

**PERFORMANCE DASHBOARD**

**NOVEMBER 2024**

Fiscal year runs from July 1 - June 30

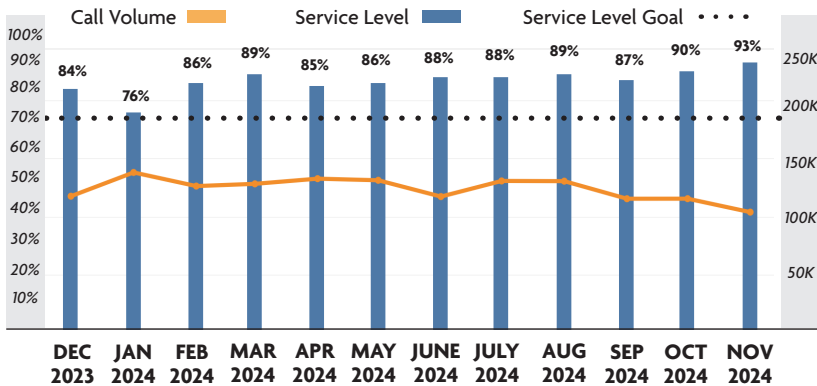
**CUSTOMER SERVICE**

**CALL CENTER | Average Customer Call Time**

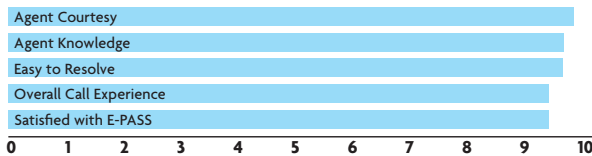
Call Center	Activity		Monthly Avg. Wait Time	
	Actual	6 mo. Avg	Actual	Target
Call Center	107,226	122,498	00:14	<1m

**CALL CENTER: % MINUTE INTERVALS**

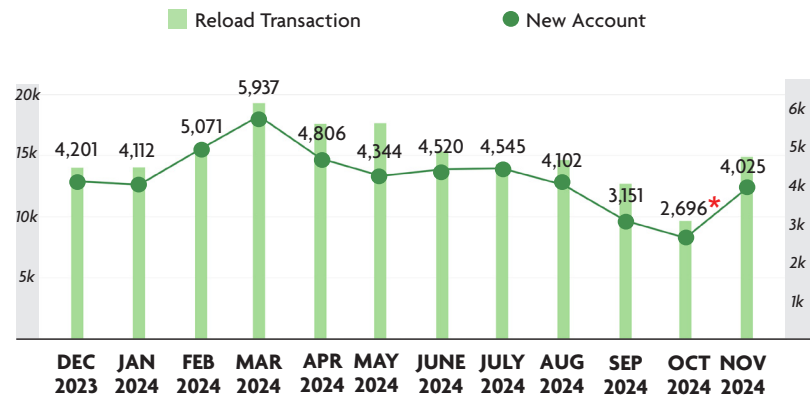
<1 1-3 3-5 5+



**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.	\$119.5	\$119.4	98%	100%	█	Mar. 2025
417-149	SR 417 Widening, Landstar to Boggy Creek Rd.	\$79.80	\$78.3	98%	98%	█	Feb. 2025
417-151	SR 417 Widening, Boggy Creek Rd. to Narcoossee Rd.	\$62.9	\$60.0	98%	95%	█	Feb. 2025
417-150	SR 417 Widening, Narcoossee Rd. to SR 528	\$93.4	\$88.4	96%	95%	█	Apr. 2025
429-154	SR 429 Widening, Tilden Rd to FTE	\$100.5	\$100.0	97%	99%	█	Feb. 2025
429-152	SR 429 Widening, FTE to West Rd.	\$180.2	\$156.4	95%	87%	█	Apr. 2025
429-153	SR 429 Widening, West Rd. to SR 414	\$135.50	\$110.1	78%	81%	█	Nov. 2025
516-238	SR 516 Lake/Orange County Line to SR 429	\$219.6	\$40.5	11%	18%	█	Apr. 2027

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

**FINANCIALS**

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FY to Date	Actual	Budget	VAR
Total Revenue	\$307.6	\$329.9	-7%
OM&A Expenses	\$40.3	\$44.8	10%
Net Revenue	\$164.6	\$188.8	-13%

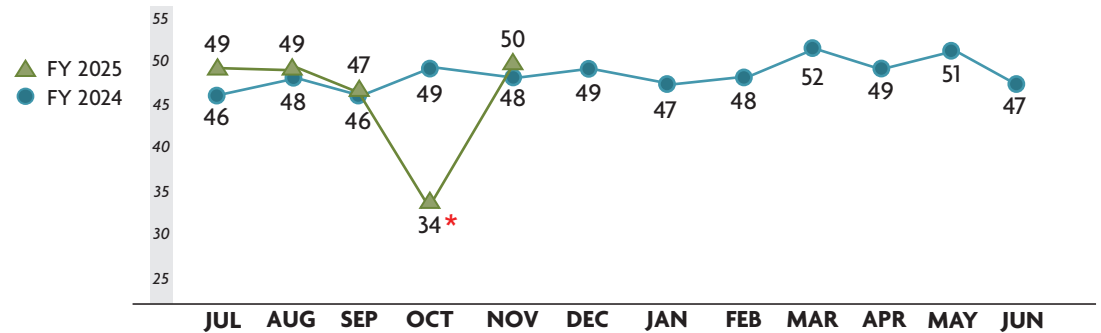
LEGEND: >/= 0 █ -0.1 to -10 █ < -10.1 █

**DEBT SERVICE**

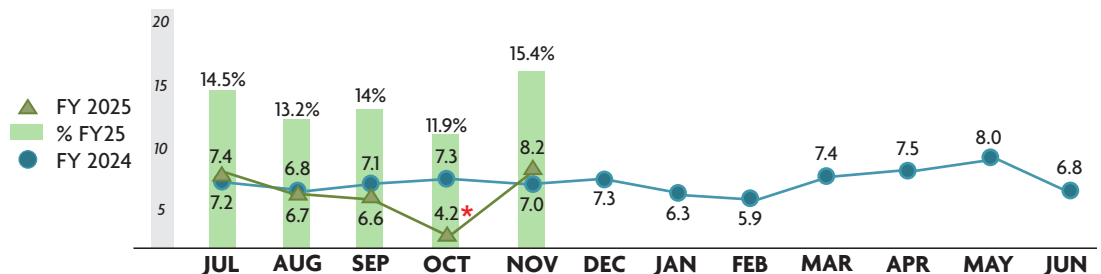
FY to Date	Actual	Budget
Senior Lien	2.90	3.20
Subordinate Lien	2.76	3.05

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)**



\*All plazas had tolls suspended in FY25 due to Hurricane Milton from 10:30 AM on 10/7/24 through noon on 10/18/24.