

PERFORMANCE DASHBOARD

MAY 2024

Fiscal year runs from July 1 - June 30

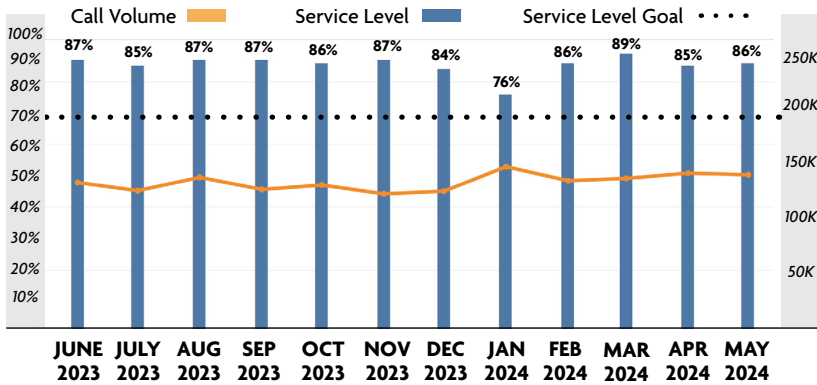
CUSTOMER SERVICE

CALL CENTER | Average Customer Call Time

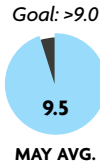
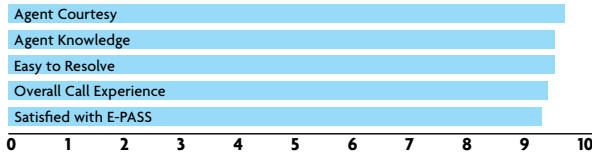
Call Center	Activity		Monthly Avg. Wait Time	
	Actual	6 mo. Avg	Actual	Target
Call Center	135,138	132,825	00:36	<1m

CALL CENTER: % MINUTE INTERVALS

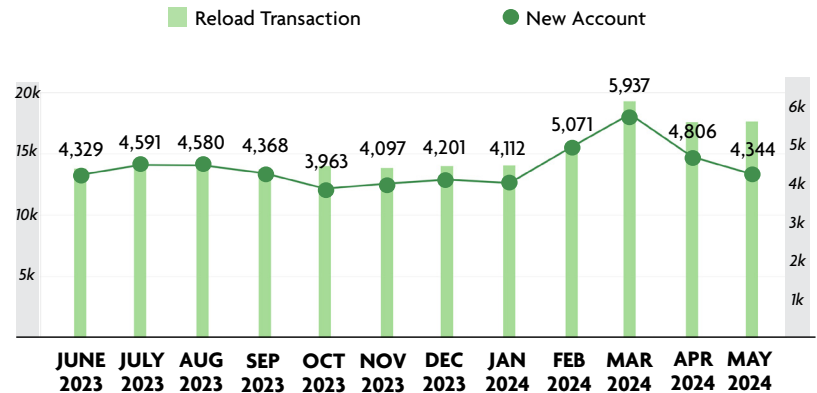
<1 1-3 3-5 5+



CALL CENTER | Satisfaction Survey (Rating Scale 1-10)



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	\$85.4	98%	99%	█	Jun. 2024
417-142	SR 417 Widening, John Young Pkwy to Landstar Blvd.	\$119.0	\$110.3	98%	93%	█	Jul. 2024
417-149	SR 417 Widening, Landstar to Boggy Creek Rd.	\$79.5	\$69.6	93%	88%	█	Aug. 2024
417-151	SR 417 Widening, Boggy Creek Rd. to Narcoossee Rd.	\$62.8	\$52.1	92%	83%	█	Aug. 2024
417-150	SR 417 Widening, Narcoossee Rd. to SR 528	\$93.3	\$76.2	92%	82%	█	Aug. 2024
429-154	SR 429 Widening, Tilden Rd to FTE	\$99.2	\$92.6	87%	93%	█	Oct. 2024
429-152	SR 429 Widening, FTE to West Rd.	\$179.8	\$136.3	79%	76%	█	Feb. 2025
429-153	SR 429 Widening, West Rd. to SR 414	\$134.9	\$101.7	73%	75%	█	Apr. 2025

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

FINANCIALS

FINANCIALS

FY to Date	Actual	Budget	VAR
Total Revenue	\$681.6	\$669.2	2%
OM&A Expenses	\$103.2	\$113.4	9%
Net Revenue	\$382.4	\$356.5	7%

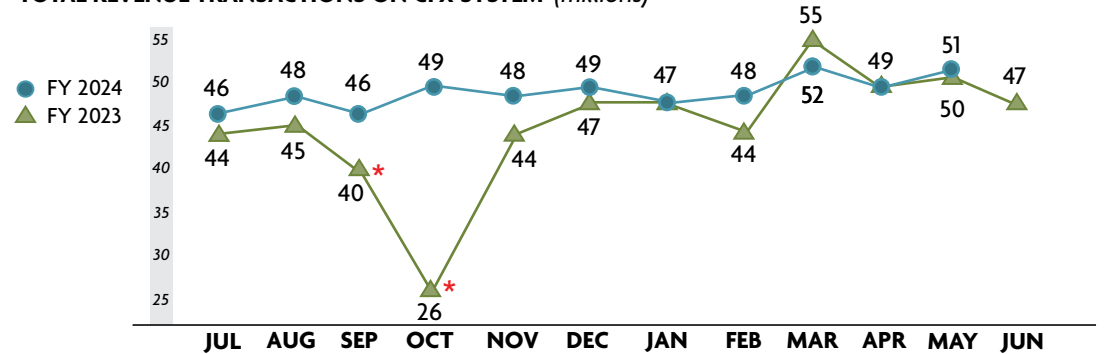
LEGEND: >/= 0 █ -0.1 to -10 █ < -10.1 █

DEBT SERVICE

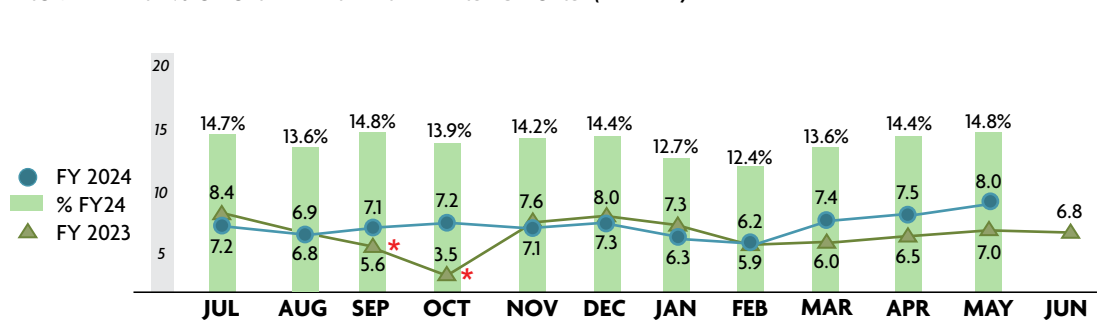
FY to Date	Actual	Budget
Senior Lien	2.99	2.92
Subordinate Lien	2.84	2.78

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.