

PERFORMANCE DASHBOARD

JANUARY 2021

Fiscal year runs from July 1-June 30

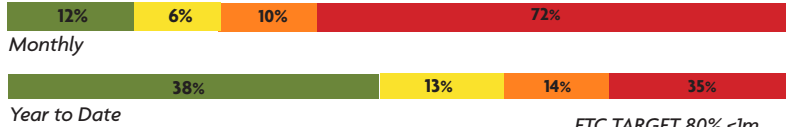
CUSTOMER SERVICE

Service Center	Activity		Monthly Avg. Wait Time	
	Actual	6 mo. Avg	Actual	Target
Service Center	2,263	1,138	13:29	<5m

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

Call Center	Activity		Monthly Avg. Wait Time	
	Actual	6 mo. Avg	Actual	Target
Call Center	191,675	138,066	7:40	<1m

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

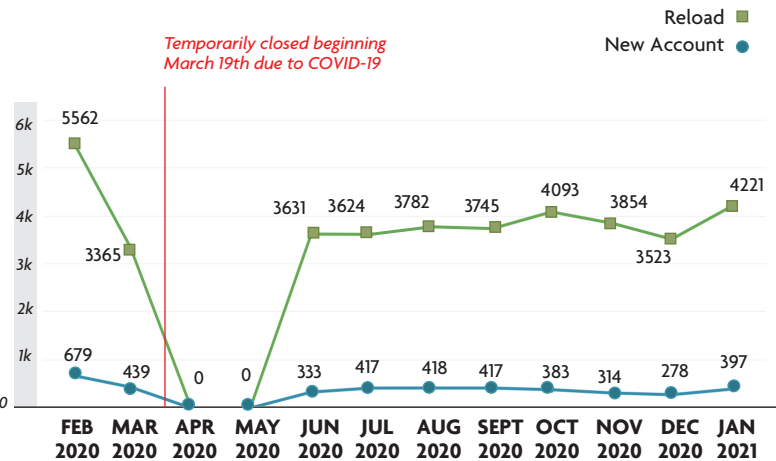


FTC TARGET 80% <1m

WRONG WAY DRIVING (WWD)

Month	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN
Total Vehicles Detected	10	19	12	14	5	13	12	10
Documented Turn Arouds	9	18	11	13	4	12	11	8

RELOAD CUSTOMER SERVICE LANE ACTIVITY



PROGRESS OF MAJOR CONSTRUCTION PROJECTS

	Contract (millions)	Spent (millions)	% Time	% Spent	VAR	Contract Completion Date
SR 528 / SR 436 Interchange Improvements	\$105.7	\$42.4	18%	40%	█	Feb. 2023
SR 538 Widening, Ronald Reagan Pkwy to Cypress Pkwy	\$92.6	\$1.8	8%	2%	█	Nov. 2023
SR 417 Widening, International Dr. to John Young Pkwy	\$81.6	\$0.0	0%	0%	█	Oct. 2023
SR 417 Widening, John Young Pkwy to Landstar Blvd.	\$116.8	\$0.0	0%	0%	█	TBD

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

	Contract (millions)	Spent (millions)	Lanes Complete 332/415	Lanes Goal	VAR	Lanes Completion Date
Toll System Upgrade	\$54.4	\$38.3	80%	89%	█	March 2021

LEGEND: % Lanes Complete - % Lanes Goal >/= 0 █ -0.1 to -10 █ < -10.1 █

FINANCIALS

FINANCIALS

FY to Date	Actual	Budget	VAR
Total Revenue	\$278.7	\$223.7	25%
OM&A Expenses	\$43.3	\$46.1	6%
Net Revenue	\$107.6	\$49.7	116%

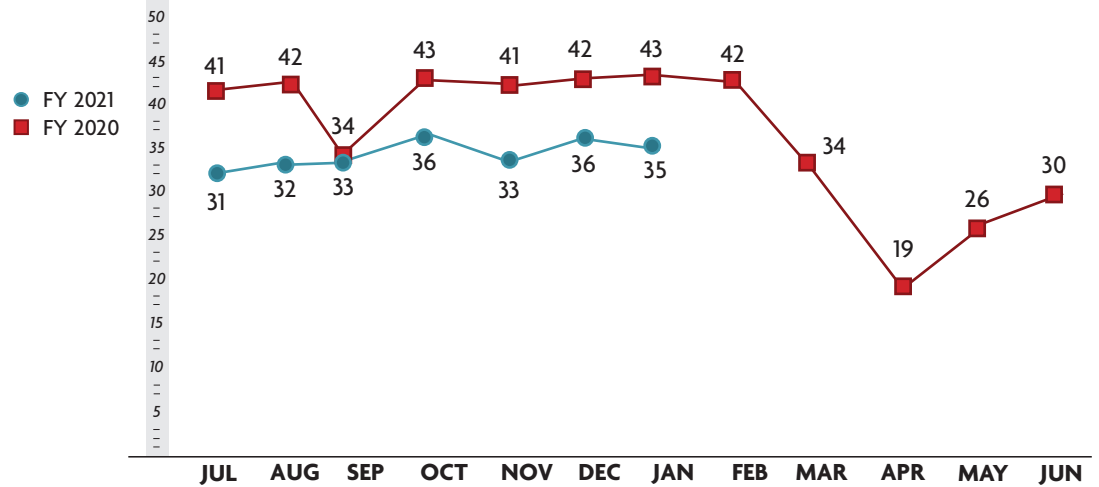
LEGEND: >/= 0 █ -0.1 to -10 █ < -10.1 █

DEBT SERVICE

FY to Date	Actual	Budget
Senior Lien	1.94	1.68
Subordinate Lien	1.87	1.62

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

TOTAL REVENUE TRANSACTIONS ON CFX SYSTEM (millions)



UNPAID IN LANE TRANSACTIONS (millions)

