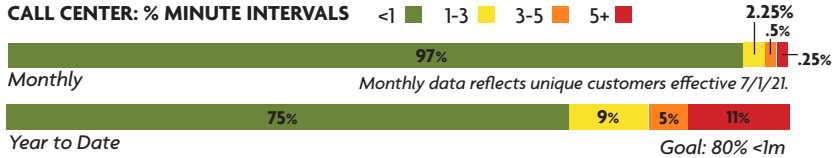


CUSTOMER SERVICE

CALL CENTER | Average Customer Call Time

	Activity		Monthly Avg. Wait Time	
	Actual	6 mo. Avg	Actual	Target
Call Center	117,257	114,740	00:15	<1m

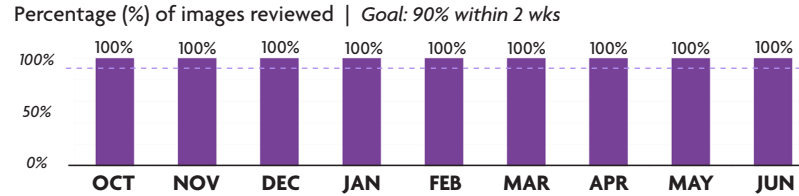


CALL CENTER | Satisfaction Survey (Rating Scale 1-5) | Goal: >4.5

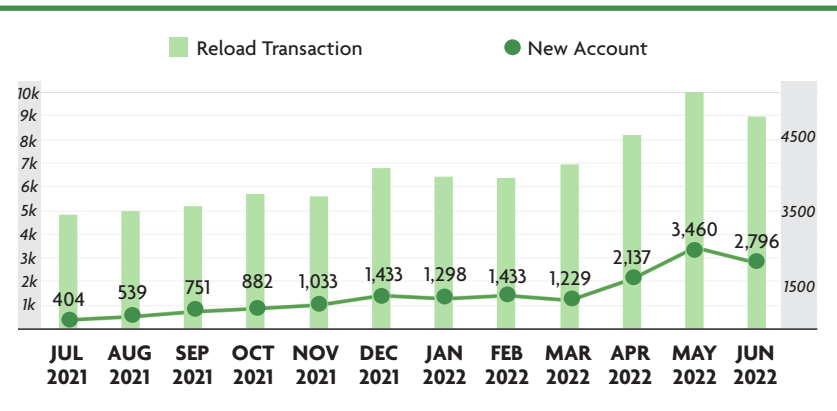
Agent Courtesy	4.8
Agent Knowledge	4.7
Easy to Resolve	4.6
Overall Call Experience	4.6
Satisfied with E-PASS	4.5

Average: 4.7 (NOV), 4.7 (DEC), 4.7 (JAN), 4.7 (FEB), 4.6 (MAR), 4.7 (APR), 4.6 (MAY), 4.6 (JUN)

IMAGE REVIEW PROCESS



RELOAD CUSTOMER SERVICE LANE ACTIVITY



PROGRESS OF MAJOR CONSTRUCTION PROJECTS

Project No.	Description	Contract (millions)	Earned (millions)	% Time	% Earned	VAR	Contract Completion Date
528-143	SR 528 / SR 436 Interchange Improvements	\$108.2	\$107.8	76%	100%		Feb. 2023
538-165	SR 538 Widening, Ronald Reagan Pkwy to Cypress Pkwy	\$95.0	\$72.5	55%	76%		Sep. 2023
417-141	SR 417 Widening, International Dr. to John Young Pkwy	\$81.9	\$45.7	58%	56%		Aug. 2023
417-142	SR 417 Widening, John Young Pkwy to Landstar Blvd.	\$117.4	\$49.3	50%	42%		Nov. 2023
417-149	SR 417 Widening, Landstar to Boggy Creek Rd.	\$77.9	\$28.9	40%	37%		Dec. 2023
417-151	SR 417 Widening, Boggy Creek Rd. to Narcoossee Rd.	\$61.8	\$13.5	27%	22%		Dec. 2023
417-150	SR 417 Widening, Narcoossee Rd. to SR 528	\$92.3	\$25.7	36%	28%		Feb. 2024
429-154	SR 429 Widening, Tilden Rd to FTP	\$97.7	\$1.8	5%	2%		Sep. 2024
429-152	SR 429 Widening, FTE to West Rd.	\$178.5	\$15.6	17%	9%		Feb. 2025
429-153	SR 429 Widening, West Rd. to SR 414	\$127.2	\$10.3	9%	8.1%		Dec. 2024

LEGEND: % Time - % Spent ≤ 10 (Green), 11-20 (Yellow), ≥ 21 (Red)

FINANCIALS

FINANCIALS

FY to Date	Actual	Budget	VAR
Total Revenue	\$627.6	\$542.5	16%
OM&A Expenses	\$101.1	\$109.2	7%
Net Revenue	\$310.3	\$216.7	43%

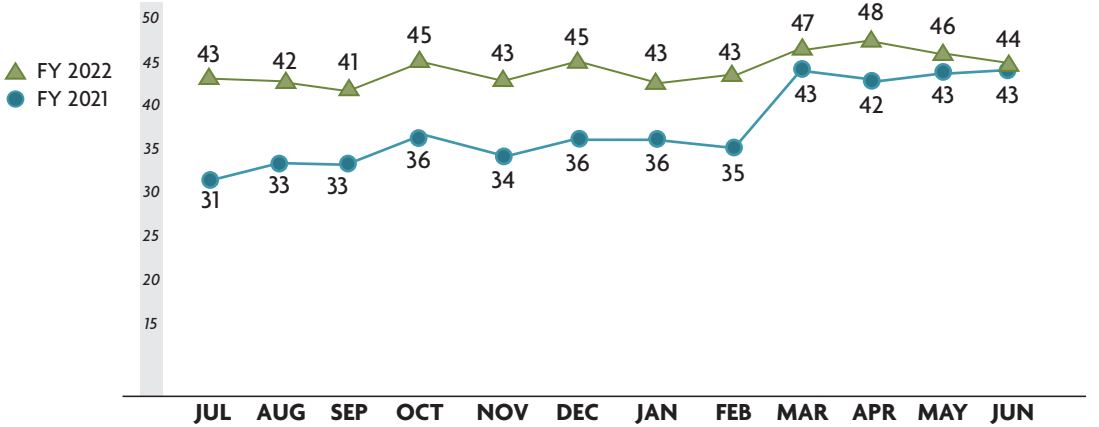
LEGEND: >/= 0 (Green), -0.1 to -10 (Yellow), < -10.1 (Red)

DEBT SERVICE

FY to Date	Actual	Budget
Senior Lien	2.53	2.12
Subordinate Lien	2.47	2.06

LEGEND: >/= 1.45 (Green), 1.20 to 1.44 (Yellow), < 1.20 (Red)

TOTAL REVENUE TRANSACTIONS ON CFX SYSTEM (millions)



NUMBER AND % OF UNPAID IN LANE TRANSACTIONS (millions)

