

# PERFORMANCE DASHBOARD

**AUGUST 2017**

Fiscal year runs from July 1-June 30

## CUSTOMER SERVICE

	Activity		Wait Time		
	Actual	6 mo. Avg	Actual	Target	
Service Center: East	9,465	10,616	1:05	<5m	<span style="color: green;">■</span>
Service Center: West	3,582	3,932	0:56	<5m	<span style="color: green;">■</span>

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

Call Center	81,887	76,671	0:50	<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	53 <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>	63 <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	66 <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	62 <span style="color: green;">■</span>	64 <span style="color: green;">■</span>

LEGEND: <10 ■ 11-20 ■ >/= 21 ■

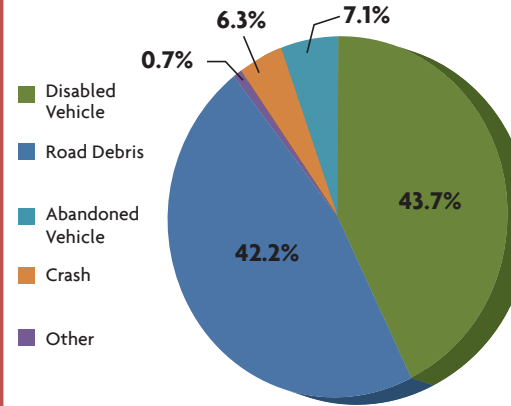
## MAJOR CONSTRUCTION PROJECTS

	Contract (millions)	Spent	% Spent	% Time	VAR
SR 408/SR 417 Interchange	\$36.3	\$33.3	92%	99%	<span style="color: green;">■</span>
SR 429 Systems Interchange	\$82.3	\$65.2	79%	81%	<span style="color: green;">■</span>
SR 429, US 441 to North of Ponkan Rd.	\$56.5	\$56.1	99%	105%	<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	\$49.6	\$40.1	79%	81%	<span style="color: green;">■</span>
SR 528/Innovation Way Interchange	\$61.8	\$50.0	80%	66%	<span style="color: green;">■</span>
SR 429 Systems Interchange to Mt. Plymouth Rd.	\$38.7	\$26.0	66%	68%	<span style="color: green;">■</span>

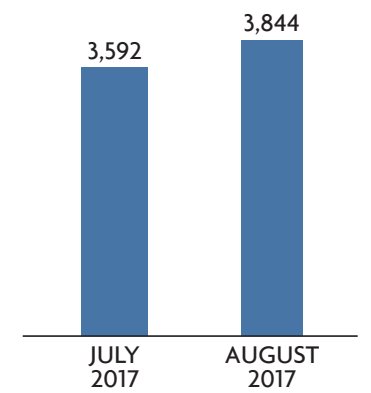
LEGEND: Spent vs. Time <10 ■ 11-20 ■ >/= 21 ■

## 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 Arounds
August 2017	25	18

## FINANCIALS

### FINANCIALS

FY to Date	Actual	Budget	VAR
Total Revenue	\$75.2	\$71.4	5% <span style="color: green;">■</span>
OM&A Expenses	\$7.3	\$8.6	15% <span style="color: green;">■</span>
Net Revenue	\$39.9	\$34.8	15% <span style="color: green;">■</span>

### DEBT SERVICE

Year to Date	Actual	Budget
Senior Lien	2.24	2.23 <span style="color: green;">■</span>
Subordinate Lien	2.13	2.12 <span style="color: green;">■</span>

## TOTAL TRANSACTIONS ON CFX SYSTEM (millions)

