

PERFORMANCE DASHBOARD

JUNE 2019

Fiscal year runs from July 1-June 30

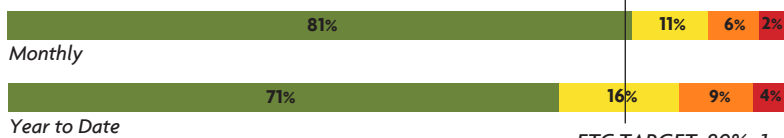
CUSTOMER SERVICE

Service Center	Activity		Monthly Avg. Wait Time	
	Actual	6 mo. Avg	Actual	Target
Service Center	6,467	9,436	2:30	<5m

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

Call Center	Actual	6 mo. Avg	Monthly Avg. Wait Time	Target
Call Center	92,725	109,800	0:43	<1m

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



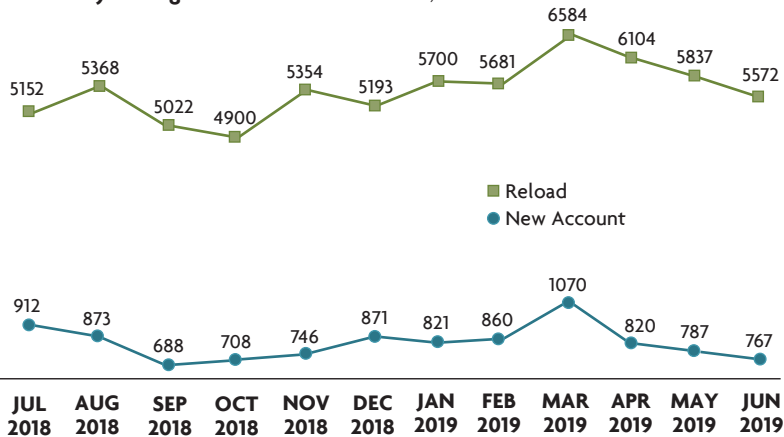
FTC TARGET: 80% <1m

WRONG WAY DRIVING (WWD)

Month	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
Total Vehicles Detected	14	15	11	12	14	10	16	14
Documented Turn Arouds	13	14	9	10	10	10	15	13

RELOAD CUSTOMER SERVICE LANE ACTIVITY

Monthly averages: 827 E-PASS sales and 5,539 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	\$57.3	80%	86%	■	January 2020
SR 408 Widening from SR 417 to Alafaya Trail	\$78.0	\$66.7	88%	86%	■	November 2019
SR 417 Widening from Econlockhatchee to Seminole Co.	\$44.4	\$19.9	48%	49%	■	June 2020
Toll System Replacement	\$54.4	\$29.5	66%	54%	■	July 2021

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

FINANCIALS

FINANCIALS

FY to Date	Actual	Budget	VAR
Total Revenue	\$494.5	\$474.3	4% ■
OM&A Expenses	\$85.3	\$94.4	10% ■
Net Revenue	\$233.1	\$202.8	15% ■

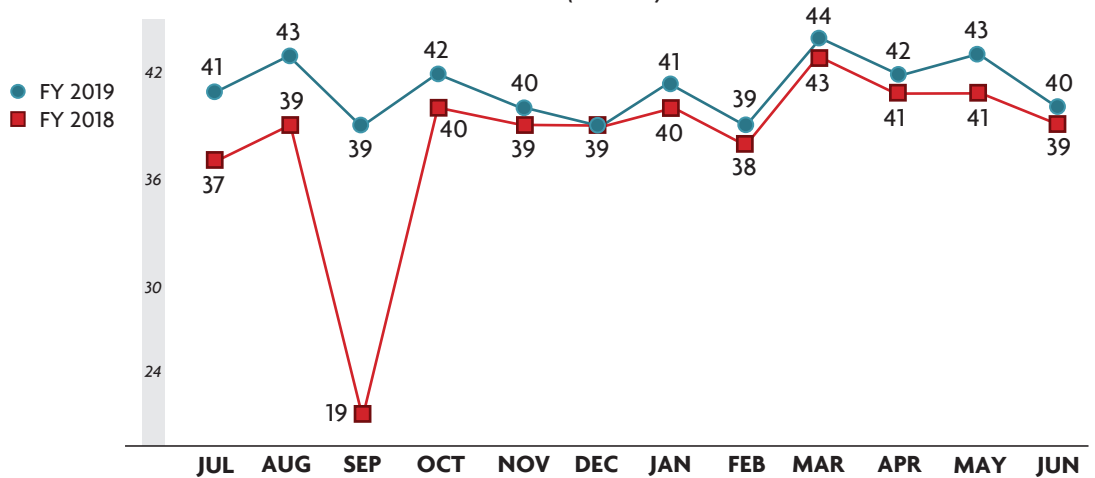
LEGEND: >/= 0 ■ -0.1 to -10 ■ </= -10 ■

DEBT SERVICE

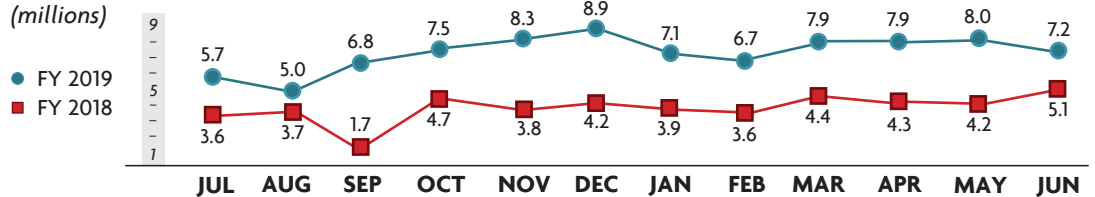
FY to Date	Actual	Budget
Senior Lien	2.46	2.28
Subordinate Lien	2.36	2.18

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

TOTAL REVENUE TRANSACTIONS ON CFX SYSTEM (millions)



UNPAID IN LANE TRANSACTIONS (millions)



*All year-end accruals were not completed at the time this report was prepared; therefore, it does not reflect the final amounts that will be reported in our financial statements for the fiscal year ended June 30, 2019.