

PERFORMANCE DASHBOARD

AUGUST 2023

Fiscal year runs from July 1 - June 30

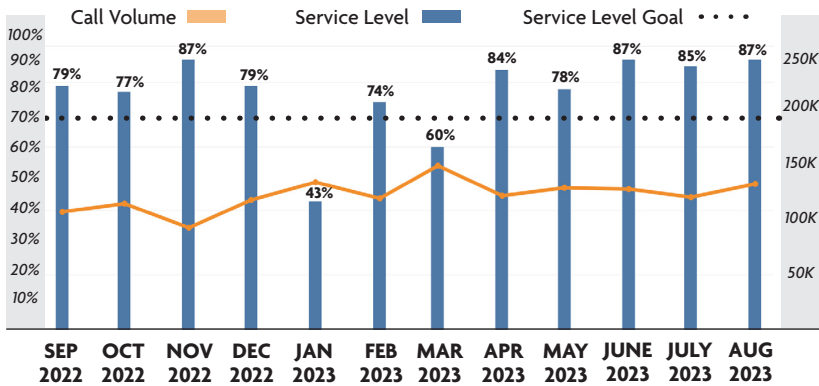
CUSTOMER SERVICE

CALL CENTER | Average Customer Call Time

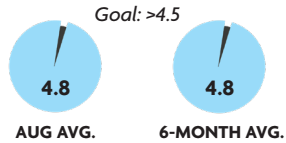
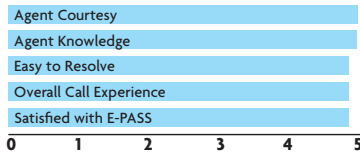
	Activity		Monthly Avg. Wait Time	
	Actual	6 mo. Avg	Actual	Target
Call Center	132,910	130,645	00:25	<1m

CALL CENTER: % MINUTE INTERVALS

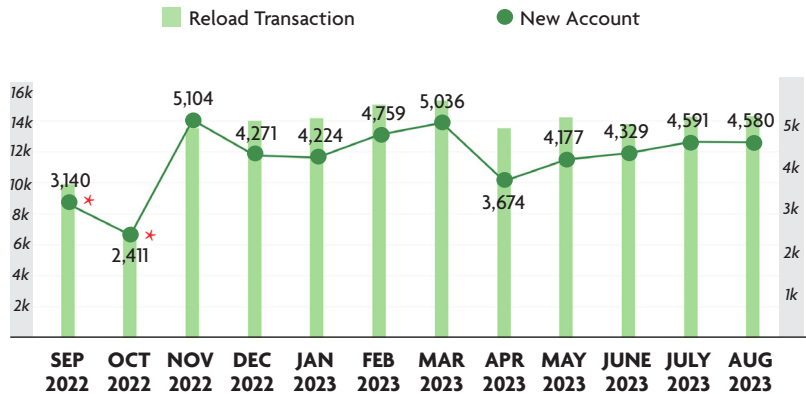
<1 1-3 3-5 5+



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	\$96.1	\$94.9	100%	99%	Green	Sep. 2023
417-141	SR 417 Widening, International Dr. to John Young Pkwy	\$84.2	\$73.1	83%	87%	Green	Apr. 2024
417-142	SR 417 Widening, John Young Pkwy to Landstar Blvd.	\$117.9	\$95.8	79%	81%	Green	May 2024
417-149	SR 417 Widening, Landstar to Boggy Creek Rd.	\$78.8	\$58.0	81%	74%	Green	Mar. 2024
417-151	SR 417 Widening, Boggy Creek Rd. to Narcoossee Rd.	\$62.1	\$41.5	77%	67%	Green	Mar. 2024
417-150	SR 417 Widening, Narcoossee Rd. to SR 528	\$92.6	\$56.7	75%	61%	Yellow	May 2024
429-154	SR 429 Widening, Tilden Rd to FTE	\$97.7	\$68.0	56%	70%	Green	Sep. 2024
429-152	SR 429 Widening, FTE to West Rd.	\$179.3	\$97.7	55%	54%	Green	Feb. 2025
429-153	SR 429 Widening, West Rd. to SR 414	\$132.3	\$83.5	54%	63%	Green	Dec. 2024

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

FINANCIALS

FINANCIALS

FY to Date	Actual	Budget	VAR
Total Revenue	\$120.6	\$118.5	2%
OM&A Expenses	\$12.8	\$14	9%
Net Revenue	\$71.7	\$68.3	5%

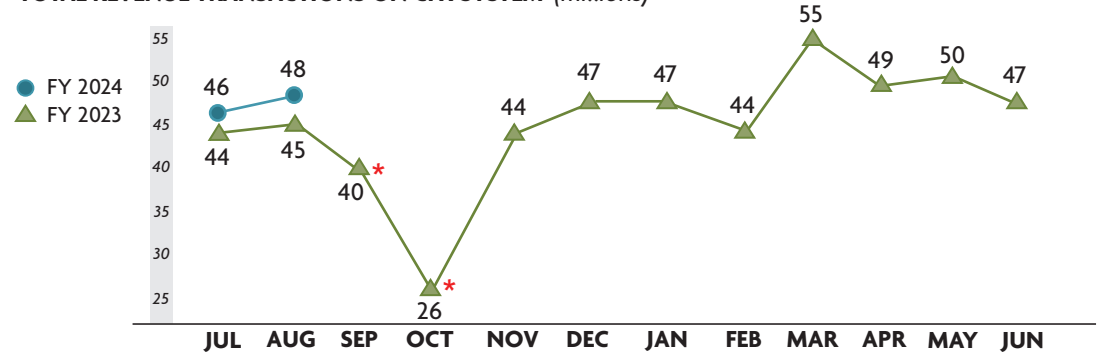
LEGEND: >/= 0 Green -0.1 to -10 Yellow < -10.1 Red

DEBT SERVICE

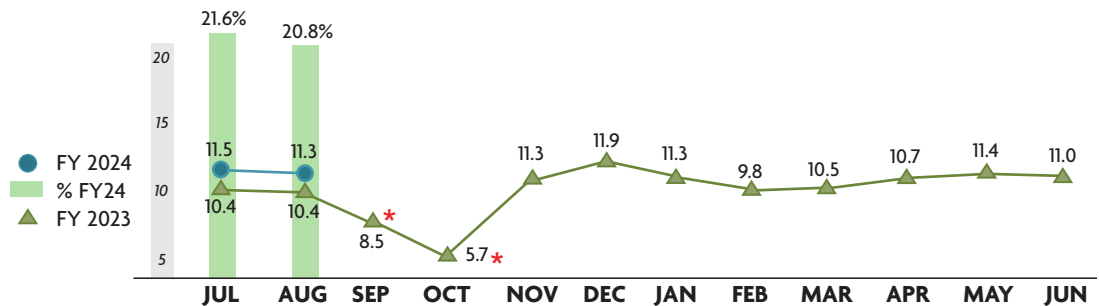
FY to Date	Actual	Budget
Senior Lien	2.93	2.92
Subordinate Lien	2.78	2.78

LEGEND: >/= 1.45 Green 1.20 to 1.44 Yellow < 1.20 Red

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.