

**PERFORMANCE DASHBOARD**

**OCTOBER 2020**

*Fiscal year runs from July 1-June 30*

**CUSTOMER SERVICE**

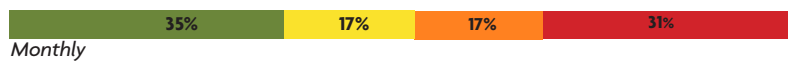
	Activity		Monthly Avg. Wait Time	
	Actual	6 mo. Avg	Actual	Target
Service Center	0	0	0:00	<5m

**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	122,209	104,733	3:23	<1m

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

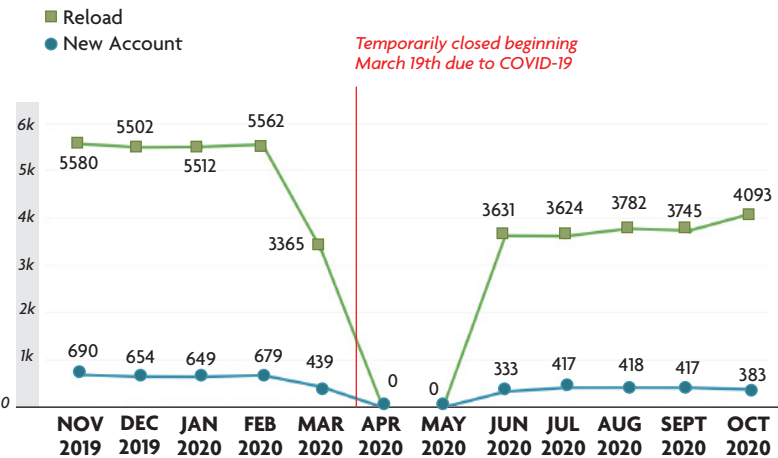


FTC TARGET 80% <1m

**WRONG WAY DRIVING (WWD)**

Month	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	OCT
Total Vehicles Detected	15	8	2	10	19	12	14	5
Documented Turn Arouds	15	7	2	9	18	11	13	4

**RELOAD CUSTOMER SERVICE LANE ACTIVITY**



**PROGRESS OF MAJOR CONSTRUCTION PROJECTS**

	Contract (millions)	Spent (millions)	% Time	% Spent	VAR	Contract Completion Date
SR 429 Stonybrook West Interchange	\$10.2	\$10.2	100%	100%	■	Nov. 2020
SR 528 / SR 436 Interchange Improvements	\$105.7	\$22.1	7%	21%	■	Jan. 2023

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

	Contract (millions)	Spent (millions)	Lanes Complete 285/415	Lanes Goal	VAR	Lanes Completion Date
Toll System Replacement	\$54.4	\$34.6	69%	74%	■	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	\$155.1	\$104.6	48% ■
OM&A Expenses	\$21.8	\$24.1	10% ■
Net Revenue	\$60.1	\$7.4	718% ■

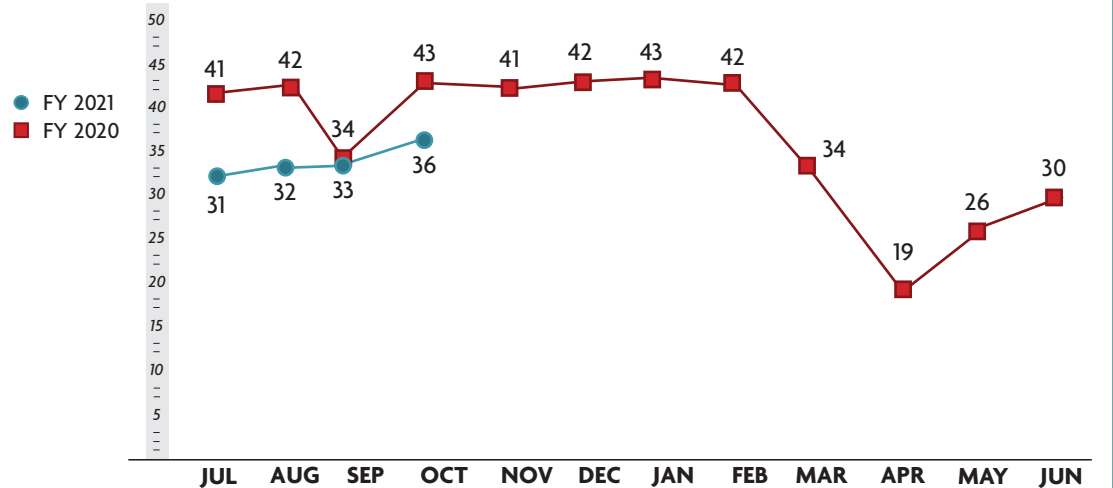
LEGEND: >/= 0 ■ -0.1 to -10 ■ < -10.1 ■

**DEBT SERVICE**

FY to Date	Actual	Budget
Senior Lien	1.92	1.68
Subordinate Lien	1.85	1.62

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

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



**UNPAID IN LANE TRANSACTIONS (millions)**

