

## PERFORMANCE DASHBOARD

**MARCH 2025**

Fiscal year runs from July 1 - June 30

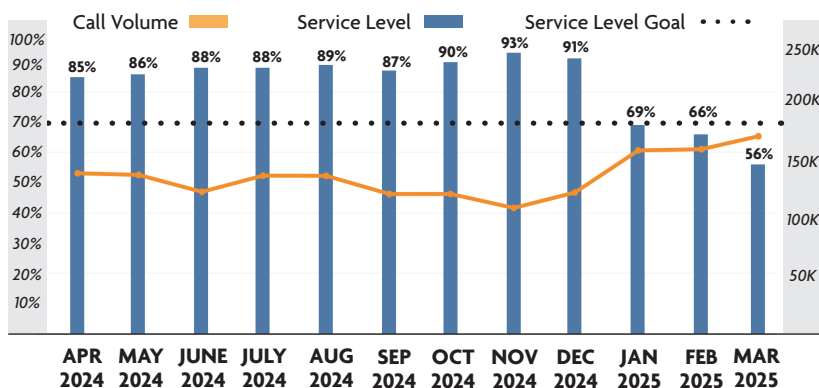
### CUSTOMER SERVICE

#### CALL CENTER | Average Customer Call Time

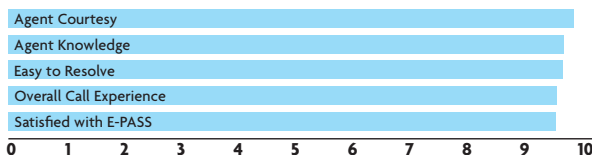
|             | Activity |           | Monthly Avg. Wait Time |        |
|-------------|----------|-----------|------------------------|--------|
|             | Actual   | 6 mo. Avg | Actual                 | Target |
| Call Center | 167,871  | 137,853   | 02:01                  | <1m    |

#### CALL CENTER: % MINUTE INTERVALS

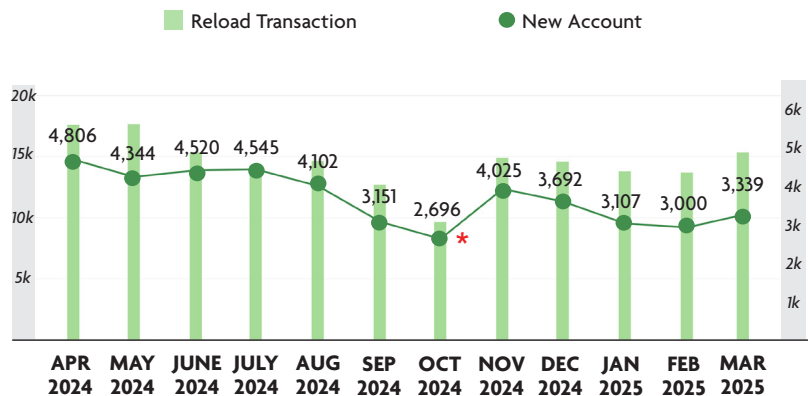
<1 1-3 3-5 5+



#### 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            | \$120.20          | 97%    | 100%     |     | May 2025                 |
| 417-149     | SR 417 Widening, Landstar to Boggy Creek Rd.       | \$80.40             | \$79.70           | 100%   | 98%      |     | Mar. 2025                |
| 417-151     | SR 417 Widening, Boggy Creek Rd. to Narcoossee Rd. | \$63.00             | \$62.30           | 100%   | 99%      |     | Mar. 2025                |
| 417-150     | SR 417 Widening, Narcoossee Rd. to SR 528          | \$94.70             | \$91.20           | 97%    | 96%      |     | Jun. 2025                |
| 429-152     | SR 429 Widening, FTE to West Rd.                   | \$181.40            | \$167.90          | 96%    | 93%      |     | Jun. 2025                |
| 429-153     | SR 429 Widening, West Rd. to SR 414                | \$135.70            | \$118.30          | 84%    | 87%      |     | Nov. 2025                |
| 516-238     | SR 516 Lake/Orange County Line to SR 429           | \$217.70            | \$69.00           | 25%    | 32%      |     | Apr. 2027                |

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

### FINANCIALS

#### FINANCIALS

| FY to Date    | Actual  | Budget  | VAR |
|---------------|---------|---------|-----|
| Total Revenue | \$585.2 | \$600.3 | -3% |
| OM&A Expenses | \$84.8  | \$92.5  | 8%  |
| Net Revenue   | \$324.3 | \$334.5 | -3% |

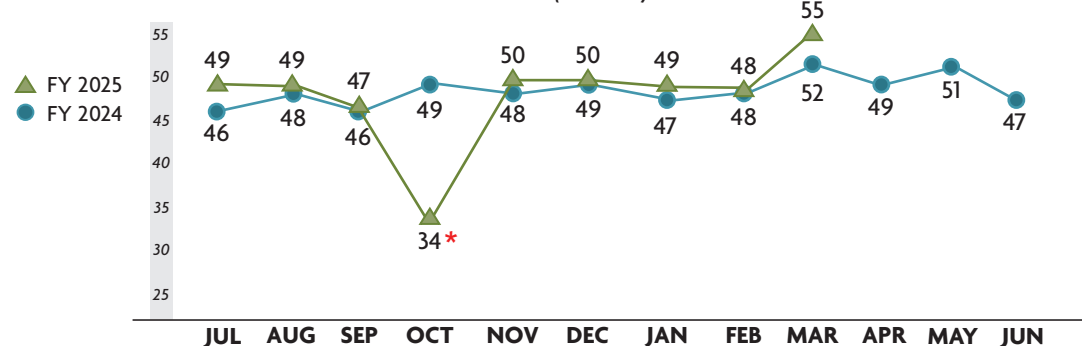
LEGEND: >= 0 -0.1 to -10 < -10.1

#### DEBT SERVICE

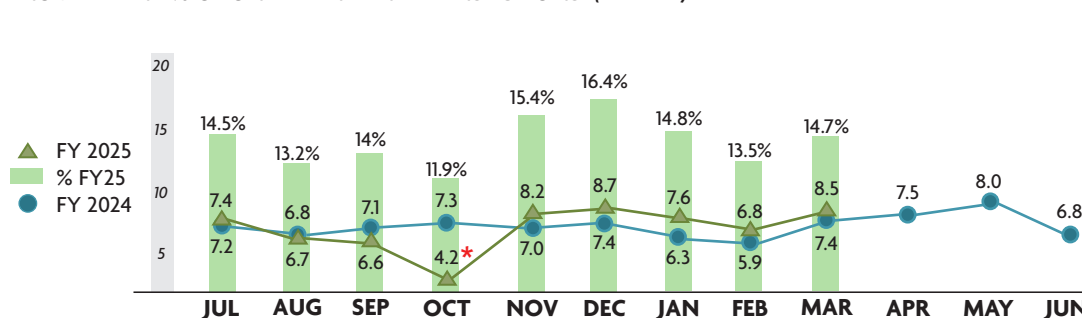
| FY to Date       | Actual | Budget |
|------------------|--------|--------|
| Senior Lien      | 2.82   | 3.20   |
| Subordinate Lien | 2.69   | 3.05   |

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.