

PERFORMANCE DASHBOARD

DECEMBER 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	110,905	111,950	1:11	<1m

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

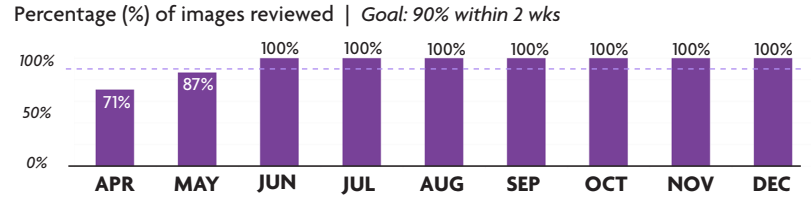


CALL CENTER | Satisfaction Survey (Rating Scale 1-5) | Goal: >4.5

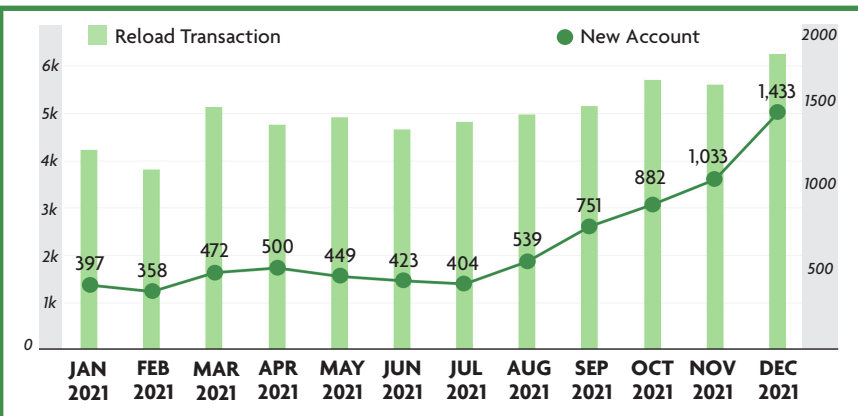
Agent Courtesy	4.8
Agent Knowledge	4.7
Easy to Resolve	4.6
Overall Call Experience	4.6
Satisfied with E-PASS	4.6
Average	4.6

Monthly trend: JUN (4.6), JUL (4.6), AUG (4.7), SEP (4.7), OCT (4.7), NOV (4.7), DEC (4.7)

IMAGE REVIEW PROCESS



RELOAD CUSTOMER SERVICE LANE ACTIVITY



PROGRESS OF MAJOR CONSTRUCTION PROJECTS

	Contract (millions)	Spent (millions)	% Time	% Spent	VAR	Contract Completion Date
SR 528 / SR 436 Interchange Improvements	\$107.6	\$97.3	56%	90%		Feb. 2023
SR 538 Widening, Ronald Reagan Pkwy to Cypress Pkwy	\$94.3	\$49	39%	52%		July 2023
SR 417 Widening, International Dr. to John Young Pkwy	\$81.7	\$26.2	37%	32%		July 2023
SR 417 Widening, John Young Pkwy to Landstar Blvd.	\$116.8	\$30	31%	26%		Oct. 2023
SR 417 Widening, Landstar to Boggy Creek Rd.	\$77.9	\$11.8	19%	15%		Dec. 2023
SR 417 Widening, Narcoossee Rd. to SR 528	\$92.3	\$8.7	16%	9%		Feb. 2024

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

FINANCIALS

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FY to Date	Actual	Budget	VAR
Total Revenue	\$307.1	\$260.3	18%
OM&A Expenses	\$40.2	\$41.7	4%
Net Revenue	\$158.7	\$110.3	44%

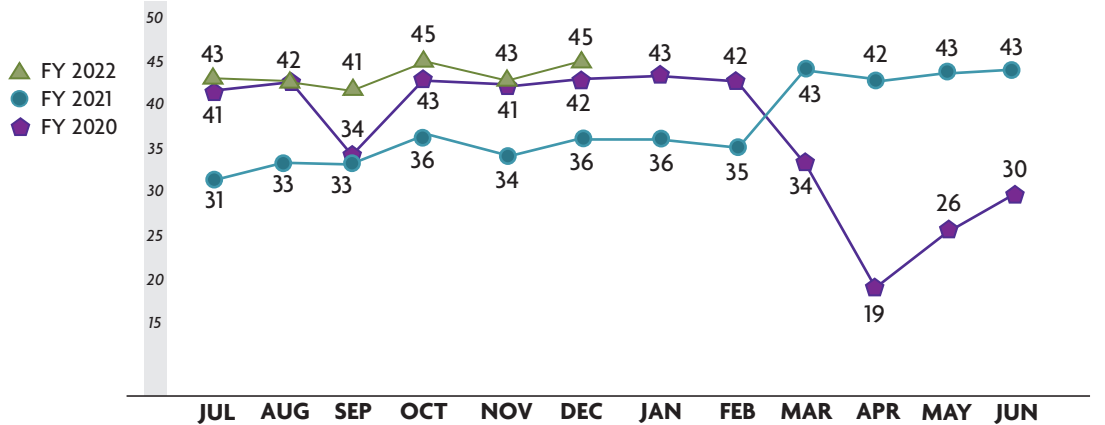
LEGEND: >= 0 -0.1 to -10 < -10.1

DEBT SERVICE

FY to Date	Actual	Budget
Senior Lien	2.33	2.12
Subordinate Lien	2.26	2.06

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)

