

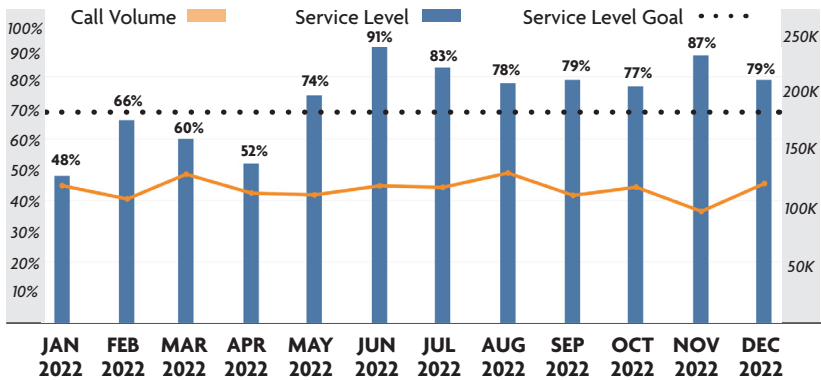
**CUSTOMER SERVICE**

**CALL CENTER | Average Customer Call Time**

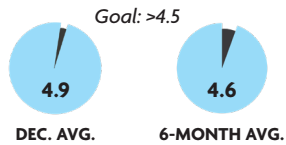
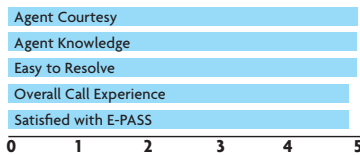
	Activity		Monthly Avg. Wait Time	
	Actual	6 mo. Avg	Actual	Target
Call Center	119,225	114,097	00:32	<1m

**CALL CENTER: % MINUTE INTERVALS**

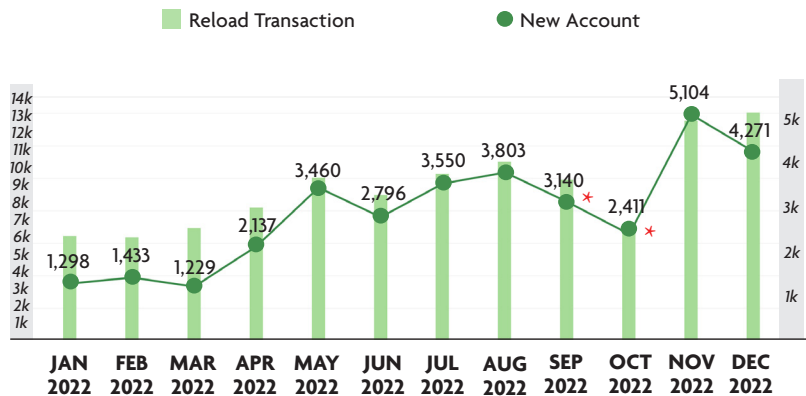
<1 1-3 3-5 5+



**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
538-165	SR 538 Widening, Ronald Reagan Pkwy to Cypress Pkwy	\$95.8	\$86.0	74%	90%	Green	Sep. 2023
417-141	SR 417 Widening, International Dr. to John Young Pkwy	\$82.0	\$59.1	78%	72%	Green	Aug. 2023
417-142	SR 417 Widening, John Young Pkwy to Landstar Blvd.	\$117.8	\$74.4	62%	63%	Green	Mar. 2024
417-149	SR 417 Widening, Landstar to Boggy Creek Rd.	\$77.9	\$40.6	57%	52%	Green	Mar. 2024
417-151	SR 417 Widening, Boggy Creek Rd. to Narcoossee Rd.	\$61.7	\$25.2	48%	41%	Green	Feb. 2024
417-150	SR 417 Widening, Narcoossee Rd. to SR 528	\$92.3	\$36.6	51%	41%	Green	May 2024
429-154	SR 429 Widening, Tilden Rd to FTE	\$97.7	\$23.8	27%	24%	Green	Sep. 2024
429-152	SR 429 Widening, FTE to West Rd.	\$178.5	\$55.4	33%	31%	Green	Feb. 2025
429-153	SR 429 Widening, West Rd. to SR 414	\$128.5	\$43.8	29%	34%	Green	Dec. 2024

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

**FINANCIALS**

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FY to Date	Actual	Budget	VAR
Total Revenue	\$306.3	\$299.9	2%
OM&A Expenses	\$44.5	\$48.3	8%
Net Revenue	\$152.6	\$141.7	8%

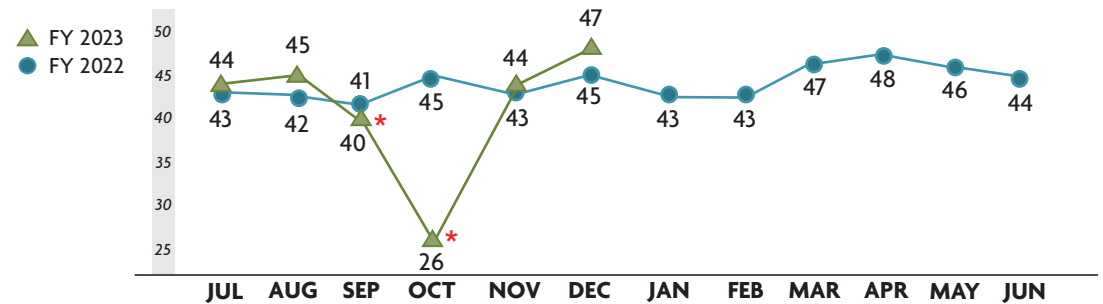
LEGEND: >= 0 Green -0.1 to -10 Yellow < -10.1 Red

**DEBT SERVICE**

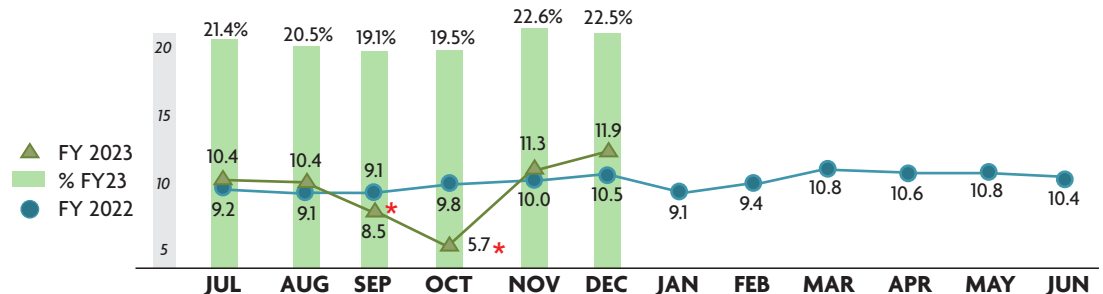
FY to Date	Actual	Budget
Senior Lien	2.44	2.41
Subordinate Lien	2.33	2.29

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)**



\*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.