

# PERFORMANCE DASHBOARD

**APRIL 2024**

Fiscal year runs from July 1 - June 30

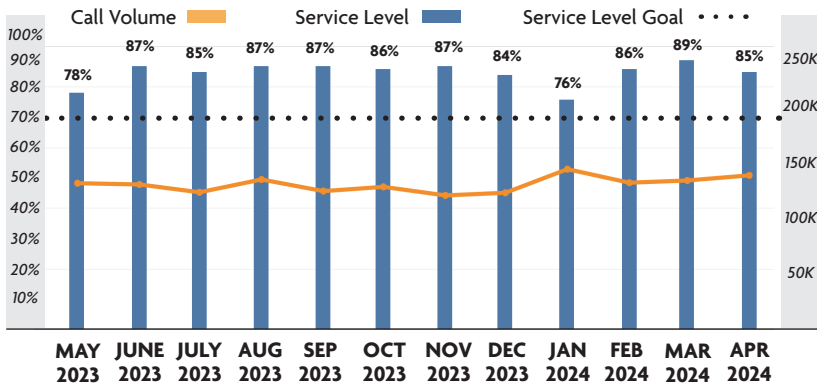
## CUSTOMER SERVICE

### CALL CENTER | Average Customer Call Time

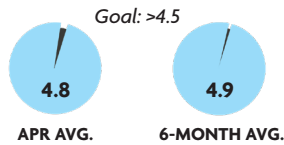
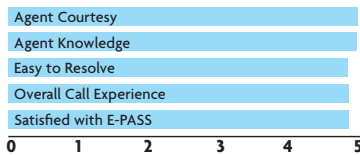
Call Center	Activity		Monthly Avg. Wait Time	
	Actual	6 mo. Avg	Actual	Target
Call Center	136,545	130,110	00:26	<1m

### CALL CENTER: % MINUTE INTERVALS

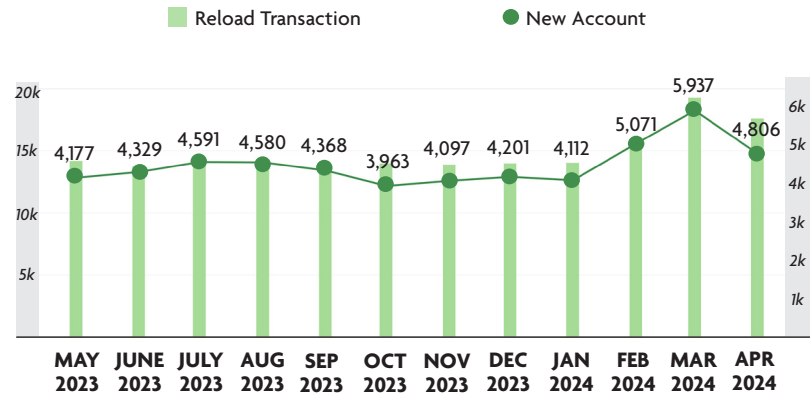
<1 1-3 3-5 5+



### 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
417-141	SR 417 Widening, International Dr. to John Young Pkwy	\$86.2	\$84.1	97%	98%	█	Jun. 2024
417-142	SR 417 Widening, John Young Pkwy to Landstar Blvd.	\$119.0	\$109.1	95%	92%	█	Jul. 2024
417-149	SR 417 Widening, Landstar to Boggy Creek Rd.	\$79.5	\$68.3	91%	86%	█	Aug. 2024
417-151	SR 417 Widening, Boggy Creek Rd. to Narcoossee Rd.	\$62.8	\$51.5	89%	82%	█	Aug. 2024
417-150	SR 417 Widening, Narcoossee Rd. to SR 528	\$93.3	\$73.6	89%	79%	█	Aug. 2024
429-154	SR 429 Widening, Tilden Rd to FTE	\$99.2	\$91.0	84%	92%	█	Oct. 2024
429-152	SR 429 Widening, FTE to West Rd.	\$179.5	\$133.0	76%	74%	█	Feb. 2025
429-153	SR 429 Widening, West Rd. to SR 414	\$134.9	\$99.9	70%	74%	█	Apr. 2025

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

## FINANCIALS

### FINANCIALS

FY to Date	Actual	Budget	VAR
Total Revenue	\$614.8	\$606.9	1%
OM&A Expenses	\$91.8	\$101.0	9%
Net Revenue	\$344.8	\$324.7	6%

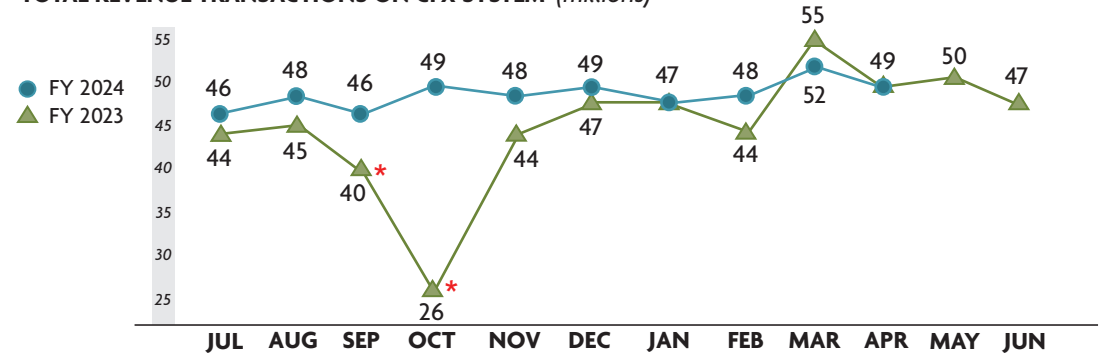
LEGEND: >/= 0 █ -0.1 to -10 █ < -10.1 █

### DEBT SERVICE

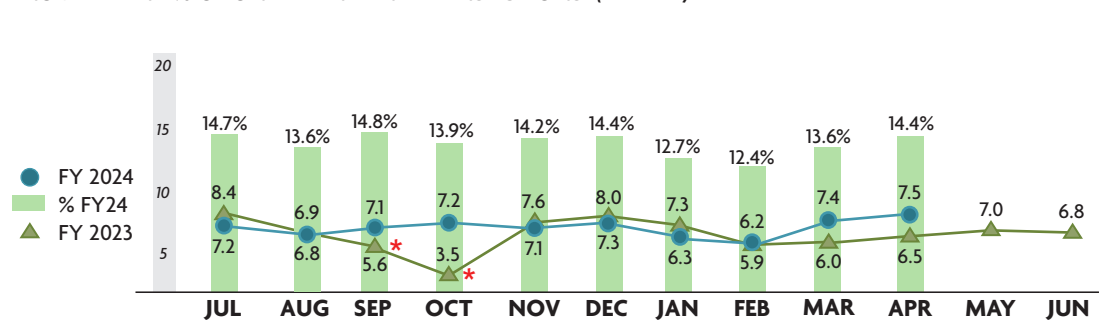
FY to Date	Actual	Budget
Senior Lien	2.97	2.92
Subordinate Lien	2.82	2.78

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.