

PERFORMANCE DASHBOARD

JANUARY 2024

Fiscal year runs from July 1 - June 30

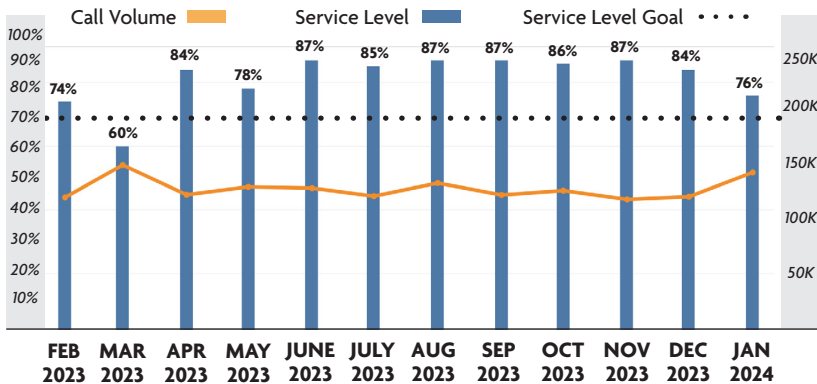
CUSTOMER SERVICE

CALL CENTER | Average Customer Call Time

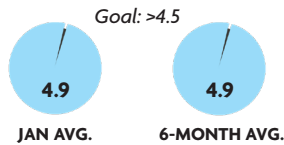
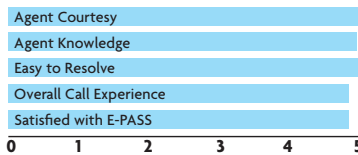
Call Center	Activity		Monthly Avg. Wait Time	
	Actual	6 mo. Avg	Actual	Target
Call Center	142,009	127,328	00:42	<1m

CALL CENTER: % MINUTE INTERVALS

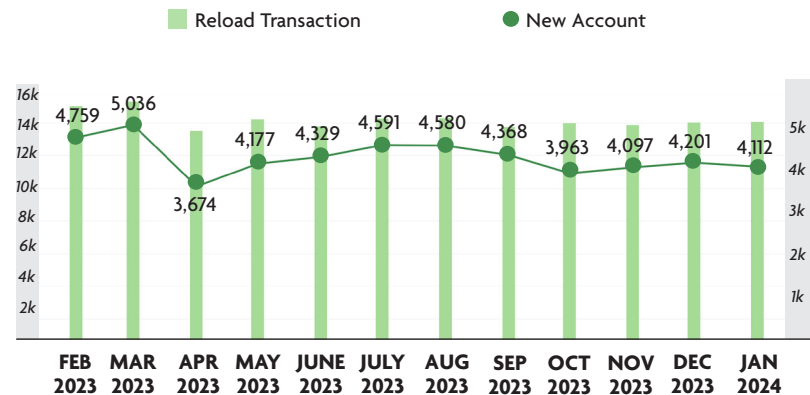
<1 1-3 3-5 5+



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	100%	99%	█	Feb. 2024
417-141	SR 417 Widening, International Dr. to John Young Pkwy	\$86.2	\$80.3	96%	93%	█	Apr. 2024
417-142	SR 417 Widening, John Young Pkwy to Landstar Blvd.	\$119.0	\$104.5	91%	88%	█	May 2024
417-149	SR 417 Widening, Landstar to Boggy Creek Rd.	\$79.0	\$64.5	83%	82%	█	Aug. 2024
417-151	SR 417 Widening, Boggy Creek Rd. to Narcoossee Rd.	\$62.7	\$47.8	86%	76%	█	Jun. 2024
417-150	SR 417 Widening, Narcoossee Rd. to SR 528	\$92.9	\$66.6	82%	72%	█	Aug. 2024
429-154	SR 429 Widening, Tilden Rd to FTE	\$98.3	\$85.0	73%	86%	█	Oct. 2024
429-152	SR 429 Widening, FTE to West Rd.	\$179.5	\$119.3	68%	66%	█	Feb. 2025
429-153	SR 429 Widening, West Rd. to SR 414	\$134.9	\$96.3	62%	71%	█	Apr. 2025

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

FINANCIALS

FINANCIALS

FY to Date	Actual	Budget	VAR
Total Revenue	\$426.9	\$420.1	2% █
OM&A Expenses	\$61.5	\$67.7	9% █
Net Revenue	\$240.5	\$225.6	7% █

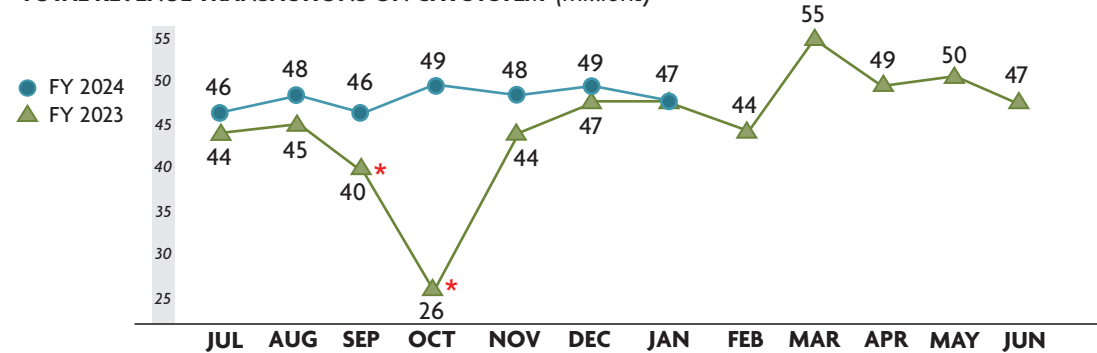
LEGEND: >/= 0 █ -0.1 to -10 █ < -10.1 █

DEBT SERVICE

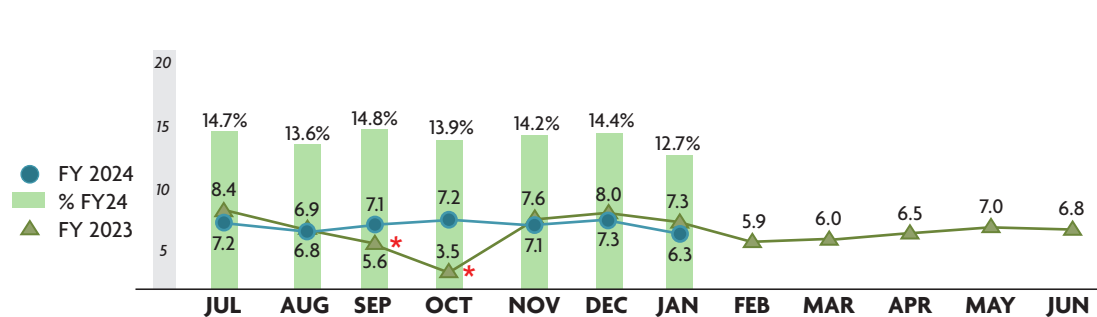
FY to Date	Actual	Budget
Senior Lien	2.96	2.92 █
Subordinate Lien	2.81	2.78 █

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.