

PERFORMANCE DASHBOARD

JUNE 2023

Fiscal year runs from July 1 - June 30

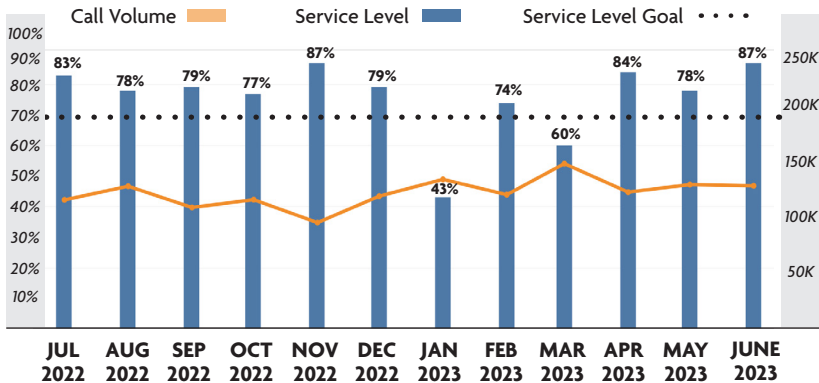
CUSTOMER SERVICE

CALL CENTER | Average Customer Call Time

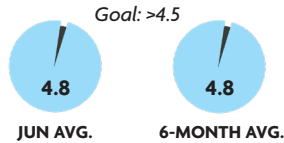
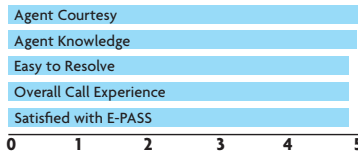
Call Center	Activity		Monthly Avg. Wait Time	
	Actual	6 mo. Avg	Actual	Target
Call Center	128,513	130,703	00:23	<1m

CALL CENTER: % MINUTE INTERVALS

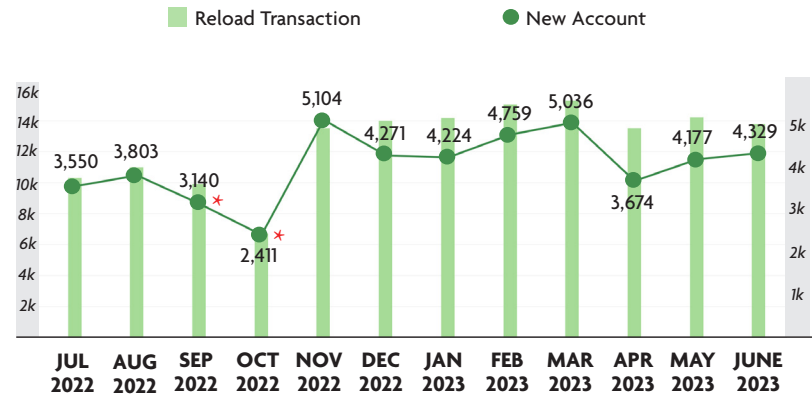
<1 1-3 3-5 5+



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	\$93.0	93%	97%	█	Sep. 2023
417-141	SR 417 Widening, International Dr. to John Young Pkwy	\$83.2	\$69.5	91%	84%	█	Oct. 2023
417-142	SR 417 Widening, John Young Pkwy to Landstar Blvd.	\$117.9	\$91.8	74%	78%	█	May 2024
417-149	SR 417 Widening, Landstar to Boggy Creek Rd.	\$78.8	\$54.1	74%	69%	█	Mar. 2024
417-151	SR 417 Widening, Boggy Creek Rd. to Narcoossee Rd.	\$62.1	\$38.8	69%	63%	█	Mar. 2024
417-150	SR 417 Widening, Narcoossee Rd. to SR 528	\$92.6	\$53.1	69%	57%	█	May 2024
429-154	SR 429 Widening, Tilden Rd to FTE	\$97.7	\$58.4	48%	60%	█	Sep. 2024
429-152	SR 429 Widening, FTE to West Rd.	\$178.5	\$87.6	49%	49%	█	Feb. 2025
429-153	SR 429 Widening, West Rd. to SR 414	\$132.3	\$75.1	47%	57%	█	Dec. 2024

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

FINANCIALS

FINANCIALS *

FY to Date	Actual	Budget	VAR
Total Revenue	\$683.5	\$625.8	9%
OM&A Expenses	\$112.2	\$126.3	11%
Net Revenue	\$355.4	\$279.7	27%

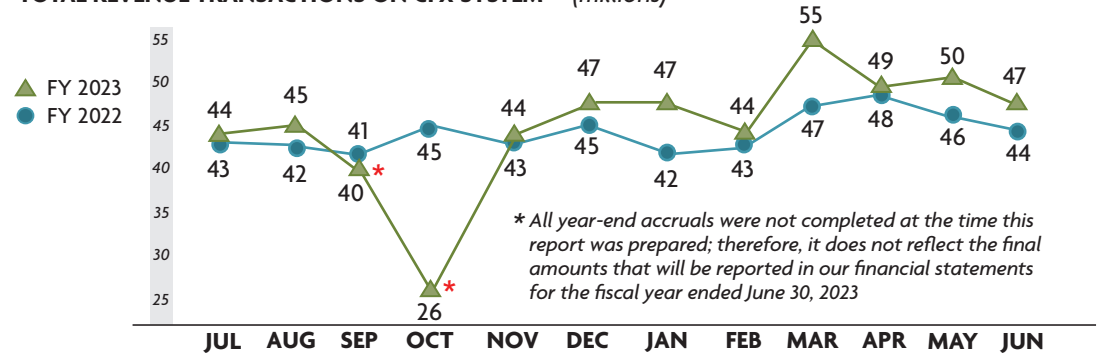
LEGEND: >/= 0 -0.1 to -10 <-10.1

DEBT SERVICE *

FY to Date	Actual	Budget
Senior Lien	2.80	2.41
Subordinate Lien	2.67	2.29

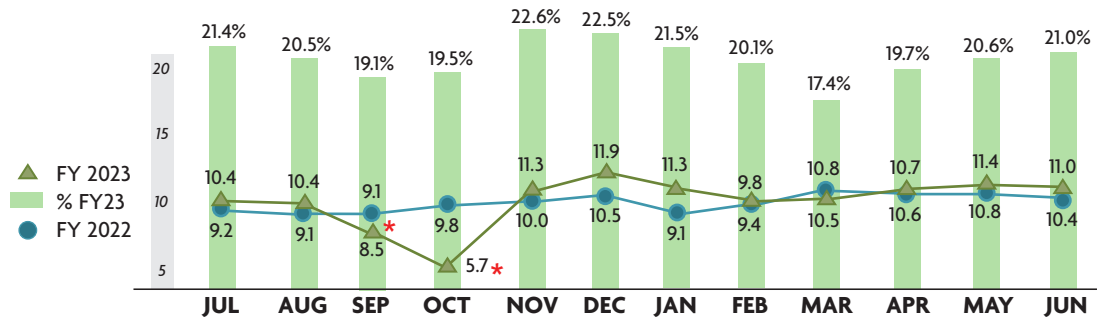
LEGEND: >/= 1.45 1.20 to 1.44 <1.20

TOTAL REVENUE TRANSACTIONS ON CFX SYSTEM * (millions)



* All year-end accruals were not completed at the time this report was prepared; therefore, it does not reflect the final amounts that will be reported in our financial statements for the fiscal year ended June 30, 2023

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.