

PERFORMANCE DASHBOARD

AUGUST 2018

Fiscal year runs from July 1-June 30

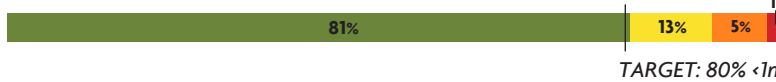
CUSTOMER SERVICE

	Activity		Monthly Avg. Wait Time	
	Actual	6 mo. Avg	Actual	Target
Service Center: East	9,230	7,944	2:43	<5m

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

	Actual	6 mo. Avg	Actual	Target
Call Center	89,968	75,846	0:38	<1m

CALL CENTER: % MINUTE INTERVALS <1 ■ 1-3 ■ 3-5 ■ 5+ ■

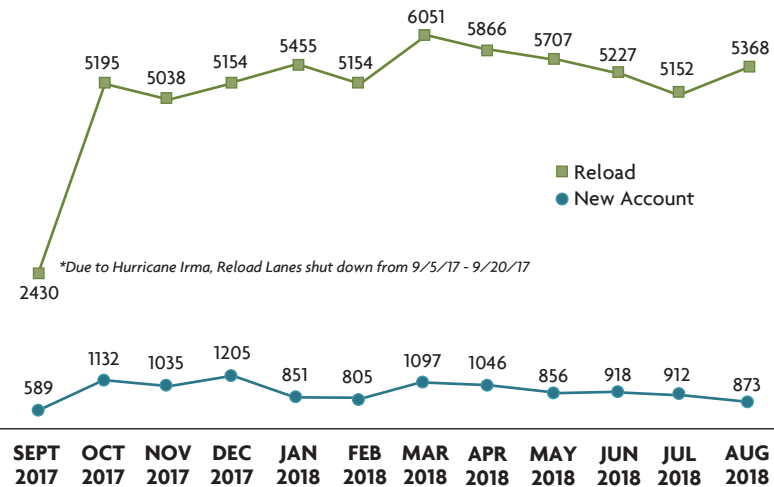


WRONG WAY DRIVING (WWD)

Month	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG
Total Vehicles Detected	10	13	11	15	8	16	11	17
Documented Turn Arouds	9	11	9	12	7	14	9	14

RELOAD CUSTOMER SERVICE LANE ACTIVITY

Monthly averages: 1,104 E-PASS sales and 5,253 E-PASS account reloads



MAJOR CONSTRUCTION PROJECTS

	Contract (millions)	Spent	% Spent	% Time	VAR	Contract Completion Date
SR 408/SR 417 Interchange (Phase II)	\$63.7	\$37.6	59%	46%	■	October 2019
SR 408 Widening from SR 417 to Alafaya Trail	\$76.7	\$37.0	48%	46%	■	October 2019
SR 528 Econlockhatchee River Bridge Replacement	\$17.8	\$14.9	83%	91%	■	October 2018
Toll System Replacement	\$54.4	\$22.0	40%	77%	■	August 2019

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

FINANCIALS

FINANCIALS

FY to Date	Actual	Budget	VAR
Total Revenue	\$81.1	\$76.2	6% ■
OM&A Expenses	\$6.0	\$7.6	21% ■
Net Revenue	\$47.1	\$40.5	16% ■

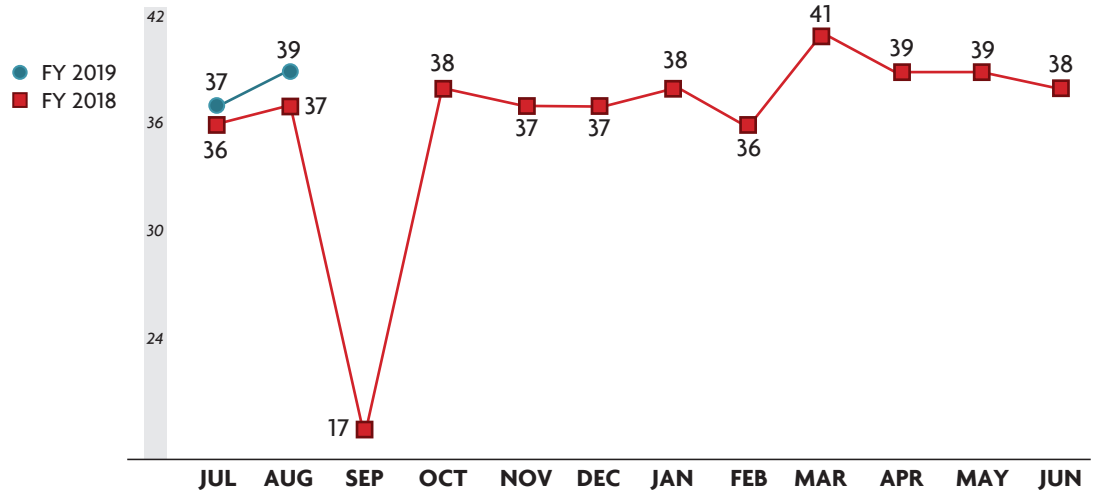
LEGEND: >/= 0 ■ -0.1 to -10 ■ </=- -10 ■

DEBT SERVICE

FY to Date	Actual	Budget
Senior Lien	2.43	2.40 ■
Subordinate Lien	2.33	2.30 ■

LEGEND: >1.45 ■ <1.21 to 1.44 ■ </=- 1.2 ■

TOTAL TRANSACTIONS ON CFX SYSTEM (millions)



PAY BY PLATE TRANSACTIONS (millions)

