

PERFORMANCE DASHBOARD

JULY 2016

Fiscal year runs from July 1-June 30

CUSTOMER SERVICE

| | Activity | | Wait Time | | |
|----------------------|----------|--------|-----------|--------|--------------------------------------|
| | Actual | Avg | Actual | Target | |
| Service Center: East | 9,185 | 10,157 | 2:36 | <5m | ■ |
| Service Center: West | 3,129 | 3,330 | 2:20 | <5m | ■ |

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

| | Actual | Avg | Wait Time | Target | |
|-------------|--------|--------|-----------|--------|--------------------------------------|
| Call Center | 63,190 | 70,646 | 0:33 | <1m | ■ |

CALL CENTER: % MINUTE INTERVALS <1 ■ 1-2 ■ 2-3 ■ 3-4 ■ 4-5 ■ 5+ ■



AVERAGE SPEED: PEAK DIRECTION

| | | mph | AM Peak (6-9) Avg mph | PM Peak (4-7) Avg mph |
|--------|--------------------------------|-------|---|---|
| SR 408 | W. SR 50 to E. SR 50 | 55-65 | 56 ■ | 55 ■ |
| SR 417 | Int'l Dr. to Seminole Co. Line | 55-70 | 67 ■ | 64 ■ |
| SR 528 | Sand Lake Rd. to SR 520 | 70 | 65 ■ | 63 ■ |
| SR 429 | Seidel Rd. to SR 414 | 70 | 68 ■ | 66 ■ |
| SR 451 | SR 429 to US 441 | 65 | 61 ■ | 65 ■ |
| SR 414 | US 441 to US 441 | 65 | 64 ■ | 63 ■ |

LEGEND: <10 ■ 11-20 ■ >= 21 ■

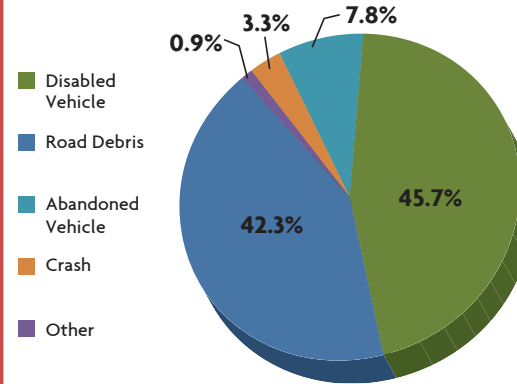
MAJOR CONSTRUCTION PROJECTS

| | Contract (millions) | Spent | % Spent | % Time | VAR |
|--|---------------------|--------|---------|--------|---------------------------------------|
| SR 408/SR 417 Interchange | \$36.0 | \$9.0 | 25% | 38% | ■ |
| SR 417 Resurfacing I-Drive to Moss Park Rd. | \$18.5 | \$7.4 | 40% | 51% | ■ |
| SR 429 Systems Interchange | \$79.6 | \$17.0 | 21% | 28% | ■ |
| SR 429, US 441 to North of Ponkan Rd. | \$56.1 | \$31.2 | 56% | 63% | ■ |
| SR 429, North of Ponkan Rd. to North of Kelly Park Rd. | \$46.6 | \$31.1 | 67% | 60% | ■ |
| SR 453, Lake County Line to SR 46 | \$49.4 | \$4.1 | 8% | 14% | ■ |

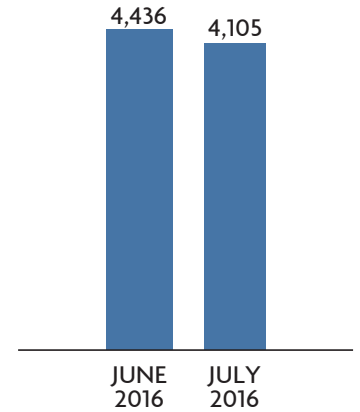
LEGEND: Spent vs. Time <10 ■ 11-20 ■ >= 21 ■

SAFETY

ROAD RANGER: CATEGORY OF ASSISTS ON CFX ROADS



ROAD RANGER: NUMBER OF ASSISTS ON CFX ROADS



2014 FATALITIES

| | |
|------|---|
| 1.07 | Nationwide: Arterials, Limited Access, Toll Roads |
| 0.26 | FDOT: Urban Toll Roads |
| 0.20 | CFX: Toll Roads Urban Only |

Per 100 Million Vehicles Miles Traveled
2010-2014 – 5 Year Average

WRONG WAY DRIVING (WWD)

| | Vehicles Detected | Turn Arounds |
|--------------|-------------------|--------------|
| 9* Locations | 3 | 3 |

*4 new sites under construction during July.

FINANCIALS

FINANCIALS

| FY to Date | Actual | Budget | VAR |
|---------------|--------|--------|--|
| Total Revenue | \$34.9 | \$31.7 | 10% ■ |
| OM&A Expenses | \$2.1 | \$2.3 | 6% ■ |
| Net Revenue | \$18.5 | \$15.0 | 23% ■ |

DEBT SERVICE

| Year to Date | Actual | Budget |
|------------------|--------|---|
| Senior Lien | 1.99 | 1.96 ■ |
| Subordinate Lien | 1.71 | 1.68 ■ |

TOTAL TRANSACTIONS (millions)

