

# PERFORMANCE DASHBOARD

## OCTOBER 2016

Fiscal year runs from July 1-June 30

### CUSTOMER SERVICE

	Activity		Wait Time		
	Actual	Avg	Actual	Target	
Service Center: East	9,149	9,814	2:23	<5m	<span style="color: green;">■</span>
Service Center: West	2,373	3,038	1:14	<5m	<span style="color: green;">■</span>

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

Call Center	61,439	65,543	0:49	<1m	<span style="color: green;">■</span>
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**CALL CENTER: % MINUTE INTERVALS** <1 ■ 1-2 ■ 2-3 ■ 3-4 ■ 4-5 ■ 5+ ■



### AVERAGE SPEED: PEAK DIRECTION

		mph	AM Peak (6-9) Avg mph	PM Peak (4-7) Avg mph
SR 408	W. SR 50 to E. SR 50	55-65	52 <span style="color: green;">■</span>	52 <span style="color: green;">■</span>
SR 417	Int'l Dr. to Seminole Co. Line	55-70	65 <span style="color: green;">■</span>	63 <span style="color: green;">■</span>
SR 528	Sand Lake Rd. to SR 520	70	64 <span style="color: green;">■</span>	64 <span style="color: green;">■</span>
SR 429	Seidel Rd. to SR 414	70	67 <span style="color: green;">■</span>	66 <span style="color: green;">■</span>
SR 451	SR 429 to US 441	65	61 <span style="color: green;">■</span>	65 <span style="color: green;">■</span>
SR 414	US 441 to US 441	65	64 <span style="color: green;">■</span>	64 <span style="color: green;">■</span>

LEGEND: <10 ■ 11-20 ■ >= 21 ■

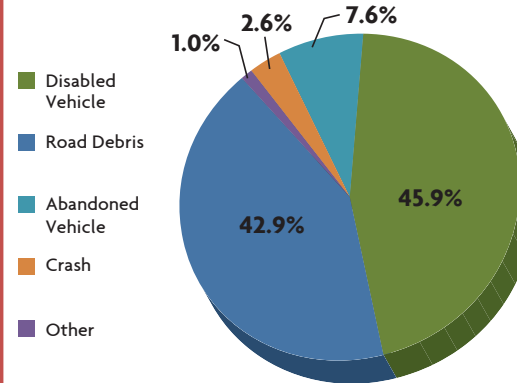
### MAJOR CONSTRUCTION PROJECTS

	Contract (millions)	Spent	% Spent	% Time	VAR
SR 408/SR 417 Interchange	\$36.0	\$15.7	44%	55%	<span style="color: yellow;">■</span>
SR 429 Systems Interchange	\$80.7	\$28.3	35%	41%	<span style="color: green;">■</span>
SR 429, US 441 to North of Ponkan Rd.	\$56.3	\$38.3	68%	75%	<span style="color: green;">■</span>
SR 429, North of Ponkan Rd. to North of Kelly Park Rd.	\$46.5	\$35.8	77%	75%	<span style="color: green;">■</span>
SR 453, Lake County Line to SR 46	\$49.4	\$13.1	26%	29%	<span style="color: green;">■</span>
SR 528/Innovation Way Interchange	\$62.5	\$12.4	20%	18%	<span style="color: green;">■</span>
SR 429 Systems Interchange to Mt. Plymouth Rd.	\$38.6	\$4.4	11%	10%	<span style="color: green;">■</span>
SR 417 Resurfacing I-Drive to Moss Park	\$18.5	\$9.5	51%	59%	<span style="color: green;">■</span>

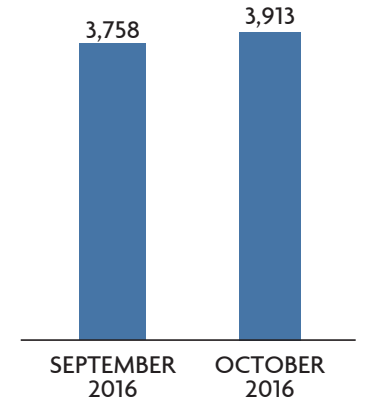
LEGEND: Spent vs. Time <10 ■ 11-20 ■ >= 21 ■

### SAFETY

#### ROAD RANGER: CATEGORY OF ASSISTS ON CFX ROADS



#### ROAD RANGER: NUMBER OF ASSISTS ON CFX ROADS



#### 2014 FATALITIES

1.07	Nationwide: Arterials, Limited Access, Toll Roads
0.26	FDOT: Urban Toll Roads
0.20	CFX: Toll Roads Urban Only

Per 100 Million Vehicles Miles Traveled  
2010-2014 – 5 Year Average

#### WRONG WAY DRIVING (WWD)

	Vehicles Detected	Documented Turn Arounds
24 Locations	10	6

### FINANCIALS

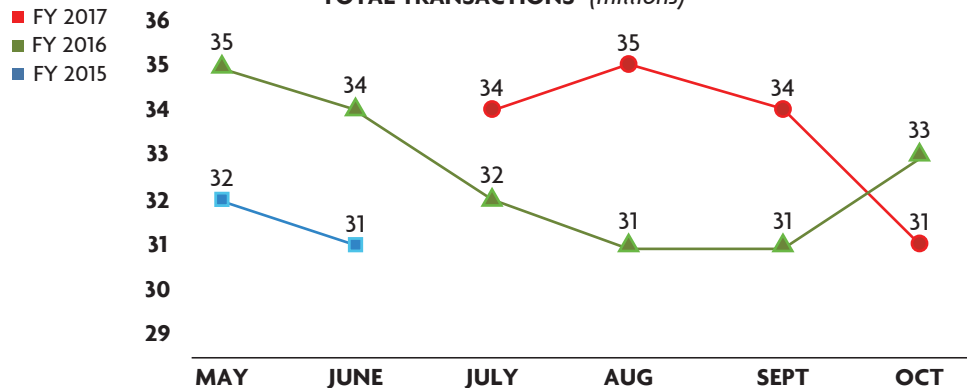
#### FINANCIALS\*

FY to Date	Actual	Budget	VAR
Total Revenue	\$136.6	\$129.0	6% <span style="color: green;">■</span>
OM&A Expenses	\$16.2	\$19.0	15% <span style="color: green;">■</span>
Net Revenue	\$63.2	\$52.4	21% <span style="color: green;">■</span>

#### DEBT SERVICE

Year to Date	Actual	Budget
Senior Lien	2	1.96 <span style="color: green;">■</span>
Subordinate Lien	1.72	1.68 <span style="color: green;">■</span>

#### TOTAL TRANSACTIONS\* (millions)



\*All plazas had tolls suspended in FY17 due to Hurricane Matthew from 10/5/16 until early on 10/10/16.