

PERFORMANCE DASHBOARD

MAY 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	109,557	113,681	1:22	<1m

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

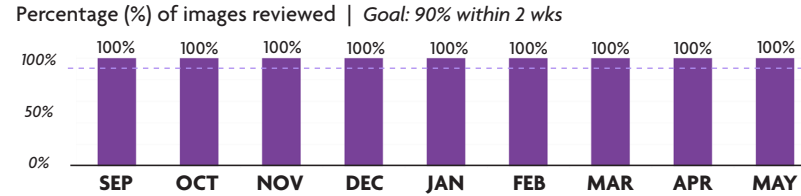


CALL CENTER | Satisfaction Survey (Rating Scale 1-5) | Goal: >4.5

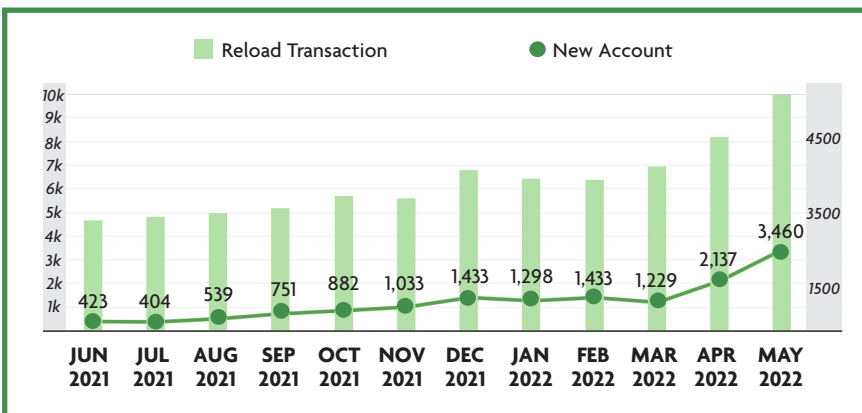
Agent Courtesy	4.8
Agent Knowledge	4.7
Easy to Resolve	4.6
Overall Call Experience	4.6
Satisfied with E-PASS	4.5

Average 4.7 4.7 4.7 4.7 4.7 4.6 4.7 4.6
OCT NOV DEC JAN FEB MAR APR MAY

IMAGE REVIEW PROCESS



RELOAD CUSTOMER SERVICE LANE ACTIVITY



PROGRESS OF MAJOR CONSTRUCTION PROJECTS

Project No.	Description	Contract (millions)	Spent (millions)	% Time	% Spent	VAR	Contract Completion Date
528-143	SR 528 / SR 436 Interchange Improvements	\$108.2	\$106.9	73%	99%		Feb. 2023
538-165	SR 538 Widening, Ronald Reagan Pkwy to Cypress Pkwy	\$95.0	\$69.3	52%	73%		Sep. 2023
417-141	SR 417 Widening, International Dr. to John Young Pkwy	\$81.9	\$40.6	54%	50%		Aug. 2023
417-142	SR 417 Widening, John Young Pkwy to Landstar Blvd.	\$117.4	\$45.6	47%	39%		Nov. 2023
417-149	SR 417 Widening, Landstar to Boggy Creek Rd.	\$77.9	\$27.7	37%	36%		Dec. 2023
417-151	SR 417 Widening, Boggy Creek Rd. to Narcoossee Rd.	\$61.8	\$10.1	23%	16%		Dec. 2023
417-150	SR 417 Widening, Narcoossee Rd. to SR 528	\$92.3	\$21.7	32%	24%		Feb. 2024
429-154	SR 429 Widening, Tilden Rd to FTP	\$97.7	\$-	1%	0%		Sep. 2024
429-152	SR 429 Widening, FTE to West Rd.	\$178.5	\$10.7	14%	6%		Feb. 2025
429-153	SR 429 Widening, West Rd. to SR 414	\$127.2	\$5.7	6%	4.5%		Dec. 2024

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

FINANCIALS

FINANCIALS

FY to Date	Actual	Budget	VAR
Total Revenue	\$575.0	\$497.2	16%
OM&A Expenses	\$87.0	\$89.6	3%
Net Revenue	\$289.5	\$209.0	39%

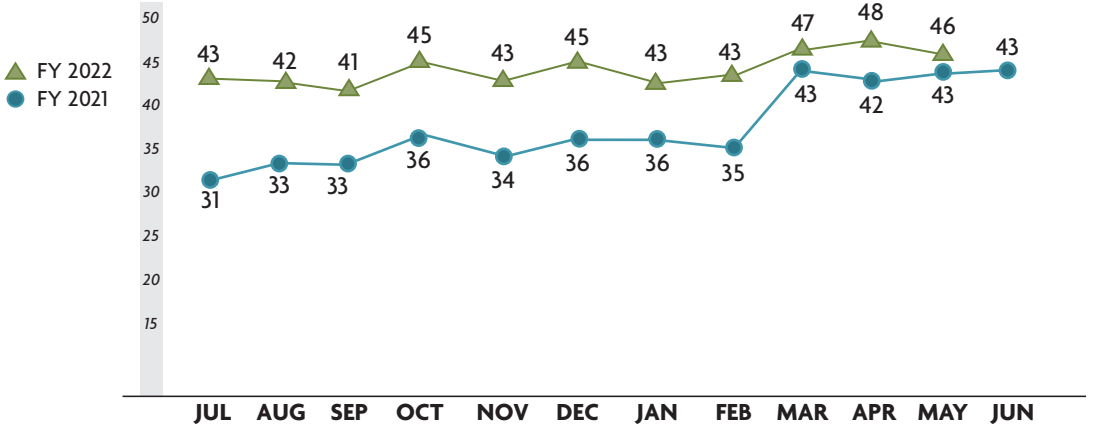
LEGEND: >/= 0 -0.1 to -10 < -10.1

DEBT SERVICE

FY to Date	Actual	Budget
Senior Lien	2.47	2.12
Subordinate Lien	2.40	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)

