

**PERFORMANCE DASHBOARD**

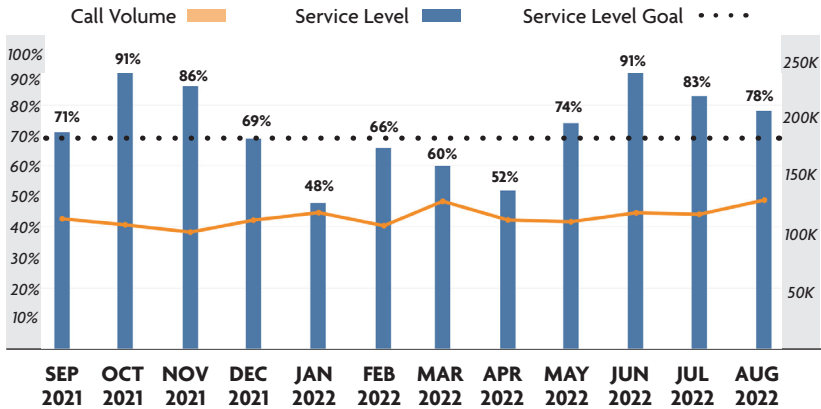
**AUGUST 2022**

Fiscal year runs from July 1 - June 30

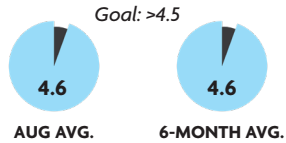
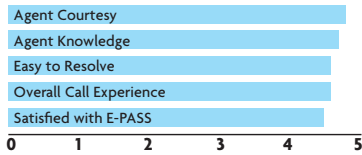
**CUSTOMER SERVICE**

**CALL CENTER | Average Customer Call Time**

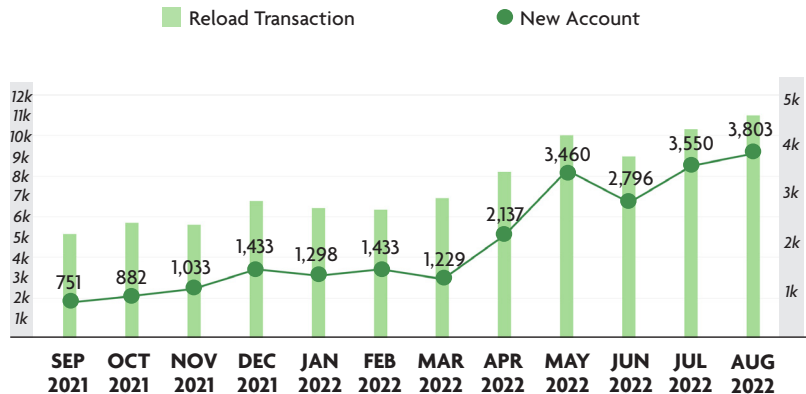
Call Center	Activity		Monthly Avg. Wait Time	
	Actual	6 mo. Avg	Actual	Target
Call Center	128,133	118,163	00:50	<1m



**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
528-143	SR 528 / SR 436 Interchange Improvements	\$108.5	\$108.0	83%	100%	█	Feb. 2023
538-165	SR 538 Widening, Ronald Reagan Pkwy to Cypress Pkwy	\$95.8	\$77.8	61%	81%	█	Sep. 2023
417-141	SR 417 Widening, International Dr. to John Young Pkwy	\$81.9	\$49.8	64%	61%	█	Aug. 2023
417-142	SR 417 Widening, John Young Pkwy to Landstar Blvd.	\$117.4	\$57.0	54%	49%	█	Jan. 2024
417-149	SR 417 Widening, Landstar to Boggy Creek Rd.	\$77.9	\$32.0	47%	41%	█	Dec. 2023
417-151	SR 417 Widening, Boggy Creek Rd. to Narcoossee Rd.	\$61.8	\$16.0	36%	26%	█	Dec. 2023
417-150	SR 417 Widening, Narcoossee Rd. to SR 528	\$92.3	\$30.1	43%	33%	█	Feb. 2024
429-154	SR 429 Widening, Tilden Rd to FTP	\$97.7	\$8.0	12%	8%	█	Sep. 2024
429-152	SR 429 Widening, FTE to West Rd.	\$178.5	\$28.7	22%	16%	█	Feb. 2025
429-153	SR 429 Widening, West Rd. to SR 414	\$127.2	\$22.8	16%	18%	█	Dec. 2024

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

**FINANCIALS**

**FINANCIALS**

FY to Date	Actual	Budget	VAR
Total Revenue	\$110.7	\$103.2	7%
OM&A Expenses	\$11.1	\$11.7	5%
Net Revenue	\$63.0	\$54.8	15%

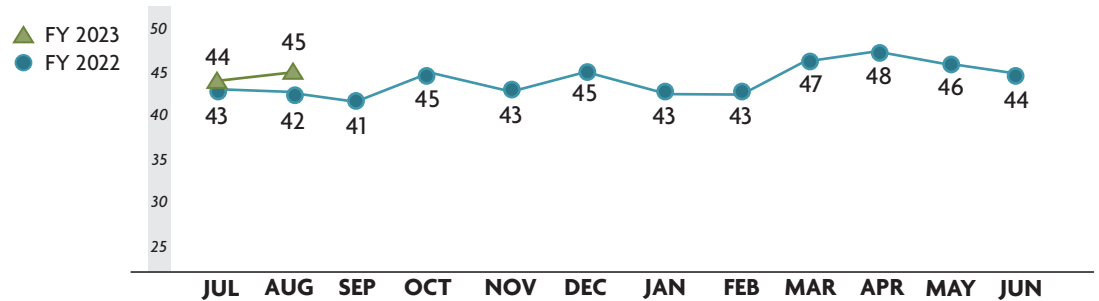
LEGEND: >/= 0 █ -0.1 to -10 █ < -10.1 █

**DEBT SERVICE**

FY to Date	Actual	Budget
Senior Lien	2.44	2.41
Subordinate Lien	2.33	2.29

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)**

