

**PERFORMANCE DASHBOARD**

**NOVEMBER 2018**

*Fiscal year runs from July 1-June 30*

**CUSTOMER SERVICE**

	Activity		Monthly Avg. Wait Time	
	Actual	6 mo. Avg	Actual	Target
Service Center	8,965	8,736	2:46	<5m

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

	Actual	6 mo. Avg	Monthly Avg. Wait Time	Target
Call Center	99,488	86,106	0:56	<1m

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

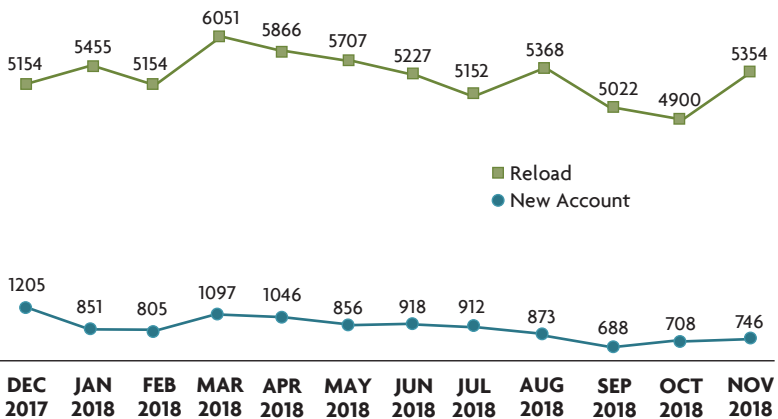


**WRONG WAY DRIVING (WWD)**

Month	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV
Total Vehicles Detected	15	8	16	11	17	29	22	14
Documented Turn Arouds	12	7	14	9	14	28	19	13

**RELOAD CUSTOMER SERVICE LANE ACTIVITY**

Monthly averages: 892 E-PASS sales and 5,336 E-PASS account reloads



**PROGRESS OF MAJOR CONSTRUCTION PROJECTS**

	Contract (millions)	Spent (millions)	% Time	% Spent	VAR	Contract Completion Date
SR 408/SR 417 Interchange (Phase II)	\$66.6	\$44.3	54%	67%	■	October 2019
SR 408 Widening from SR 417 to Alafaya Trail	\$77.3	\$51.0	58%	66%	■	October 2019
Toll System Replacement	\$54.4	\$26.4	83%	49%	■	August 2019
SR 417 Widening from Econlockhatchee to Seminole Co.	\$44.8	\$3.7	12%	8%	■	June 2020

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

**FINANCIALS**

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FY to Date	Actual	Budget	VAR
Total Revenue	\$194.7	\$192.9	1% ■
OM&A Expenses	\$27.3	\$30.3	10% ■
Net Revenue	\$97.4	\$92.3	6% ■

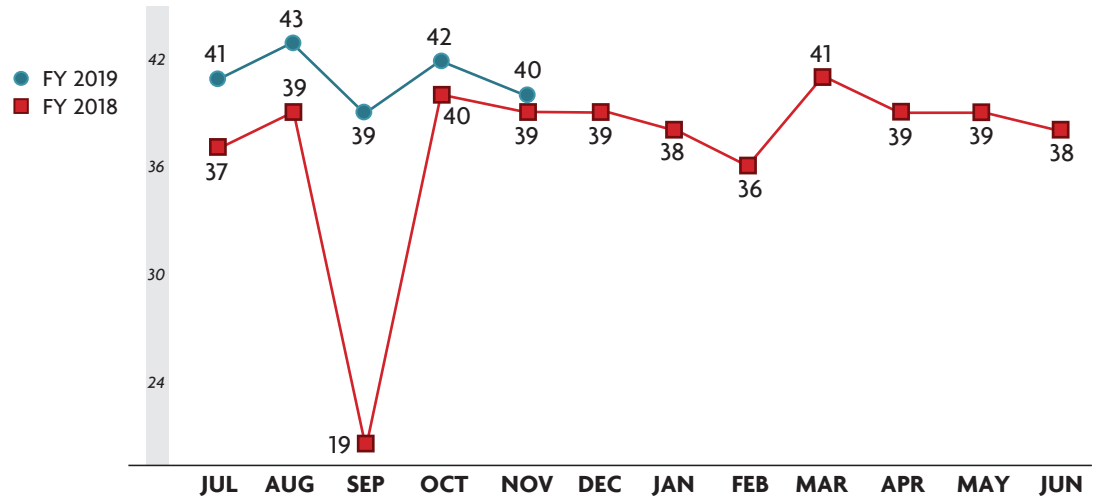
LEGEND: > / = 0 ■ -0.1 to -10 ■ < / = -10 ■

**DEBT SERVICE**

FY to Date	Actual	Budget
Senior Lien	2.41	2.40
Subordinate Lien	2.31	2.30

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

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



**UNPAID IN LANE TRANSACTIONS (millions)**

