

PERFORMANCE DASHBOARD

MAY 2021

Fiscal year runs from July 1-June 30

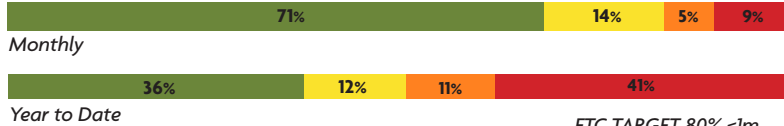
CUSTOMER SERVICE

Service Center	Activity		Monthly Avg. Wait Time	
	Actual	6 mo. Avg	Actual	Target
Service Center	4,624	3,323	5:00	<5m

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

Call Center	Activity		Monthly Avg. Wait Time	
	Actual	6 mo. Avg	Actual	Target
Call Center	114,258	143,802	1:31	<1m

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

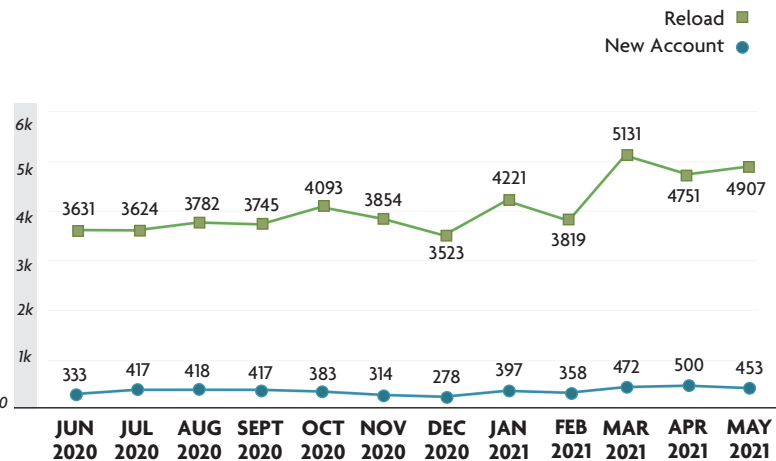


WRONG WAY DRIVING (WWD)

Month	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY*
Total Vehicles Detected	5	13	12	10	16	15	17	38
Documented Turn Arouds	4	12	11	8	14	13	16	31

* New WWD systems deployed at 15 additional ramp locations

RELOAD CUSTOMER SERVICE LANE ACTIVITY



PROGRESS OF MAJOR CONSTRUCTION PROJECTS

Project	Contract (millions)	Spent (millions)	% Time	% Spent	VAR	Contract Completion Date
SR 528 / SR 436 Interchange Improvements	\$105.7	\$71.2	31%	67%		Feb. 2023
SR 538 Widening, Ronald Reagan Pkwy to Cypress Pkwy	\$92.6	\$16.8	19%	18%		Nov. 2023
SR 417 Widening, International Dr. to John Young Pkwy	\$81.6	\$8.5	13%	10%		July 2023
SR 417 Widening, John Young Pkwy to Landstar Blvd.	\$116.8	\$990K	9%	0.85%		Oct. 2023

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

FINANCIALS

FINANCIALS

FY to Date	Actual	Budget	VAR
Total Revenue	\$461.4	\$402.4	15%
OM&A Expenses	\$77.1	\$79.9	4%
Net Revenue	\$184.7	\$121.7	52%

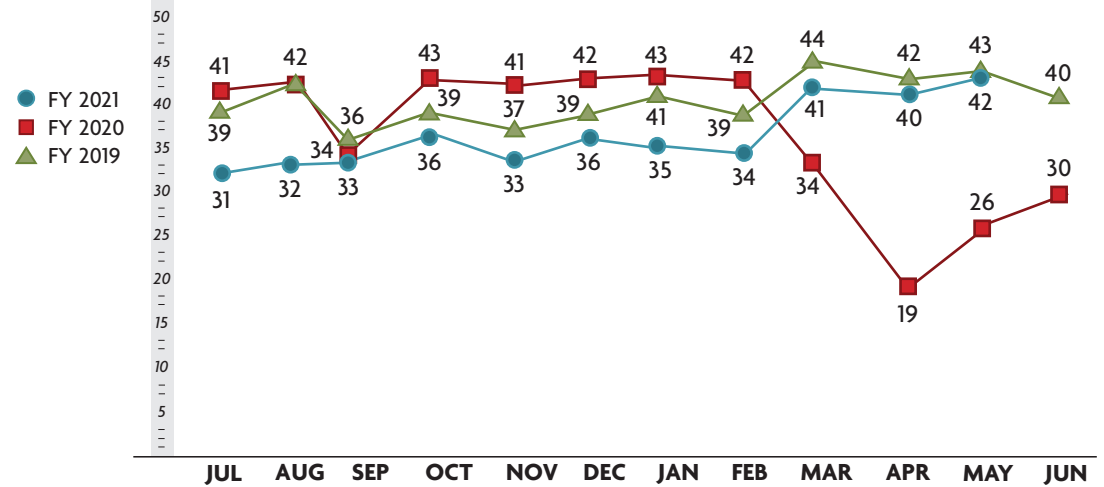
LEGEND: >/= 0 -0.1 to -10 < -10.1

DEBT SERVICE

FY to Date	Actual	Budget
Senior Lien	1.97	1.68
Subordinate Lien	1.90	1.62

LEGEND: >/= 1.45 1.20 to 1.44 < 1.20

TOTAL REVENUE TRANSACTIONS ON CFX SYSTEM (millions)



UNPAID IN LANE TRANSACTIONS (millions)

