

PERFORMANCE DASHBOARD

FEBRUARY 2025

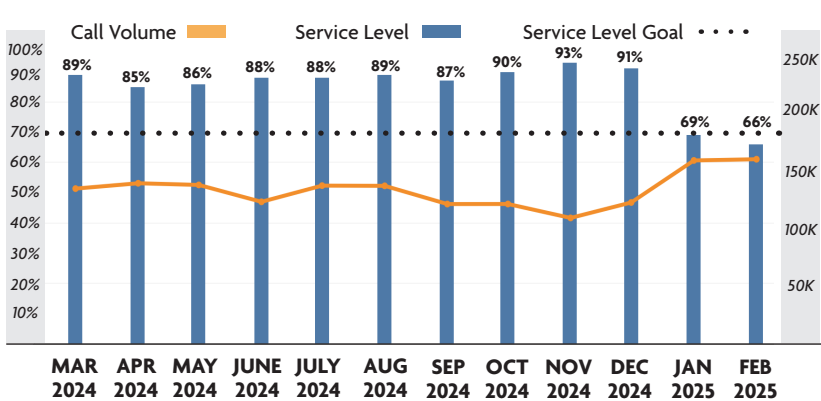
Fiscal year runs from July 1 - June 30

CUSTOMER SERVICE

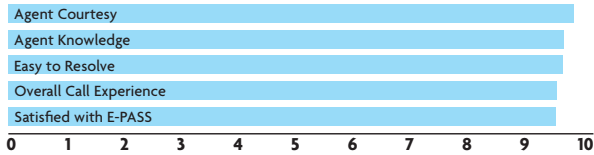
CALL CENTER | Average Customer Call Time

Call Center	Activity		Monthly Avg. Wait Time	
	Actual	6 mo. Avg	Actual	Target
Call Center	156,871	129,703	01:04	<1m

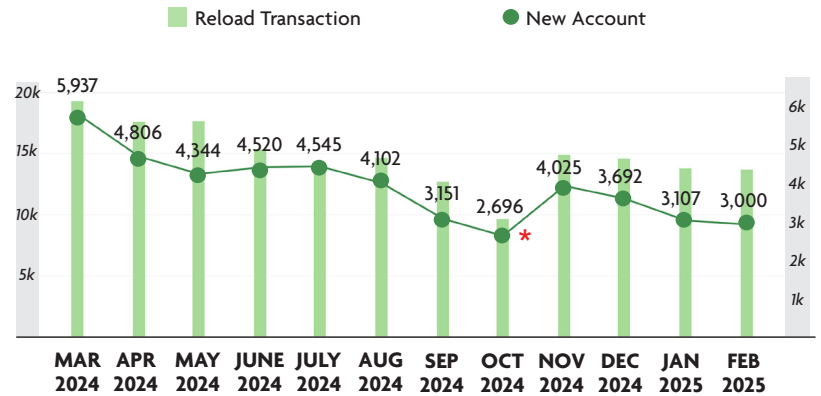
CALL CENTER: % MINUTE INTERVALS



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	\$120.20	98%	100%	█	Apr. 2025
417-149	SR 417 Widening, Landstar to Boggy Creek Rd.	\$80.10	\$79.10	99%	99%	█	Mar. 2025
417-151	SR 417 Widening, Boggy Creek Rd. to Narcoossee Rd.	\$63.00	\$61.70	99%	98%	█	Mar. 2025
417-150	SR 417 Widening, Narcoossee Rd. to SR 528	\$94.60	\$90.10	98%	95%	█	May. 2025
429-154	SR 429 Widening, Tilden Rd to FTE	\$101.20	\$101.20	100%	100%	█	Feb. 2025
429-152	SR 429 Widening, FTE to West Rd.	\$181.40	\$166.00	98%	92%	█	Apr. 2025
429-153	SR 429 Widening, West Rd. to SR 414	\$135.70	\$116.40	82%	86%	█	Nov. 2025
516-238	SR 516 Lake/Orange County Line to SR 429	\$220.70	\$57.00	22%	26%	█	Apr. 2027

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

FINANCIALS

FINANCIALS

FY to Date	Actual	Budget	VAR
Total Revenue	\$510.1	\$528.1	-3%
OM&A Expenses	\$75.3	\$80.1	6%
Net Revenue	\$278.3	\$293.9	-5%

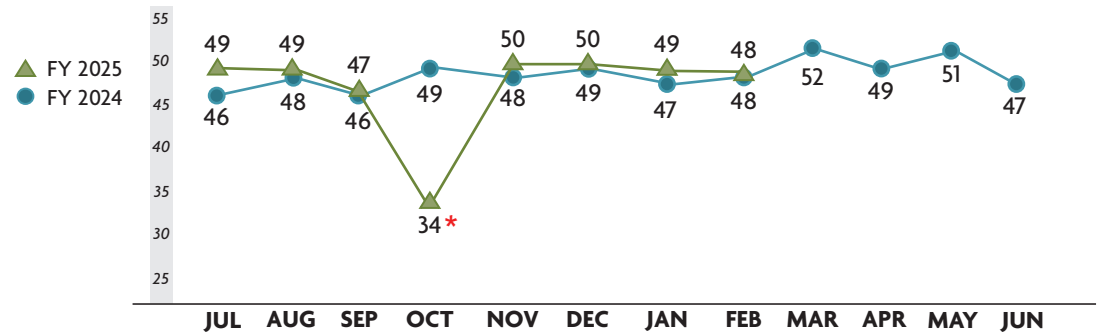
LEGEND: >/= 0 █ -0.1 to -10 █ < -10.1 █

DEBT SERVICE

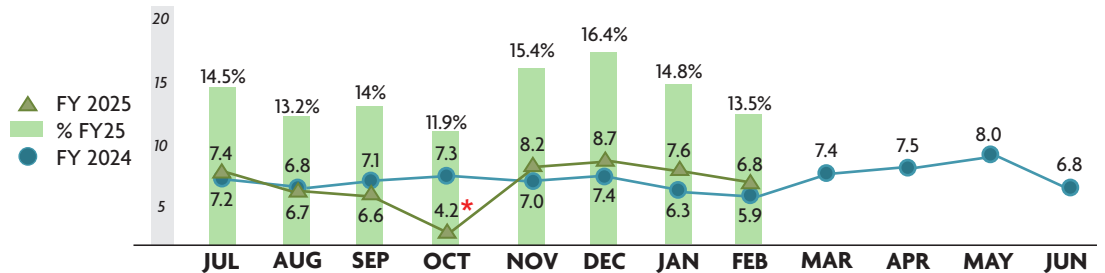
FY to Date	Actual	Budget
Senior Lien	2.79	3.20
Subordinate Lien	2.67	3.05

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.