

**PERFORMANCE DASHBOARD**

**AUGUST 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	1,090	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	105,000	94,781	1:25	<1m

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



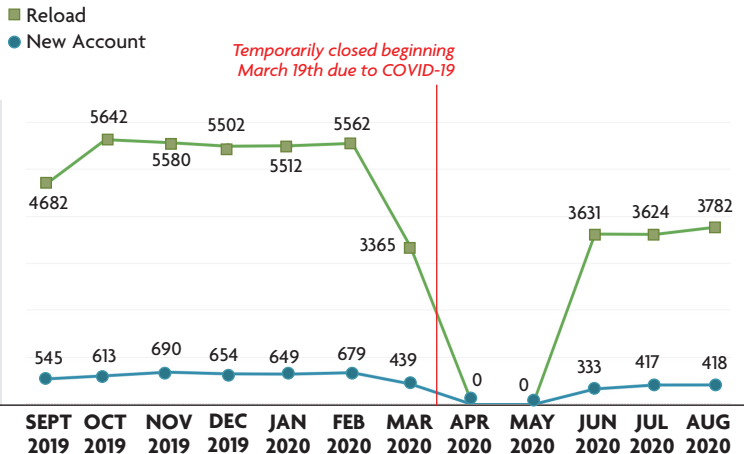
FTC TARGET 80% <1m

**WRONG WAY DRIVING (WWD)**

Month	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG
Total Vehicles Detected	16	9	15	8	2	10	19	12
Documented Turn Arouds	14	9	15	7	2	9	18	11

**RELOAD CUSTOMER SERVICE LANE ACTIVITY**

Monthly averages: 418 E-PASS sales and 3,782 E-PASS account reloads



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	\$10.6	\$8.2	79%	78%	■	Nov. 2020
SR 528 / SR 436 Interchange Improvements	\$106.5	\$16.2	0%	15%	■	Jan. 2023
SR 417 Widening from Econlockhatchee to Seminole Co.	\$45.5	\$44.4	100%	99%	■	Aug. 2020

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

	Contract (millions)	Spent (millions)	Lanes Complete 241/415	Lanes Goal	VAR	Lanes Completion Date
Toll System Replacement	\$54.4	\$33.8	58%	63%	■	March 2021

LEGEND: % Lanes Complete - % Lanes Goal >= 0 ■ -0.1 to -10 ■ < -10.1 ■

**FINANCIALS**

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FY to Date	Actual	Budget	VAR
Total Revenue	\$73.9	\$46.4	59% ■
OM&A Expenses	\$7.5	\$8.3	10% ■
Net Revenue	\$29.7	\$1.4	2007% ■

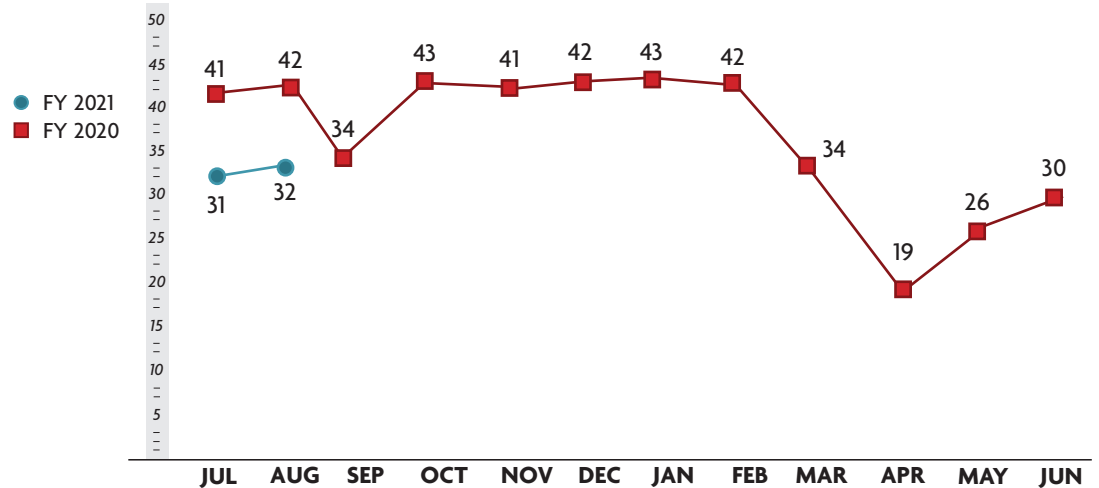
LEGEND: >= 0 ■ -0.1 to -10 ■ < -10.1 ■

**DEBT SERVICE**

FY to Date	Actual	Budget
Senior Lien	1.81	1.68
Subordinate Lien	1.75	1.62

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

**TOTAL REVENUE TRANSACTIONS ON CFX SYSTEM (millions)**



**UNPAID IN LANE TRANSACTIONS (millions)**

