

PERFORMANCE DASHBOARD

AUGUST 2016

Fiscal year runs from July 1-June 30

CUSTOMER SERVICE

	Activity		Wait Time		
	Actual	Avg	Actual	Target	
Service Center: East	10,335	10,293	2:33	<5m	■
Service Center: West	3,465	3,377	2:47	<5m	■

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

Call Center	67,840	69,257	0:19	<1m	■
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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	54 ■	53 ■
SR 417	Int'l Dr. to Seminole Co. Line	55-70	66 ■	62 ■
SR 528	Sand Lake Rd. to SR 520	70	65 ■	64 ■
SR 429	Seidel Rd. to SR 414	70	68 ■	65 ■
SR 451	SR 429 to US 441	65	61 ■	64 ■
SR 414	US 441 to US 441	65	64 ■	64 ■

LEGEND: <10 ■ 11-20 ■ >= 21 ■

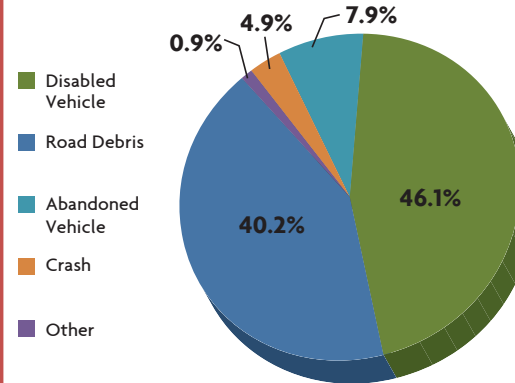
MAJOR CONSTRUCTION PROJECTS

	Contract (millions)	Spent	% Spent	% Time	VAR
SR 408/SR 417 Interchange	\$36.0	\$11.7	32%	44%	■
SR 417 Resurfacing I-Drive to Moss Park Rd.	\$18.5	\$8.5	46%	59%	■
SR 429 Systems Interchange	\$79.6	\$23.5	32%	29%	■
SR 429, US 441 to North of Ponkan Rd.	\$56.1	\$34.0	60%	67%	■
SR 429, North of Ponkan Rd. to North of Kelly Park Rd.	\$46.6	\$33.0	71%	65%	■
SR 453, Lake County Line to SR 46	\$49.4	\$7.5	15%	19%	■
SR 528/Innovation Way Interchange	\$62.5	\$4.7	7.5%	8.2%	■

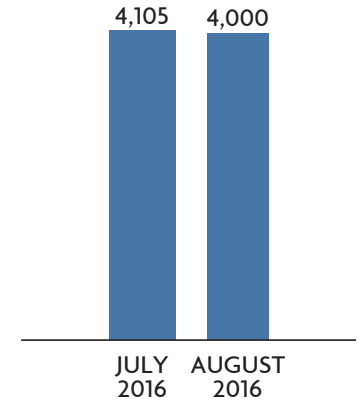
LEGEND: Spent vs. Time <10 ■ 11-20 ■ >= 21 ■

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 August.

FINANCIALS

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FY to Date	Actual	Budget	VAR
Total Revenue	\$70.5	\$64.0	10% ■
OM&A Expenses	\$7.0	\$7.1	2% ■
Net Revenue	\$35.0	\$28.1	24% ■

DEBT SERVICE

Year to Date	Actual	Budget
Senior Lien	2.01	1.96 ■
Subordinate Lien	1.72	1.68 ■

TOTAL TRANSACTIONS (millions)

