

**PERFORMANCE DASHBOARD**

**OCTOBER 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	11,150	8,522	2:39	<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	117,944	81,328	1:42	<1m

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

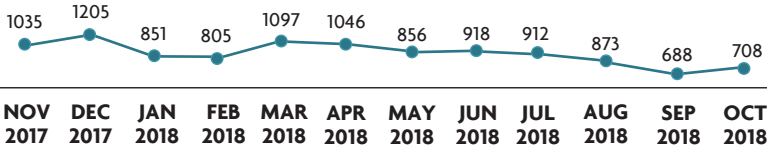
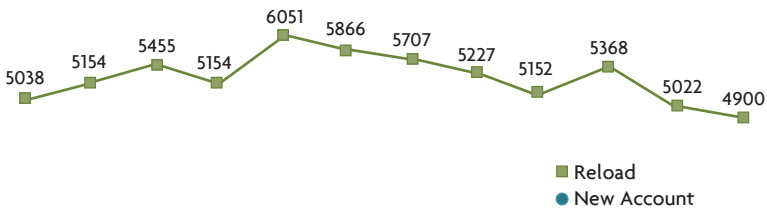


**WRONG WAY DRIVING (WWD)**

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

**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 (millions)	% Spent	% Time	VAR	Contract Completion Date
SR 408/SR 417 Interchange (Phase II)	\$63.7	\$43.8	68%	54%	■	October 2019
SR 408 Widening from SR 417 to Alafaya Trail	\$76.7	\$47.0	61%	54%	■	October 2019
SR 528 Econlockhatchee River Bridge Replacement	\$17.8	\$15.6	88%	97%	■	December 2018
Toll System Replacement	\$54.4	\$26.1	48%	81%	■	August 2019
SR 417 Widening from Econlockhatchee to Seminole Co.	\$44.8	\$1.8	4%	7%	■	June 2020

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

**FINANCIALS**

**FINANCIALS**

FY to Date	Actual	Budget	VAR
Total Revenue	\$157.1	\$154.1	2% ■
OM&A Expenses	\$20.8	\$23.1	10% ■
Net Revenue	\$80.4	\$74.7	8% ■

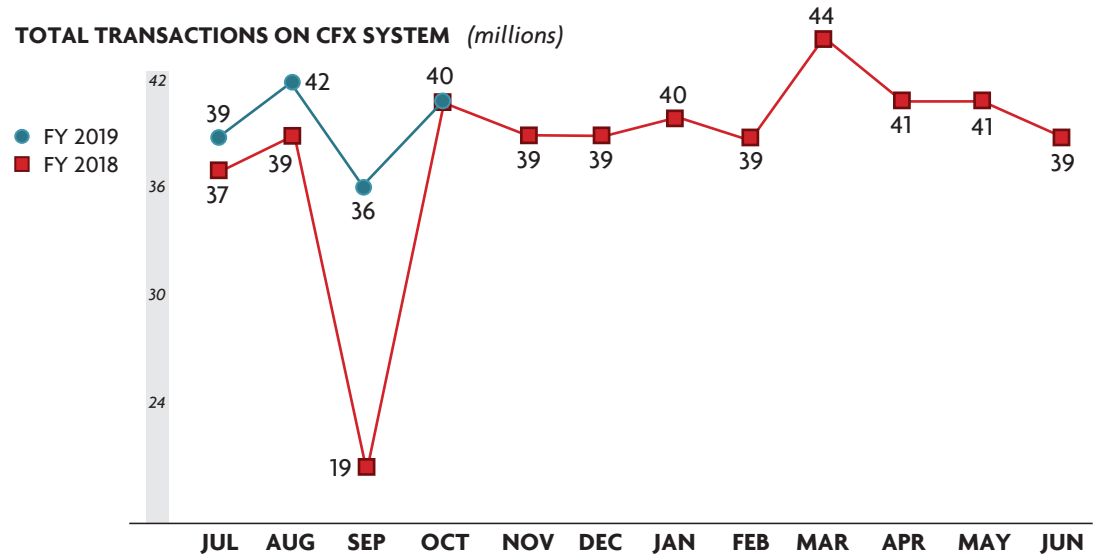
LEGEND: >/= 0 ■ -0.1 to -10 ■ </= -10 ■

**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 TRANSACTIONS ON CFX SYSTEM (millions)**



**PAY BY PLATE TRANSACTIONS (millions)**

