

**PERFORMANCE DASHBOARD**

**APRIL 2019**

Fiscal year runs from July 1-June 30

**CUSTOMER SERVICE**

	Activity		Monthly Avg. Wait Time	
	Actual	6 mo. Avg	Actual	Target
Service Center	10,959	9,555	3:30	<5m

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

	Actual	6 mo. Avg	Actual	Target
Call Center	107,645	109,372	0:51	<1m

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



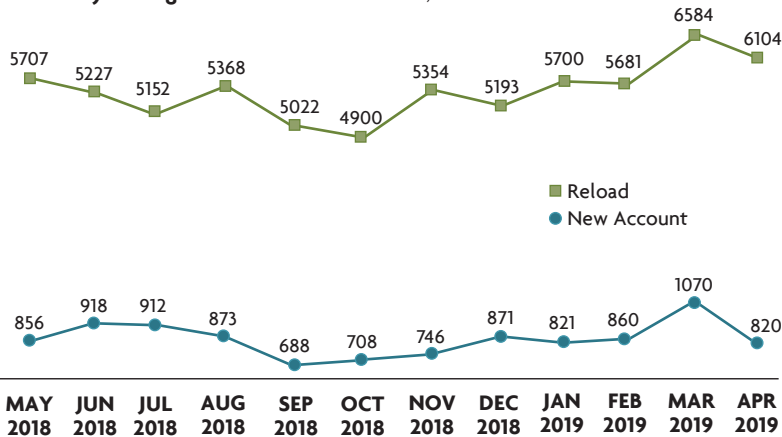
FTC TARGET: 80% <1m

**WRONG WAY DRIVING (WWD)**

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

**RELOAD CUSTOMER SERVICE LANE ACTIVITY**

Monthly averages: 845 E-PASS sales and 5,499 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	\$52.4	69%	78%	■	December 2019
SR 408 Widening from SR 417 to Alafaya Trail	\$78.0	\$58.3	77%	75%	■	October 2019
SR 417 Widening from Econlockhatchee to Seminole Co.	\$44.4	\$15.0	36%	34%	■	June 2020
Toll System Replacement	\$54.4	\$27.8	63%	51%	■	July 2021

LEGEND: % Time - % Spent ≤ 10 ■ 11-20 ■ ≥ 21 ■

**FINANCIALS**

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FY to Date	Actual	Budget	VAR
Total Revenue	\$407.8	\$394.4	3% ■
OM&A Expenses	\$67.2	\$70.0	4% ■
Net Revenue	\$195.6	\$177.9	10% ■

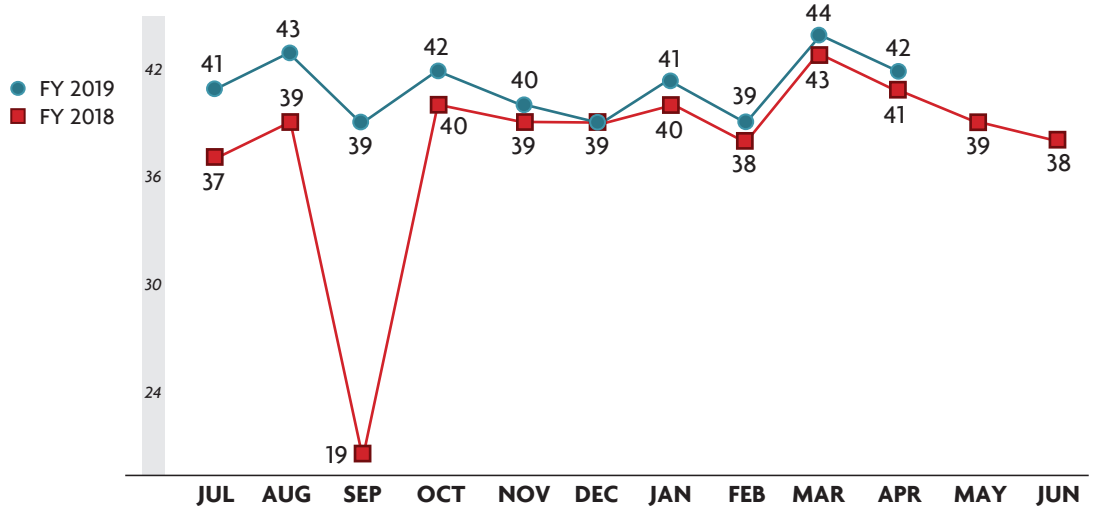
LEGEND: >/= 0 ■ -0.1 to -10 ■ </= -10 ■

**DEBT SERVICE**

FY to Date	Actual	Budget
Senior Lien	2.37	2.28 ■
Subordinate Lien	2.27	2.18 ■

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

**TOTAL REVENUE TRANSACTIONS ON CFX SYSTEM (millions)**



**UNPAID IN LANE TRANSACTIONS (millions)**

