

PERFORMANCE DASHBOARD

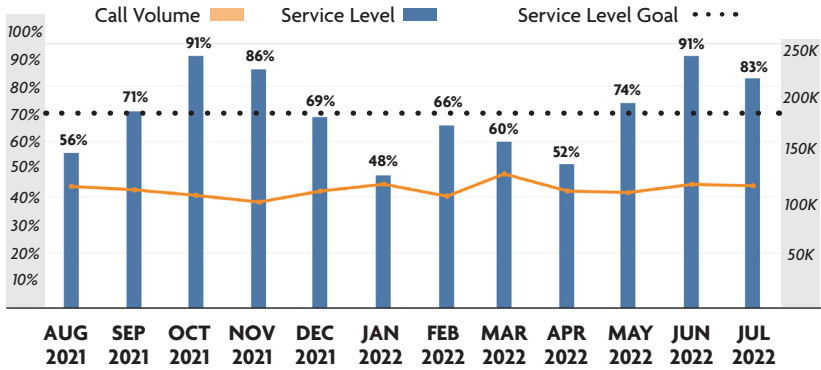
JULY 2022

Fiscal year runs from July 1 - June 30

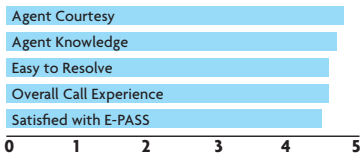
CUSTOMER SERVICE

CALL CENTER | Average Customer Call Time

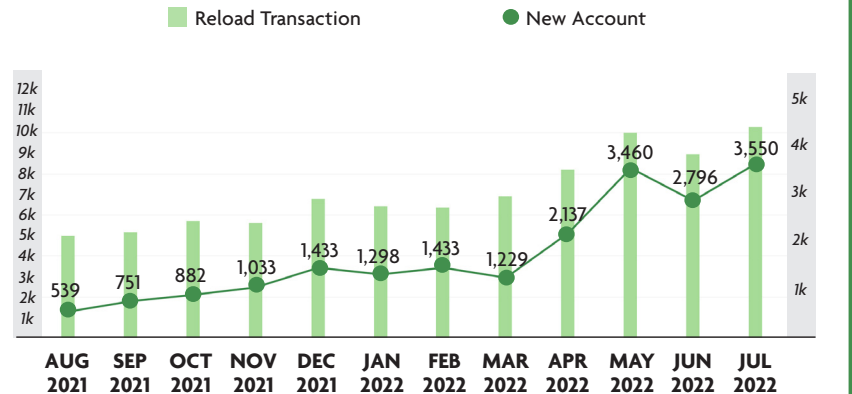
Call Center	Activity		Monthly Avg. Wait Time	
	Actual	6 mo. Avg	Actual	Target
Call Center	115,905	114,490	00:25	<1m



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	\$107.9	80%	100%	█	Feb. 2023
538-165	SR 538 Widening, Ronald Reagan Pkwy to Cypress Pkwy	\$95.2	\$75.3	58%	79%	█	Sep. 2023
417-141	SR 417 Widening, International Dr. to John Young Pkwy	\$81.9	\$47.1	61%	58%	█	Aug. 2023
417-142	SR 417 Widening, John Young Pkwy to Landstar Blvd.	\$117.4	\$53.3	51%	45%	█	Jan. 2024
417-149	SR 417 Widening, Landstar to Boggy Creek Rd.	\$77.9	\$29.8	44%	38%	█	Dec. 2023
417-151	SR 417 Widening, Boggy Creek Rd. to Narcoossee Rd.	\$61.8	\$14.7	31%	24%	█	Dec. 2023
417-150	SR 417 Widening, Narcoossee Rd. to SR 528	\$92.3	\$27.4	39%	30%	█	Feb. 2024
429-154	SR 429 Widening, Tilden Rd to FTP	\$97.7	\$3.6	8%	4%	█	Sep. 2024
429-152	SR 429 Widening, FTE to West Rd.	\$178.5	\$22.1	20%	12%	█	Feb. 2025
429-153	SR 429 Widening, West Rd. to SR 414	\$127.2	\$18.3	13%	14%	█	Dec. 2024

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

FINANCIALS

FINANCIALS

FY to Date	Actual	Budget	VAR
Total Revenue	\$54.3	\$49.9	9% █
OM&A Expenses	\$3.5	\$3.7	6% █
Net Revenue	\$32.4	\$27.8	17% █

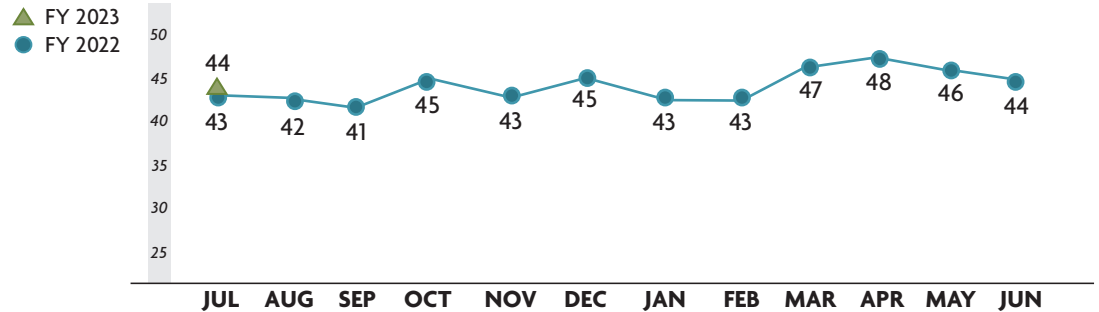
LEGEND: >/= 0 █ -0.1 to -10 █ < -10.1 █

DEBT SERVICE

FY to Date	Actual	Budget	
Senior Lien	2.43	2.41	█
Subordinate Lien	2.31	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)

