

# PERFORMANCE DASHBOARD

**JUNE 2016**

Fiscal year runs from July 1-June 30

## CUSTOMER SERVICE

	Activity		Wait Time		
	Actual	Avg	Actual	Target	
Service Center: East	9,943	10,239	5:03	<5m	<span style="color: green;">■</span>
Service Center: West	3,324	3,345	2:18	<5m	<span style="color: green;">■</span>

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

	Actual	Avg	Wait Time	Target	
Call Center	66,385	73,304	1:25	<1m	<span style="color: green;">■</span>

**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	55 <span style="color: green;">■</span>	54 <span style="color: green;">■</span>
SR 417	Int'l Dr. to Seminole Co. Line	55-70	66 <span style="color: green;">■</span>	61 <span style="color: green;">■</span>
SR 528	Sand Lake Rd. to SR 520	70	65 <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	65 <span style="color: green;">■</span>	64 <span style="color: green;">■</span>

LEGEND: <10 ■ 11-20 ■ >/= 21 ■

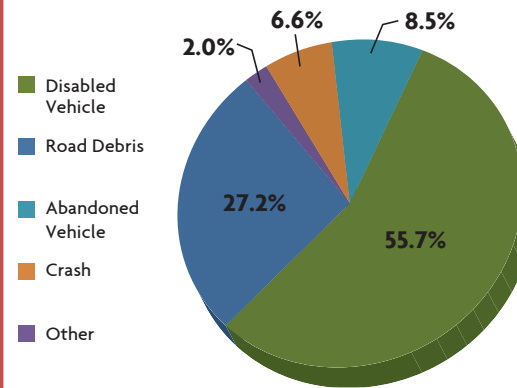
## MAJOR CONSTRUCTION PROJECTS

	Contract (millions)	Spent	% Spent	% Time	VAR
SR 408/SR 417 Interchange	\$36.7	\$7.2	20%	32%	<span style="color: orange;">■</span>
SR 528 Airport Mainline Toll Plaza & Ramp Plaza	\$39.0	\$36.2	93%	93%	<span style="color: green;">■</span>
SR 417 Resurfacing I-Drive to Moss Park Rd.	\$18.5	\$6.0	32%	43%	<span style="color: green;">■</span>
SR 429 Systems Interchange	\$79.6	\$14.6	18%	24%	<span style="color: green;">■</span>
SR 429, US 441 to North of Ponkan Rd.	\$56.1	\$27.7	58%	55%	<span style="color: green;">■</span>
SR 429 North of Ponkan Rd. to North of Kelly Park Rd.	\$46.6	\$27.3	55%	58%	<span style="color: green;">■</span>

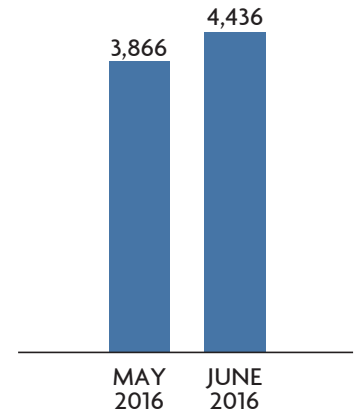
LEGEND: Spent vs. Time <10 ■ 11-20 ■ >/= 21 ■

## 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	Turn Arounds
5 Locations	2	2

## FINANCIALS

### FINANCIALS

FY to Date	Actual	Budget	VAR
Total Revenue	\$402.8	\$355.9	13% <span style="color: green;">■</span>
OM&A Expenses	\$62.5	\$71.4	13% <span style="color: green;">■</span>
Net Revenue	\$197.8	\$141.7	40% <span style="color: green;">■</span>

### DEBT SERVICE

Year to Date	Actual	Budget
Senior Lien	2.44	2.13 <span style="color: green;">■</span>
Subordinate Lien	2.09	1.81 <span style="color: green;">■</span>

## TOTAL TRANSACTIONS (millions)

