

**PERFORMANCE DASHBOARD**

**JULY 2024**

Fiscal year runs from July 1 - June 30

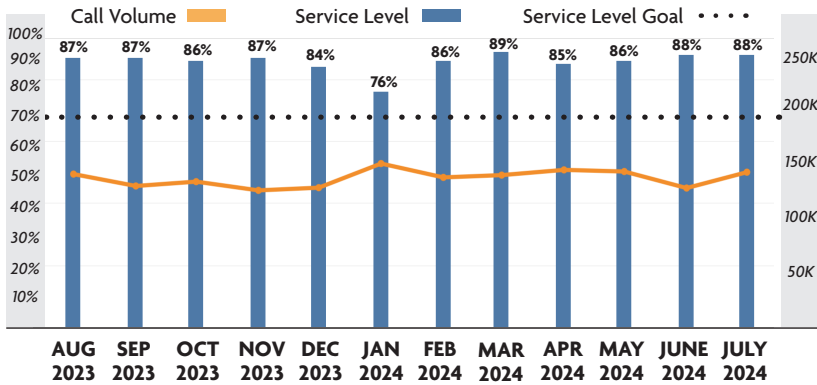
**CUSTOMER SERVICE**

**CALL CENTER | Average Customer Call Time**

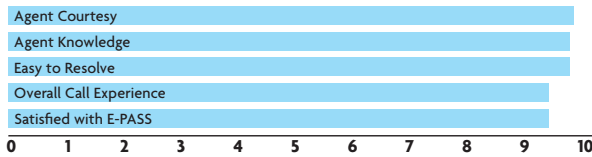
Call Center	Activity		Monthly Avg. Wait Time	
	Actual	6 mo. Avg	Actual	Target
Call Center	134,553	131,529	00:24	<1m

**CALL CENTER: % MINUTE INTERVALS**

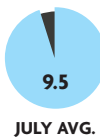
<1 1-3 3-5 5+



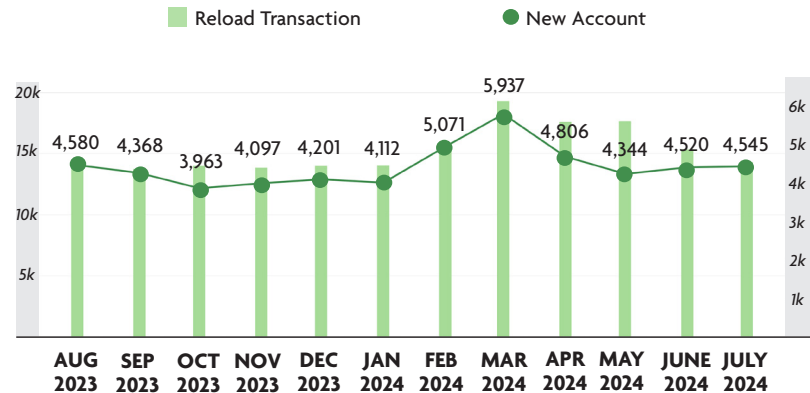
**CALL CENTER | Satisfaction Survey (Rating Scale 1-10)**



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	99%	99%	█	Aug. 2024
417-142	SR 417 Widening, John Young Pkwy to Landstar Blvd.	\$119.1	\$112.70	93%	95%	█	Nov. 2024
417-149	SR 417 Widening, Landstar to Boggy Creek Rd.	\$79.6	\$72.00	96%	91%	█	Oct. 2024
417-151	SR 417 Widening, Boggy Creek Rd. to Narcoossee Rd.	\$62.8	\$53.60	92%	85%	█	Oct. 2024
417-150	SR 417 Widening, Narcoossee Rd. to SR 528	\$93.3	\$80.10	91%	86%	█	Dec. 2024
429-154	SR 429 Widening, Tilden Rd to FTE	\$99.4	\$95.0	95%	96%	█	Oct. 2024
429-152	SR 429 Widening, FTE to West Rd.	\$179.8	\$145.30	85%	81%	█	Feb. 2025
429-153	SR 429 Widening, West Rd. to SR 414	\$134.9	\$105.20	79%	78%	█	Apr. 2025

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

**FINANCIALS**

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FY to Date	Actual	Budget	VAR
Total Revenue	\$63.4	\$63.3	0%
OM&A Expenses	\$5.2	\$5.5	6%
Net Revenue	\$39.0	\$38.5	1%

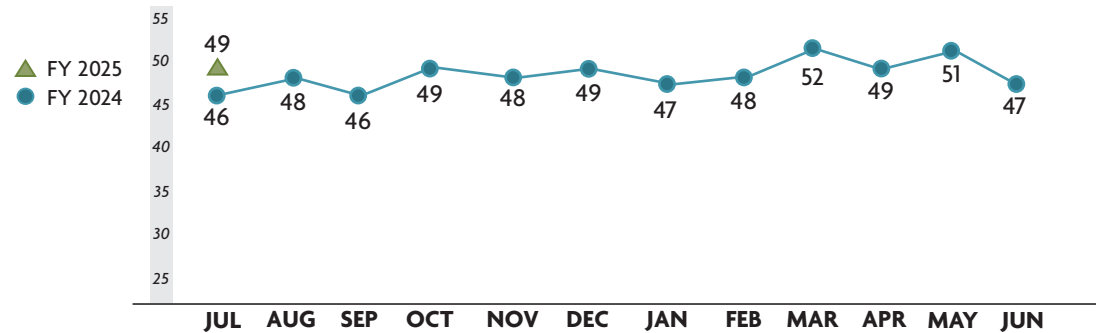
LEGEND: >/= 0 █ -0.1 to -10 █ < -10.1 █

**DEBT SERVICE**

FY to Date	Actual	Budget
Senior Lien	3.18	3.20
Subordinate Lien	3.02	3.05

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)**

