

**PERFORMANCE DASHBOARD**

**NOVEMBER 2023**

Fiscal year runs from July 1 - June 30

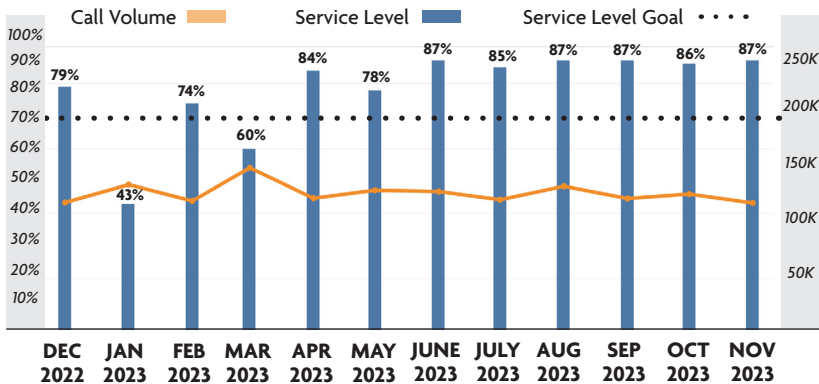
**CUSTOMER SERVICE**

**CALL CENTER | Average Customer Call Time**

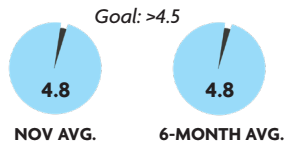
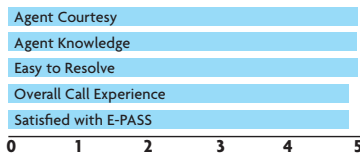
	Activity		Monthly Avg. Wait Time	
	Actual	6 mo. Avg	Actual	Target
Call Center	118,852	125,151	00:24	<1m

**CALL CENTER: % MINUTE INTERVALS**

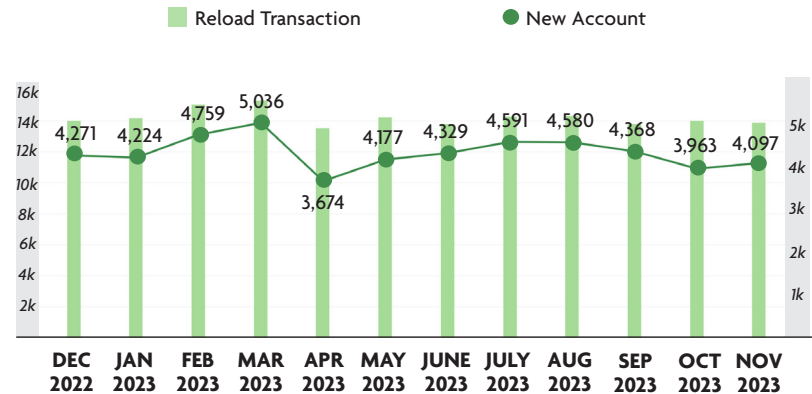
<1 1-3 3-5 5+



**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	\$96.9	\$95.5	99%	99%	█	Jan. 2024
417-141	SR 417 Widening, International Dr. to John Young Pkwy	\$84.2	\$77.8	90%	92%	█	Apr. 2024
417-142	SR 417 Widening, John Young Pkwy to Landstar Blvd.	\$117.9	\$99.9	86%	85%	█	May 2024
417-149	SR 417 Widening, Landstar to Boggy Creek Rd.	\$78.9	\$62.5	88%	79%	█	Apr. 2024
417-151	SR 417 Widening, Boggy Creek Rd. to Narcoossee Rd.	\$62.1	\$44.4	84%	72%	█	Apr. 2024
417-150	SR 417 Widening, Narcoossee Rd. to SR 528	\$92.9	\$61.0	84%	66%	█	May 2024
429-154	SR 429 Widening, Tilden Rd to FTE	\$98.3	\$78.9	66%	80%	█	Oct. 2024
429-152	SR 429 Widening, FTE to West Rd.	\$179.5	\$110.6	63%	62%	█	Feb. 2025
429-153	SR 429 Widening, West Rd. to SR 414	\$133.3	\$91.4	56%	69%	█	Apr. 2025

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

**FINANCIALS**

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FY to Date	Actual	Budget	VAR
Total Revenue	\$306.0	\$299.7	2%
OM&A Expenses	\$38.8	\$43.2	10%
Net Revenue	\$177.4	\$165.9	7%

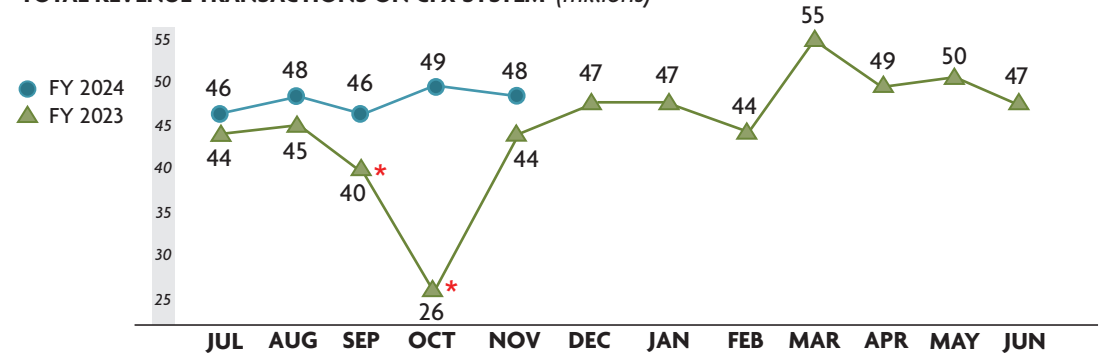
LEGEND: >/= 0 █ -0.1 to -10 █ < -10.1 █

**DEBT SERVICE**

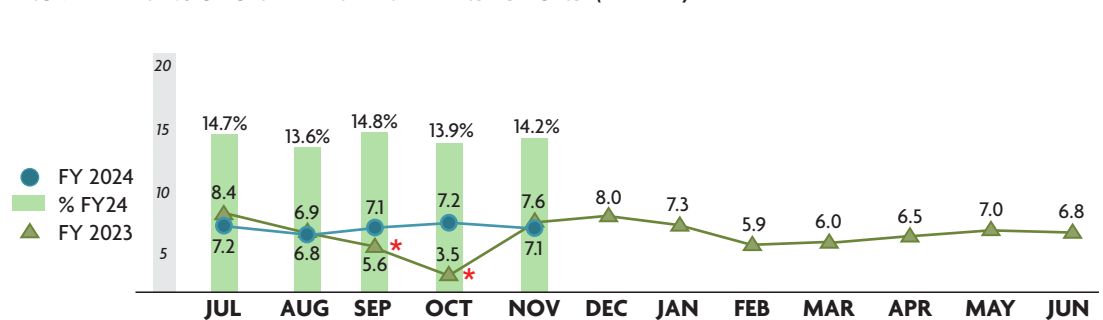
FY to Date	Actual	Budget
Senior Lien	2.95	2.92
Subordinate Lien	2.80	2.78

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.