

**PERFORMANCE DASHBOARD**

**SEPTEMBER 2016**

*Fiscal year runs from July 1-June 30*

**CUSTOMER SERVICE**

	Activity		Wait Time		
	Actual	Avg	Actual	Target	
Service Center: East	9,874	10,130	1:43	<5m	<span style="color: green;">■</span>
Service Center: West	2,685	3,224	1:41	<5m	<span style="color: green;">■</span>

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

Call Center	63,898	66,659	0:22	<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	51 <span style="color: green;">■</span>	53 <span style="color: green;">■</span>
SR 417	Int'l Dr. to Seminole Co. Line	55-70	65 <span style="color: green;">■</span>	62 <span style="color: green;">■</span>
SR 528	Sand Lake Rd. to SR 520	70	65 <span style="color: green;">■</span>	63 <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 ■

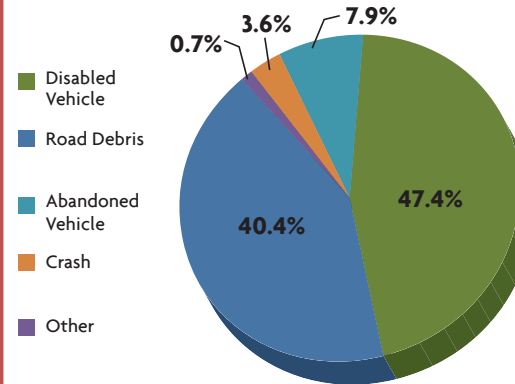
**MAJOR CONSTRUCTION PROJECTS**

	Contract (millions)	Spent	% Spent	% Time	VAR
SR 408/SR 417 Interchange	\$36.0	\$13.9	39%	49%	<span style="color: green;">■</span>
SR 417 Resurfacing I-Drive to Moss Park Rd.	\$18.5	\$8.9	48%	66%	<span style="color: yellow;">■</span>
SR 429 Systems Interchange	\$79.6	\$26.4	33%	36%	<span style="color: green;">■</span>
SR 429, US 441 to North of Ponkan Rd.	\$56.3	\$36.3	64%	70%	<span style="color: green;">■</span>
SR 429, North of Ponkan Rd. to North of Kelly Park Rd.	\$46.6	\$34.5	74%	70%	<span style="color: green;">■</span>
SR 453, Lake County Line to SR 46	\$49.4	\$11.1	23%	25%	<span style="color: green;">■</span>
SR 528/Innovation Way Interchange	\$62.5	\$9.1	15%	13%	<span style="color: green;">■</span>

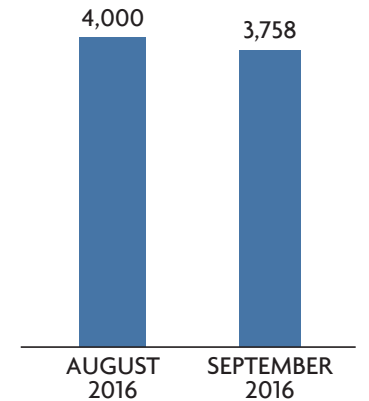
LEGEND: Spent vs. Time <10 ■ 11-20 ■ >/= 21 ■

**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
24* Locations	9	9

*\*19 new sites under construction during September.*

**FINANCIALS**

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FY to Date	Actual	Budget	VAR
Total Revenue	\$104.8	\$95.2	10% <span style="color: green;">■</span>
OM&A Expenses	\$11.7	\$12.4	6% <span style="color: green;">■</span>
Net Revenue	\$50.2	\$39.5	27% <span style="color: green;">■</span>

**DEBT SERVICE**

Year to Date	Actual	Budget
Senior Lien	2.02	1.96 <span style="color: green;">■</span>
Subordinate Lien	1.73	1.68 <span style="color: green;">■</span>

**TOTAL TRANSACTIONS (millions)**

