

PERFORMANCE DASHBOARD

JULY 2023

Fiscal year runs from July 1 - June 30

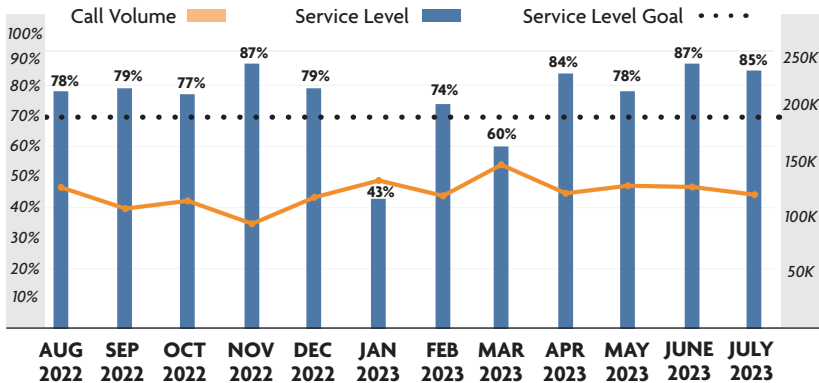
CUSTOMER SERVICE

CALL CENTER | Average Customer Call Time

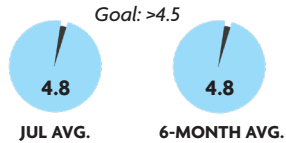
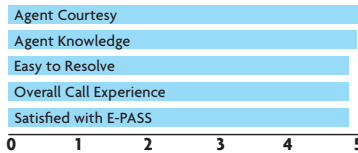
| | Activity | | Monthly Avg. Wait Time | |
|-------------|----------|-----------|------------------------|--------|
| | Actual | 6 mo. Avg | Actual | Target |
| Call Center | 121,605 | 128,588 | 00:25 | <1m |

CALL CENTER: % MINUTE INTERVALS

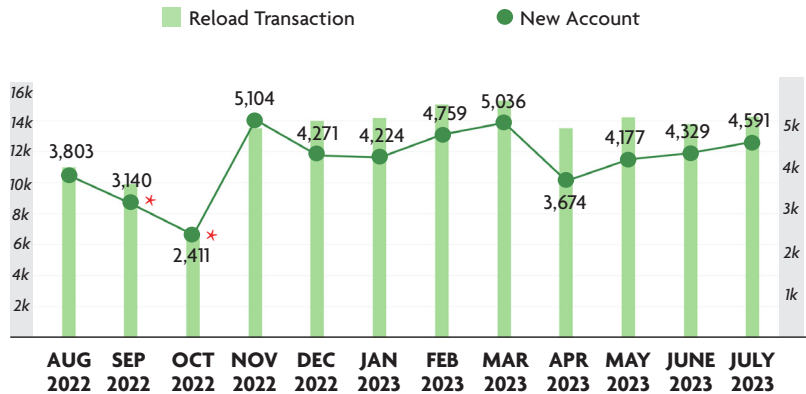
<1 1-3 3-5 5+



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 | \$94.4 | 97% | 98% | | Sep. 2023 |
| 417-141 | SR 417 Widening, International Dr. to John Young Pkwy | \$83.2 | \$71.6 | 88% | 86% | | Dec. 2023 |
| 417-142 | SR 417 Widening, John Young Pkwy to Landstar Blvd. | \$117.9 | \$93.9 | 77% | 80% | | May 2024 |
| 417-149 | SR 417 Widening, Landstar to Boggy Creek Rd. | \$78.8 | \$56.9 | 77% | 72% | | Mar. 2024 |
| 417-151 | SR 417 Widening, Boggy Creek Rd. to Narcoossee Rd. | \$62.1 | \$39.8 | 73% | 64% | | Mar. 2024 |
| 417-150 | SR 417 Widening, Narcoossee Rd. to SR 528 | \$92.6 | \$54.7 | 72% | 59% | | May 2024 |
| 429-154 | SR 429 Widening, Tilden Rd to FTE | \$97.7 | \$64.0 | 52% | 66% | | Sep. 2024 |
| 429-152 | SR 429 Widening, FTE to West Rd. | \$178.5 | \$94.1 | 52% | 53% | | Feb. 2025 |
| 429-153 | SR 429 Widening, West Rd. to SR 414 | \$132.3 | \$79.4 | 51% | 60% | | Dec. 2024 |

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

FINANCIALS

FINANCIALS

| FY to Date | Actual | Budget | VAR |
|---------------|--------|--------|-----|
| Total Revenue | \$58.6 | \$58.9 | -1% |
| OM&A Expenses | \$5.4 | \$5.7 | 5% |
| Net Revenue | \$35.2 | \$35.1 | 0% |

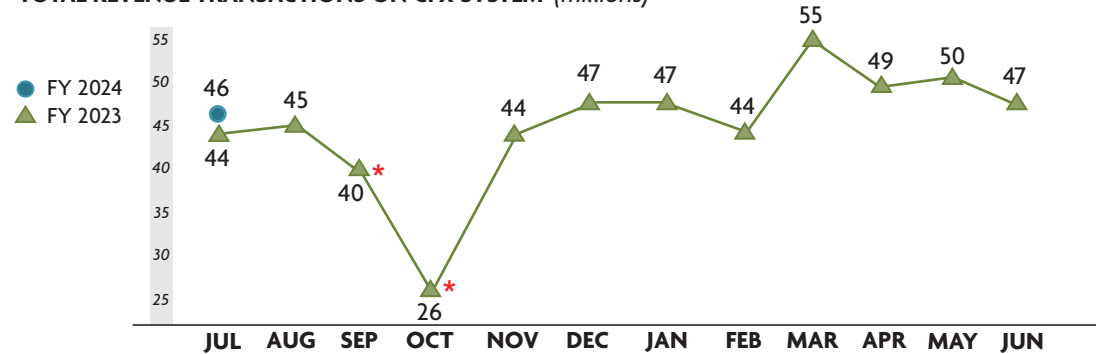
LEGEND: >/= 0 -0.1 to -10 < -10.1

DEBT SERVICE

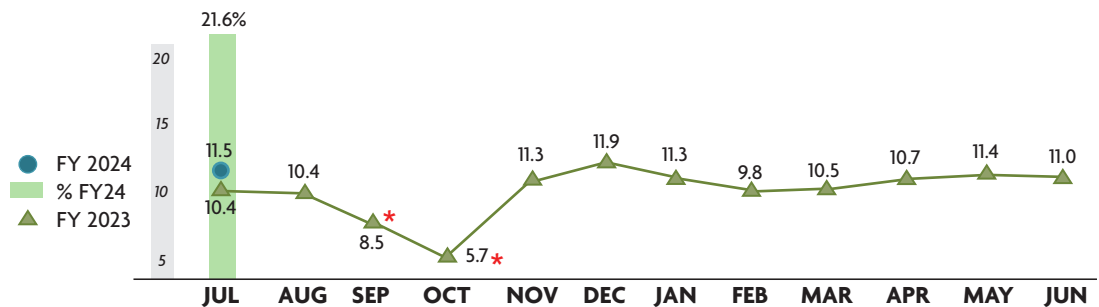
| FY to Date | Actual | Budget |
|------------------|--------|--------|
| Senior Lien | 2.92 | 2.92 |
| Subordinate Lien | 2.77 | 2.78 |

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.