

**PERFORMANCE DASHBOARD**

**OCTOBER 2023**

Fiscal year runs from July 1 - June 30

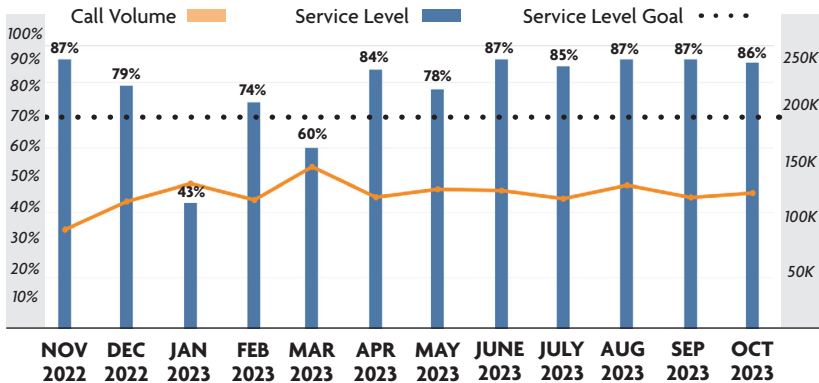
**CUSTOMER SERVICE**

**CALL CENTER | Average Customer Call Time**

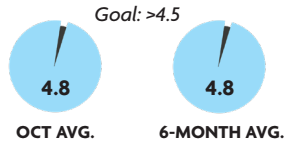
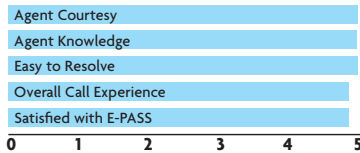
	Activity		Monthly Avg. Wait Time	
	Actual	6 mo. Avg	Actual	Target
Call Center	126,387	126,945	00:26	<1m

**CALL CENTER: % MINUTE INTERVALS**

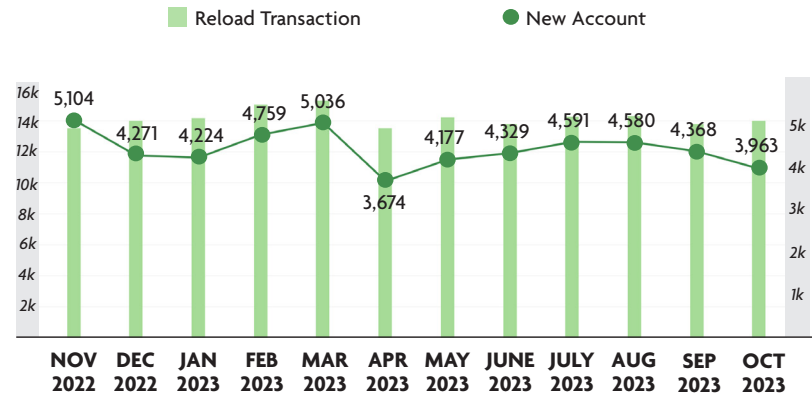
<1 1-3 3-5 5+



**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	\$95.5	96%	99%	Green	Dec. 2023
417-141	SR 417 Widening, International Dr. to John Young Pkwy	\$84.2	\$76.9	88%	91%	Green	Apr. 2024
417-142	SR 417 Widening, John Young Pkwy to Landstar Blvd.	\$117.9	\$98.7	84%	84%	Green	May 2024
417-149	SR 417 Widening, Landstar to Boggy Creek Rd.	\$78.8	\$61.2	87%	78%	Green	Mar. 2024
417-151	SR 417 Widening, Boggy Creek Rd. to Narcoossee Rd.	\$62.1	\$43.5	80%	70%	Green	May 2024
417-150	SR 417 Widening, Narcoossee Rd. to SR 528	\$92.6	\$59.4	81%	64%	Yellow	May 2024
429-154	SR 429 Widening, Tilden Rd to FTE	\$99.0	\$75.8	63%	77%	Green	Sep. 2024
429-152	SR 429 Widening, FTE to West Rd.	\$179.5	\$106.0	60%	59%	Green	Feb. 2025
429-153	SR 429 Widening, West Rd. to SR 414	\$132.3	\$89.6	60%	68%	Green	Dec. 2024

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

**FINANCIALS**

**FINANCIALS**

FY to Date	Actual	Budget	VAR
Total Revenue	\$244.4	\$239.3	2%
OM&A Expenses	\$31.0	\$34.1	9%
Net Revenue	\$141.5	\$132.7	7%

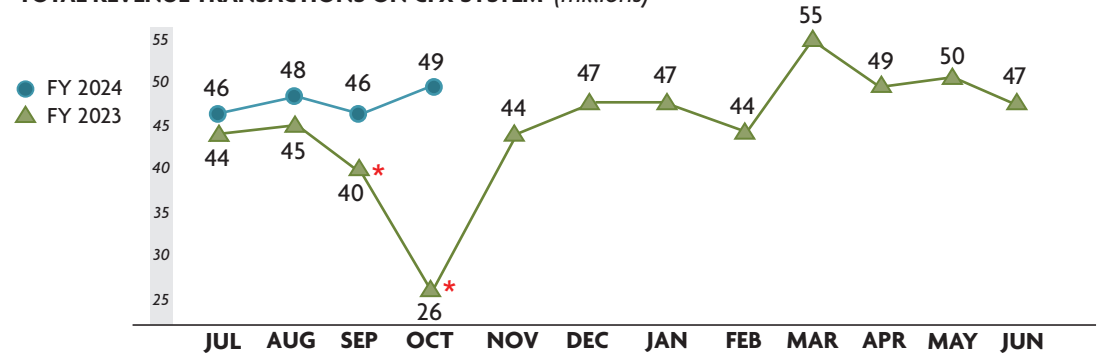
LEGEND: >/= 0 Green -0.1 to -10 Yellow < -10.1 Red

**DEBT SERVICE**

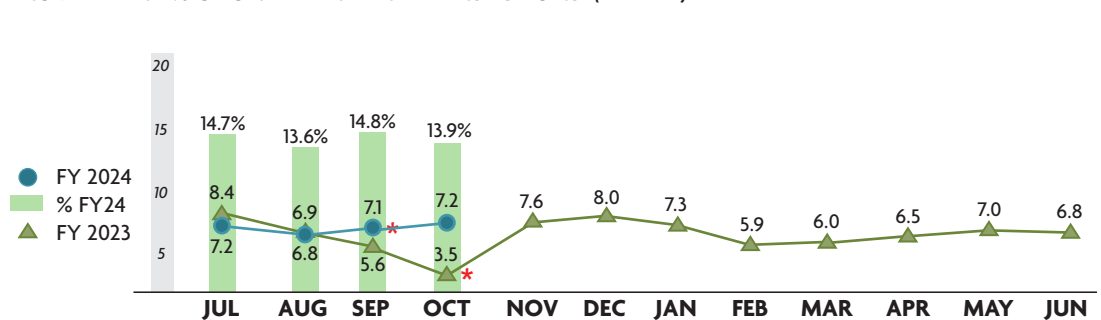
FY to Date	Actual	Budget
Senior Lien	2.94	2.92
Subordinate Lien	2.80	2.78

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.