

PERFORMANCE DASHBOARD

JUNE 2024

Fiscal year runs from July 1 - June 30

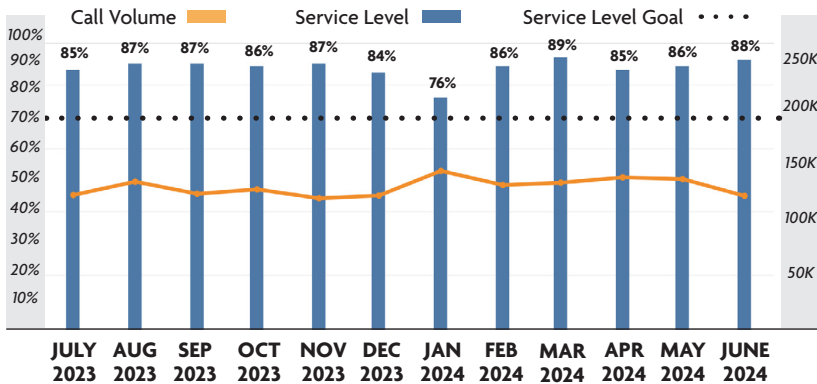
CUSTOMER SERVICE

CALL CENTER | Average Customer Call Time

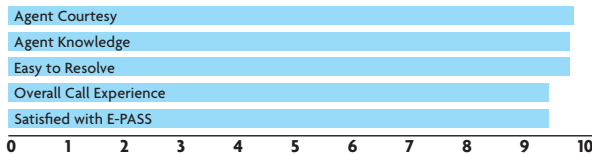
Call Center	Activity		Monthly Avg. Wait Time	
	Actual	6 mo. Avg	Actual	Target
Call Center	120,856	132,772	00:22	<1m

CALL CENTER: % MINUTE INTERVALS

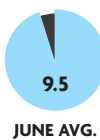
<1 1-3 3-5 5+



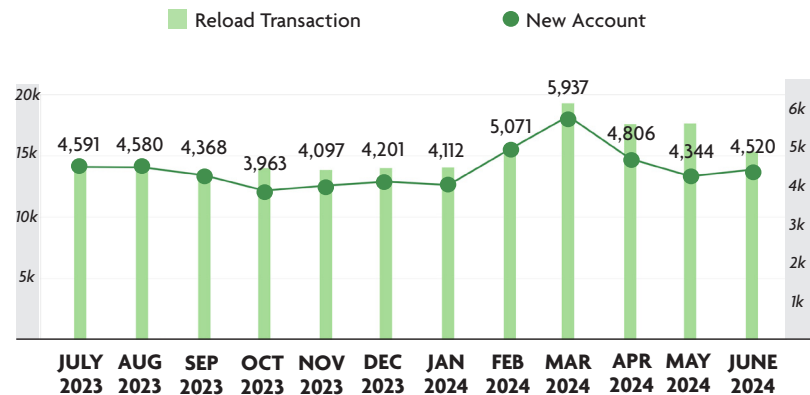
CALL CENTER | Satisfaction Survey (Rating Scale 1-10)



Goal: >9.0



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	\$86.4	\$85.9	100%	99%	Green	Jun. 2024
417-142	SR 417 Widening, John Young Pkwy to Landstar Blvd.	\$119.1	\$111.6	91%	94%	Green	Nov. 2024
417-149	SR 417 Widening, Landstar to Boggy Creek Rd.	\$79.6	\$71.0	90%	89%	Green	Oct. 2024
417-151	SR 417 Widening, Boggy Creek Rd. to Narcoossee Rd.	\$62.8	\$52.7	90%	84%	Green	Oct., 2024
417-150	SR 417 Widening, Narcoossee Rd. to SR 528	\$93.3	\$77.7	84%	83%	Green	Dec. 2024
429-154	SR 429 Widening, Tilden Rd to FTE	\$99.4	\$94.0	91%	95%	Green	Oct. 2024
429-152	SR 429 Widening, FTE to West Rd.	\$179.8	\$140.0	82%	78%	Green	Feb. 2025
429-153	SR 429 Widening, West Rd. to SR 414	\$134.9	\$103.5	76%	77%	Green	Apr. 2025

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

FINANCIALS

FINANCIALS*

FY to Date	Actual	Budget	VAR
Total Revenue	\$743.0	\$729.7	2%
OM&A Expenses	\$120.4	\$140.4	14%
Net Revenue	\$410.2	\$371.8	10%

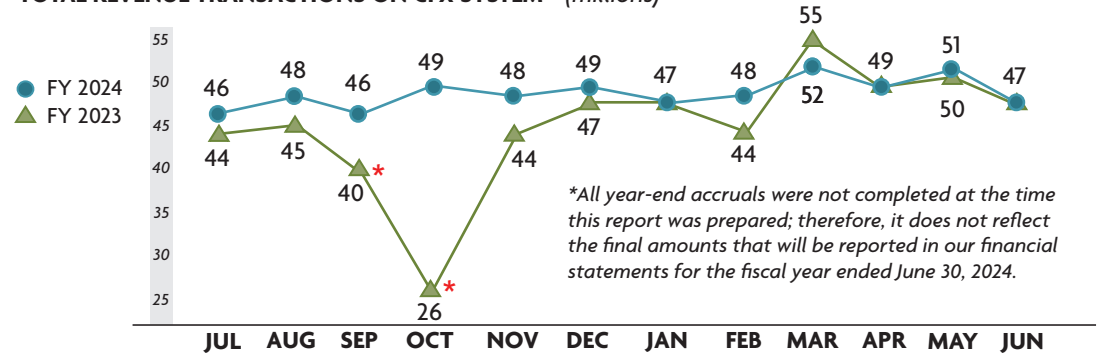
LEGEND: >/= 0 Green -0.1 to -10 Yellow < -10.1 Red

DEBT SERVICE*

FY to Date	Actual	Budget
Senior Lien	3.11	2.92
Subordinate Lien	2.96	2.78

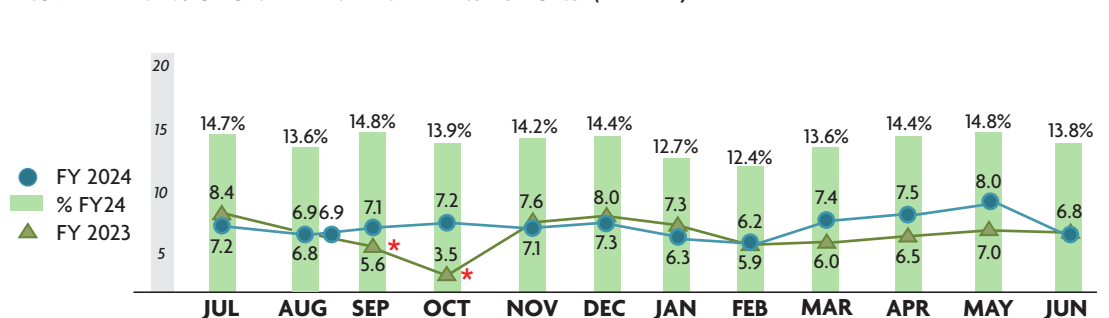
LEGEND: >/= 1.45 Green 1.20 to 1.44 Yellow < 1.20 Red

TOTAL REVENUE TRANSACTIONS ON CFX SYSTEM* (millions)



*All year-end accruals were not completed at the time this report was prepared; therefore, it does not reflect the final amounts that will be reported in our financial statements for the fiscal year ended June 30, 2024.

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.