

PERFORMANCE DASHBOARD

APRIL 2022

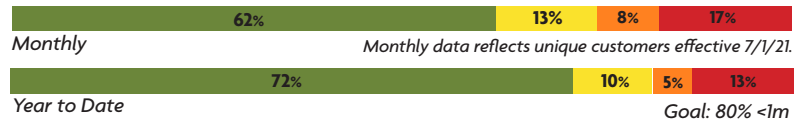
Fiscal year runs from July 1 - June 30

CUSTOMER SERVICE

CALL CENTER | Average Customer Call Time

	Activity		Monthly Avg. Wait Time	
	Actual	6 mo. Avg	Actual	Target
Call Center	111,002	112,189	2:47	<1m

CALL CENTER: % MINUTE INTERVALS

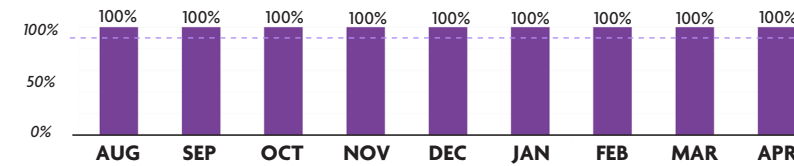


CALL CENTER | Satisfaction Survey (Rating Scale 1-5) | Goal: >4.5

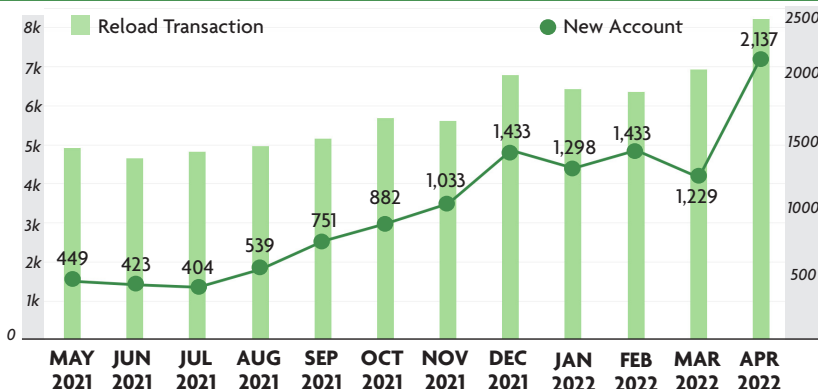
Agent Courtesy	4.8
Agent Knowledge	4.7
Easy to Resolve	4.6
Overall Call Experience	4.6
Satisfied with E-PASS	4.6
Average	4.7
	4.7
	4.7
	4.7
	4.7
	4.7
	4.7
	4.6
	4.7
	4.7

IMAGE REVIEW PROCESS

Percentage (%) of images reviewed | Goal: 90% within 2 wks



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	\$105.1	69%	97%		Feb. 2023
SR 538 Widening, Ronald Reagan Pkwy to Cypress Pkwy	\$94.4	\$65.4	51%	69%		Aug. 2023
SR 417 Widening, International Dr. to John Young Pkwy	\$81.8	\$36.5	51%	45%		Aug. 2023
SR 417 Widening, John Young Pkwy to Landstar Blvd.	\$117.4	\$42.7	44%	36%		Nov. 2023
SR 417 Widening, Landstar to Boggy Creek Rd.	\$77.9	\$25.9	33%	33%		Dec. 2023
SR 417 Widening, Boggy Creek Rd. to Narcoossee Rd.	\$61.8	\$8.0	18%	13%		Dec. 2023
SR 417 Widening, Narcoossee Rd. to SR 528	\$92.3	\$19.6	29%	21%		Feb. 2024
SR 429 Widening, FTE to West Rd.	\$178.0	\$8.7	11%	5%		Feb. 2025
SR 429 Widening, West Rd. to SR 414	\$127.2	\$2.0	3%	2%		Dec. 2024

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

FINANCIALS

FINANCIALS

FY to Date	Actual	Budget	VAR
Total Revenue	\$520.0	\$448.4	16%
OM&A Expenses	\$77.9	\$79.8	2%
Net Revenue	\$261.7	\$188.1	39%

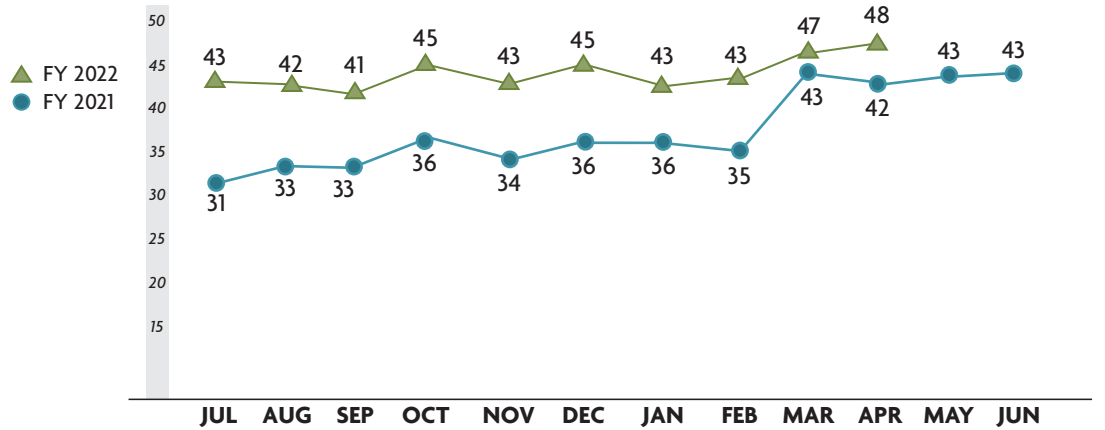
LEGEND: >= 0 -0.1 to -10 < -10.1

DEBT SERVICE

FY to Date	Actual	Budget
Senior Lien	2.44	2.12
Subordinate Lien	2.37	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)

