

**CUSTOMER SERVICE**

**CALL CENTER | Average Customer Call Time**

Call Center	Activity		Monthly Avg. Wait Time	
	Actual	6 mo. Avg	Actual	Target
Call Center	106,096	108,997	1:41	<1m

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

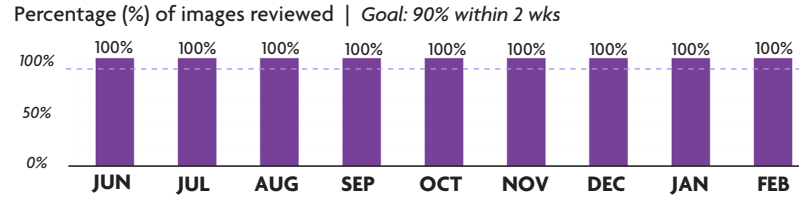


**CALL CENTER | Satisfaction Survey (Rating Scale 1-5) | Goal: >4.5**

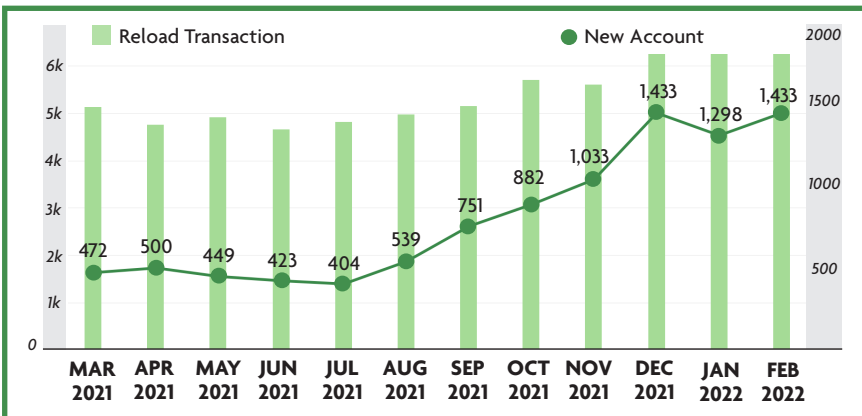
Agent Courtesy	4.8
Agent Knowledge	4.7
Easy to Resolve	4.6
Overall Call Experience	4.6
Satisfied with E-PASS	4.6
<b>Average</b>	<b>4.6</b>

JUL 4.6, AUG 4.7, SEP 4.7, OCT 4.7, NOV 4.7, DEC 4.7, JAN 4.7, FEB 4.7

**IMAGE REVIEW PROCESS**



**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	\$107.9	\$102.4	62%	95%		Feb. 2023
SR 538 Widening, Ronald Reagan Pkwy to Cypress Pkwy	\$94.4	\$57.1	44%	61%		July 2023
SR 417 Widening, International Dr. to John Young Pkwy	\$81.8	\$30.2	44%	37%		July 2023
SR 417 Widening, John Young Pkwy to Landstar Blvd.	\$116.7	\$37.9	38%	32%		Oct. 2023
SR 417 Widening, Landstar to Boggy Creek Rd.	\$77.9	\$19.0	26%	24%		Dec. 2023
SR 417 Widening, Boggy Creek Rd. to Narcoossee Rd.	\$61.8	\$2.7	9%	4%		Dec. 2023
SR 417 Widening, Narcoossee Rd. to SR 528	\$92.3	\$15.3	22%	17%		Feb. 2024
SR 429 Widening, FTE to West Rd.	\$178.0	\$2.9	6%	2%		Feb. 2025

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

**FINANCIALS**

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FY to Date	Actual	Budget	VAR
Total Revenue	\$407.0	\$350.3	16%
OM&A Expenses	\$57.7	\$60.4	4%
Net Revenue	\$204.9	\$145.5	41%

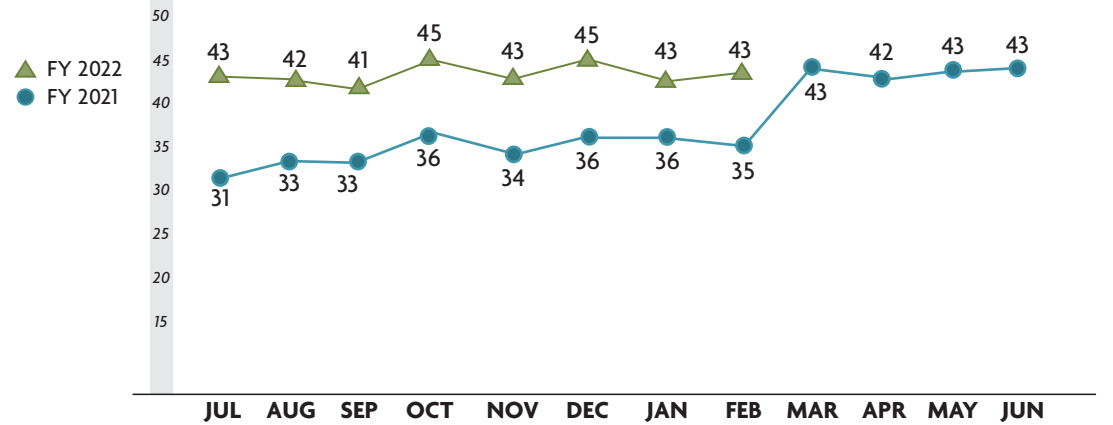
LEGEND: >/= 0 -0.1 to -10 < -10.1

**DEBT SERVICE**

FY to Date	Actual	Budget
Senior Lien	2.37	2.12
Subordinate Lien	2.31	2.06

LEGEND: >/= 1.45 1.20 to 1.44 < 1.20

**TOTAL REVENUE TRANSACTIONS ON CFX SYSTEM (millions)**



**NUMBER AND % OF UNPAID IN LANE TRANSACTIONS (millions)**

