

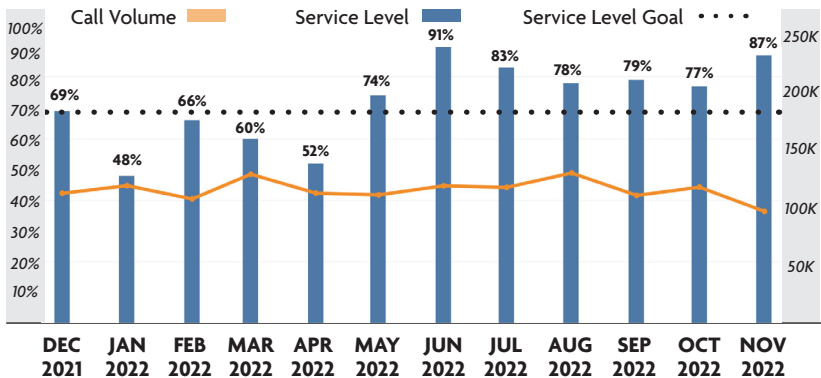
CUSTOMER SERVICE

CALL CENTER | Average Customer Call Time

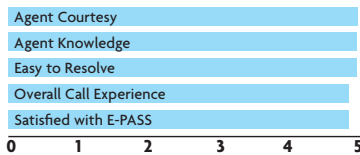
	Activity		Monthly Avg. Wait Time	
	Actual	6 mo. Avg	Actual	Target
Call Center	96,101	113,769	00:25	<1m

CALL CENTER: % MINUTE INTERVALS

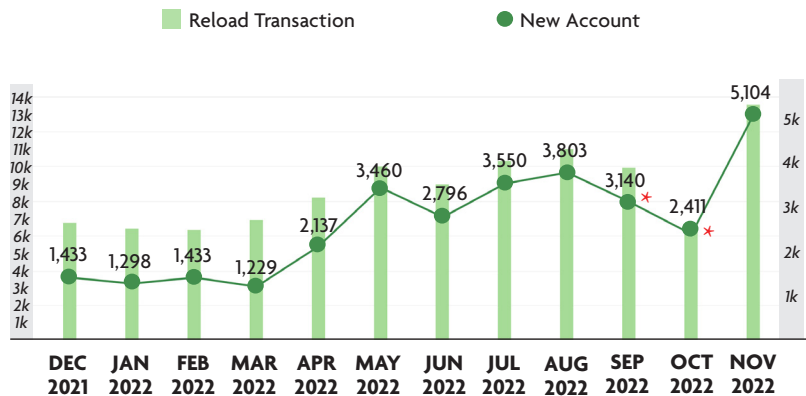
<1 1-3 3-5 5+



CALL CENTER | Satisfaction Survey (Rating Scale 1-5)



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	\$108.5	\$108.0	93%	100%		Feb. 2023
538-165	SR 538 Widening, Ronald Reagan Pkwy to Cypress Pkwy	\$95.8	\$85.1	71%	89%		Sep. 2023
417-141	SR 417 Widening, International Dr. to John Young Pkwy	\$81.9	\$56.0	75%	68%		Aug. 2023
417-142	SR 417 Widening, John Young Pkwy to Landstar Blvd.	\$117.4	\$70.9	59%	60%		Mar. 2024
417-149	SR 417 Widening, Landstar to Boggy Creek Rd.	\$77.9	\$36.2	53%	47%		Mar. 2024
417-151	SR 417 Widening, Boggy Creek Rd. to Narcoossee Rd.	\$61.8	\$23.0	44%	37%		Feb. 2024
417-150	SR 417 Widening, Narcoossee Rd. to SR 528	\$92.3	\$34.5	48%	38%		May. 2024
429-154	SR 429 Widening, Tilden Rd to FTE	\$97.7	\$19.5	23%	20%		Sep. 2024
429-152	SR 429 Widening, FTE to West Rd.	\$178.5	\$47.5	30%	27%		Feb. 2025
429-153	SR 429 Widening, West Rd. to SR 414	\$127.2	\$36.6	25%	29%		Dec. 2024

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

FINANCIALS

FINANCIALS

FY to Date	Actual	Budget	VAR
Total Revenue	\$248.2	\$248.6	0%
OM&A Expenses	\$35.6	\$38.8	8%
Net Revenue	\$121.3	\$118.2	3%

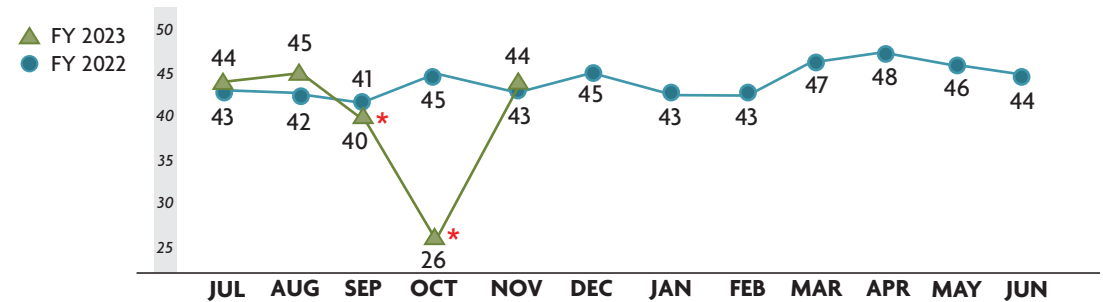
LEGEND: >/= 0 -0.1 to -10 < -10.1

DEBT SERVICE

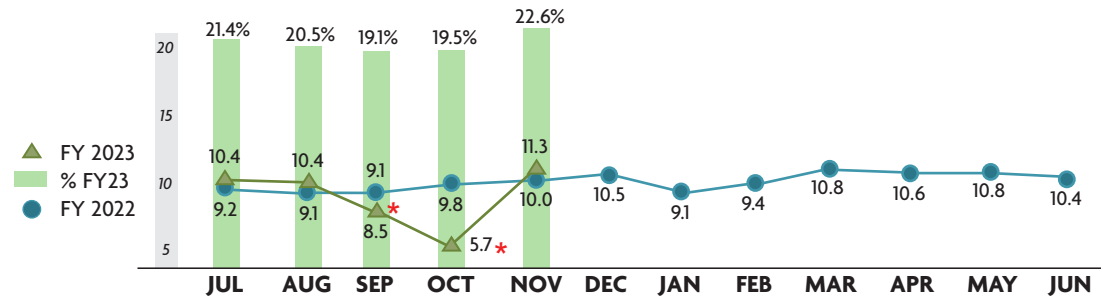
FY to Date	Actual	Budget
Senior Lien	2.41	2.41
Subordinate Lien	2.30	2.29

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)



*All plazas had tolls suspended in FY23 due to Hurricane Ian from 5 PM on 9/27/22 through 6 AM on 10/15/22.