

**PERFORMANCE DASHBOARD**

**JULY 2019**

Fiscal year runs from July 1-June 30

**CUSTOMER SERVICE**

Service Center	Activity		Monthly Avg. Wait Time	
	Actual	6 mo. Avg	Actual	Target
Service Center	8,699	9,176	2:44	<5m

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

Call Center	Actual	6 mo. Avg	Monthly Avg. Wait Time	Target
Call Center	110,485	108,376	1:06	1m

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

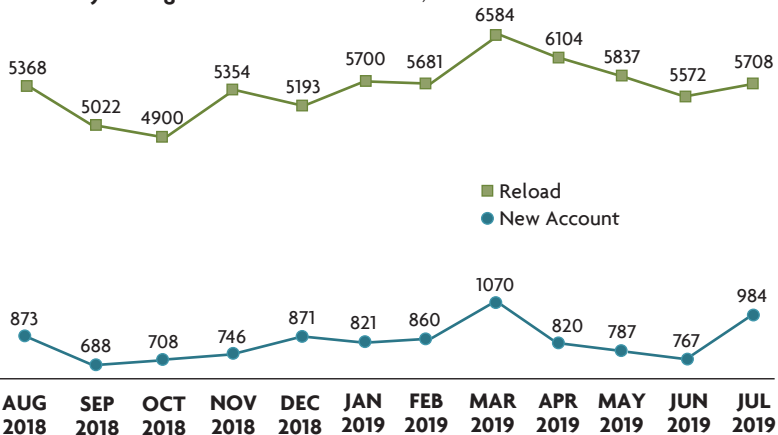


**WRONG WAY DRIVING (WWD)**

Month	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL
Total Vehicles Detected	15	11	12	14	10	16	14	14
Documented Turn Aounds	14	9	10	10	10	15	13	14

**RELOAD CUSTOMER SERVICE LANE ACTIVITY**

Monthly averages: 833 E-PASS sales and 5,585 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	\$58.4	84%	87%	■	January 2020
SR 408 Widening from SR 417 to Alafaya Trail	\$78.0	\$68.8	92%	88%	■	November 2019
SR 417 Widening from Econlockhatchee to Seminole Co.	\$44.4	\$24.7	53%	57%	■	June 2020
Toll System Replacement	\$54.4	\$30.2	67%	56%	■	July 2021

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

**FINANCIALS**

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FY to Date	Actual	Budget	VAR
Total Revenue	\$44.4	\$42.4	5%
OM&A Expenses	\$3.7	\$3.9	6%
Net Revenue	\$25.7	\$23.2	11%

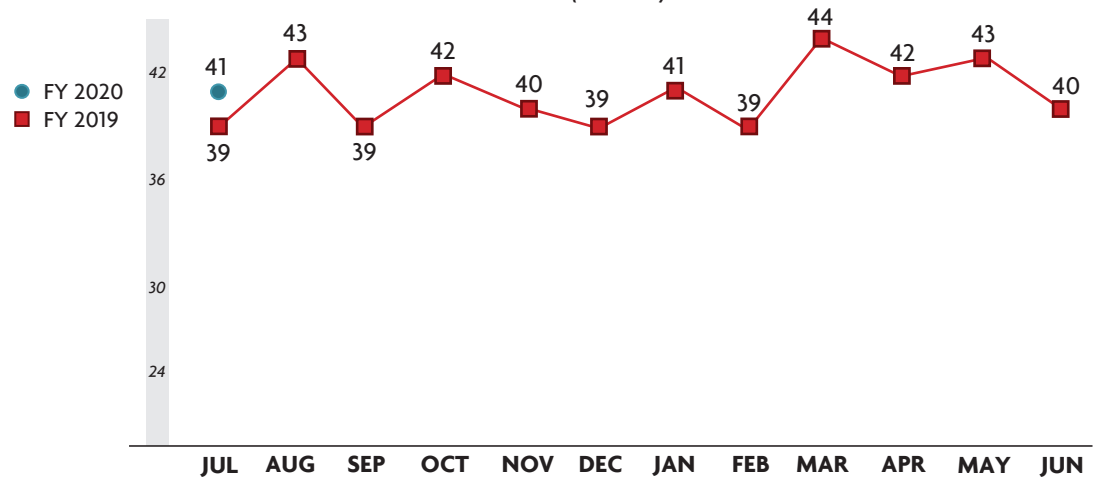
LEGEND: >/= 0 ■ -0.1 to -10 ■ </=-10 ■

**DEBT SERVICE**

FY to Date	Actual	Budget
Senior Lien	2.32	2.31
Subordinate Lien	2.23	2.21

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

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



**UNPAID IN LANE TRANSACTIONS (millions)**

