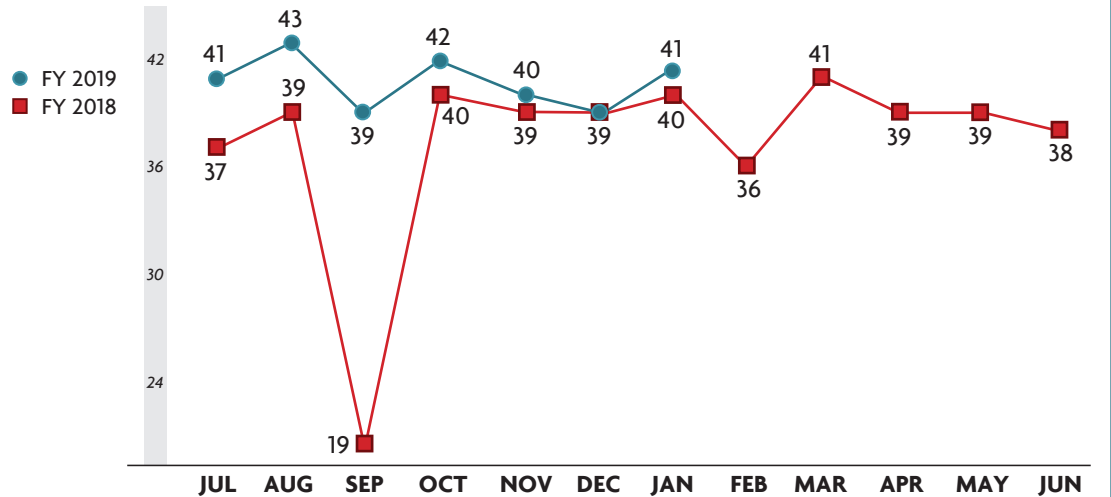
LEGEND: > / = 0 ■ -0.1 to -10 ■ < / = -10 ■

DEBT SERVICE

FY to Date	Actual	Budget
Senior Lien	2.32	2.28 ■
Subordinate Lien	2.22	2.18 ■

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

TOTAL REVENUE TRANSACTIONS ON CFX SYSTEM (millions)



UNPAID IN LANE TRANSACTIONS (millions)

