

PERFORMANCE DASHBOARD SEPTEMBER 2017

Fiscal year runs from July 1-June 30

CUSTOMER SERVICE

	Activity		Wait Time	
	Actual	6 mo. Avg	Actual	Target
Service Center: East	5,369	9,490	2:53	<5m
Service Center: West	1,759	3,522	2:53	<5m

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

	Actual	6 mo. Avg	Actual	Target
Call Center	58,775	72,939	0:53	<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	50	50
SR 417 Int'l Dr. to Seminole Co. Line	55-70	64	60
SR 528 Sand Lake Rd. to SR 520	70	63	61
SR 429 Seidel Rd. to SR 414	70	65	66
SR 451 SR 429 to US 441	65	60	63
SR 414 US 441 to US 441	65	62	64

LEGEND: <10 11-20 >/= 21

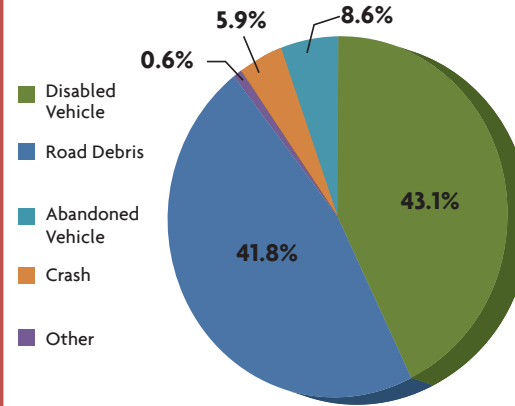
MAJOR CONSTRUCTION PROJECTS

	Contract (millions)	Spent	% Spent	% Time	VAR
SR 408/SR 417 Interchange	\$36.3	\$34.4	95%	99%	
SR 429 Systems Interchange	\$82.3	\$67.0	81%	85%	
SR 429, US 441 to North of Ponkan Rd.	\$56.5	\$56.4	100%	109%	
SR 429, North of Ponkan Rd. to North of Kelly Park Rd.	\$46.9	\$46.3	99%	100%	
SR 453, Lake County Line to SR 46	\$49.6	\$42.0	84%	85%	
SR 528/Innovation Way Interchange	\$61.8	\$51.0	82%	71%	
SR 429 Systems Interchange to Mt. Plymouth Rd.	\$38.7	\$26.6	69%	74%	

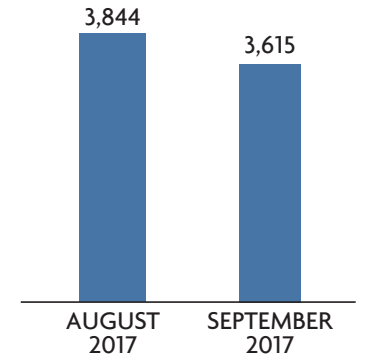
LEGEND: Spent vs. Time <10 11-20 >/= 21

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
Sept. 2017	24	22

FINANCIALS

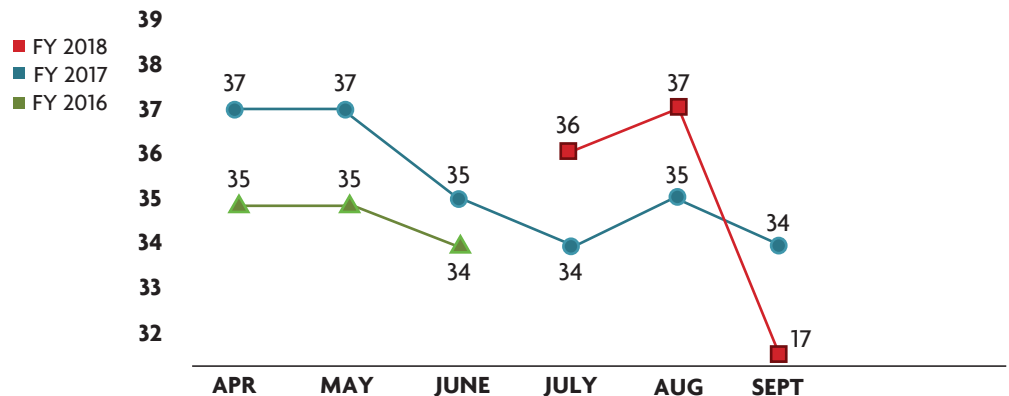
FINANCIALS

FY to Date	Actual	Budget	VAR
Total Revenue	\$94.9	\$106.3	-11%
OM&A Expenses	\$11.3	\$15.1	26%
Net Revenue	\$41.6	\$48.7	-15%

DEBT SERVICE

Year to Date	Actual	Budget
Senior Lien	2.23	2.23
Subordinate Lien	2.12	2.12

TOTAL TRANSACTIONS ON CFX SYSTEM* (millions)



*All plazas had tolls suspended in Sept. due to Hurricane Irma from 9/5/17 until 9/21/17.