

PERFORMANCE DASHBOARD

DECEMBER 2020

Fiscal year runs from July 1-June 30

CUSTOMER SERVICE

	Activity		Monthly Avg. Wait Time	
	Actual	6 mo. Avg	Actual	Target
Service Center	3,360	761	7:47	<5m

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

	Activity		Monthly Avg. Wait Time	
	Actual	6 mo. Avg	Actual	Target
Call Center	172,444	125,426	6:24	<1m

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



Monthly



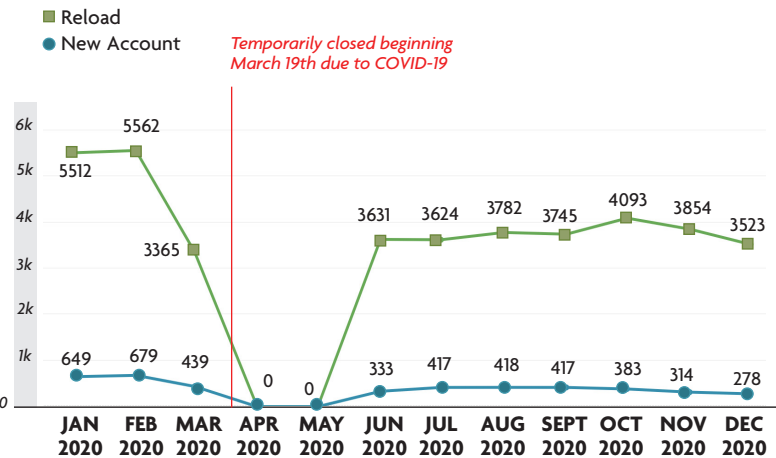
Year to Date

FTC TARGET 80% <1m

WRONG WAY DRIVING (WWD)

Month	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC
Total Vehicles Detected	2	10	19	12	14	5	13	12
Documented Turn Arouds	2	9	18	11	13	4	12	11

RELOAD CUSTOMER SERVICE LANE ACTIVITY



PROGRESS OF MAJOR CONSTRUCTION PROJECTS

	Contract (millions)	Spent (millions)	% Time	% Spent	VAR	Contract Completion Date
SR 528 / SR 436 Interchange Improvements	\$105.7	\$35.6	14%	34%	■	Feb. 2023
SR 538 Widening, Ronald Reagan Pkwy to Cypress Pkwy	\$92.6	\$707.0	0%	1%	■	Nov. 2023
SR 417 Widening, International Dr. to John Young Pwky	\$81.6	\$0.0	0%	0%	■	Oct. 2023

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

	Contract (millions)	Spent (millions)	Lanes Complete 313/415	Lanes Goal	VAR	Lanes Completion Date
Toll System Replacement	\$54.4	\$37.5	75%	83%	■	March 2021

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

FINANCIALS

FINANCIALS

FY to Date	Actual	Budget	VAR
Total Revenue	\$237.6	\$181.0	31% ■
OM&A Expenses	\$36.0	\$39.0	8% ■
Net Revenue	\$92.1	\$32.3	185% ■

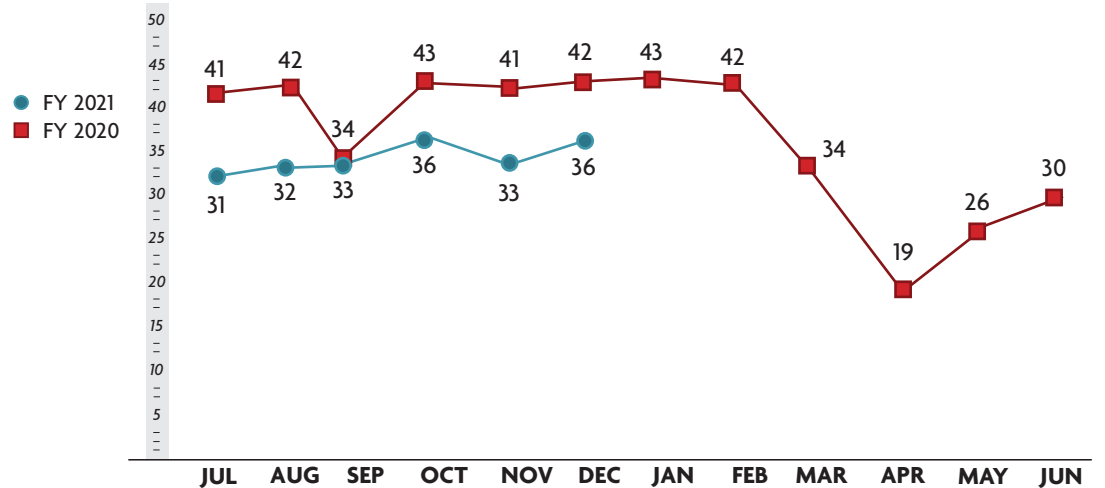
LEGEND: >/= 0 ■ -0.1 to -10 ■ < -10.1 ■

DEBT SERVICE

FY to Date	Actual	Budget
Senior Lien	1.95	1.68
Subordinate Lien	1.88	1.62

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

TOTAL REVENUE TRANSACTIONS ON CFX SYSTEM (millions)



UNPAID IN LANE TRANSACTIONS (millions)

