

PERFORMANCE DASHBOARD

DECEMBER 2024

Fiscal year runs from July 1 - June 30

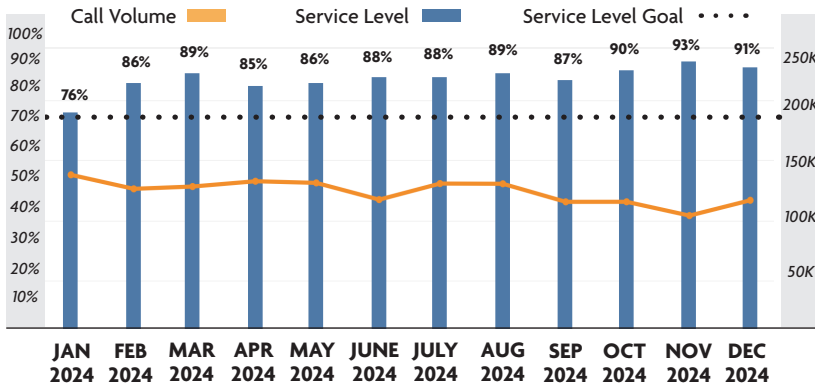
CUSTOMER SERVICE

CALL CENTER | Average Customer Call Time

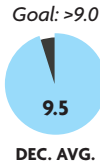
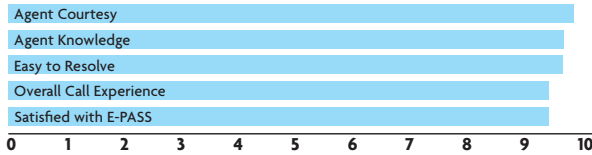
Call Center	Activity		Monthly Avg. Wait Time	
	Actual	6 mo. Avg	Actual	Target
Call Center	120,296	122,405	00:16	<1m

CALL CENTER: % MINUTE INTERVALS

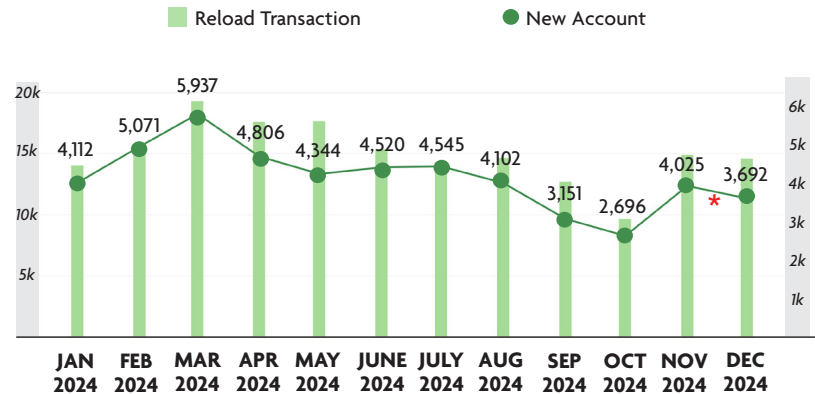
<1 1-3 3-5 5+



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	\$119.50	95%	100%	█	Mar. 2025
417-149	SR 417 Widening, Landstar to Boggy Creek Rd.	\$80.00	\$78.70	97%	98%	█	Feb. 2025
417-151	SR 417 Widening, Boggy Creek Rd. to Narcoossee Rd.	\$63.0	\$61.10	98%	97%	█	Feb. 2025
417-150	SR 417 Widening, Narcoossee Rd. to SR 528	\$93.70	\$89.0	95%	95%	█	Apr. 2025
429-154	SR 429 Widening, Tilden Rd to FTE	\$100.5	\$100.50	98%	100%	█	Feb. 2025
429-152	SR 429 Widening, FTE to West Rd.	\$180.50	\$158.80	93%	88%	█	Apr. 2025
429-153	SR 429 Widening, West Rd. to SR 414	\$135.50	\$111.70	79%	83%	█	Nov. 2025
516-238	SR 516 Lake/Orange County Line to SR 429	\$219.6	\$46.10	14%	21%	█	Apr. 2027

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

FINANCIALS

FINANCIALS

FY to Date	Actual	Budget	VAR
Total Revenue	\$376.8	\$396.8	-5%
OM&A Expenses	\$51.2	\$56.1	9%
Net Revenue	\$207.7	\$225.2	-8%

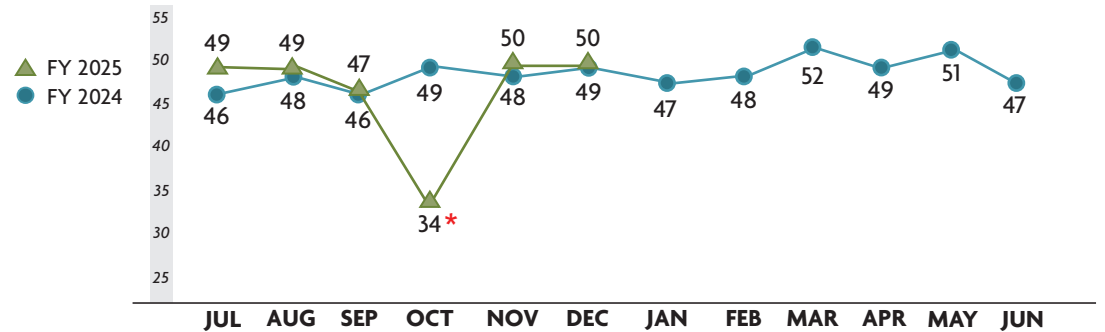
LEGEND: >/= 0 █ -0.1 to -10 █ < -10.1 █

DEBT SERVICE

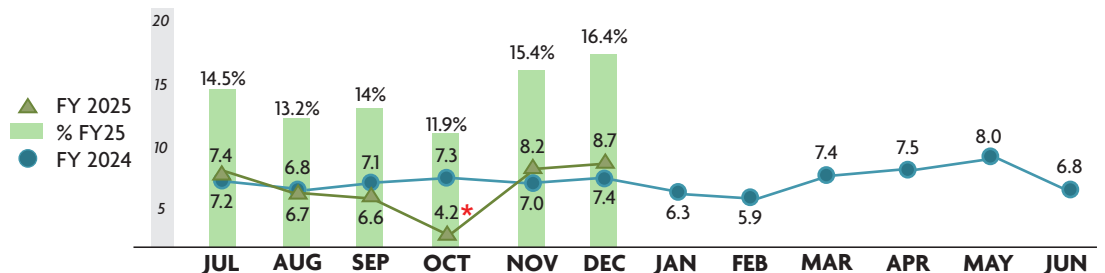
FY to Date	Actual	Budget
Senior Lien	2.76	3.20
Subordinate Lien	2.63	3.05

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.