

PERFORMANCE DASHBOARD

DECEMBER 2019

Fiscal year runs from July 1-June 30

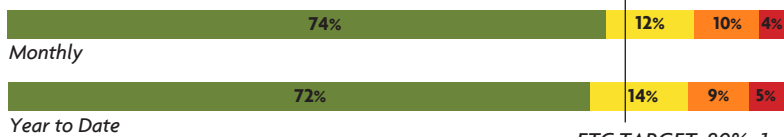
CUSTOMER SERVICE

Service Center	Activity		Monthly Avg. Wait Time	
	Actual	6 mo. Avg	Actual	Target
Service Center	10,818	8,772	4:04	<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	118,346	108,655	1:00	<1m

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

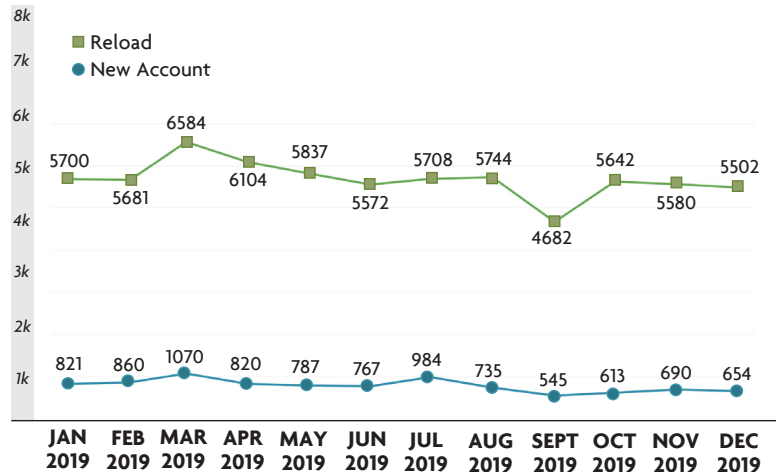


WRONG WAY DRIVING (WWD)

Month	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
Total Vehicles Detected	16	14	14	20	14	18	19	9
Documented Turn Arouds	15	13	14	18	13	16	15	7

RELOAD CUSTOMER SERVICE LANE ACTIVITY

Monthly averages: 779 E-PASS sales and 5,695 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	\$65.5	93%	96%	■	March 2020
SR 408 Widening from SR 417 to Alafaya Trail	\$78.8	\$77.8	100%	99%	■	December 2019
SR 417 Widening from Econlockhatchee to Seminole Co.	\$44.8	\$32.9	74%	74%	■	June 2020
Toll System Replacement	\$54.4	\$31.8	74%	58%	■	July 2021

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

FINANCIALS

FINANCIALS

FY to Date	Actual	Budget	VAR
Total Revenue	\$257.8	\$244.4	5% ■
OM&A Expenses	\$37.6	\$41.0	8% ■
Net Revenue	\$129.7	\$111.9	16% ■

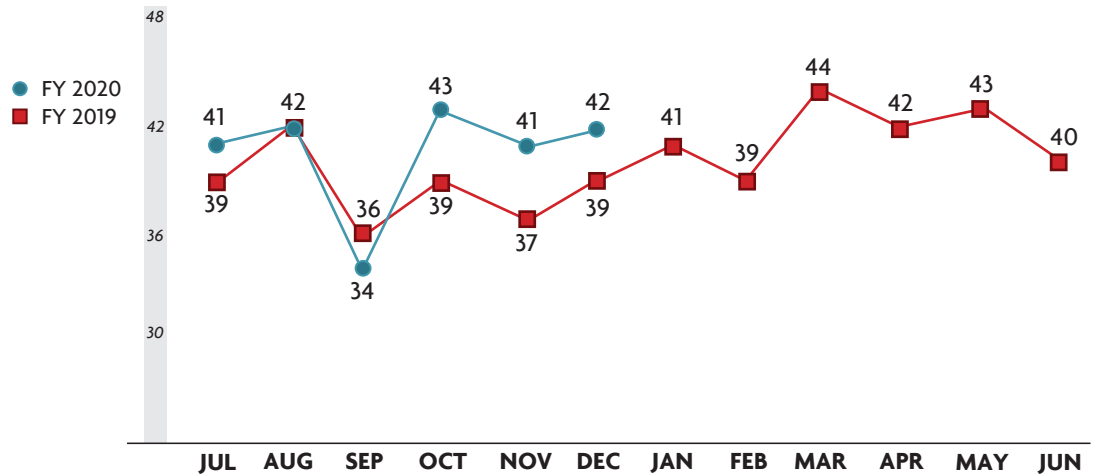
LEGEND: >/= 0 ■ -0.1 to -10 ■ < /= -10 ■

DEBT SERVICE

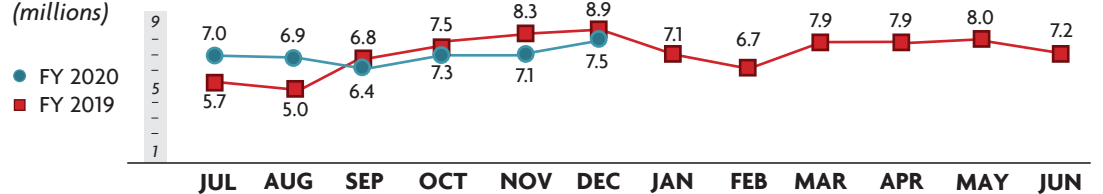
FY to Date	Actual	Budget
Senior Lien	2.15	2.06
Subordinate Lien	2.07	1.99

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.