

PERFORMANCE DASHBOARD

JANUARY 2025

Fiscal year runs from July 1 - June 30

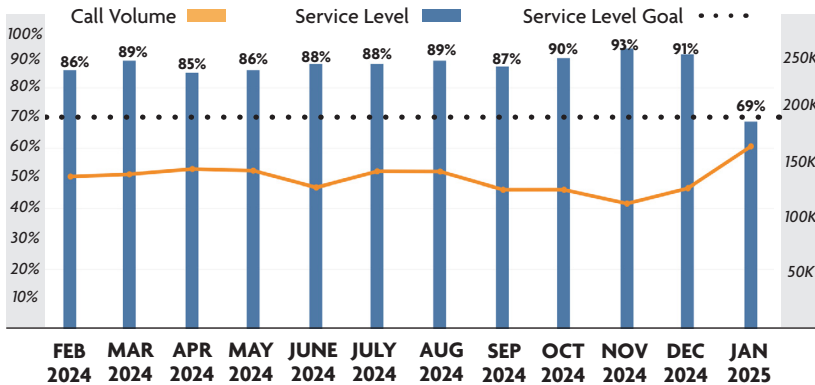
CUSTOMER SERVICE

CALL CENTER | Average Customer Call Time

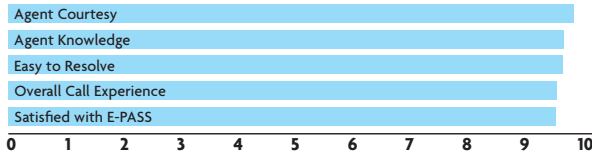
Call Center	Activity		Monthly Avg. Wait Time	
	Actual	6 mo. Avg	Actual	Target
Call Center	155,843	125,953	00:56	<1m

CALL CENTER: % MINUTE INTERVALS

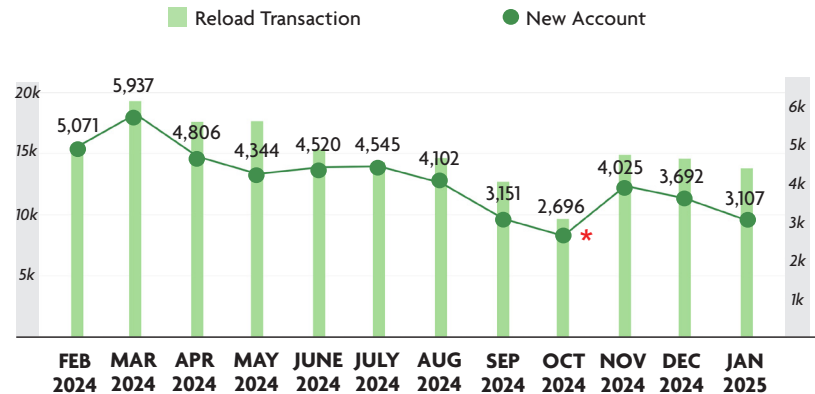
<1 1-3 3-5 5+



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.	\$120.20	\$120.00	97%	100%	Green	Apr. 2025
417-149	SR 417 Widening, Landstar to Boggy Creek Rd.	\$80.10	\$79.00	99%	99%	Green	Mar. 2025
417-151	SR 417 Widening, Boggy Creek Rd. to Narcoossee Rd.	\$63.00	\$61.10	99%	97%	Green	Mar. 2025
417-150	SR 417 Widening, Narcoossee Rd. to SR 528	\$94.60	\$89.60	97%	95%	Green	May. 2025
429-154	SR 429 Widening, Tilden Rd to FTE	\$101.20	\$100.60	99%	99%	Green	Feb. 2025
429-152	SR 429 Widening, FTE to West Rd.	\$181.40	\$160.80	96%	89%	Green	Apr. 2025
429-153	SR 429 Widening, West Rd. to SR 414	\$135.70	\$114.00	80%	84%	Green	Nov. 2025
516-238	SR 516 Lake/Orange County Line to SR 429	\$219.90	\$51.20	19%	23%	Green	Apr. 2027

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

FINANCIALS

FINANCIALS

FY to Date	Actual	Budget	VAR
Total Revenue	\$444.1	\$464.1	-4%
OM&A Expenses	\$62.9	\$69.5	9%
Net Revenue	\$244.2	\$260.0	-6%

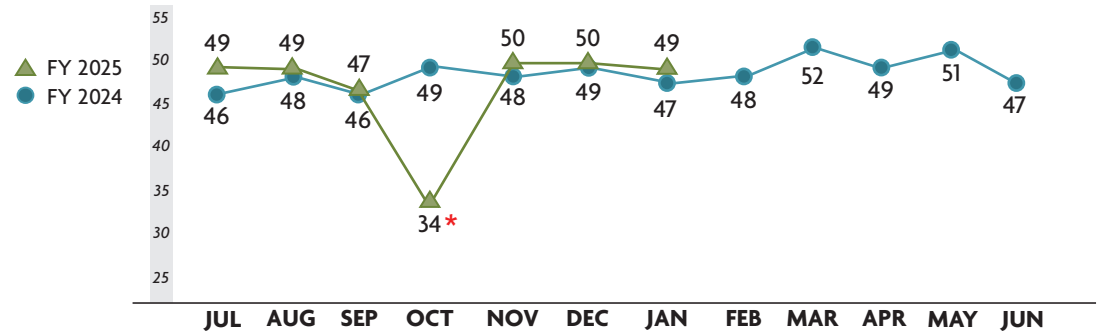
LEGEND: >/= 0 Green -0.1 to -10 Yellow < -10.1 Red

DEBT SERVICE

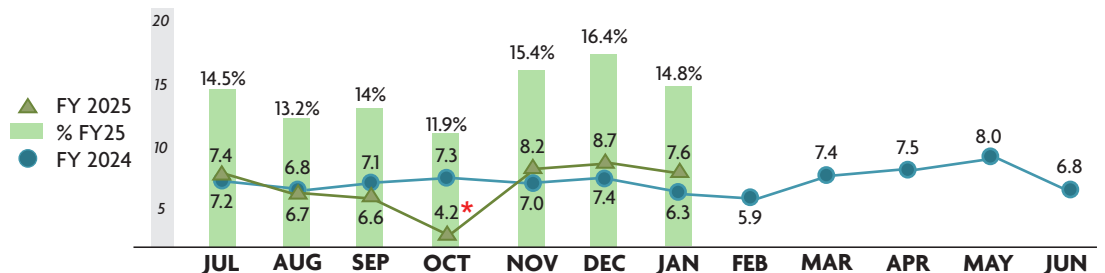
FY to Date	Actual	Budget
Senior Lien	2.77	3.20
Subordinate Lien	2.65	3.05

LEGEND: >/= 1.45 Green 1.20 to 1.44 Yellow < 1.20 Red

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.