PERFORMANCE DASHBOARD
APRIL 2025

Fiscal year runs from July 1 - June 30

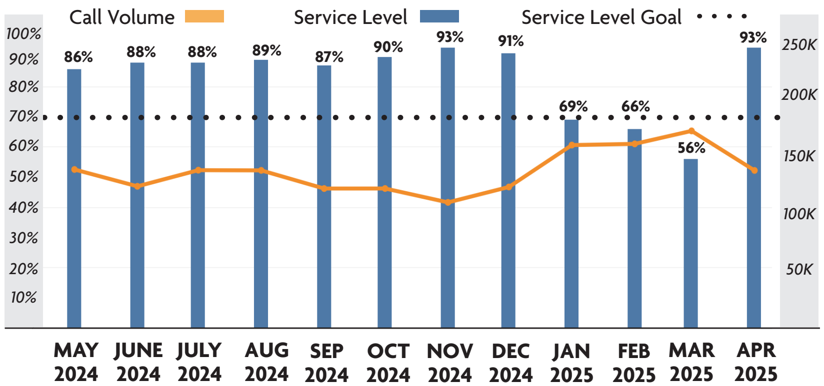
CENTRAL FLORIDA EXPRESSWAY AUTHORITY

CUSTOMER SERVICE

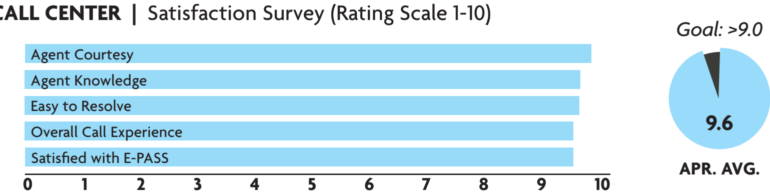
CALL CENTER | Average Customer Call Time

	Activity: Actual	Activity: 6 mo. Avg	Monthly Avg. Wait Time: Actual	Monthly Avg. Wait Time: Target
Call Center	134,330	140,406	00:10	<1m

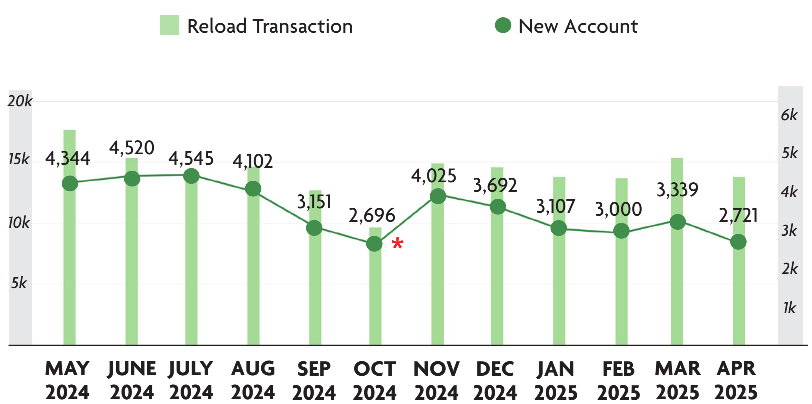
CALL CENTER: % MINUTE INTERVALS <1 1-3 3-5 5+



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	96%	100%		Jun 2025
417-149	SR 417 Widening, Landstar to Boggy Creek Rd.	$80.80	$79.90	100%	99%		Apr 2025
417-150	SR 417 Widening, Narcoossee Rd. to SR 528	$94.60	$91.20	98%	96%		Jun. 2025
429-152	SR 429 Widening, FTE to West Rd.	$181.40	$169.20	90%	93%		Sep 2025
429-153	SR 429 Widening, West Rd. to SR 414	$135.70	$120.90	87%	89%		Nov. 2025
516-238	SR 516 Lake/Orange County Line to SR 429	$219.90	$77.10	28%	35%		Apr. 2027

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

FINANCIALS

FINANCIALS

FY to Date	Actual	Budget	VAR
Total Revenue	$651.9	$665.5	-2%
OM&A Expenses	$97.6	$106.3	8%
Net Revenue	$358.8	$366.7	-2%

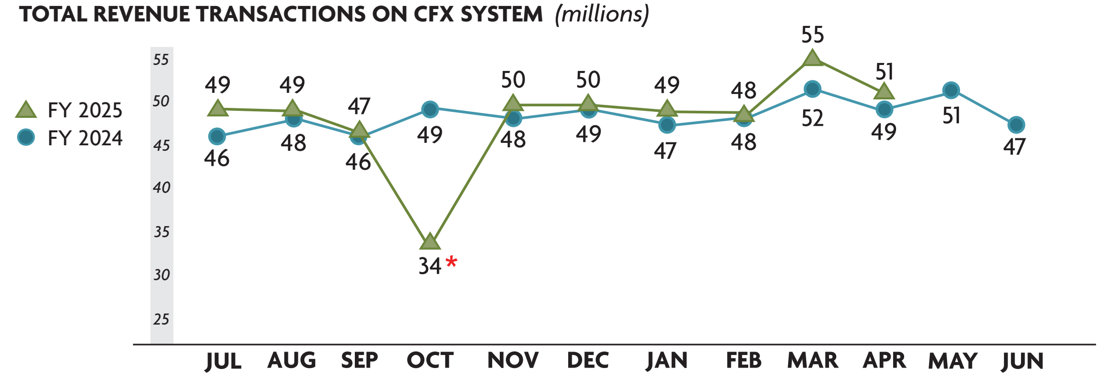
LEGEND: >/= 0 -0.1 to -10 < -10.1

DEBT SERVICE

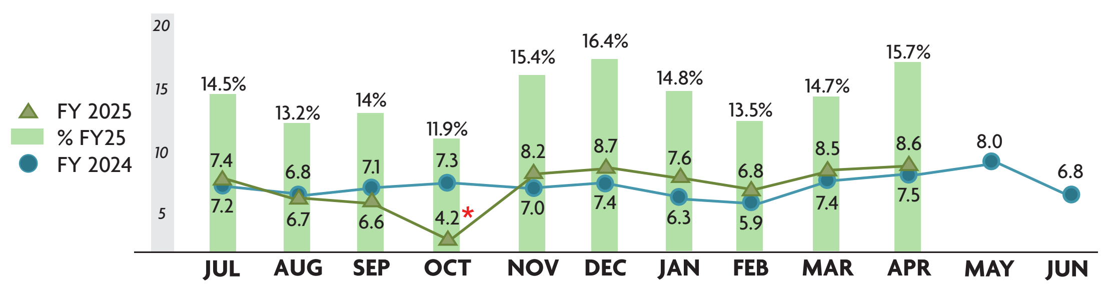
FY to Date	Actual	Budget
Senior Lien	2.83	3.20
Subordinate Lien	2.71	3.05

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.