

PERFORMANCE DASHBOARD

JANUARY 2020

Fiscal year runs from July 1-June 30

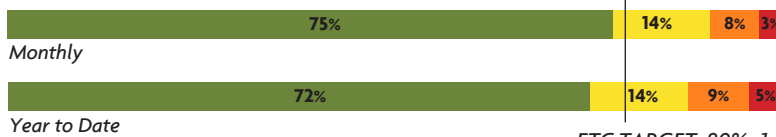
CUSTOMER SERVICE

Service Center	Activity		Monthly Avg. Wait Time	
	Actual	6 mo. Avg	Actual	Target
Service Center	11,743	9,279	4:05	<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	123,036	110,747	0:51	<1m

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

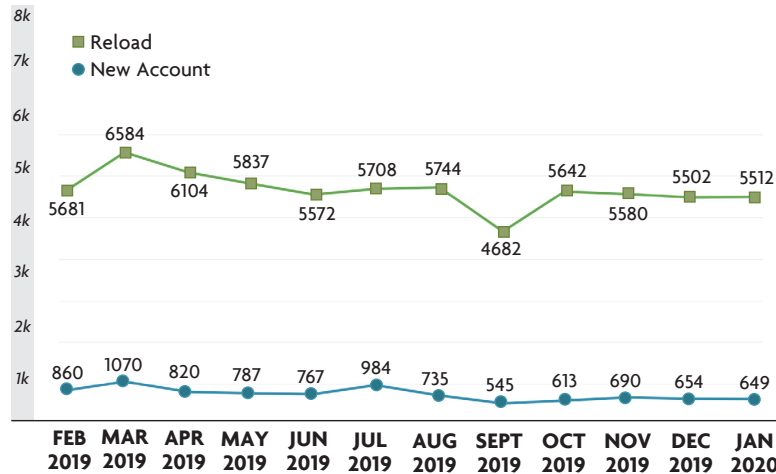


WRONG WAY DRIVING (WWD)

Month	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN
Total Vehicles Detected	14	14	20	14	18	19	9	16
Documented Turn Arouds	13	14	18	13	16	15	7	14

RELOAD CUSTOMER SERVICE LANE ACTIVITY

Monthly averages: 765 E-PASS sales and 5,679 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)	\$66.7	\$65.5	96%	98%	█	March 2020
SR 408 Widening from SR 417 to Alafaya Trail	\$78.8	\$78.5	100%	99%	█	December 2019
SR 417 Widening from Econlockhatchee to Seminole Co.	\$44.8	\$34.4	79%	77%	█	June 2020
Toll System Replacement	\$54.4	\$31.9	76%	59%	█	July 2021

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

FINANCIALS

FINANCIALS

FY to Date	Actual	Budget	VAR
Total Revenue	\$304.5	\$286.5	6%
OM&A Expenses	\$48.4	\$51.6	6%
Net Revenue	\$147.0	\$124.7	18%

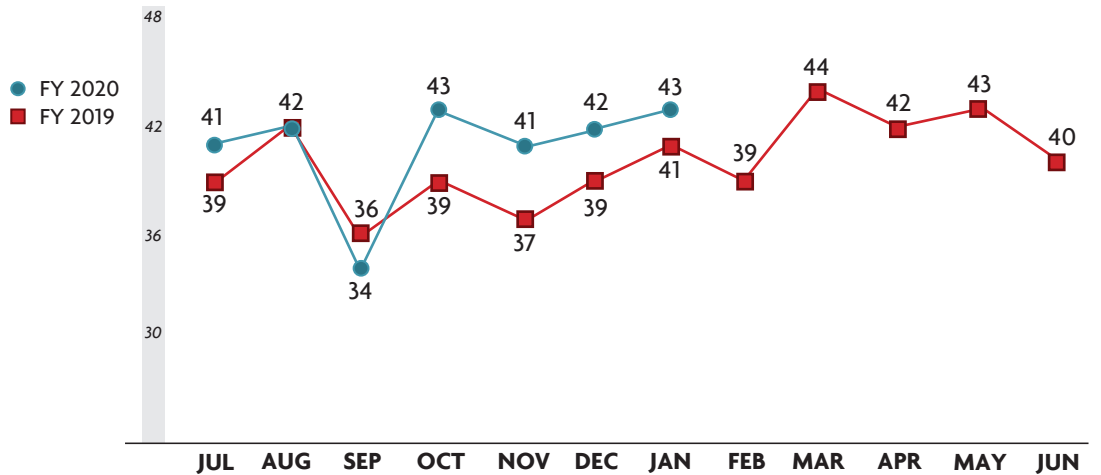
LEGEND: >/= 0 █ -0.1 to -10 █ </= -10 █

DEBT SERVICE

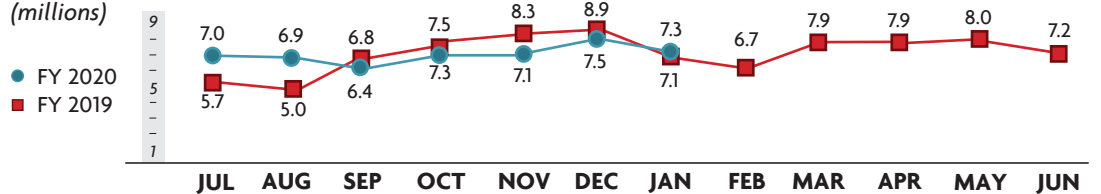
FY to Date	Actual	Budget
Senior Lien	2.19	2.07
Subordinate Lien	2.11	2.00

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

TOTAL REVENUE TRANSACTIONS ON CFX SYSTEM (millions)



UNPAID IN LANE TRANSACTIONS (millions)



*All Plazas had tolls suspended in FY20 due to Hurricane Dorian from the afternoon of 9/1/19 through 9/5/19.