

PERFORMANCE DASHBOARD

MARCH 2023

Fiscal year runs from July 1 - June 30

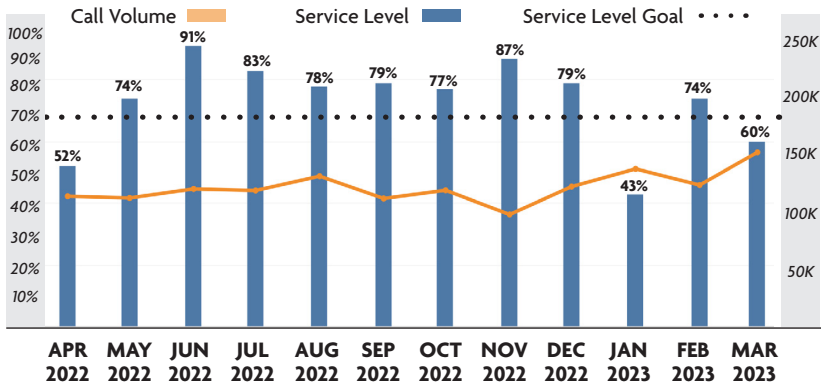
CUSTOMER SERVICE

CALL CENTER | Average Customer Call Time

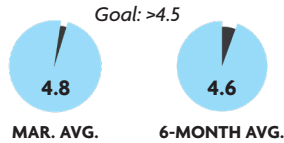
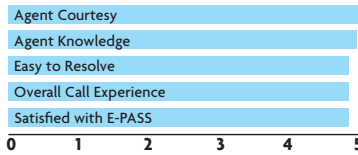
	Activity		Monthly Avg. Wait Time	
	Actual	6 mo. Avg	Actual	Target
Call Center	148,380	122,444	01:38	<1m

CALL CENTER: % MINUTE INTERVALS

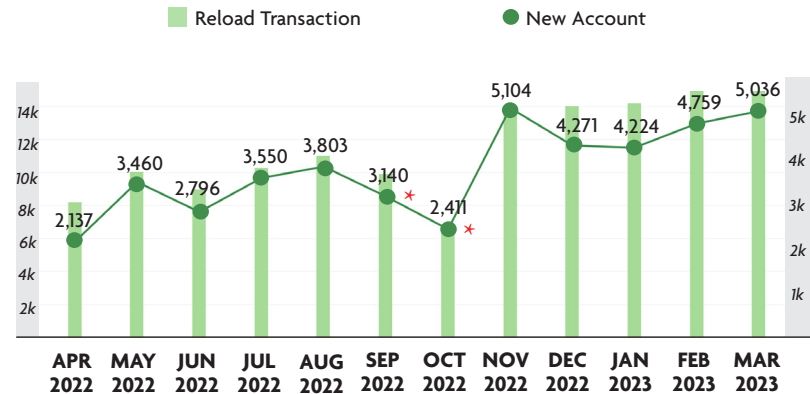
<1 1-3 3-5 5+



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	\$89.9	84%	94%	█	Sep. 2023
417-141	SR 417 Widening, International Dr. to John Young Pkwy	\$82.0	\$64.3	80%	78%	█	Oct. 2023
417-142	SR 417 Widening, John Young Pkwy to Landstar Blvd.	\$117.8	\$82.4	70%	70%	█	Mar. 2024
417-149	SR 417 Widening, Landstar to Boggy Creek Rd.	\$78.5	\$48.5	66%	62%	█	Mar. 2024
417-151	SR 417 Widening, Boggy Creek Rd. to Narcoossee Rd.	\$61.6	\$34.1	60%	55%	█	Feb. 2024
417-150	SR 417 Widening, Narcoossee Rd. to SR 528	\$92.3	\$45.6	60%	50%	█	May 2024
429-154	SR 429 Widening, Tilden Rd to FTE	\$97.7	\$41.4	37%	42%	█	Sep. 2024
429-152	SR 429 Widening, FTE to West Rd.	\$178.5	\$69.7	41%	39%	█	Feb. 2025
429-153	SR 429 Widening, West Rd. to SR 414	\$132.1	\$60.1	38%	46%	█	Dec. 2024

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

FINANCIALS

FINANCIALS

FY to Date	Actual	Budget	VAR
Total Revenue	\$494.8	\$461.8	7%
OM&A Expenses	\$77.1	\$80.8	5%
Net Revenue	\$254.2	\$216.1	18%

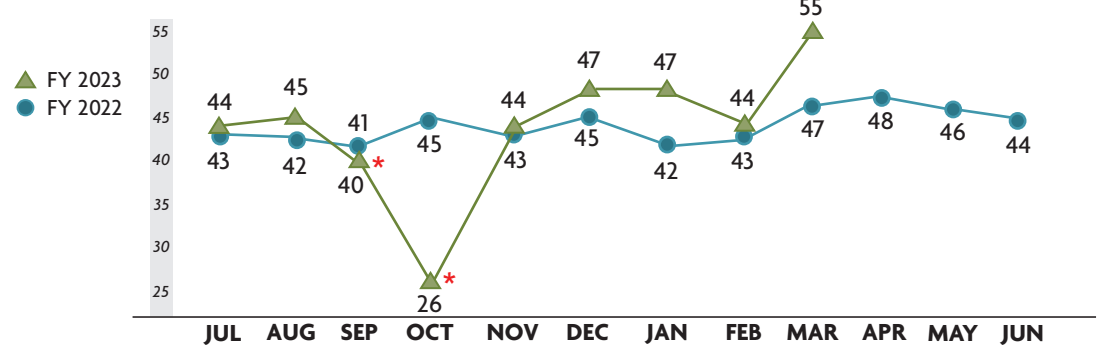
LEGEND: >= 0 █ -0.1 to -10 █ < -10.1 █

DEBT SERVICE

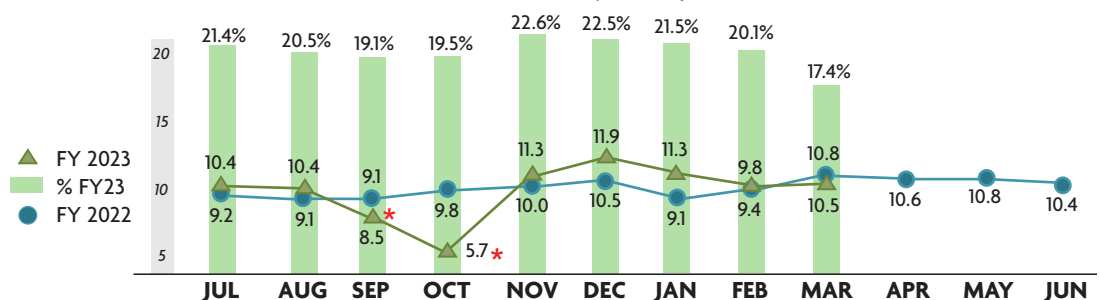
FY to Date	Actual	Budget
Senior Lien	2.58	2.41
Subordinate Lien	2.46	2.29

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.