

PERFORMANCE DASHBOARD

MAY 2019

Fiscal year runs from July 1-June 30

CUSTOMER SERVICE

	Activity		Monthly Avg. Wait Time	
	Actual	6 mo. Avg	Actual	Target
Service Center	9,328	9,616	2:29	<5m

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

	Actual	6 mo. Avg	Actual	Target
Call Center	102,083	109,805	0:47	<1m

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

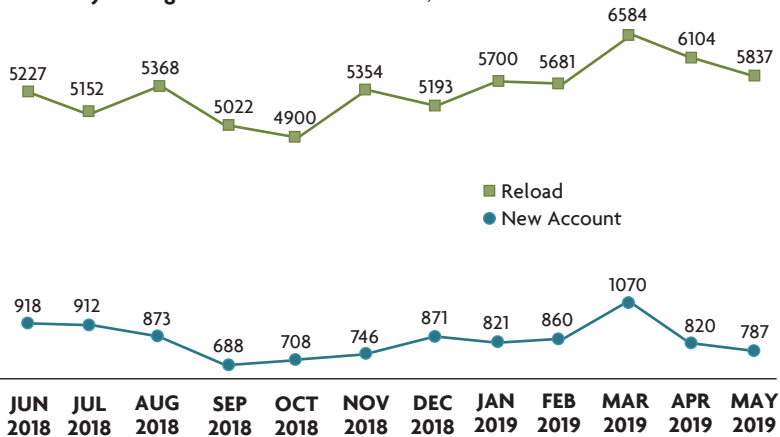


WRONG WAY DRIVING (WWD)

Month	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY
Total Vehicles Detected	22	14	15	11	12	14	10	16
Documented Turn Arouds	19	13	14	9	10	10	10	15

RELOAD CUSTOMER SERVICE LANE ACTIVITY

Monthly averages: 840 E-PASS sales and 5,510 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)	\$66.8	\$56.2	77%	84%	█	December 2019
SR 408 Widening from SR 417 to Alafaya Trail	\$78.0	\$64.6	84%	83%	█	October 2019
SR 417 Widening from Econlockhatchee to Seminole Co.	\$44.4	\$18.7	44%	42%	█	June 2020
Toll System Replacement	\$54.4	\$29.2	65%	54%	█	July 2021

LEGEND: % Time - % Spent ≤ 10 █ 11-20 █ ≥ 21 █

FINANCIALS

FINANCIALS

FY to Date	Actual	Budget	VAR
Total Revenue	\$452.1	\$434.9	4%
OM&A Expenses	\$73.2	\$78.0	6%
Net Revenue	\$218.7	\$195.1	12%

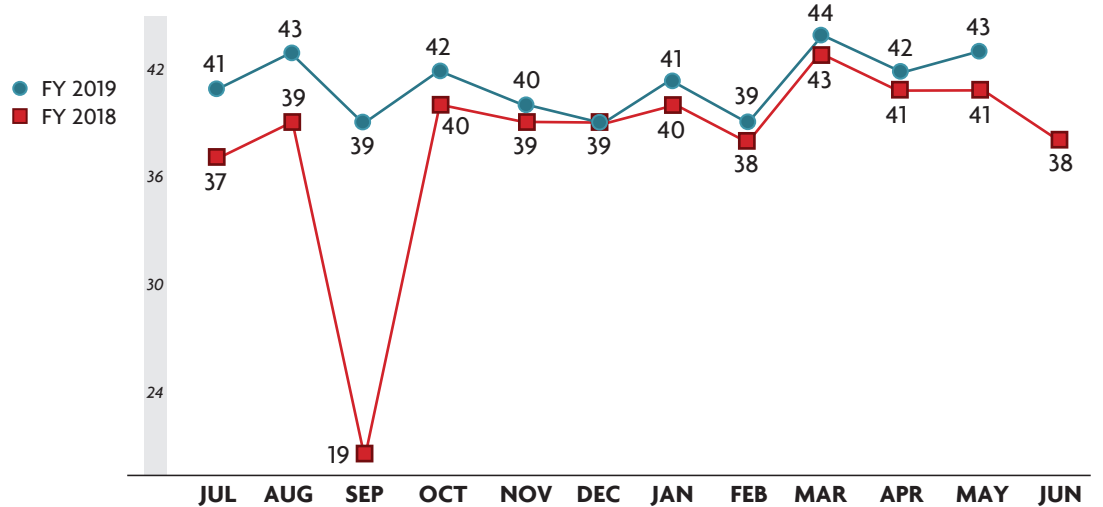
LEGEND: >/= 0 █ -0.1 to -10 █ </= -10 █

DEBT SERVICE

FY to Date	Actual	Budget
Senior Lien	2.40	2.28
Subordinate Lien	2.30	2.18

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

TOTAL REVENUE TRANSACTIONS ON CFX SYSTEM (millions)



UNPAID IN LANE TRANSACTIONS (millions)

