

PERFORMANCE DASHBOARD

MARCH 2024

Fiscal year runs from July 1 - June 30

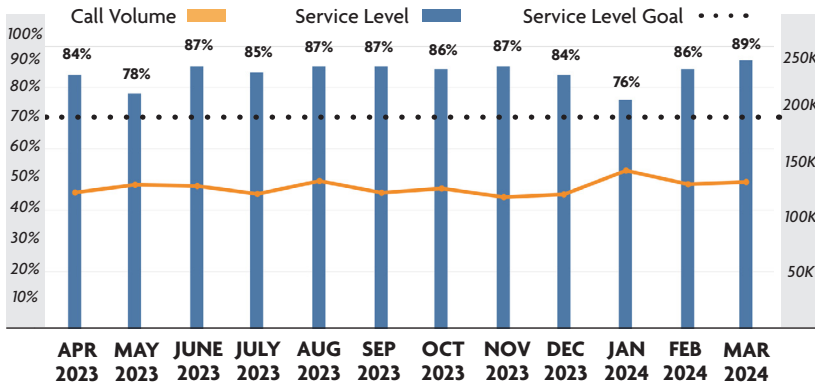
CUSTOMER SERVICE

CALL CENTER | Average Customer Call Time

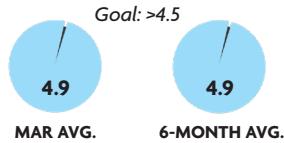
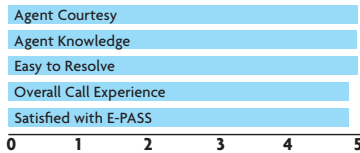
Call Center	Activity		Monthly Avg. Wait Time	
	Actual	6 mo. Avg	Actual	Target
Call Center	132,026	128,417	00:23	<1m

CALL CENTER: % MINUTE INTERVALS

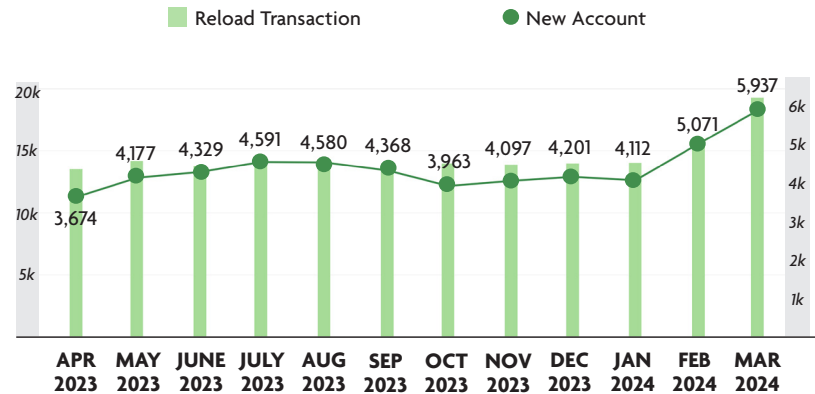
<1 1-3 3-5 5+



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
417-141	SR 417 Widening, International Dr. to John Young Pkwy	\$86.2	\$83.1	100%	96%		Apr. 2024
417-142	SR 417 Widening, John Young Pkwy to Landstar Blvd.	\$119.0	\$107.6	96%	90%		May 2024
417-149	SR 417 Widening, Landstar to Boggy Creek Rd.	\$79.1	\$67.1	88%	85%		Aug. 2024
417-151	SR 417 Widening, Boggy Creek Rd. to Narcoossee Rd.	\$62.8	\$50.2	90%	80%		Jun. 2024
417-150	SR 417 Widening, Narcoossee Rd. to SR 528	\$92.9	\$71.2	86%	77%		Aug. 2024
429-154	SR 429 Widening, Tilden Rd to FTE	\$99.1	\$89.8	80%	91%		Oct. 2024
429-152	SR 429 Widening, FTE to West Rd.	\$179.5	\$128.9	74%	72%		Feb. 2025
429-153	SR 429 Widening, West Rd. to SR 414	\$134.9	\$98.3	68%	73%		Apr. 2025

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

FINANCIALS

FINANCIALS

FY to Date	Actual	Budget	VAR
Total Revenue	\$550.2	\$543.6	1%
OM&A Expenses	\$82.0	\$90.0	9%
Net Revenue	\$307.6	\$290.5	6%

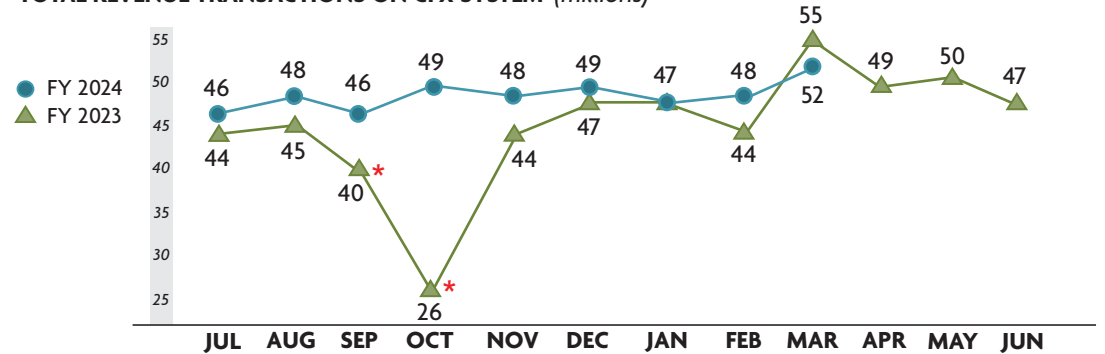
LEGEND: >/= 0 -0.1 to -10 < -10.1

DEBT SERVICE

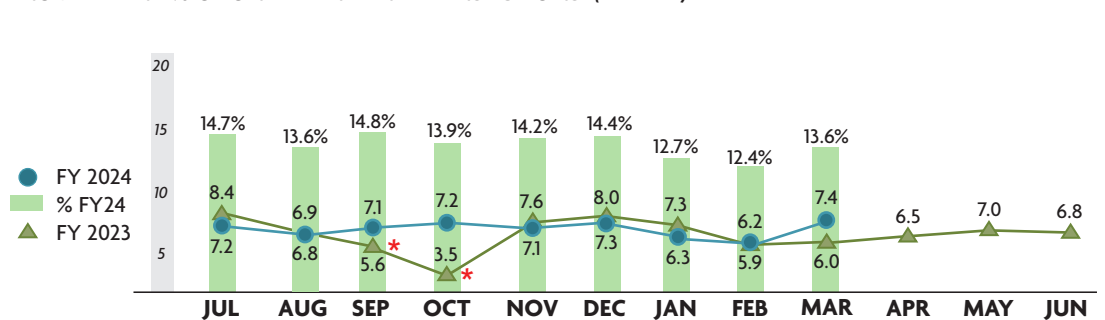
FY to Date	Actual	Budget
Senior Lien	2.96	2.92
Subordinate Lien	2.81	2.78

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.