

PERFORMANCE DASHBOARD

MAY 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	0	6,760	0:00	<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	87,428	102,674	1:18	<1m

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

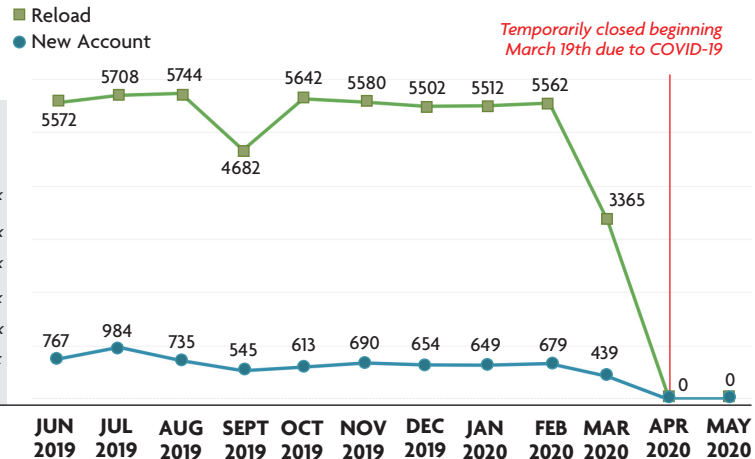


WRONG WAY DRIVING (WWD)

Month	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY
Total Vehicles Detected	18	19	9	16	9	15	8	2
Documented Turn Arouds	16	15	7	14	9	15	7	2

RELOAD CUSTOMER SERVICE LANE ACTIVITY

Monthly averages: 563 E-PASS sales and 4,406 E-PASS account reloads



PROGRESS OF MAJOR CONSTRUCTION PROJECTS

	Contract (millions)	Spent (millions)	% Time	% Spent	VAR	Contract Completion Date
SR 429 Stoneybrook West Interchange	\$10.8	\$4.6	44%	43%	█	Nov. 2020
SR 528 / SR 436 Interchange Improvements	\$106.5	\$1.5	0%	1%	█	Dec. 2022
SR 417 Widening from Econlockhatchee to Seminole Co.	\$44.8	\$41.3	90%	92%	█	Aug 2020
Toll System Replacement	\$54.4	\$32.9	81%	61%	█	July 2021

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

FINANCIALS

FINANCIALS

FY to Date	Actual	Budget	VAR
Total Revenue	\$439.1	\$460.5	-5%
OM&A Expenses	\$76.6	\$83.2	8%
Net Revenue	\$177.8	\$192.2	-7%

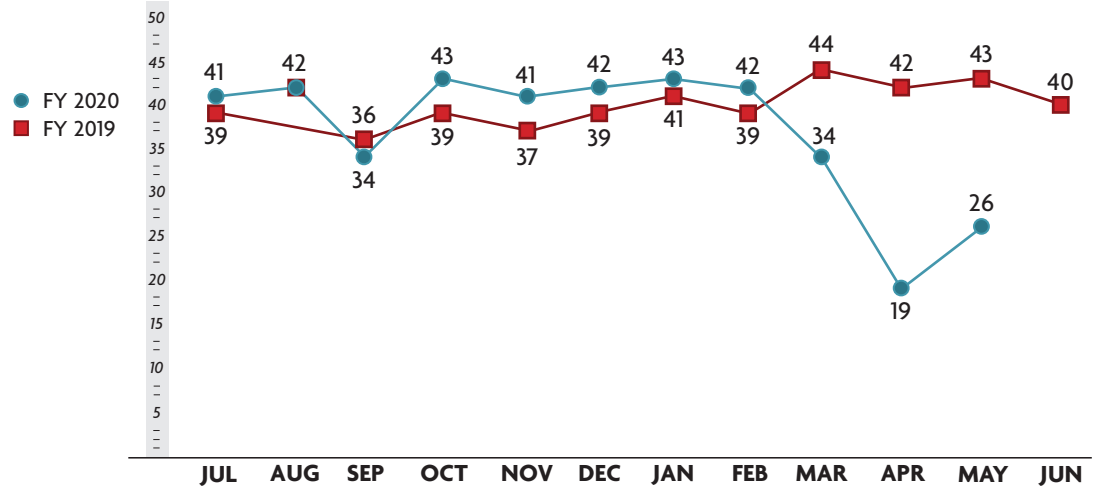
LEGEND: >=0 █ -0.1 to -10 █ <=-10 █

DEBT SERVICE

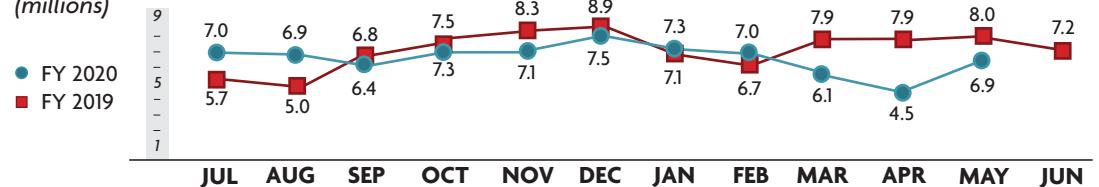
FY to Date	Actual	Budget
Senior Lien	1.84	2.07
Subordinate Lien	1.78	2.00

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.