

**PERFORMANCE DASHBOARD**

**FEBRUARY 2023**

*Fiscal year runs from July 1 - June 30*

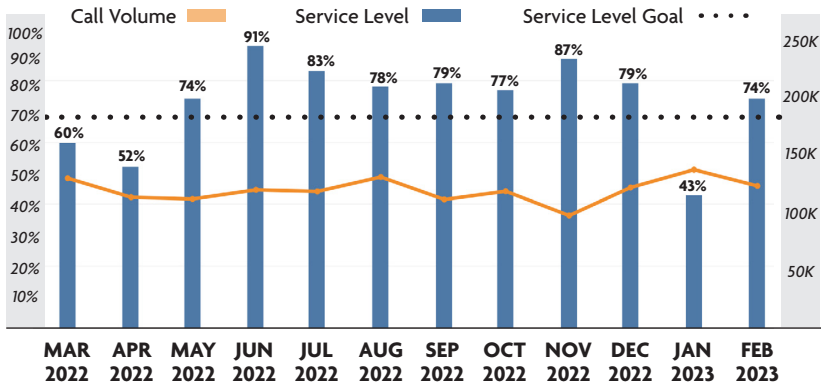
**CUSTOMER SERVICE**

**CALL CENTER | Average Customer Call Time**

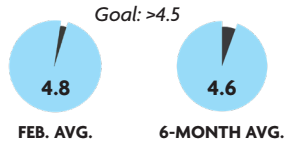
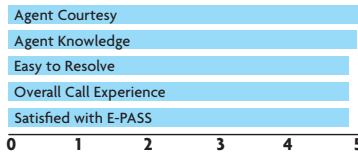
	Activity		Monthly Avg. Wait Time	
	Actual	6 mo. Avg	Actual	Target
Call Center	120,566	115,901	00:52	<1m

**CALL CENTER: % MINUTE INTERVALS**

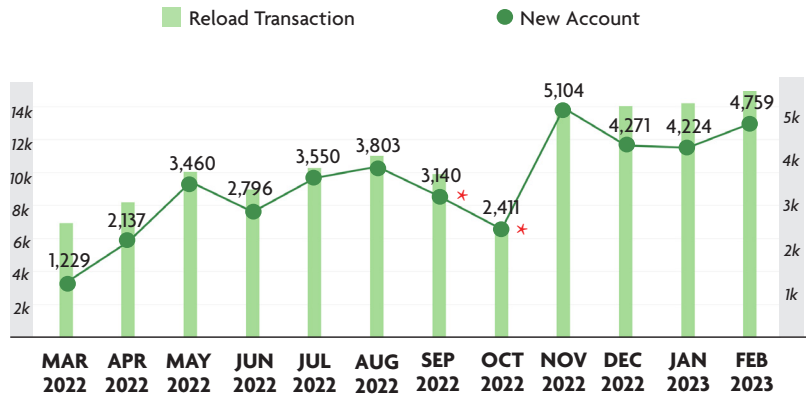
<1 1-3 3-5 5+



**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	\$88.2	81%	92%	Green	Sep. 2023
417-141	SR 417 Widening, International Dr. to John Young Pkwy	\$82.0	\$62.6	84%	76%	Green	Aug. 2023
417-142	SR 417 Widening, John Young Pkwy to Landstar Blvd.	\$117.8	\$80.1	67%	68%	Green	Mar. 2024
417-149	SR 417 Widening, Landstar to Boggy Creek Rd.	\$78.5	\$45.8	63%	58%	Green	Mar. 2024
417-151	SR 417 Widening, Boggy Creek Rd. to Narcoossee Rd.	\$61.6	\$31.1	61%	51%	Green	Dec. 2023
417-150	SR 417 Widening, Narcoossee Rd. to SR 528	\$92.3	\$41.6	57%	45%	Yellow	May 2024
429-154	SR 429 Widening, Tilden Rd to FTE	\$97.7	\$36.3	34%	37%	Green	Sep. 2024
429-152	SR 429 Widening, FTE to West Rd.	\$178.5	\$64.0	38%	36%	Green	Feb. 2025
429-153	SR 429 Widening, West Rd. to SR 414	\$132.1	\$56.6	35%	43%	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	\$424.7	\$403.9	5%
OM&A Expenses	\$66.5	\$69.9	5%
Net Revenue	\$212.9	\$187.3	14%

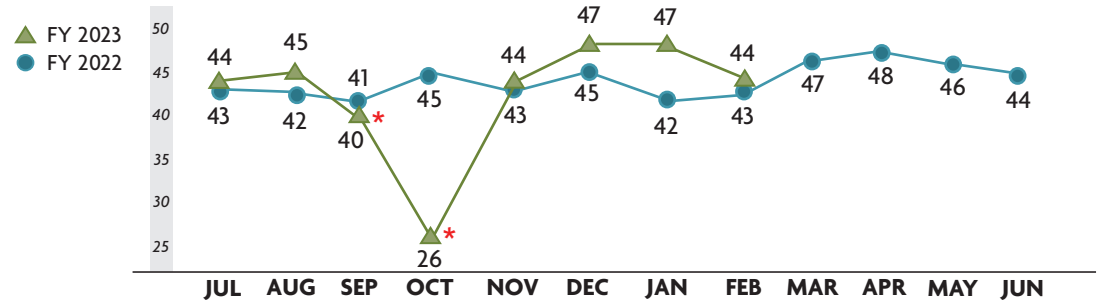
LEGEND: >= 0 Green -0.1 to -10 Yellow < -10.1 Red

**DEBT SERVICE**

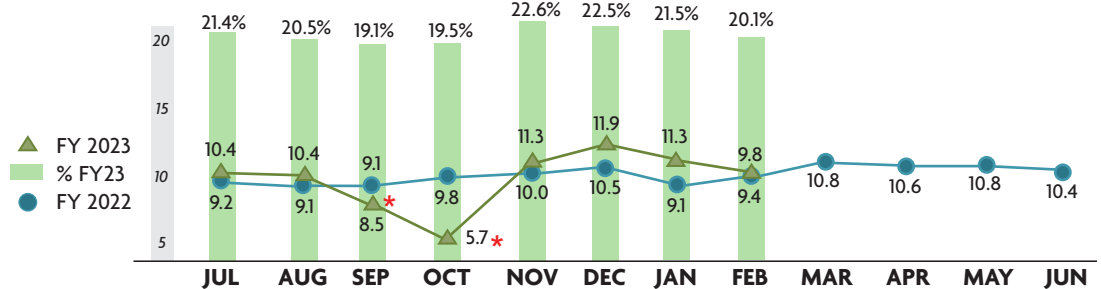
FY to Date	Actual	Budget
Senior Lien	2.52	2.41
Subordinate Lien	2.41	2.29

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.