

PERFORMANCE DASHBOARD

FEBRUARY 2020

Fiscal year runs from July 1-June 30

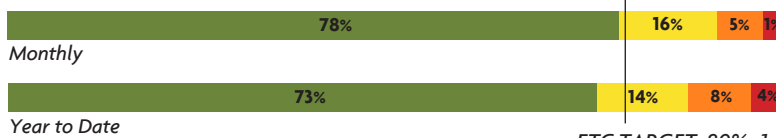
CUSTOMER SERVICE

Service Center	Activity		Monthly Avg. Wait Time	
	Actual	6 mo. Avg	Actual	Target
Service Center	11,463	9,838	3:35	<5m

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

Call Center	109,213	111,284	0:42	<1m
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CALL CENTER: % MINUTE INTERVALS <1 1-3 3-5 5+

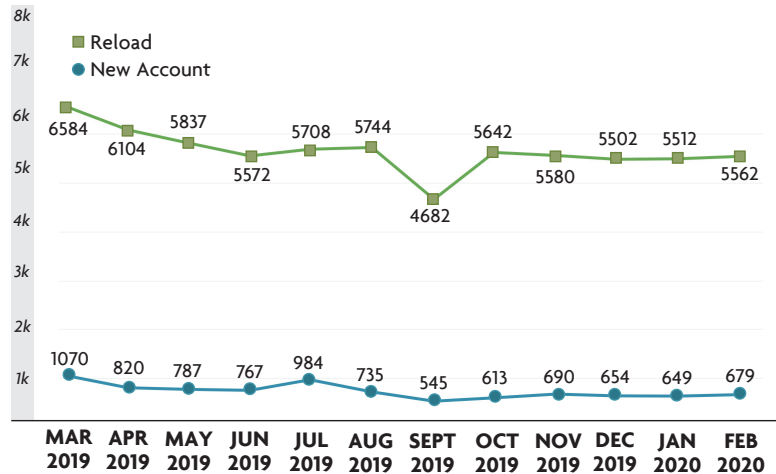


WRONG WAY DRIVING (WWD)

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

RELOAD CUSTOMER SERVICE LANE ACTIVITY

Monthly averages: 749 E-PASS sales and 5,669 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)	\$66.7	\$66.8	99%	98%	█	March 2020
SR 408 Widening from SR 417 to Alafaya Trail	\$78.8	\$79.0	100%	99%	█	December 2019
SR 417 Widening from Econlockhatchee to Seminole Co.	\$44.8	\$36.4	83%	81%	█	June 2020
Toll System Replacement	\$54.4	\$32.1	77%	59%	█	July 2021

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

FINANCIALS

FINANCIALS

FY to Date	Actual	Budget	VAR
Total Revenue	\$350.2	\$327.3	7%
OM&A Expenses	\$54.2	\$58.7	8%
Net Revenue	\$168.2	\$139.7	20%

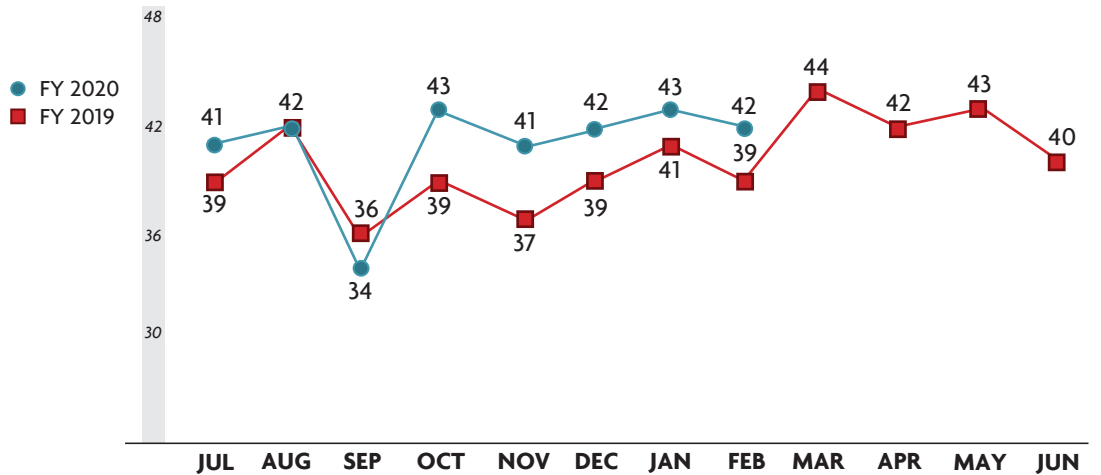
LEGEND: >/= 0 █ -0.1 to -10 █ </= -10 █

DEBT SERVICE

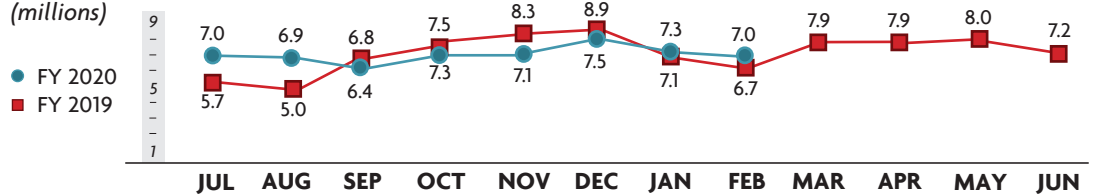
FY to Date	Actual	Budget
Senior Lien	2.22	2.07
Subordinate Lien	2.14	2.00

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.