

**PERFORMANCE DASHBOARD**

**JULY 2017**

Fiscal year runs from July 1-June 30

**CUSTOMER SERVICE**

	Activity		Wait Time		
	Actual	6 mo. Avg	Actual	Target	
Service Center: East	8,857	10,677	2:32	<5m	<span style="color: green;">■</span>
Service Center: West	4,099	3,990	1:56	<5m	<span style="color: green;">■</span>

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

	Actual	6 mo. Avg	Actual	Target	
Call Center	76,474	74,947	0:57	<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	57 <span style="color: green;">■</span>	52 <span style="color: green;">■</span>
SR 417	Int'l Dr. to Seminole Co. Line	55-70	67 <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>	62 <span style="color: green;">■</span>
SR 429	Seidel Rd. to SR 414	70	67 <span style="color: green;">■</span>	63 <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>	63 <span style="color: green;">■</span>

LEGEND: <10 ■ 11-20 ■ >/= 21 ■

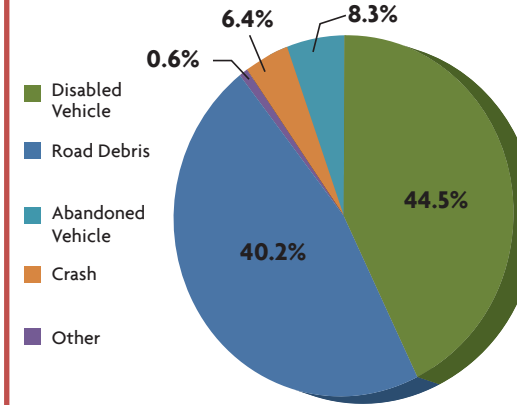
**MAJOR CONSTRUCTION PROJECTS**

	Contract (millions)	Spent	% Spent	% Time	VAR
SR 408/SR 417 Interchange	\$36.3	\$31.1	86%	94%	<span style="color: green;">■</span>
SR 429 Systems Interchange	\$82.3	\$60.4	73%	77%	<span style="color: green;">■</span>
SR 429, US 441 to North of Ponkan Rd.	\$56.5	\$55.0	97%	101%	<span style="color: green;">■</span>
SR 429, North of Ponkan Rd. to North of Kelly Park Rd.	\$46.9	\$46.3	99%	100%	<span style="color: green;">■</span>
SR 453, Lake County Line to SR 46	\$49.5	\$33.1	67%	69%	<span style="color: green;">■</span>
SR 528/Innovation Way Interchange	\$61.6	\$47.5	77%	61%	<span style="color: green;">■</span>
SR 429 Systems Interchange to Mt. Plymouth Rd.	\$38.7	\$23.4	61%	63%	<span style="color: green;">■</span>

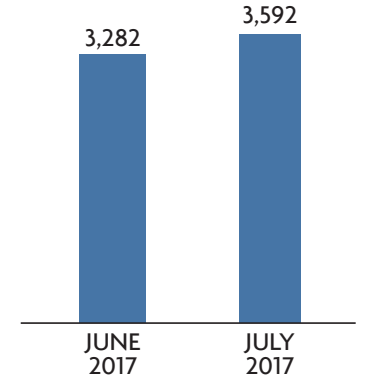
LEGEND: Spent vs. Time <10 ■ 11-20 ■ >/= 21 ■

**SAFETY**

**ROAD RANGER: CATEGORY OF ASSISTS ON CFX ROADS**



**ROAD RANGER: NUMBER OF ASSISTS ON CFX ROADS**



**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)**

Period Covered	Vehicles Detected	Documented Turn Arouns
July 2017	15	12

**FINANCIALS**

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FY to Date	Actual	Budget	VAR
Total Revenue	\$36.9	\$35.3	5% <span style="color: green;">■</span>
OM&A Expenses	\$2.3	\$2.6	9% <span style="color: green;">■</span>
Net Revenue	\$20.7	\$18.6	12% <span style="color: green;">■</span>

**DEBT SERVICE**

Year to Date	Actual	Budget
Senior Lien	2.23	2.23 <span style="color: green;">■</span>
Subordinate Lien	2.13	2.12 <span style="color: green;">■</span>

**TOTAL TRANSACTIONS ON CFX SYSTEM (millions)**

