

PERFORMANCE DASHBOARD

DECEMBER 2016

Fiscal year runs from July 1-June 30

CUSTOMER SERVICE

	Activity		Wait Time		
	Actual	Avg	Actual	Target	
Service Center: East	9,652	9,514	2:16	<5m	■
Service Center: West	2,709	2,823	2:36	<5m	■

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

	Actual	Avg	Wait Time	Target	
Call Center	63,470	63,991	0:56	<1m	■

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	56 ■	53 ■
SR 417	Int'l Dr. to Seminole Co. Line	55-70	66 ■	63 ■
SR 528	Sand Lake Rd. to SR 520	70	65 ■	65 ■
SR 429	Seidel Rd. to SR 414	70	67 ■	66 ■
SR 451	SR 429 to US 441	65	61 ■	65 ■
SR 414	US 441 to US 441	65	64 ■	63 ■

LEGEND: <10 ■ 11-20 ■ >= 21 ■

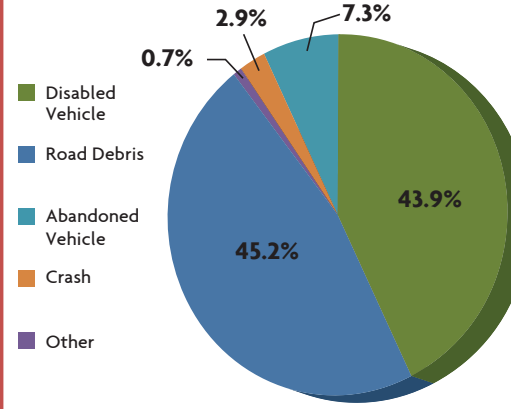
MAJOR CONSTRUCTION PROJECTS

	Contract (millions)	Spent	% Spent	% Time	VAR
SR 408/SR 417 Interchange	\$36.0	\$18.7	52%	66%	■
SR 429 Systems Interchange	\$80.7	\$35.4	44%	49%	■
SR 429, US 441 to North of Ponkan Rd.	\$56.3	\$41.6	74%	81%	■
SR 429, North of Ponkan Rd. to North of Kelly Park Rd.	\$46.5	\$40.0	86%	85%	■
SR 453, Lake County Line to SR 46	\$49.2	\$17.6	36%	40%	■
SR 528/Innovation Way Interchange	\$61.3	\$21.1	34%	28%	■
SR 429 Systems Interchange to Mt. Plymouth Rd.	\$38.6	\$5.9	15%	25%	■

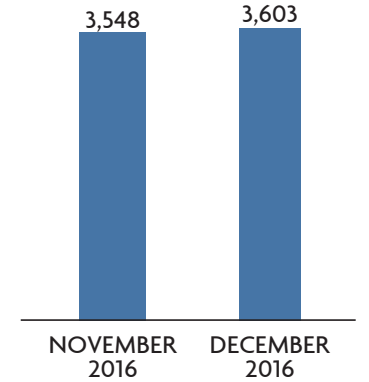
LEGEND: Spent vs. Time <10 ■ 11-20 ■ >= 21 ■

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
32 Locations	25	21

FINANCIALS

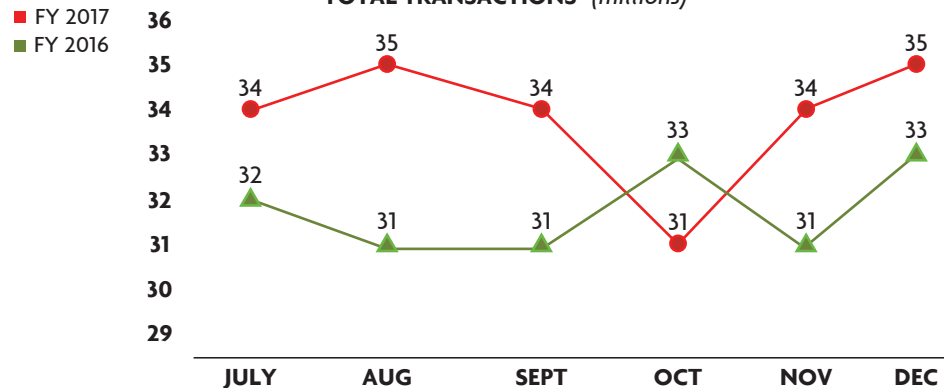
FINANCIALS

FY to Date	Actual	Budget	VAR
Total Revenue	\$208.7	\$195.2	7% ■
OM&A Expenses	\$27.9	\$31.5	12% ■
Net Revenue	\$95.0	\$77.3	23% ■

DEBT SERVICE

Year to Date	Actual	Budget
Senior Lien	2.03	1.96 ■
Subordinate Lien	1.74	1.68 ■

TOTAL TRANSACTIONS* (millions)



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