

**PERFORMANCE DASHBOARD**

**JANUARY 2022**

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	117,404	110,542	2:58	<1m

**CALL CENTER: % MINUTE INTERVALS**

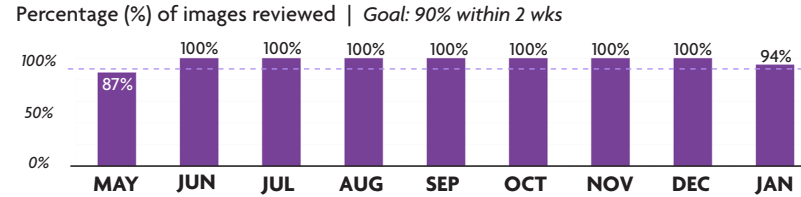


**CALL CENTER | Satisfaction Survey (Rating Scale 1-5) | Goal: >4.5**

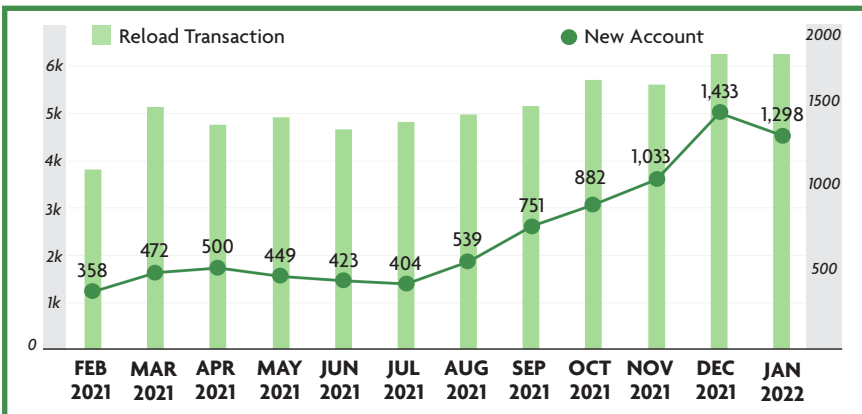
Agent Courtesy	4.8
Agent Knowledge	4.7
Easy to Resolve	4.6
Overall Call Experience	4.6
Satisfied with E-PASS	4.6
<b>Average</b>	<b>4.6</b>

Historical averages: JUN 4.6, JUL 4.6, AUG 4.7, SEP 4.7, OCT 4.7, NOV 4.7, DEC 4.7, JAN 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	\$107.6	\$100	59%	93%		Feb. 2023
SR 538 Widening, Ronald Reagan Pkwy to Cypress Pkwy	\$94.4	\$52.5	42%	56%		July 2023
SR 417 Widening, International Dr. to John Young Pkwy	\$81.8	\$28.2	41%	35%		July 2023
SR 417 Widening, John Young Pkwy to Landstar Blvd.	\$116.7	\$35.3	35%	30%		Oct. 2023
SR 417 Widening, Landstar to Boggy Creek Rd.	\$77.9	\$14.4	23%	18%		Dec. 2023
SR 417 Widening, Boggy Creek Rd. to Narcoossee Rd.	\$61.8	\$0.7	5%	1%		Dec. 2023
SR 417 Widening, Narcoossee Rd. to SR 528	\$92.3	\$12.8	19%	14%		Feb. 2024
SR 429 Widening, FTE to West Rd.	\$178.0	\$2.3	2%	1%		Feb. 2025

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

**FINANCIALS**

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FY to Date	Actual	Budget	VAR
Total Revenue	\$356.2	\$306.0	16%
OM&A Expenses	\$48.4	\$50.8	5%
Net Revenue	\$181.5	\$128.9	41%

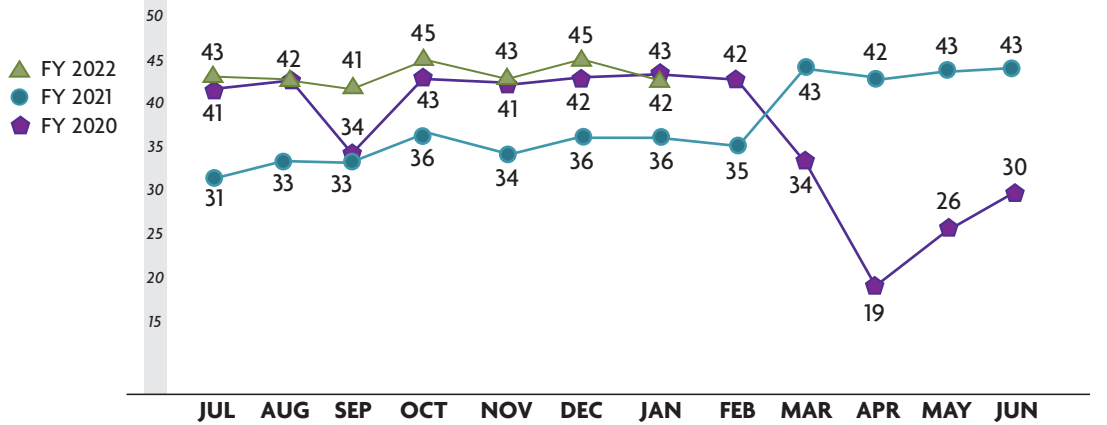
LEGEND: >= 0 (Green), -0.1 to -10 (Yellow), < -10.1 (Red)

**DEBT SERVICE**

FY to Date	Actual	Budget
Senior Lien	2.34	2.12
Subordinate Lien	2.28	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)**

