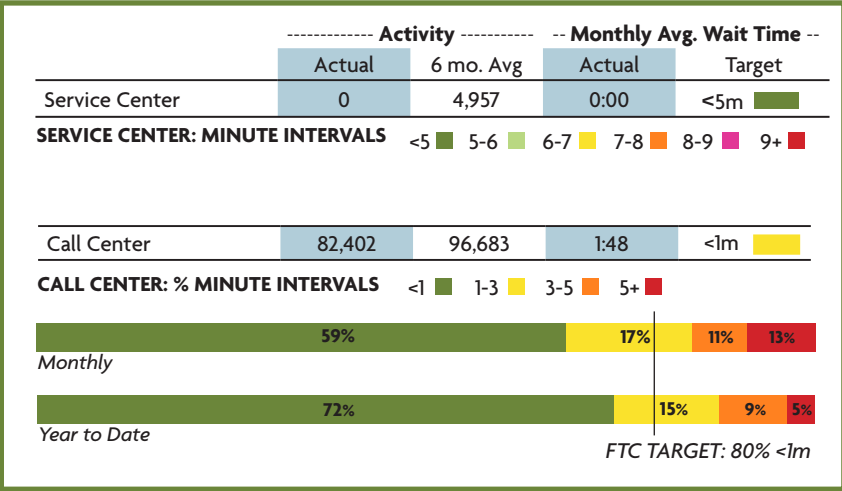


PERFORMANCE DASHBOARD

JUNE 2020

Fiscal year runs from July 1-June 30

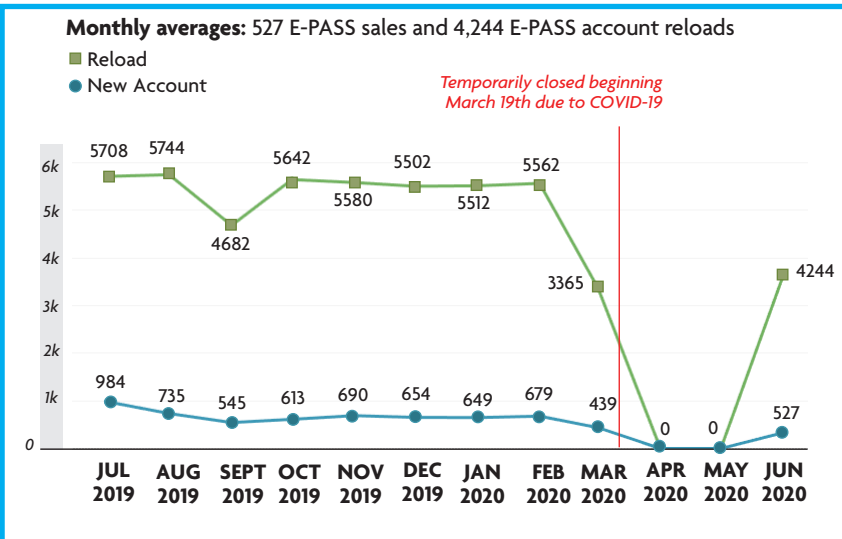
CUSTOMER SERVICE



WRONG WAY DRIVING (WWD)

Month	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE
Total Vehicles Detected	19	9	16	9	15	8	2	10
Documented Turn Arouds	15	7	14	9	15	7	2	9

RELOAD CUSTOMER SERVICE LANE ACTIVITY



PROGRESS OF MAJOR CONSTRUCTION PROJECTS

Project	Contract (millions)	Spent (millions)	% Time	% Spent	VAR	Contract Completion Date
SR 429 Stoneybrook West Interchange	\$10.8	\$6.2	56%	57%	Green	Nov. 2020
SR 528 / SR 436 Interchange Improvements	\$106.5	\$7.9	0%	7%	Green	Dec. 2022
SR 417 Widening from Econlockhatchee to Seminole Co.	\$44.8	\$41.4	95%	91%	Green	Aug 2020

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

Project	Contract (millions)	Spent (millions)	Lanes Complete 214/415	Lanes Goal	VAR	Lanes Completion Date
Toll System Replacement	\$54.4	\$33.1	52%	53%	Yellow	March 2021

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

FINANCIALS

FINANCIALS

FY to Date	Actual	Budget	VAR
Total Revenue	\$472.2	\$502.0	-6%
OM&A Expenses	\$89.1	\$101.1	12%
Net Revenue	\$180.2	\$197.0	-9%

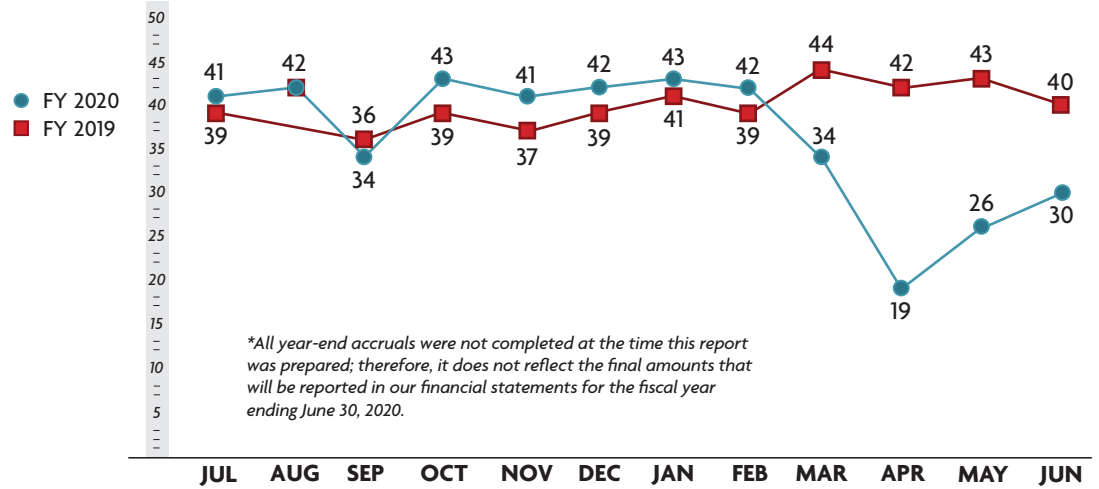
LEGEND: >/= 0 -0.1 to -10 < -10

DEBT SERVICE

FY to Date	Actual	Budget
Senior Lien	1.99	2.07
Subordinate Lien	1.92	2.00

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

TOTAL REVENUE TRANSACTIONS ON CFX SYSTEM (millions)



UNPAID IN LANE TRANSACTIONS (millions)

