

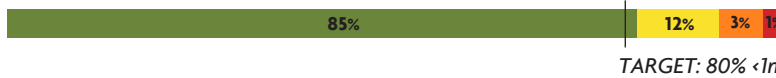
CUSTOMER SERVICE

	Activity		Wait Time	
	Actual	6 mo. Avg	Actual	Target
Service Center: East	7,958	8,170	1:38	<5m

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

	Actual	6 mo. Avg	Actual	Target
Call Center	68,793	78,838	0:29	<1m

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

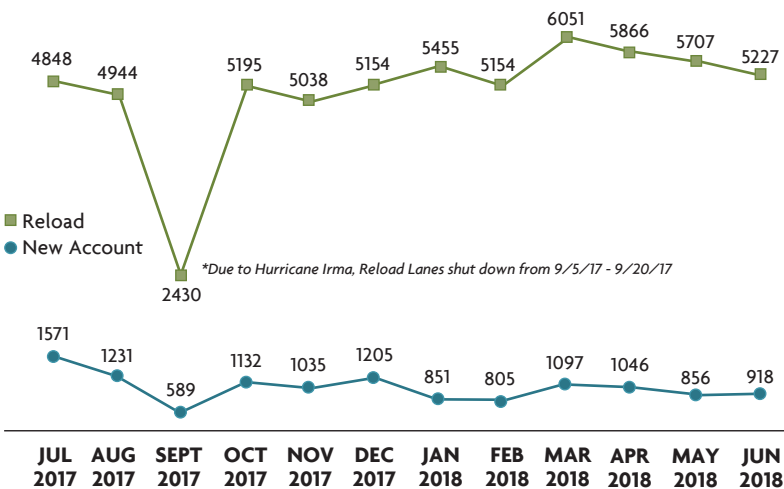


WRONG WAY DRIVING (WWD)

Month	JAN	FEB	MAR	APR	MAY	JUN
Total Vehicles Detected	10	13	11	15	8	16
Documented Turn Arouds	9	11	9	12	7	14

RELOAD CUSTOMER SERVICE LANE ACTIVITY

Monthly averages: 1,104 E-PASS sales and 5,253 E-PASS account reloads



MAJOR CONSTRUCTION PROJECTS

	Contract (millions)	Spent	% Spent	% Time	VAR	Projected Completion Date
SR 408/SR 417 Interchange (Phase II)	\$63.7	\$31.3	49%	38%	■	October 17, 2019
SR 408 Widening from SR 417 to Alafaya Trail	\$76.3	\$27.8	36%	37%	■	October 6, 2019
SR 528 Econlockhatchee River Bridge Replacement	\$17.7	\$13.9	78%	80%	■	October 19, 2018
Toll System Replacement	\$54.4	\$20.9	38%	58%	■	September 18, 2020

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

FINANCIALS

FINANCIALS

FY to Date	Actual	Budget	VAR
Total Revenue	\$452.7	\$441.6	3%
OM&A Expenses	\$76.7	\$85.7	11%
Net Revenue	\$207.6	\$186.1	12%

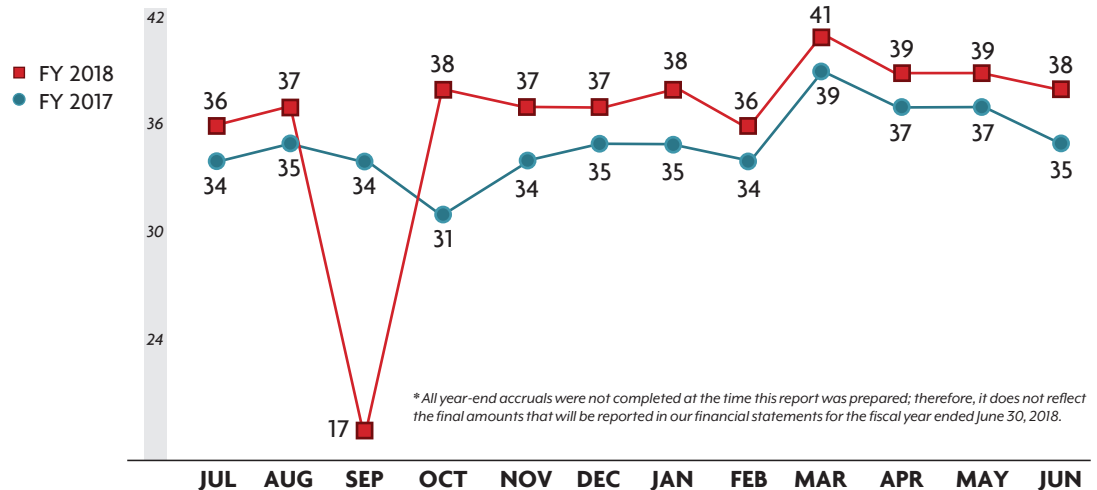
LEGEND: >/= 0 ■ -0.1 to -10 ■ </=- -10 ■

DEBT SERVICE

FY to Date	Actual	Budget
Senior Lien	2.37	2.23
Subordinate Lien	2.26	2.12

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

TOTAL TRANSACTIONS ON CFX SYSTEM * (millions)



ELECTRONIC/CASH vs. PAY BY PLATE TRANSACTIONS: FY to Date (June)

