

**PERFORMANCE DASHBOARD**

**MARCH 2022**

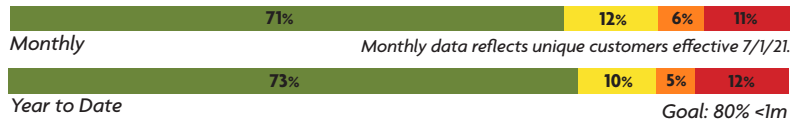
Fiscal year runs from July 1 - June 30

**CUSTOMER SERVICE**

**CALL CENTER | Average Customer Call Time**

	Activity		Monthly Avg. Wait Time	
	Actual	6 mo. Avg	Actual	Target
Call Center	127,122	111,504	1:34	<1m

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

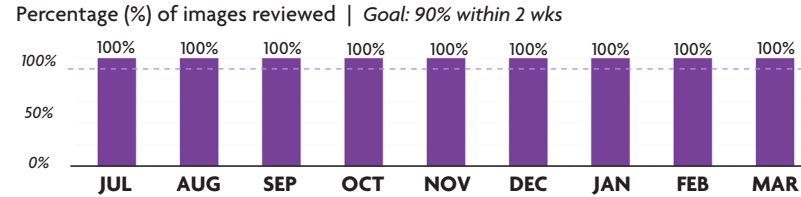


**CALL CENTER | Satisfaction Survey (Rating Scale 1-5) | Goal: >4.5**

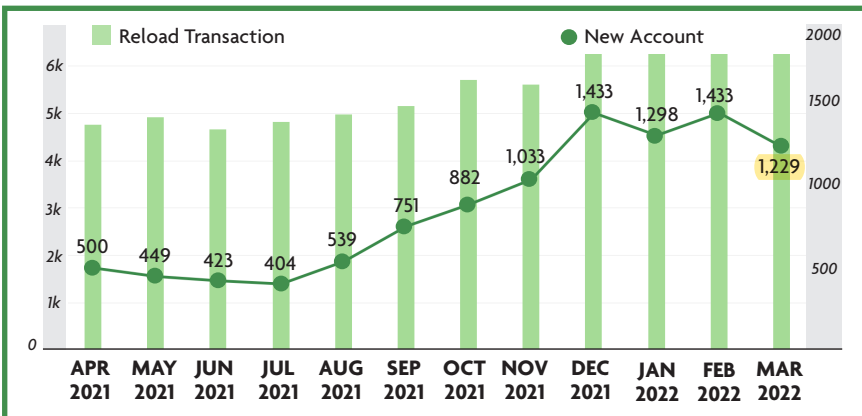
Agent Courtesy	4.8
Agent Knowledge	4.7
Easy to Resolve	4.6
Overall Call Experience	4.6
Satisfied with E-PASS	4.5
<b>Average</b>	<b>4.7</b>

AUG 4.7 SEP 4.7 OCT 4.7 NOV 4.7 DEC 4.7 JAN 4.7 FEB 4.7 MAR 4.6

**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	\$107.9	\$103.8	66%	96%		Feb. 2023
SR 538 Widening, Ronald Reagan Pkwy to Cypress Pkwy	\$94.4	\$61.2	48%	65%		Aug. 2023
SR 417 Widening, International Dr. to John Young Pkwy	\$81.8	\$32.9	47%	40%		Aug. 2023
SR 417 Widening, John Young Pkwy to Landstar Blvd.	\$117.4	\$40.3	41%	34%		Nov. 2023
SR 417 Widening, Landstar to Boggy Creek Rd.	\$77.9	\$23.4	30%	30%		Dec. 2023
SR 417 Widening, Boggy Creek Rd. to Narcoossee Rd.	\$61.8	\$6.3	14%	10%		Dec. 2023
SR 417 Widening, Narcoossee Rd. to SR 528	\$92.3	\$16.8	26%	18%		Feb. 2024
SR 429 Widening, FTE to West Rd.	\$178.0	\$7.0	9%	4%		Feb. 2025
SR 429 Widening, West Rd. to SR 414	\$127.2	\$0.5	0%	0.4%		Dec. 2024

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

**FINANCIALS**

**FINANCIALS**

FY to Date	Actual	Budget	VAR
Total Revenue	\$463.7	\$400.5	16%
OM&A Expenses	\$68.3	\$70.3	3%
Net Revenue	\$233.0	\$167.7	39%

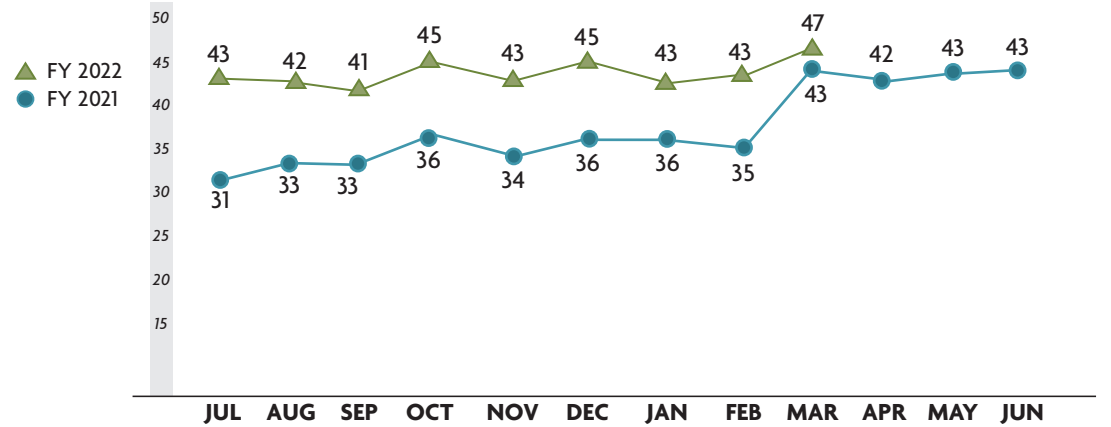
LEGEND: >/= 0 -0.1 to -10 < -10.1

**DEBT SERVICE**

FY to Date	Actual	Budget
Senior Lien	2.40	2.12
Subordinate Lien	2.34	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)**

