

**PERFORMANCE DASHBOARD**

**SEPTEMBER 2024**

Fiscal year runs from July 1 - June 30

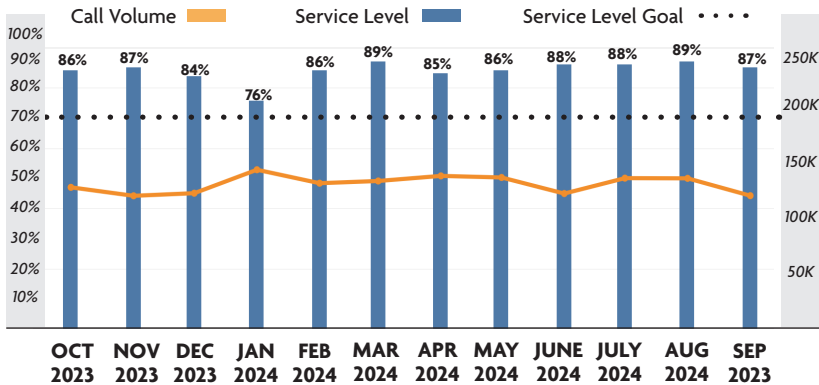
**CUSTOMER SERVICE**

**CALL CENTER | Average Customer Call Time**

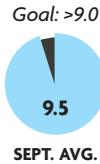
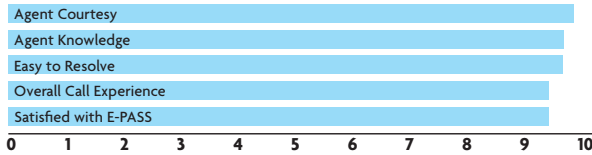
Call Center	Activity		Monthly Avg. Wait Time	
	Actual	6 mo. Avg	Actual	Target
Call Center	118,971	130,073	00:26	<1m

**CALL CENTER: % MINUTE INTERVALS**

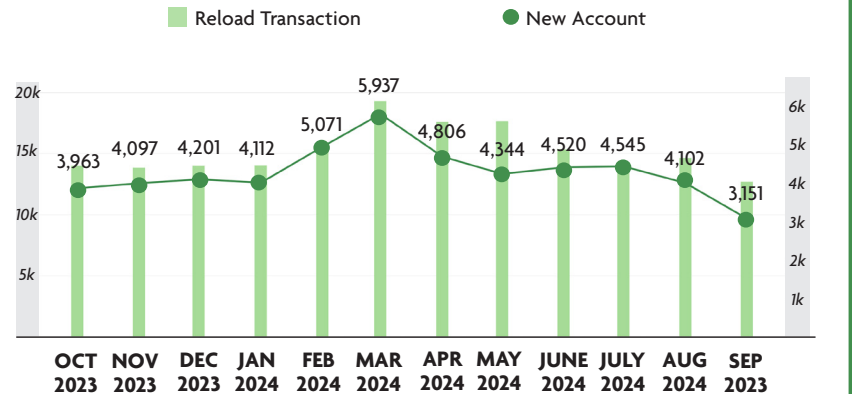
<1 1-3 3-5 5+



**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
417-142	SR 417 Widening, John Young Pkwy to Landstar Blvd.	\$119.10	\$115.30	94%	97%	█	Dec. 2024
417-149	SR 417 Widening, Landstar to Boggy Creek Rd.	\$79.80	\$74.60	94%	93%	█	Dec. 2024
417-151	SR 417 Widening, Boggy Creek Rd. to Narcoossee Rd.	\$62.80	\$56.30	92%	90%	█	Dec. 2024
417-150	SR 417 Widening, Narcoossee Rd. to SR 528	\$92.90	\$82.90	91%	89%	█	Jan. 2025
429-154	SR 429 Widening, Tilden Rd to FTE	\$99.80	\$98.00	91%	98%	█	Dec. 2024
429-152	SR 429 Widening, FTE to West Rd.	\$179.80	\$151.30	90%	84%	█	Feb. 2025
429-153	SR 429 Widening, West Rd. to SR 414	\$135.50	\$107.90	84%	80%	█	Apr. 2025
516-238	SR 516 Lake/Orange County Line to SR 429	\$218.90	\$21.60	7%	10%	█	Apr. 2027

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

**FINANCIALS**

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FY to Date	Actual	Budget	VAR
Total Revenue	\$192.5	\$196.7	-2%
OM&A Expenses	\$20.7	\$22.7	9%
Net Revenue	\$114.3	\$116.3	-2%

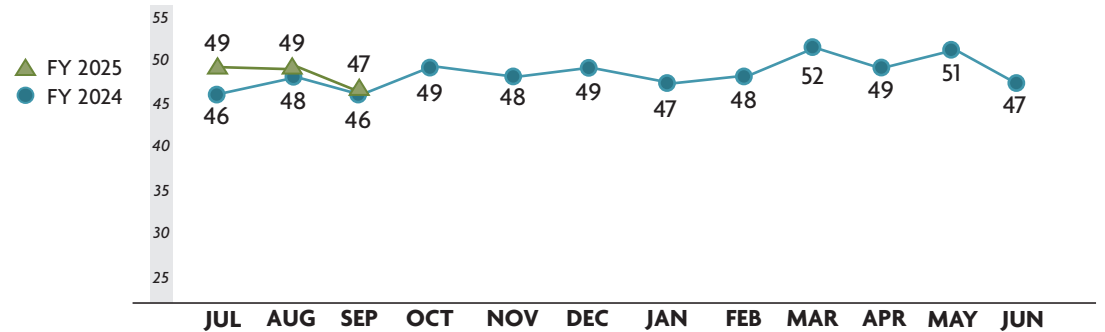
LEGEND: >/= 0 -0.1 to -10 < -10.1

**DEBT SERVICE**

FY to Date	Actual	Budget
Senior Lien	3.12	3.20
Subordinate Lien	2.96	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)**

