

PERFORMANCE DASHBOARD

MARCH 2020

Fiscal year runs from July 1-June 30

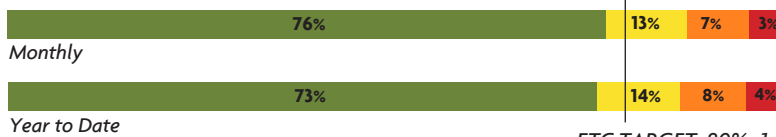
CUSTOMER SERVICE

Service Center	Activity		Monthly Avg. Wait Time	
	Actual	6 mo. Avg	Actual	Target
Service Center	6,537	9,724	3:46	<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	98,953	109,552	0:51	<1m

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

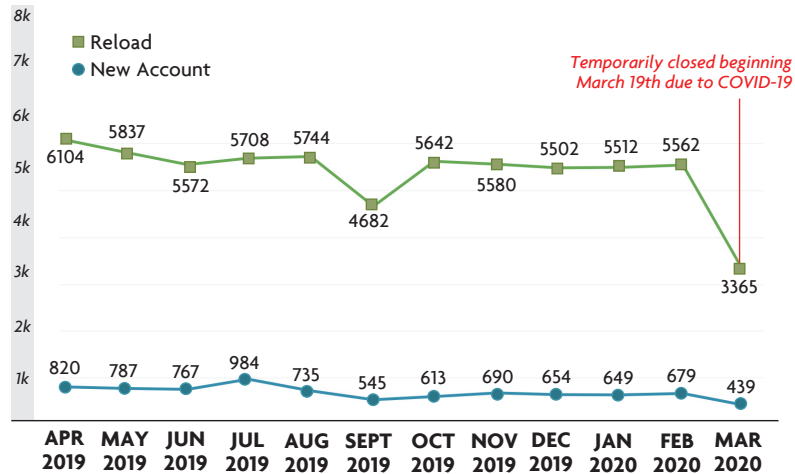


WRONG WAY DRIVING (WWD)

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

RELOAD CUSTOMER SERVICE LANE ACTIVITY

Monthly averages: 697 E-PASS sales and 5,400 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)	\$68.1	\$67.7	100%	99%	■	March 2020
SR 417 Widening from Econlockhatchee to Seminole Co.	\$44.8	\$38.5	88%	86%	■	June 2020
Toll System Replacement	\$54.4	\$32.1	78%	59%	■	July 2021

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

FINANCIALS

FINANCIALS

FY to Date	Actual	Budget	VAR
Total Revenue	\$388.6	\$373.1	4% ■
OM&A Expenses	\$62.9	\$66.9	6% ■
Net Revenue	\$179.3	\$158.5	13% ■

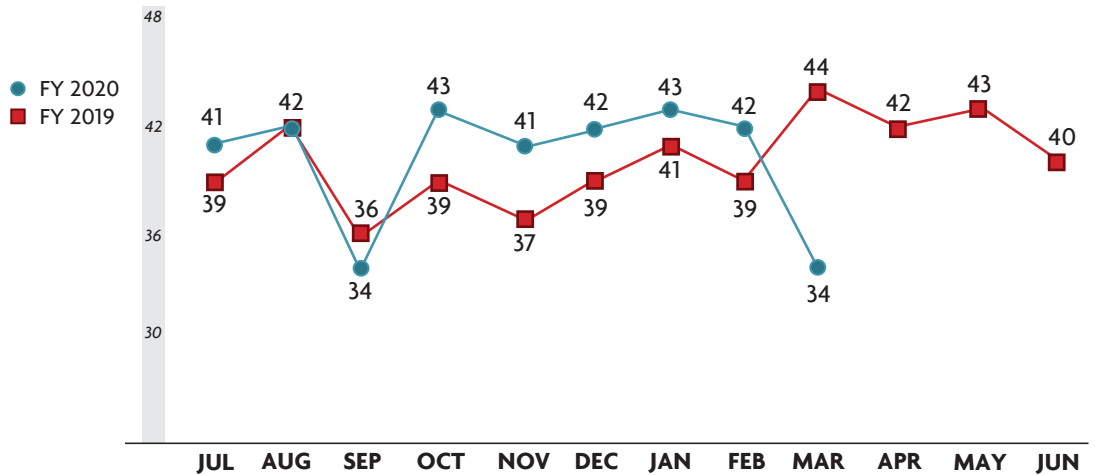
LEGEND: >=0 ■ -0.1 to -10 ■ <=-10 ■

DEBT SERVICE

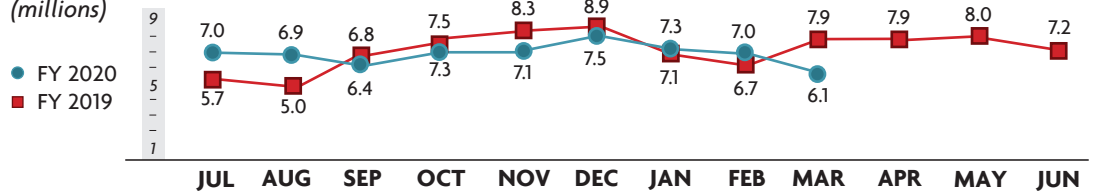
FY to Date	Actual	Budget
Senior Lien	1.77	2.07
Subordinate Lien	1.70	2.00

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.