

PERFORMANCE DASHBOARD

MAY 2023

Fiscal year runs from July 1 - June 30

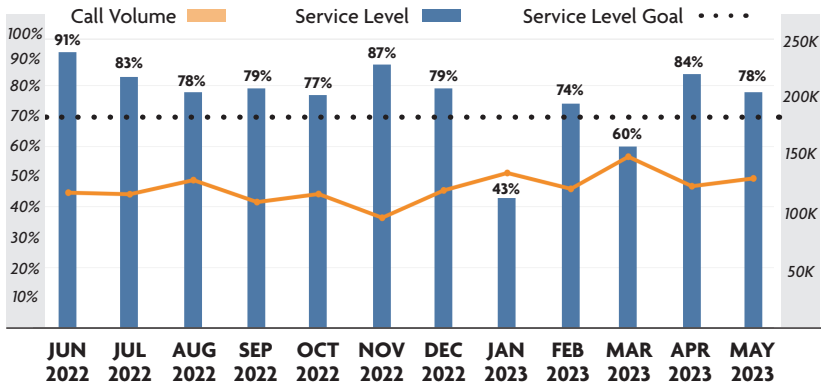
CUSTOMER SERVICE

CALL CENTER | Average Customer Call Time

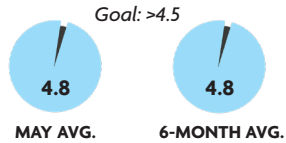
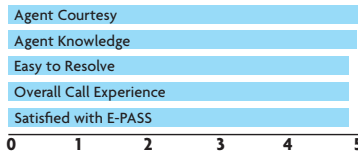
Call Center	Activity		Monthly Avg. Wait Time	
	Actual	6 mo. Avg	Actual	Target
Call Center	129,616	129,155	00:45	<1m

CALL CENTER: % MINUTE INTERVALS

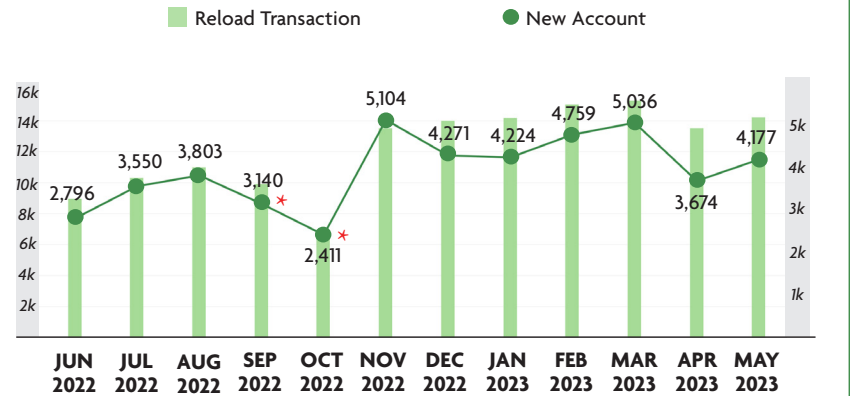
<1 1-3 3-5 5+



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	\$91.6	90%	95%		Sep. 2023
417-141	SR 417 Widening, International Dr. to John Young Pkwy	\$83.2	\$67.9	88%	82%		Oct. 2023
417-142	SR 417 Widening, John Young Pkwy to Landstar Blvd.	\$117.8	\$89.1	72%	76%		May 2024
417-149	SR 417 Widening, Landstar to Boggy Creek Rd.	\$78.8	\$52.5	71%	67%		Mar. 2024
417-151	SR 417 Widening, Boggy Creek Rd. to Narcoossee Rd.	\$61.8	\$37.7	62%	61%		Apr. 2024
417-150	SR 417 Widening, Narcoossee Rd. to SR 528	\$92.3	\$51.7	66%	56%		May 2024
429-154	SR 429 Widening, Tilden Rd to FTE	\$97.7	\$54.4	45%	56%		Sep. 2024
429-152	SR 429 Widening, FTE to West Rd.	\$178.5	\$83.9	47%	47%		Feb. 2025
429-153	SR 429 Widening, West Rd. to SR 414	\$132.1	\$71.9	44%	54%		Dec. 2024

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

FINANCIALS

FINANCIALS

FY to Date	Actual	Budget	VAR
Total Revenue	\$622.4	\$573.5	9%
OM&A Expenses	\$96.1	\$102.9	7%
Net Revenue	\$326.8	\$269.0	22%

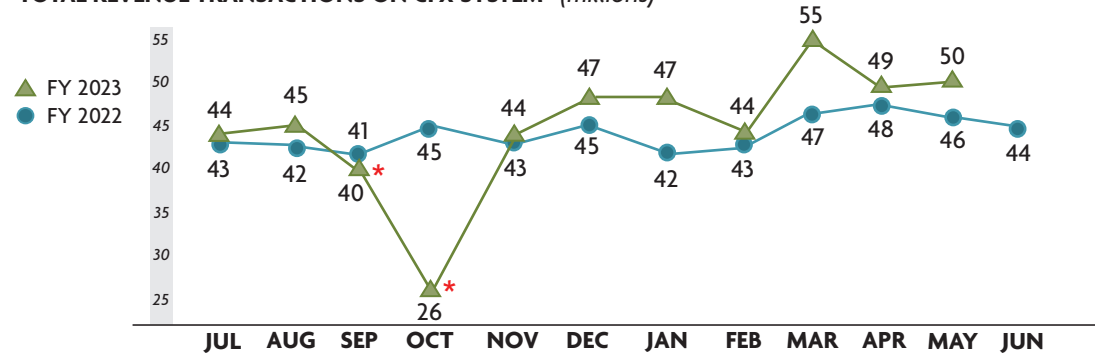
LEGEND: >/= 0 -0.1 to -10 <-10.1

DEBT SERVICE

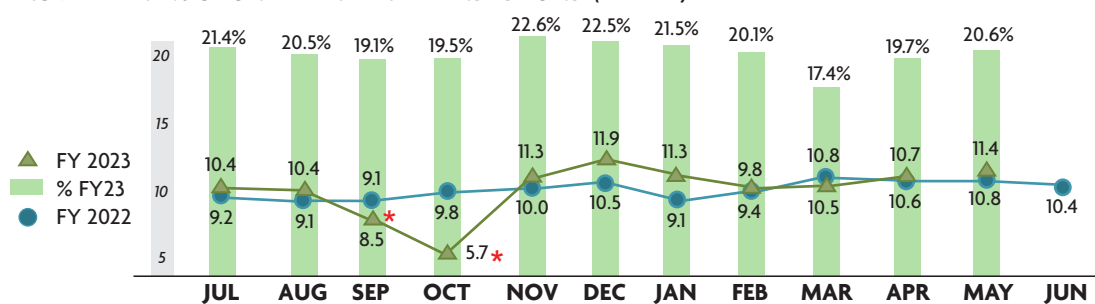
FY to Date	Actual	Budget
Senior Lien	2.67	2.41
Subordinate Lien	2.54	2.29

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.