

PERFORMANCE DASHBOARD

AUGUST 2019

Fiscal year runs from July 1-June 30

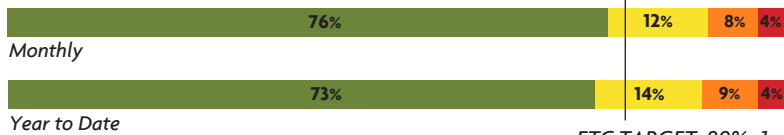
CUSTOMER SERVICE

Service Center	Activity		Monthly Avg. Wait Time	
	Actual	6 mo. Avg	Actual	Target
Service Center	8,111	8,928	2:41	<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	105,987	106,618	0:54	<1m

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

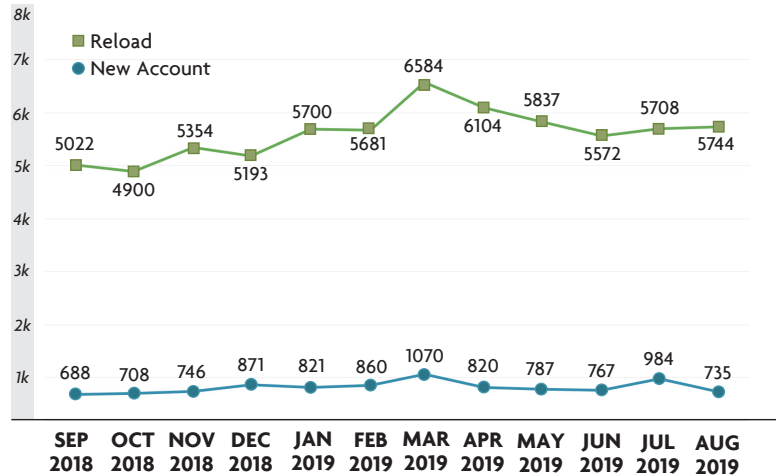


WRONG WAY DRIVING (WWD)

Month	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG
Total Vehicles Detected	11	12	14	10	16	14	14	20
Documented Turn Arouds	9	10	10	10	15	13	14	18

RELOAD CUSTOMER SERVICE LANE ACTIVITY

Monthly averages: 821 E-PASS sales and 5,617 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	\$59.4	88%	89%		January 2020
SR 408 Widening from SR 417 to Alafaya Trail	\$78.4	\$71.2	91%	91%		November 2019
SR 417 Widening from Econlockhatchee to Seminole Co.	\$44.4	\$27.7	58%	63%		June 2020
Toll System Replacement	\$54.4	\$30.6	69%	56%		July 2021

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

FINANCIALS

FINANCIALS

FY to Date	Actual	Budget	VAR
Total Revenue	\$88.5	\$85.1	4%
OM&A Expenses	\$8.2	\$8.7	6%
Net Revenue	\$50.1	\$46.0	9%

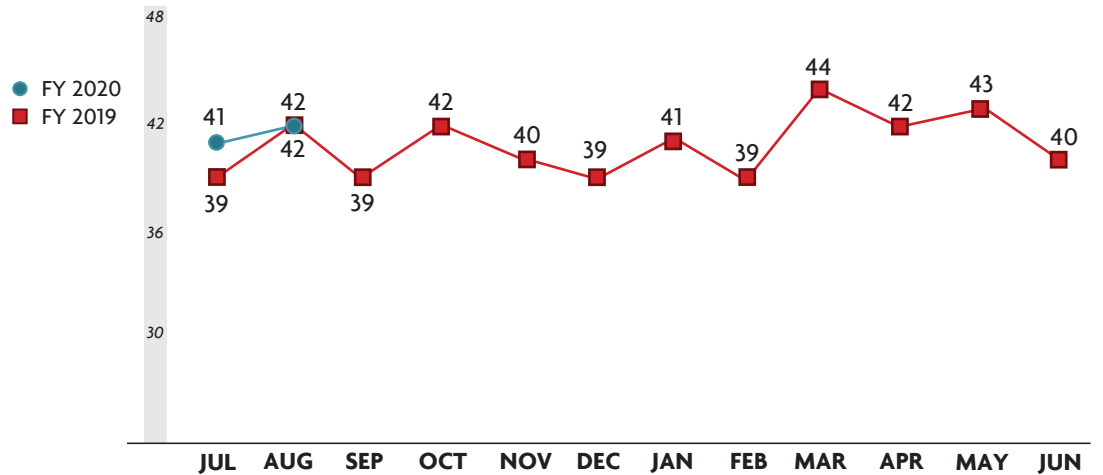
LEGEND: >/= 0 -0.1 to -10 </=-10

DEBT SERVICE

FY to Date	Actual	Budget
Senior Lien	2.32	2.31
Subordinate Lien	2.22	2.21

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

TOTAL REVENUE TRANSACTIONS ON CFX SYSTEM (millions)



UNPAID IN LANE TRANSACTIONS (millions)

