

PERFORMANCE DASHBOARD

JULY 2020

Fiscal year runs from July 1-June 30

CUSTOMER SERVICE

	Activity		Monthly Avg. Wait Time	
	Actual	6 mo. Avg	Actual	Target
Service Center	0	3,000	0:00	<5m

SERVICE CENTER: MINUTE INTERVALS

<5 ■ 5-6 ■ 6-7 ■ 7-8 ■ 8-9 ■ 9+ ■

The walk-in E-PASS Service Center is temporarily closed due to COVID-19.

	Activity		Monthly Avg. Wait Time	
	Actual	6 mo. Avg	Actual	Target
Call Center	115,836	95,483	2:02	<1m

CALL CENTER: % MINUTE INTERVALS

<1 ■ 1-3 ■ 3-5 ■ 5+ ■



FTC TARGET 80% <1m

WRONG WAY DRIVING (WWD)

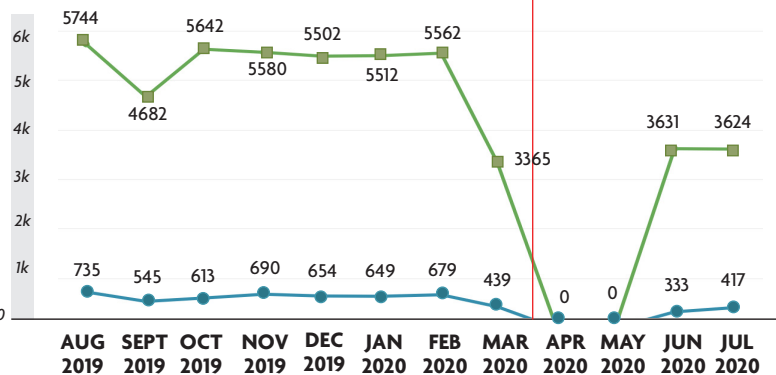
Month	DEC	JAN	FEB	MAR	APR	MAY	JUNE	JULY
Total Vehicles Detected	9	16	9	15	8	2	10	19
Documented Turn Arouds	7	14	9	15	7	2	9	18

RELOAD CUSTOMER SERVICE LANE ACTIVITY

Monthly averages: 417 E-PASS sales and 3,624 E-PASS account reloads

■ Reload
● New Account

Temporarily closed beginning March 19th due to COVID-19



PROGRESS OF MAJOR CONSTRUCTION PROJECTS

	Contract (millions)	Spent (millions)	% Time	% Spent	VAR	Contract Completion Date
SR 429 Stoneybrook West Interchange	\$10.8	\$7.0	67%	65%	■	Nov. 2020
SR 528 / SR 436 Interchange Improvements	\$106.5	\$11.0	0%	10%	■	Jan. 2023
SR 417 Widening from Econlockhatchee to Seminole Co.	\$45.2	\$44.4	99%	98%	■	Aug. 2020

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

	Contract (millions)	Spent (millions)	Lanes Complete 229/415	Lanes Goal	VAR	Lane Completion Date
Toll System Replacement	\$54.4	\$33.6	55%	57%	■	March 2021

LEGEND: % Lanes Complete - % Lanes Goal >= 0 ■ -0.1 to -10 ■ < -10 ■

FINANCIALS

FINANCIALS

FY to Date	Actual	Budget	VAR
Total Revenue	\$35.7	\$21.6	65% ■
OM&A Expenses	\$3.3	\$3.6	8% ■
Net Revenue	\$14.0	-\$0.3	4176% ■

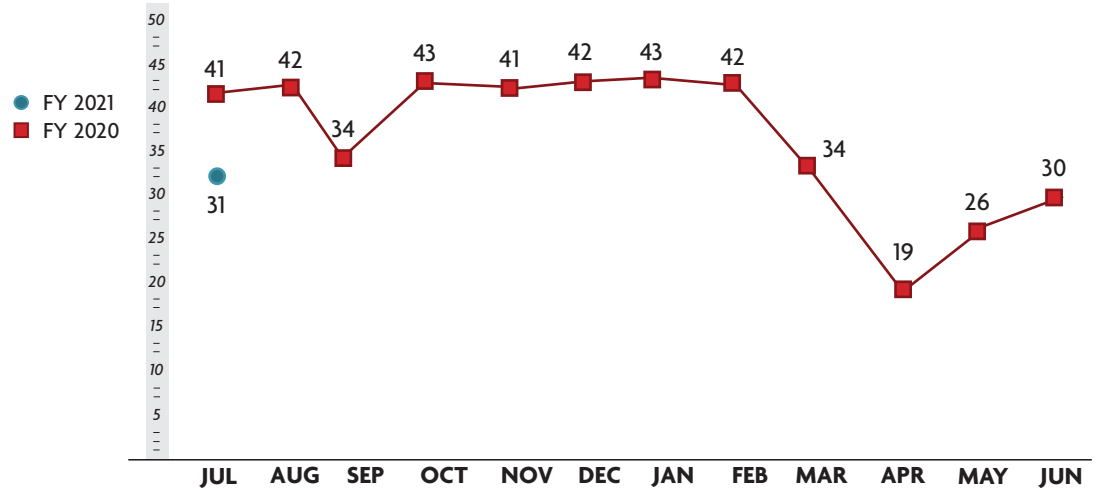
LEGEND: >= 0 ■ -0.1 to -10 ■ < -10 ■

DEBT SERVICE

FY to Date	Actual	Budget
Senior Lien	1.75	1.68
Subordinate Lien	1.69	1.62

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

TOTAL REVENUE TRANSACTIONS ON CFX SYSTEM (millions)



UNPAID IN LANE TRANSACTIONS (millions)

