

# PERFORMANCE DASHBOARD

APRIL 2018

Fiscal year runs from July 1-June 30

## CUSTOMER SERVICE

	Activity		Wait Time		
	Actual	6 mo. Avg	Actual	Target	
Service Center: East	6,781	8,107	3:14	<5m	
Service Center: West	2,703	2,821	3:10	<5m	

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

	Activity	6 mo. Avg	Wait Time	Target	
Call Center	75,010	83,467	0:57	<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	49
SR 417	Int'l Dr. to Seminole Co. Line	55-70	67	60
SR 528	Sand Lake Rd. to SR 520	70	55	58
SR 429	Seidel Rd. to SR 414	70	62	66
SR 451	SR 429 to US 441	65	62	65
SR 414	US 441 to US 441	65	64	64

LEGEND: <10 11-20 >/= 21

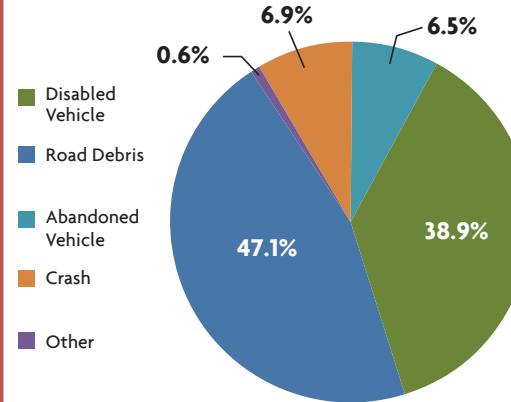
## MAJOR CONSTRUCTION PROJECTS

	Contract (millions)	Spent	% Spent	% Time	VAR
SR 408/SR 417 Interchange (Phase II)	\$63.7	\$24.3	38%	30%	
SR 429 Systems Interchange	\$82.3	\$82.0	100%	99%	
SR 408 Widening from SR 417 to Alafaya Trail	\$76.3	\$20.8	27%	29%	
SR 453, Lake County Line to SR 46	\$51.4	\$51.1	99%	100%	
SR 528/Innovation Way Interchange	\$62.6	\$61.6	98%	103%	
SR 429 Systems Interchange to Mt. Plymouth Rd.	\$39.0	\$39.0	100%	100%	

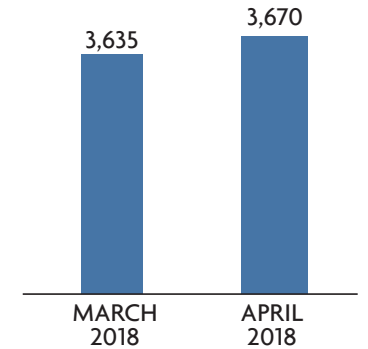
LEGEND: Spent vs. Time <10 11-20 >/= 21

## SAFETY

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



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



### 2016 FATALITIES

1.18	Nationwide: All Roads
0.31	FDOT: Urban Toll Roads (2012-2014)
0.22	CFX: Toll Roads Urban Only

Per 100 Million Vehicles Miles Traveled  
2012-2016 – 4 Year Average

### WRONG WAY DRIVING (WWD)

Period Covered	Vehicles Detected	Documented Turn Arounds
Apr. 2018	15	12

## FINANCIALS

### FINANCIALS

FY to Date	Actual	Budget	VAR
Total Revenue	\$372.9	\$365.8	2%
OM&A Expenses	\$58.0	\$66.5	13%
Net Revenue	\$175.1	\$157.8	11%

LEGEND: >/= 0 -0.1 to -10 </=- 10

### DEBT SERVICE

Year to Date	Actual	Budget
Senior Lien	2.30	2.23
Subordinate Lien	2.19	2.12

LEGEND: >1.45 1.21 to 1.44 </= 1.2

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

