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**Performance Improvements and  
Performance Measures**

May 26, 2011

# Performance Improvements: Overview

## ■ Key objectives:

- Track success of key initiatives throughout 2011
- Improve alignment with leading practices
- Improve transparency
- Improve accountability

## ■ Anticipated approach: Status updates distributed at Board meetings quarterly



# Performance Improvements: Key Initiatives

- Establish customer campaign to keep I-PASS accounts up-to-date
- Evaluate and update violations fines and fees structure
- Establish fleet account solutions
- Establish automated credit card expiration date updates
- Decrease average length of calls to call center



# Performance Improvements: Update

➔ *Establish customer campaign to keep I-PASS accounts up-to-date*

## Key Accomplishments

- Attempting to amend existing agreement with Secretary of State to obtain new license plate data
- Commenced testing of robo-call technology for I-PASS customers with new license plates
- Developed robo-call script
- Commenced outreach to car dealerships
- Commenced outreach to currency exchanges

## Key Upcoming Tasks

- Finalize amendment to existing agreement with Secretary of State
- Test new data from Secretary of State
- Commence robo-calls
- Develop and produce materials for car dealerships and currency exchanges
- Distribute and track materials for car dealerships and currency exchanges
- Develop a public awareness campaign

# Performance Improvements: Update

➔ *Evaluate and update violations fines and fees structure*

## Key Accomplishments

- Commenced benchmarking
- Commenced developing revenue models
- Established Intergovernmental Agreement with University of Illinois – Chicago to conduct customer focus group research

## Key Upcoming Tasks

- Prepare analysis framework for Customer Service Committee
- Develop customer focus group discussion guides
- Determine other options for assessing fine and fee “elasticities”



# Performance Improvements: Update

## ➔ *Establish fleet account solutions*

### Key Accomplishments

- Documented system functionality needed for I-PASS fleet accounts
- Documented and commenced analysis of existing government fleet processes
- Documented and commenced analysis of existing truck fleet processes
- Commenced analysis to expand new rental car fleet management
- Commenced documentation of fleet settlement processes
- Addressed online log-in limitation for fleet customers

### Key Upcoming Tasks

- Commence development of system enhancement for I-PASS fleet accounts
- Develop plan for improving government fleet and truck processes and technical supports
- Finalize documentation of fleet settlement processes
- Establish a “fleet team” to handle an inaugural set of fleet accounts
- Establish a fleet phone number



# Performance Improvements: Update

➔ *Establish automated credit card expiration date updates*

## Key Accomplishments

- Finalized procurement for a new credit card processor
- Documented system functionality needed for credit card updates
- Commenced development of a communication strategy

## Key Upcoming Tasks

- Establish new contract for credit card processing
- Commence development of system enhancement for credit card updates
- Draft communications

# Performance Improvements: Update

➔ *Decrease average length of calls to call center*

## Key Accomplishments

- Updated inbound messaging
- Analyzed potential to:
  - Adjust violation dismissal procedures
  - Establish a “call-back” queue
  - Improve computer processing capacity
  - Reduce security questions required
- Continued analysis of system performance related to large accounts
- Commenced effort to increase seats by reducing rental car reassignments
- Determined target number of seats for future call center

## Key Upcoming Tasks

- Adjust violation dismissal procedures
- Commence establishing a “call-back” queue
- Continue analysis of system performance related to large accounts
- Continue effort to increase seats by reducing rental car reassignments



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# Performance Measures: Overview

## ■ Key objectives:

- Track Tollway performance throughout 2011
- Improve financial accountability
- Improve transparency
- Improve accountability

## ■ Anticipated approach: Status updates distributed at Board meetings quarterly



# Performance Measures: Key Measures

## ■ Variance of actual to estimated revenue

- Quarter and year-to-date
- By key categories

## ■ Variance of actual to estimated maintenance and operations expenditures

- Quarter and year-to-date
- By key categories

## ■ Variance of actual to estimated capital program expenditures

- Quarter and year-to-date
- By key categories





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**THANK YOU**