### PERFORMANCE DASHBOARD

**JULY 2019**

Fiscal year runs from July 1-June 30

---

**CUSTOMER SERVICE**

<table>
<thead>
<tr>
<th></th>
<th>Activity</th>
<th>Monthly Avg. Wait Time</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Actual</td>
<td>6 mo. Avg.</td>
</tr>
<tr>
<td>Service Center</td>
<td>8,699</td>
<td>9,176</td>
</tr>
</tbody>
</table>

**SERVICE CENTER: MINUTE INTERVALS**

- ≤5
- 5-6
- 6-7
- 7-8
- 8-9
- 9+

**CALL CENTER: % MINUTE INTERVALS**

- <1
- 1-3
- 3-5
- 5+

**Monthly**

- 70%

**Year to Date**

- 70%

**CALL CENTER: % MINUTE INTERVALS**

- <1
- 1-3
- 3-5
- 5+

**Year to Date**

- FTC TARGET: 80% <1m

---

**WRONG WAY DRIVING (WWD)**

<table>
<thead>
<tr>
<th>Month</th>
<th>DEC</th>
<th>JAN</th>
<th>FEB</th>
<th>MAR</th>
<th>APR</th>
<th>MAY</th>
<th>JUN</th>
<th>JUL</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Vehicles Detected</td>
<td>15</td>
<td>11</td>
<td>12</td>
<td>14</td>
<td>10</td>
<td>16</td>
<td>14</td>
<td>14</td>
</tr>
<tr>
<td>Documented Turn Aroun d</td>
<td>14</td>
<td>9</td>
<td>10</td>
<td>10</td>
<td>15</td>
<td>13</td>
<td>14</td>
<td></td>
</tr>
</tbody>
</table>

---

**RELOAD CUSTOMER SERVICE LANE ACTIVITY**

Monthly averages: 833 E-PASS sales and 5,585 E-PASS account reloads

---

**PROGRESS OF MAJOR CONSTRUCTION PROJECTS**

<table>
<thead>
<tr>
<th>Project Description</th>
<th>Contract (millions)</th>
<th>Spent (millions)</th>
<th>% Time</th>
<th>% Spent</th>
<th>VAR</th>
<th>Contract Completion Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>SR 408/SR 417 Interchange (Phase II)</td>
<td>$66.8</td>
<td>$58.4</td>
<td>84%</td>
<td>87%</td>
<td></td>
<td>January 2020</td>
</tr>
<tr>
<td>SR 408 Widening from SR 417 to Alafaya Trail</td>
<td>$78.0</td>
<td>$68.8</td>
<td>92%</td>
<td>88%</td>
<td></td>
<td>November 2019</td>
</tr>
<tr>
<td>SR 417 Widening from Econlockhatchee to Seminole Co.</td>
<td>$44.4</td>
<td>$24.7</td>
<td>53%</td>
<td>57%</td>
<td></td>
<td>June 2020</td>
</tr>
<tr>
<td>Toll System Replacement</td>
<td>$54.4</td>
<td>$30.2</td>
<td>67%</td>
<td>56%</td>
<td></td>
<td>July 2021</td>
</tr>
</tbody>
</table>

---

**FINANCIALS**

**FY to Date**

- Total Revenue: $44.4
- OM&A Expenses: $3.7
- Net Revenue: $25.7

**VAR**

- Total Revenue: 5%
- OM&A Expenses: 6%
- Net Revenue: 11%

---

**DEBT SERVICE**

**FY to Date**

- Senior Lien: 2.32
- Subordinate Lien: 2.23

**Target**

- Senior Lien: 2.31
- Subordinate Lien: 2.21

---

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

- FY 2020
- FY 2019

---

**UNPAID IN LANE TRANSACTIONS** (millions)

- FY 2020
- FY 2019