

PERFORMANCE DASHBOARD

NOVEMBER 2019

Fiscal year runs from July 1-June 30

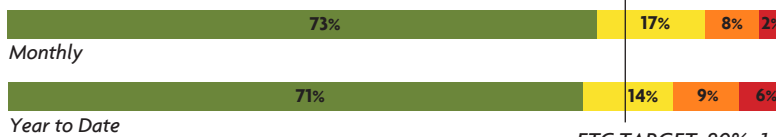
CUSTOMER SERVICE

Service Center	Activity		Monthly Avg. Wait Time	
	Actual	6 mo. Avg	Actual	Target
Service Center	9,696	8,047	4:08	<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	91,574	104,385	0:52	<1m

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



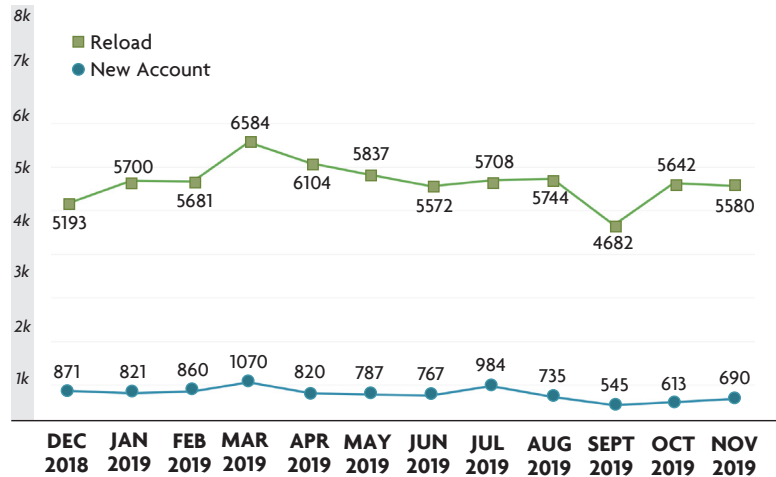
FTC TARGET: 80% <1m

WRONG WAY DRIVING (WWD)

Month	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV
Total Vehicles Detected	10	16	14	14	20	14	18	19
Documented Turn Arouds	10	15	13	14	18	13	16	15

RELOAD CUSTOMER SERVICE LANE ACTIVITY

Monthly averages: 780 E-PASS sales and 5,554 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)	\$67.9	\$64.5	89%	95%	█	March 2020
SR 408 Widening from SR 417 to Alafaya Trail	\$78.8	\$77.4	100%	98%	█	December 2019
SR 417 Widening from Econlockhatchee to Seminole Co.	\$44.8	\$32.4	69%	72%	█	June 2020
Toll System Replacement	\$54.4	\$31.5	73%	58%	█	July 2021

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

FINANCIALS

FINANCIALS

FY to Date	Actual	Budget	VAR
Total Revenue	\$212.8	\$204.5	4%
OM&A Expenses	\$30.6	\$33.5	9%
Net Revenue	\$106.4	\$94.8	12%

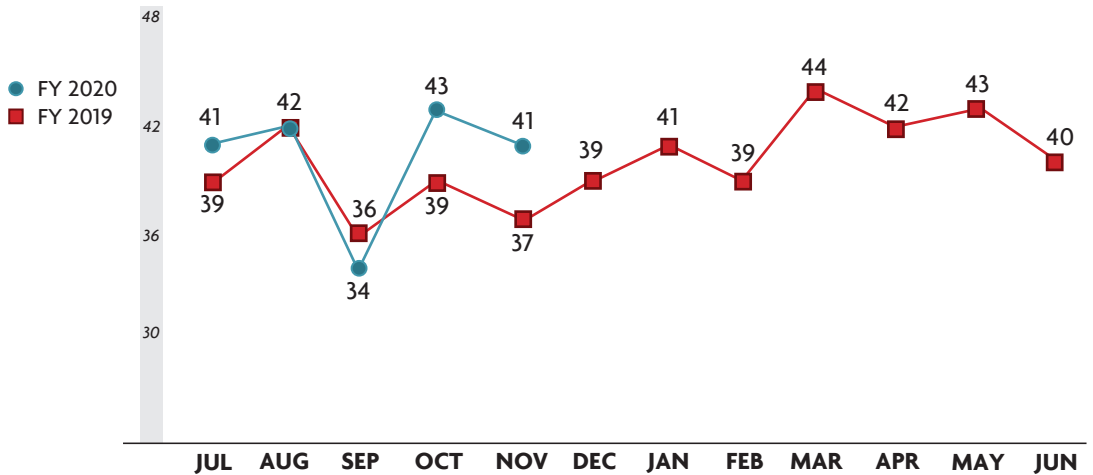
LEGEND: >/= 0 █ -0.1 to -10 █ < / = -10 █

DEBT SERVICE

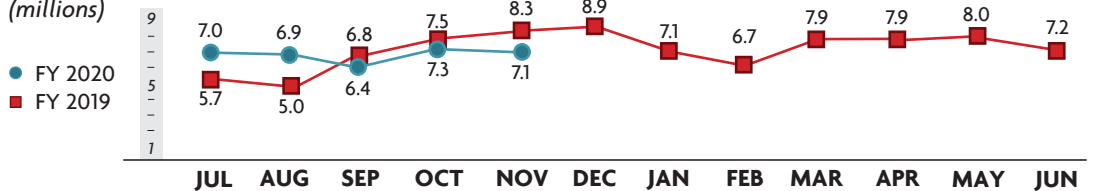
FY to Date	Actual	Budget
Senior Lien	2.36	2.31
Subordinate Lien	2.26	2.21

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

TOTAL REVENUE TRANSACTIONS ON CFX SYSTEM (millions)



UNPAID IN LANE TRANSACTIONS (millions)



*All Plazas had tolls suspended in FY20 due to Hurricane Dorian from the afternoon of 9/1/19 through 9/5/19.