

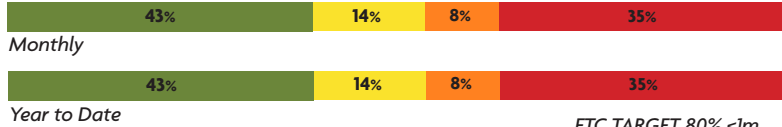
CUSTOMER SERVICE

	Activity		Monthly Avg. Wait Time	
	Actual	6 mo. Avg	Actual	Target
Service Center	4,674	3,965	1:49	<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	125,850	124,896	5:06	<1m

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



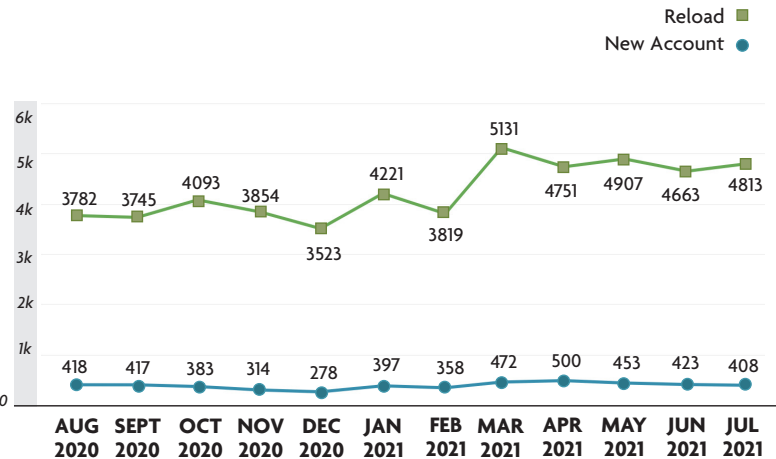
FTC TARGET 80% <1m

WRONG WAY DRIVING (WWD)

Month	DEC	JAN	FEB	MAR	APR	MAY*	JUN	JUL
Total Vehicles Detected	12	10	16	15	17	38	37	36
Documented Turn Arouds	11	8	14	13	16	31	34	34

* New WWD systems deployed at 15 additional ramp locations

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	\$80.3	38%	76%		Feb. 2023
SR 538 Widening, Ronald Reagan Pkwy to Cypress Pkwy	\$92.7	\$22.6	24%	24%		Nov. 2023
SR 417 Widening, International Dr. to John Young Pkwy	\$81.6	\$13.2	20%	16%		July 2023
SR 417 Widening, John Young Pkwy to Landstar Blvd.	\$116.8	\$9.0	15%	7%		Oct. 2023

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

FINANCIALS

FINANCIALS

FY to Date	Actual	Budget	VAR
Total Revenue	\$51.9	\$43.5	19%
OM&A Expenses	\$3.3	\$3.5	6%
Net Revenue	\$30.6	\$22.0	39%

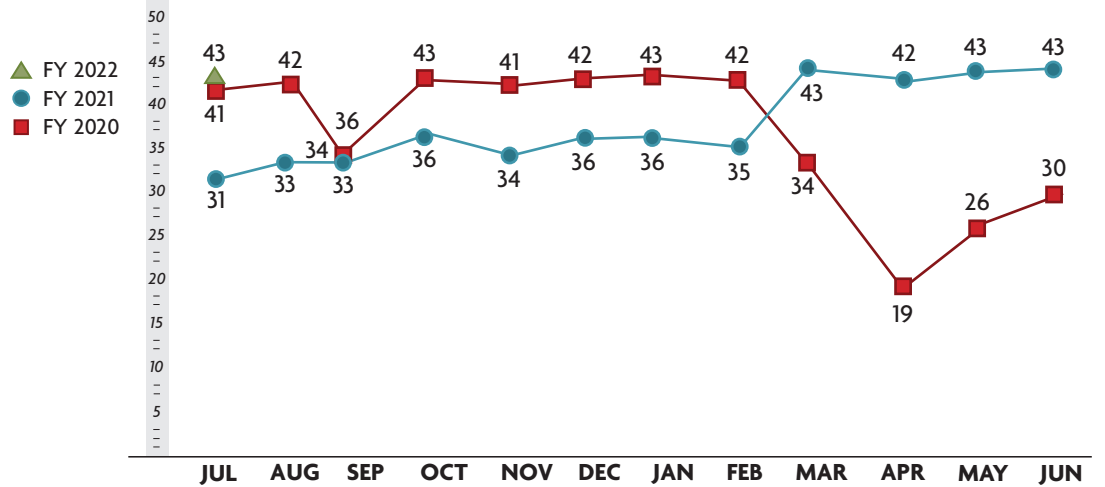
LEGEND: >/= 0 -0.1 to -10 < -10.1

DEBT SERVICE

FY to Date	Actual	Budget
Senior Lien	2.16	2.12
Subordinate Lien	2.10	2.06

LEGEND: >/= 1.45 1.20 to 1.44 < 1.20

TOTAL REVENUE TRANSACTIONS ON CFX SYSTEM (millions)



UNPAID IN LANE TRANSACTIONS (millions)

