

PERFORMANCE DASHBOARD

FEBRUARY 2019

Fiscal year runs from July 1-June 30

CUSTOMER SERVICE

	Activity		Monthly Avg. Wait Time	
	Actual	6 mo. Avg	Actual	Target
Service Center	9,599	9,141	4:36	<5m

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

	Actual	6 mo. Avg	Monthly Avg. Wait Time	Target
Call Center	116,538	105,364	1:06	<1m

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



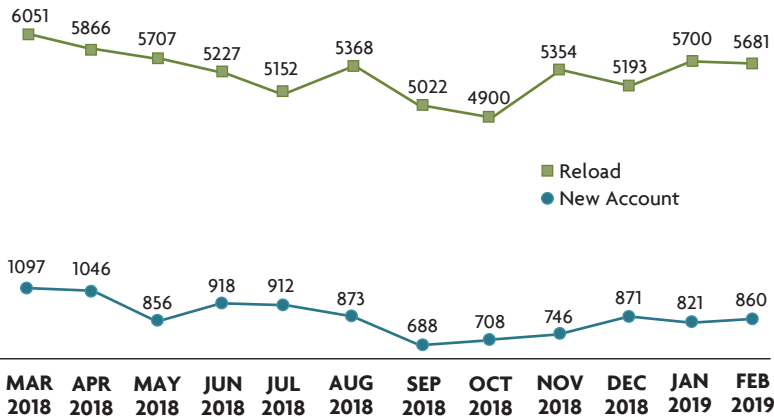
FTC TARGET: 80% <1m

WRONG WAY DRIVING (WWD)

Month	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB
Total Vehicles Detected	11	17	29	22	14	15	11	12
Documented Turn Arouds	9	14	28	19	13	14	9	10

RELOAD CUSTOMER SERVICE LANE ACTIVITY

Monthly averages: 866 E-PASS sales and 5,435 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	\$49.4	65%	74%	■	December 2019
SR 408 Widening from SR 417 to Alafaya Trail	\$77.7	\$56.0	71%	72%	■	October 2019
SR 417 Widening from Econlockhatchee to Seminole Co.	\$44.9	\$9.4	27%	21%	■	June 2020
Toll System Replacement	\$54.4	\$26.6	61%	49%	■	July 2021

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

FINANCIALS

FINANCIALS

FY to Date	Actual	Budget	VAR
Total Revenue	\$317.2	\$310.4	2% ■
OM&A Expenses	\$48.9	\$53.0	8% ■
Net Revenue	\$153.8	\$141.4	9% ■

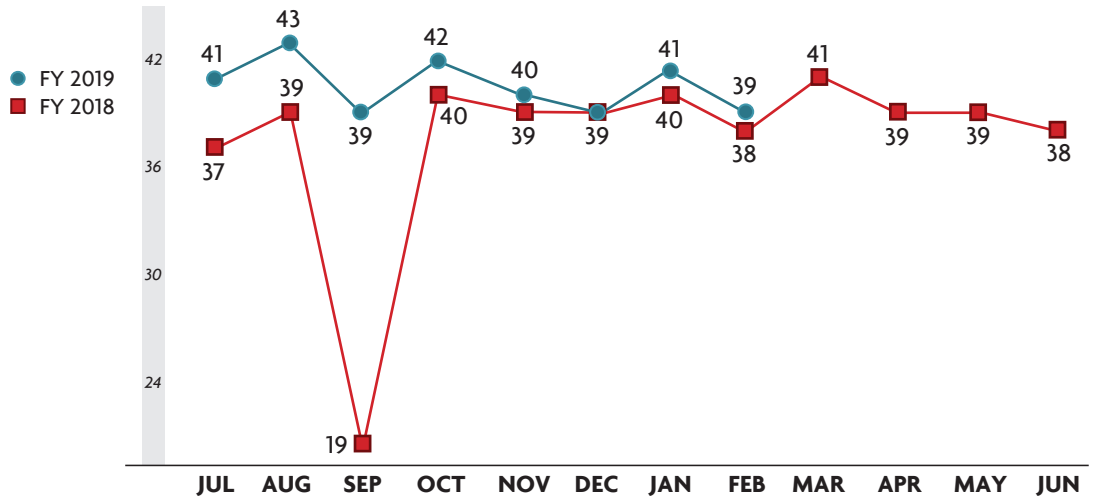
LEGEND: > / = 0 ■ -0.1 to -10 ■ < / = -10 ■

DEBT SERVICE

FY to Date	Actual	Budget
Senior Lien	2.33	2.28 ■
Subordinate Lien	2.24	2.18 ■

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

TOTAL REVENUE TRANSACTIONS ON CFX SYSTEM (millions)



UNPAID IN LANE TRANSACTIONS (millions)

