

# PERFORMANCE DASHBOARD

**APRIL 2023**

Fiscal year runs from July 1 - June 30

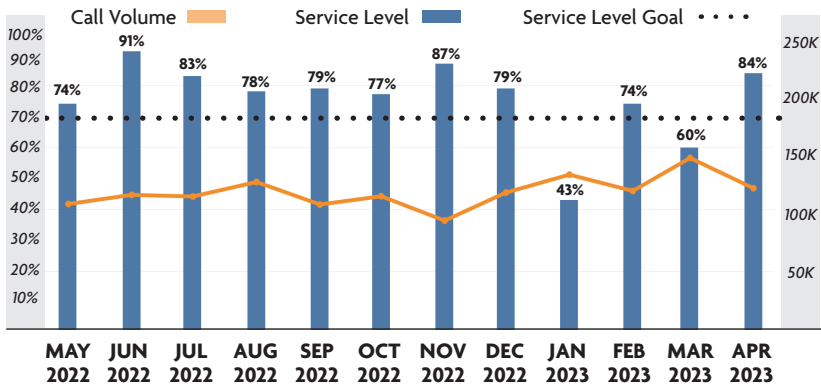
## CUSTOMER SERVICE

### CALL CENTER | Average Customer Call Time

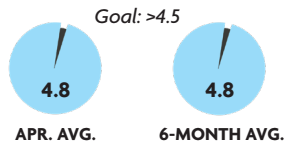
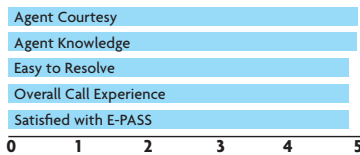
Call Center	Activity		Monthly Avg. Wait Time	
	Actual	6 mo. Avg	Actual	Target
Call Center	122,845	123,569	00:33	<1m

### CALL CENTER: % MINUTE INTERVALS

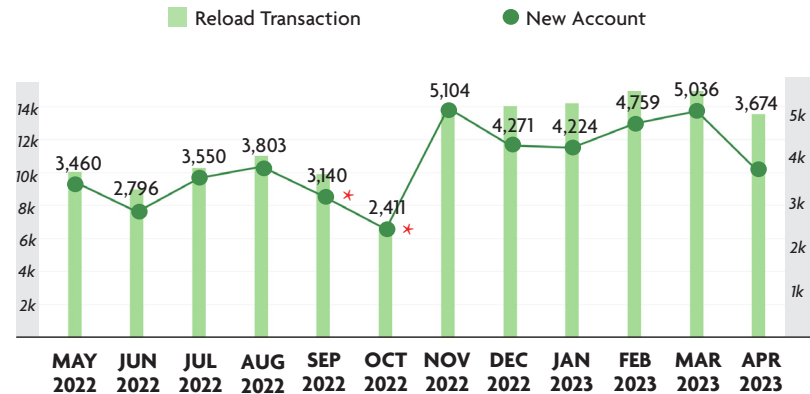
<1 1-3 3-5 5+



### 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	\$96.0	\$90.4	87%	94%	█	Sep. 2023
417-141	SR 417 Widening, International Dr. to John Young Pkwy	\$83.2	\$66.2	84%	80%	█	Oct. 2023
417-142	SR 417 Widening, John Young Pkwy to Landstar Blvd.	\$117.8	\$86.6	73%	74%	█	Mar. 2024
417-149	SR 417 Widening, Landstar to Boggy Creek Rd.	\$78.6	\$51.1	68%	65%	█	Mar. 2024
417-151	SR 417 Widening, Boggy Creek Rd. to Narcoossee Rd.	\$61.6	\$35.6	61%	58%	█	Mar. 2024
417-150	SR 417 Widening, Narcoossee Rd. to SR 528	\$92.3	\$49.3	63%	53%	█	May 2024
429-154	SR 429 Widening, Tilden Rd to FTE	\$97.7	\$46.8	41%	48%	█	Sep. 2024
429-152	SR 429 Widening, FTE to West Rd.	\$178.5	\$76.2	44%	43%	█	Feb. 2025
429-153	SR 429 Widening, West Rd. to SR 414	\$132.1	\$68.3	41%	52%	█	Dec. 2024

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

## FINANCIALS

### FINANCIALS

FY to Date	Actual	Budget	VAR
Total Revenue	\$558.2	\$517.1	8%
OM&A Expenses	\$88.0	\$92.1	4%
Net Revenue	\$288.7	\$241.8	19%

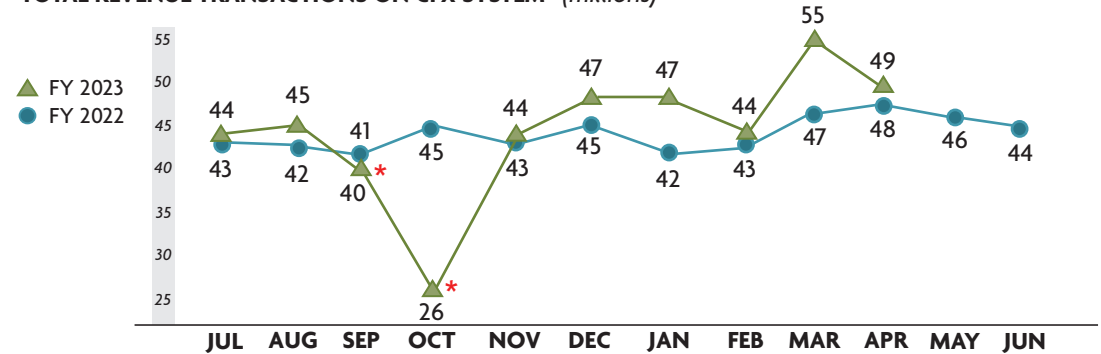
LEGEND: >/= 0 █ -0.1 to -10 █ < -10.1 █

### DEBT SERVICE

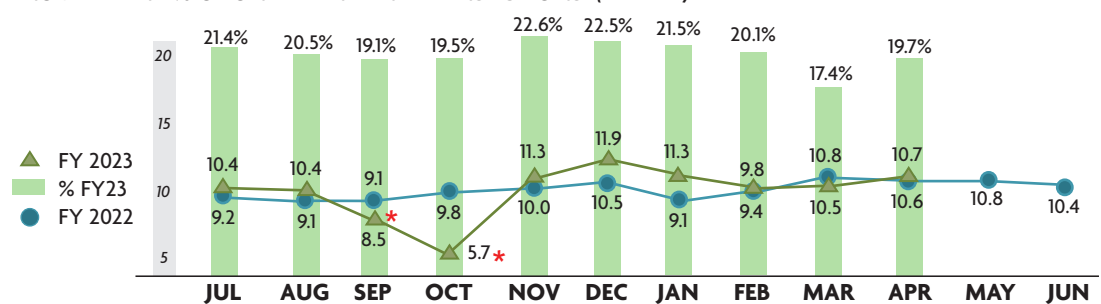
FY to Date	Actual	Budget
Senior Lien	2.63	2.41
Subordinate Lien	2.50	2.29

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.