

PERFORMANCE DASHBOARD

MAY 2017

Fiscal year runs from July 1-June 30

CUSTOMER SERVICE

	Activity		Wait Time		
	Actual	6 mo. Avg	Actual	Target	
Service Center: East	11,886	10,767	2:35	<5m	■
Service Center: West	4,159	3,804	2:01	<5m	■

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

	75,816	70,189	0:46	<1m	■
Call Center					

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 ■	51 ■
SR 417	Int'l Dr. to Seminole Co. Line	55-70	65 ■	62 ■
SR 528	Sand Lake Rd. to SR 520	70	64 ■	64 ■
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	63 ■	64 ■

LEGEND: <10 ■ 11-20 ■ >/= 21 ■

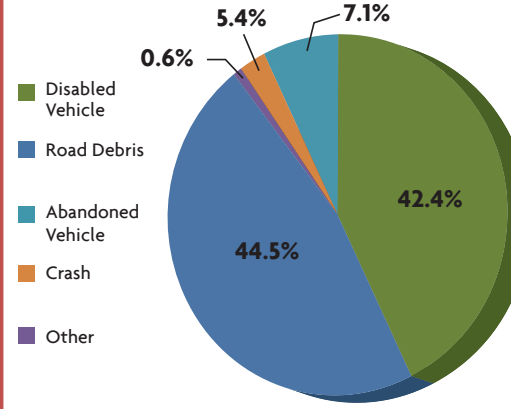
MAJOR CONSTRUCTION PROJECTS

	Contract (millions)	Spent	% Spent	% Time	VAR
SR 408/SR 417 Interchange	\$36.3	\$28.0	78%	93%	■
SR 429 Systems Interchange	\$81.6	\$54.5	67%	69%	■
SR 429, US 441 to North of Ponkan Rd.	\$56.5	\$51.3	91%	93%	■
SR 429, North of Ponkan Rd. to North of Kelly Park Rd.	\$46.6	\$46.0	99%	100%	■
SR 453, Lake County Line to SR 46	\$49.2	\$30.4	62%	65%	■
SR 528/Innovation Way Interchange	\$61.5	\$43.0	70%	51%	■
SR 429 Systems Interchange to Mt. Plymouth Rd.	\$38.7	\$19.0	49%	52%	■

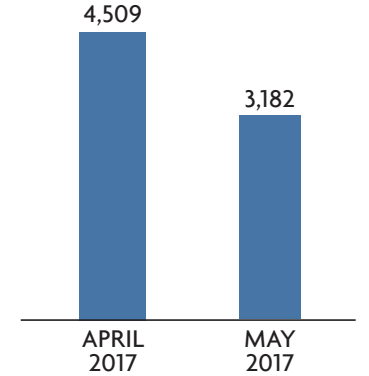
LEGEND: Spent vs. Time <10 ■ 11-20 ■ >/= 21 ■

SAFETY

ROAD RANGER: CATEGORY OF ASSISTS ON CFX ROADS



ROAD RANGER: NUMBER OF ASSISTS ON CFX ROADS



2015 FATALITIES

1.13	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
2010-2015 – 5 Year Average

WRONG WAY DRIVING (WWD)

	Vehicles Detected	Documented Turn Arounds
34 Locations	30	25

FINANCIALS

FINANCIALS

FY to Date	Actual	Budget	VAR
Total Revenue	\$400.0	\$369.0	8% ■
OM&A Expenses	\$62.7	\$67.9	8% ■
Net Revenue	\$180.4	\$142.8	26% ■

DEBT SERVICE

Year to Date	Actual	Budget
Senior Lien	2.11	1.98 ■
Subordinate Lien	1.81	1.70 ■

TOTAL TRANSACTIONS* (millions)

