

PERFORMANCE DASHBOARD

MAY 2025

Fiscal year runs from July 1 - June 30

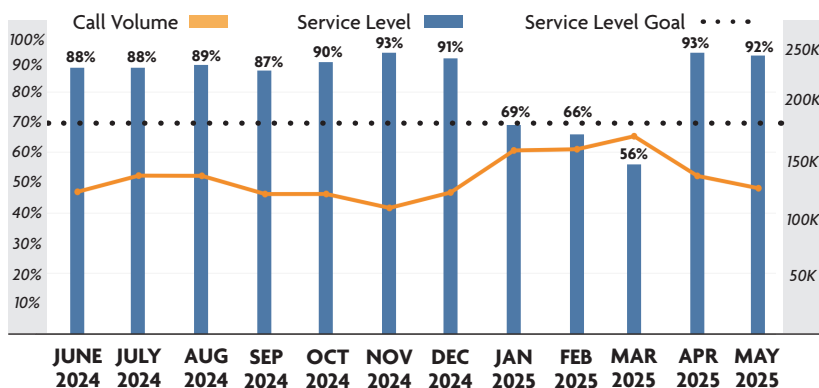
CUSTOMER SERVICE

CALL CENTER | Average Customer Call Time

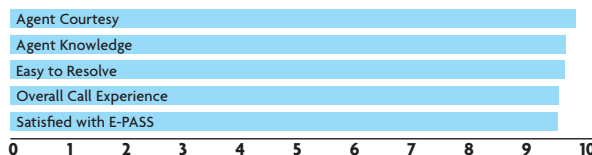
	Activity		Monthly Avg. Wait Time	
	Actual	6 mo. Avg	Actual	Target
Call Center	123,877	143,181	00:12	<1m

CALL CENTER: % MINUTE INTERVALS

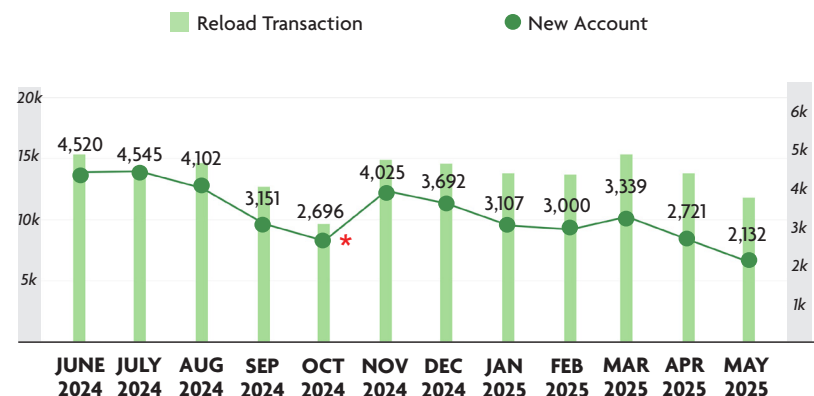
<1 1-3 3-5 5+



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
417-150	SR 417 Widening, Narcoossee Rd. to SR 528	\$94.60	\$91.90	96%	97%		Jul 2025
429-152	SR 429 Widening, FTE to West Rd.	\$181.40	\$171.00	94%	94%		Sep 2025
429-153	SR 429 Widening, West Rd. to SR 414	\$135.70	\$120.90	88%	89%		Nov. 2025
516-238	SR 516 Lake/Orange County Line to SR 429	\$219.90	\$77.10	31%	38%		Apr. 2027

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

FINANCIALS

FINANCIALS

FY to Date	Actual	Budget	VAR
Total Revenue	\$720.3	\$731.8	-2%
OM&A Expenses	\$109.1	\$118.2	8%
Net Revenue	\$396.2	\$401.8	-1%

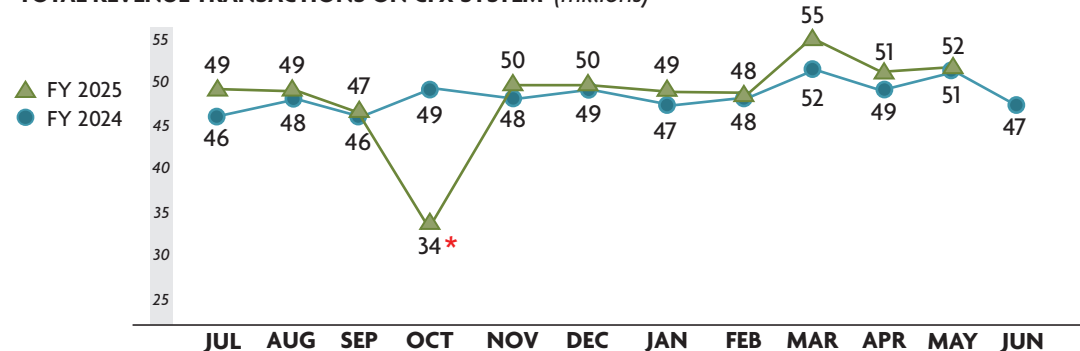
LEGEND: >= 0 -0.1 to -10 < -10.1

DEBT SERVICE

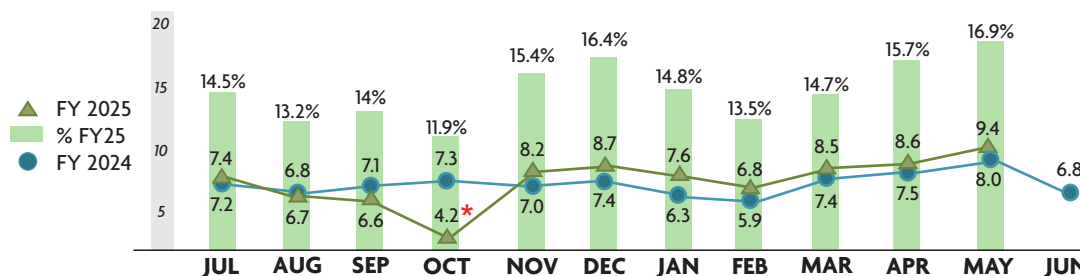
FY to Date	Actual	Budget
Senior Lien	2.86	3.20
Subordinate Lien	2.73	3.05

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.