

**PERFORMANCE DASHBOARD**

**DECEMBER 2023**

*Fiscal year runs from July 1 - June 30*

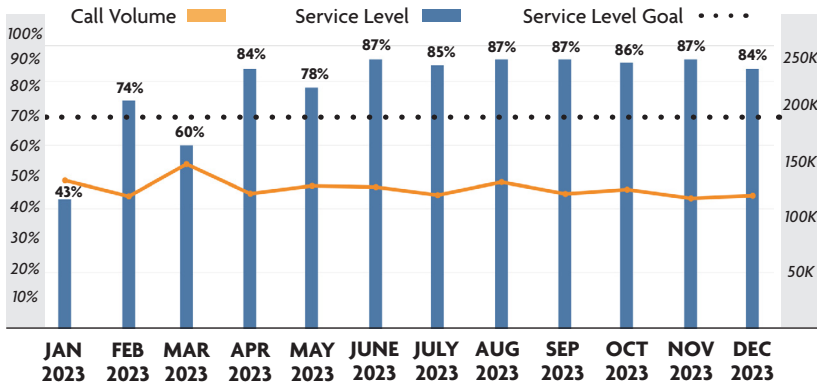
**CUSTOMER SERVICE**

**CALL CENTER | Average Customer Call Time**

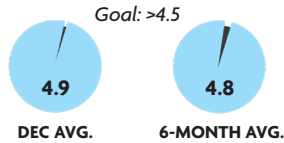
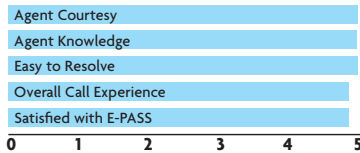
Call Center	Activity		Monthly Avg. Wait Time	
	Actual	6 mo. Avg	Actual	Target
Call Center	121,174	123,928	00:28	<1m

**CALL CENTER: % MINUTE INTERVALS**

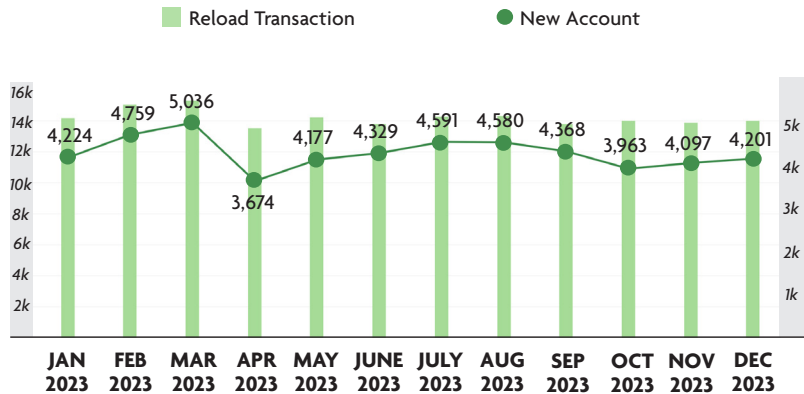
<1 1-3 3-5 5+



**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	98%	99%	█	Feb. 2024
417-141	SR 417 Widening, International Dr. to John Young Pkwy	\$86.2	\$79.1	94%	92%	█	Apr. 2024
417-142	SR 417 Widening, John Young Pkwy to Landstar Blvd.	\$119.0	\$101.8	89%	86%	█	May 2024
417-149	SR 417 Widening, Landstar to Boggy Creek Rd.	\$79.0	\$63.6	91%	80%	█	Mar. 2024
417-151	SR 417 Widening, Boggy Creek Rd. to Narcoossee Rd.	\$62.4	\$45.9	88%	74%	█	Apr. 2024
417-150	SR 417 Widening, Narcoossee Rd. to SR 528	\$92.9	\$63.7	87%	69%	█	May 2024
429-154	SR 429 Widening, Tilden Rd to FTE	\$98.3	\$82.5	69%	84%	█	Oct. 2024
429-152	SR 429 Widening, FTE to West Rd.	\$179.5	\$115.2	66%	64%	█	Feb. 2025
429-153	SR 429 Widening, West Rd. to SR 414	\$134.9	\$93.7	59%	70%	█	Apr. 2025

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

**FINANCIALS**

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FY to Date	Actual	Budget	VAR
Total Revenue	\$369.0	\$362.2	2%
OM&A Expenses	\$47.7	\$52.3	9%
Net Revenue	\$213.2	\$201.2	6%

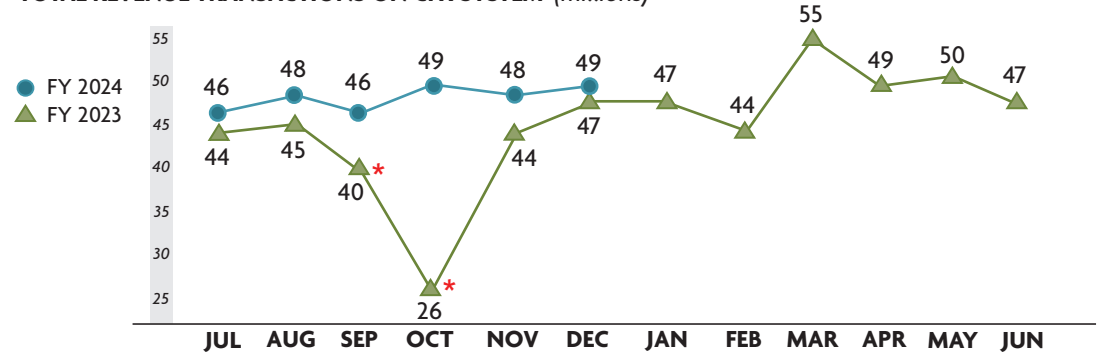
LEGEND: >/= 0 █ -0.1 to -10 █ < -10.1 █

**DEBT SERVICE**

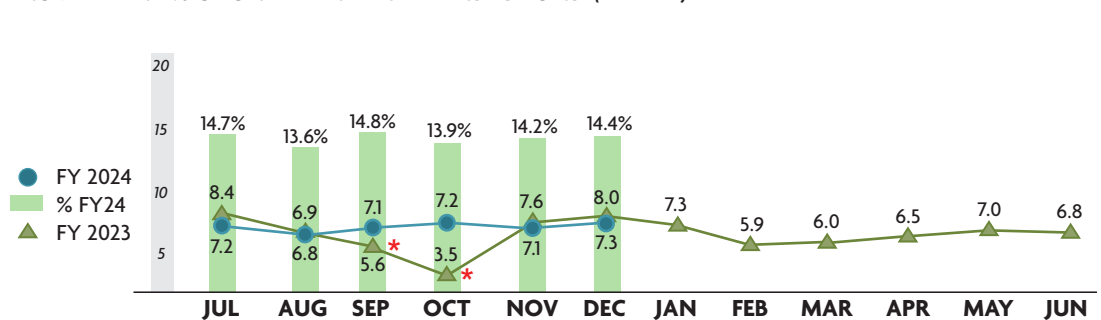
FY to Date	Actual	Budget
Senior Lien	2.94	2.92
Subordinate Lien	2.80	2.78

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.