

PERFORMANCE DASHBOARD

SEPTEMBER 2021

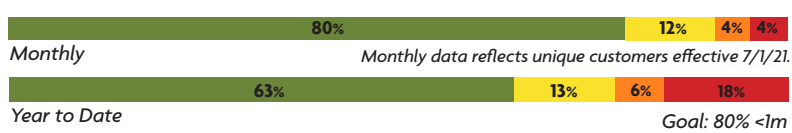
Fiscal year runs from July 1 - June 30

CUSTOMER SERVICE

CALL CENTER | Average Customer Call Time

	Activity		Monthly Avg. Wait Time	
	Actual	6 mo. Avg	Actual	Target
Call Center	112,085	120,711	0:52	<1m

CALL CENTER: % MINUTE INTERVALS

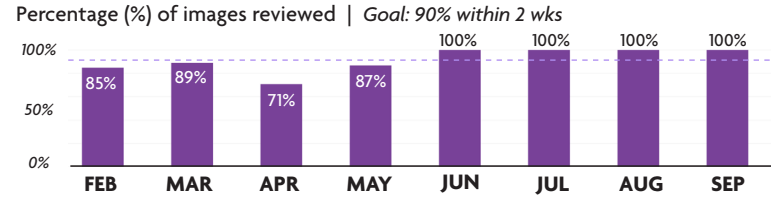


CALL CENTER | Satisfaction Survey (Rating Scale 1-5) | Goal: >4.5

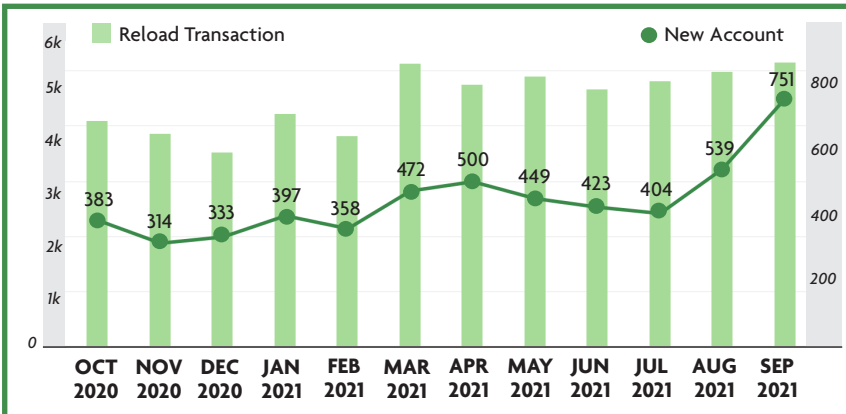
Agent Courtesy	4.8
Agent Knowledge	4.8
Easy to Resolve	4.7
Overall Call Experience	4.7
Satisfied with E-PASS	4.6
Average	4.6

Historical Averages: JUN 4.6, JUL 4.6, AUG 4.7, SEP 4.7

IMAGE REVIEW PROCESS



RELOAD CUSTOMER SERVICE LANE ACTIVITY



PROGRESS OF MAJOR CONSTRUCTION PROJECTS

Project	Contract (millions)	Spent (millions)	% Time	% Spent	VAR	Contract Completion Date
SR 528 / SR 436 Interchange Improvements	\$107.0	\$87.5	45%	81%		Feb. 2023
SR 538 Widening, Ronald Reagan Pkwy to Cypress Pkwy	\$92.8	\$35.6	30%	38%		Nov. 2023
SR 417 Widening, International Dr. to John Young Pkwy	\$81.6	\$18.3	27%	22%		July 2023
SR 417 Widening, John Young Pkwy to Landstar Blvd.	\$116.8	\$18.4	21%	15%		Oct. 2023
SR 417 Widening, Landstar to Boggy Creek Rd.	\$77.8	\$249K	8%	2%		Dec. 2023
SR 417 Widening, Narcoossee Rd. to SR 528	\$92.2	\$23K	5%	1%		Feb. 2024

LEGEND: % Time - % Spent ≤ 10 (Green) 11-20 (Yellow) ≥ 21 (Red)

FINANCIALS

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FY to Date	Actual	Budget	VAR
Total Revenue	\$149.7	\$130.4	15%
OM&A Expenses	\$17.0	\$17.7	4%
Net Revenue	\$78.5	\$58.6	34%

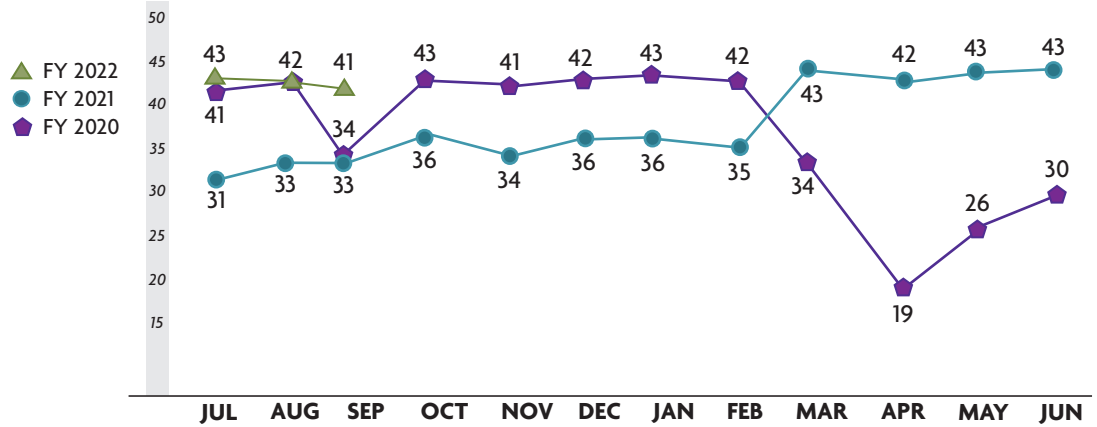
LEGEND: >= 0 (Green) -0.1 to -10 (Yellow) < -10.1 (Red)

DEBT SERVICE

FY to Date	Actual	Budget
Senior Lien	2.20	2.12
Subordinate Lien	2.15	2.06

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)

