

PERFORMANCE DASHBOARD

AUGUST 2024

Fiscal year runs from July 1 - June 30

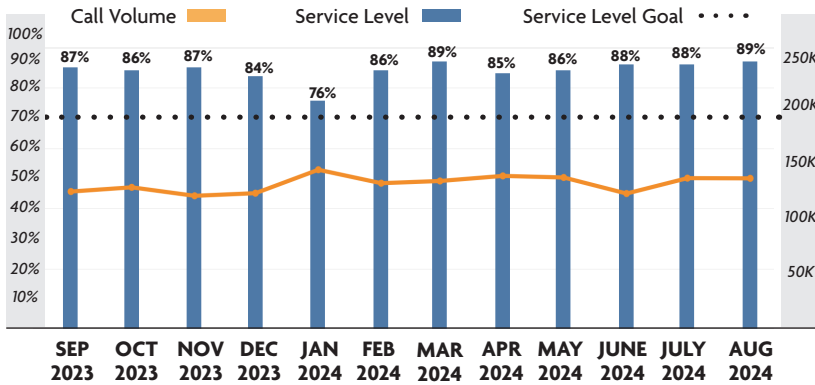
CUSTOMER SERVICE

CALL CENTER | Average Customer Call Time

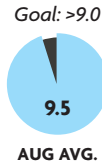
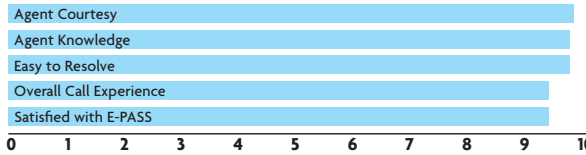
	Activity		Monthly Avg. Wait Time	
	Actual	6 mo. Avg	Actual	Target
Call Center	134,373	132,249	00:22	<1m

CALL CENTER: % MINUTE INTERVALS

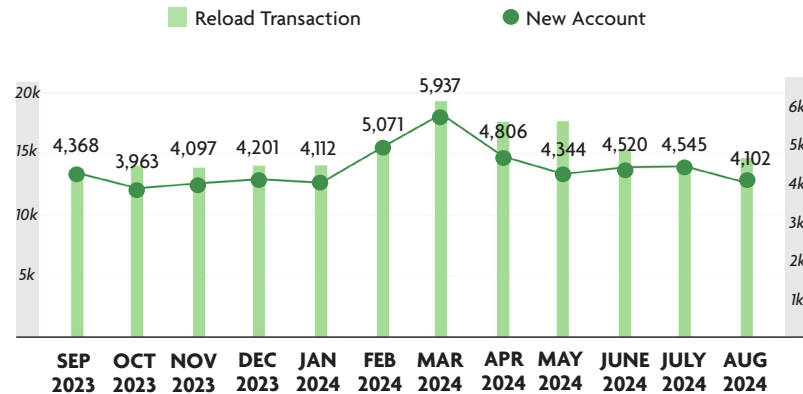
<1 1-3 3-5 5+



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	\$86.80	\$86.10	100%	99%		Aug. 2024
417-142	SR 417 Widening, John Young Pkwy to Landstar Blvd.	\$119.10	\$114.80	95%	96%		Nov. 2024
417-149	SR 417 Widening, Landstar to Boggy Creek Rd.	\$79.70	\$72.70	96%	91%		Oct. 2024
417-151	SR 417 Widening, Boggy Creek Rd. to Narcoossee Rd.	\$62.8	\$55.50	95%	88%		Oct. 2024
417-150	SR 417 Widening, Narcoossee Rd. to SR 528	\$93.3	\$81.60	92%	87%		Dec. 2024
429-154	SR 429 Widening, Tilden Rd to FTE	\$99.80	\$96.40	98%	97%		Oct. 2024
429-152	SR 429 Widening, FTE to West Rd.	\$179.8	\$148.40	87%	83%		Feb. 2025
429-153	SR 429 Widening, West Rd. to SR 414	\$134.9	\$105.80	82%	78%		Apr. 2025

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

FINANCIALS

FINANCIALS

FY to Date	Actual	Budget	VAR
Total Revenue	\$ 128.4	\$130.9	-2%
OM&A Expenses	\$11.5	\$12.6	9%
Net Revenue	\$78.5	\$79.8	-2%

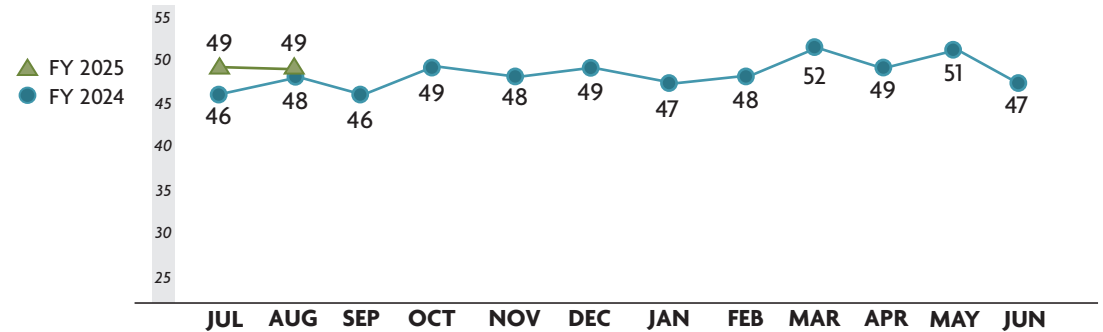
LEGEND: >/= 0 -0.1 to -10 < -10.1

DEBT SERVICE

FY to Date	Actual	Budget
Senior Lien	3.14	3.20
Subordinate Lien	2.99	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)

