

North Carolina Turnpike Authority

Board of Directors Meeting

February 15, 2024



Board of Directors



Joey Hopkins
Chair



**James 'Jim'
Walker**
Vice Chair



Robert D. Teer Jr.
Secretary & Treasurer



John Adcock
Board Member



**Dr. Pamela
Gibson Senegal**
Board Member



Sam Hunt IV
Board Member



Montell W. Irvin
Board Member



**Charles 'Chuck'
L. Travis III**
Board Member



Julie Eiselt
Board Member

Opening Comments

Secretary Hopkins
Chair

Opening Comments

David Roy
Chief Financial Officer

Finance Committee Report

Robert Teer
Finance Committee Chair

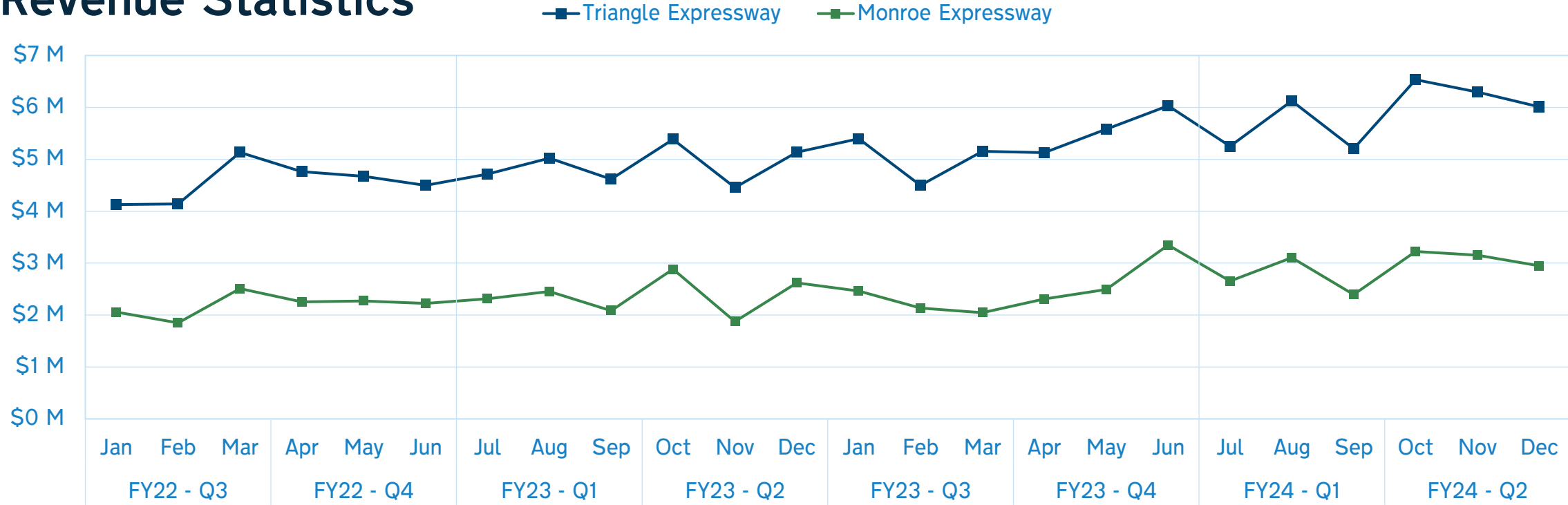
Operations Committee Report

Montell Irvin, P.E.
Operations Committee Chair

Finance & Budget Update

David Roy
Chief Financial Officer

Revenue Statistics



	FY22 - Q3	FY22 - Q4	FY23 - Q1	FY23 - Q2	FY23 - Q3	FY23 - Q4	FY24 - Q1	FY24 - Q2
Triangle Expressway Actual Revenue¹	\$13,405,363	\$13,935,336	\$14,360,621	\$14,981,905	\$15,049,408	\$16,742,367	\$16,584,826	\$18,843,714
YOY Percent Change	38.1%	23.1%	12.3%	7.7%	12.3%	20.1%	15.5%	25.8%
	FY22 - Q3	FY22 - Q4	FY23 - Q1	FY23 - Q2	FY23 - Q3	FY23 - Q4	FY24 - Q1	FY24 - Q2
Monroe Expressway Actual Revenue¹	\$6,416,149	\$6,747,248	\$6,853,322	\$7,377,116	\$6,646,820	\$8,147,531	\$8,152,506	\$9,324,949
YOY Percent Change	18.0%	19.5%	0.7%	4.6%	3.6%	20.8%	19.0%	26.4%

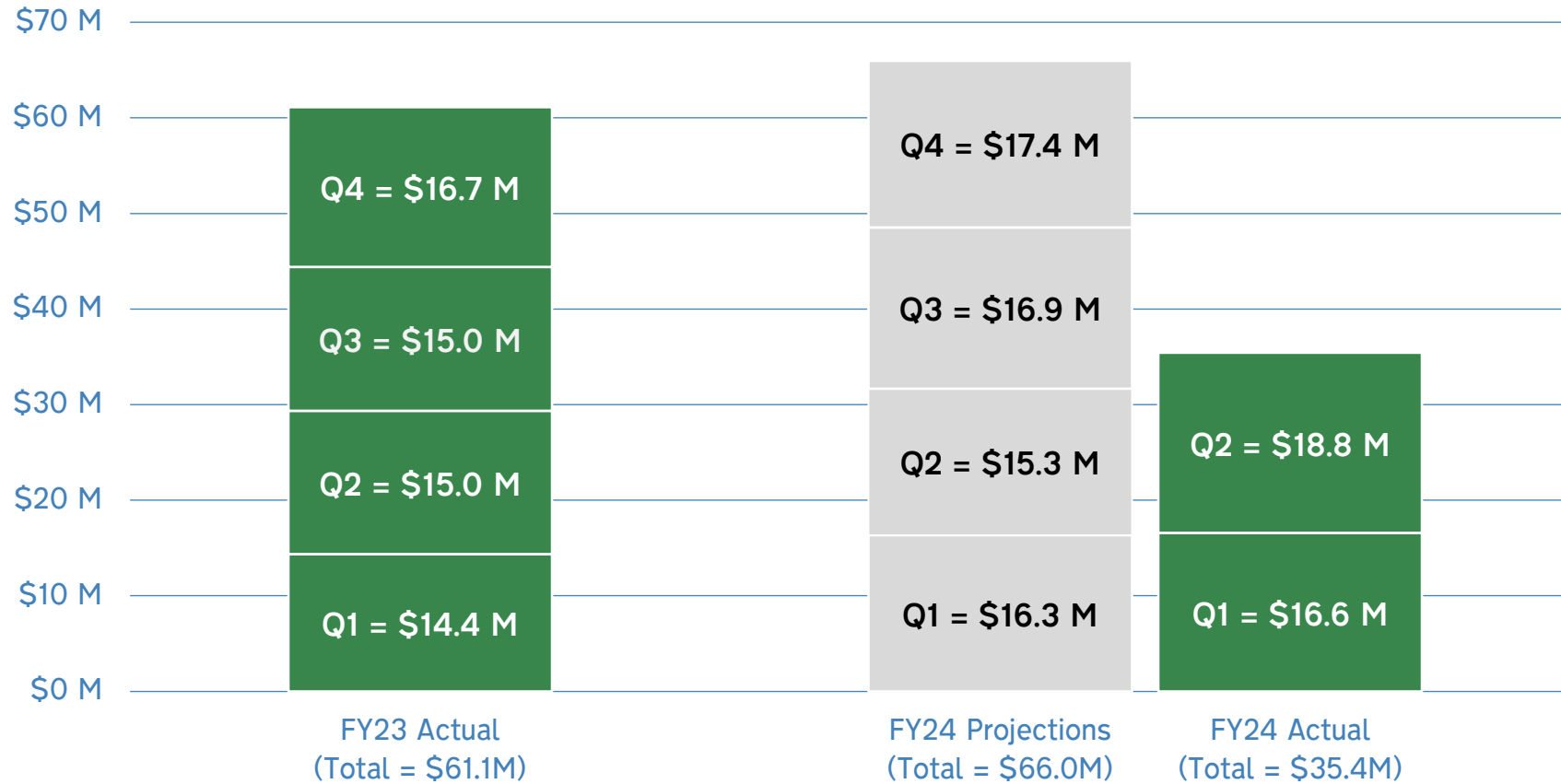
¹Actual revenue is reported on a cash basis – UNAUDITED – non-GAAP

Revenue Statistics

Triangle Expressway

FY24 revenues up **20.7%**
year-over-year ↑

FY24 revenues up **11.9%**
compared to projections ↑



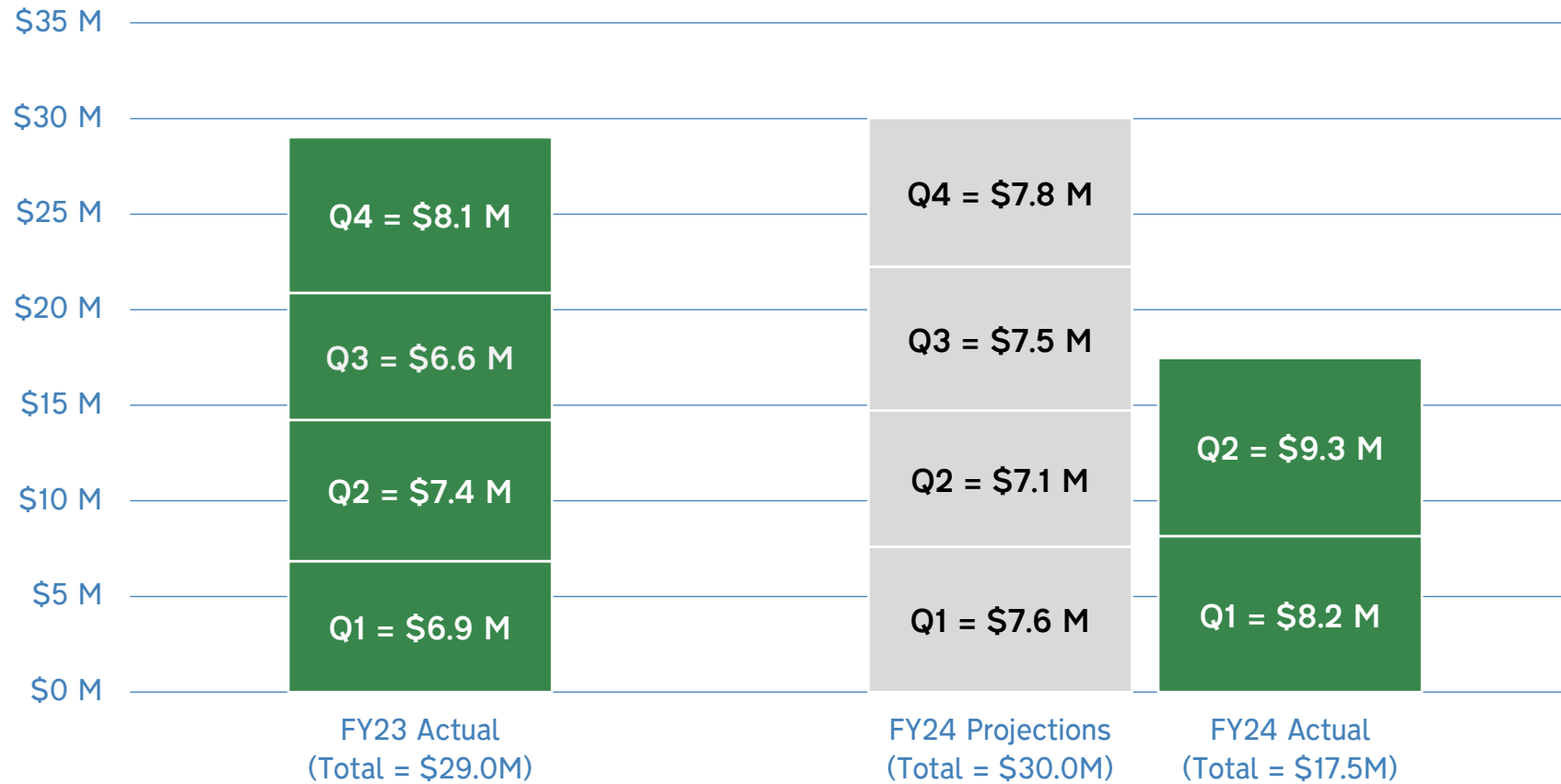
- Revenue figures are inclusive of all toll revenue and fees
- Actual revenues reported on a cash basis – UNAUDITED – non-GAAP

Revenue Statistics

Monroe Expressway

FY24 revenues up **22.8%** ↑
year-over-year

FY24 revenues up **18.7%** ↑
compared to projections

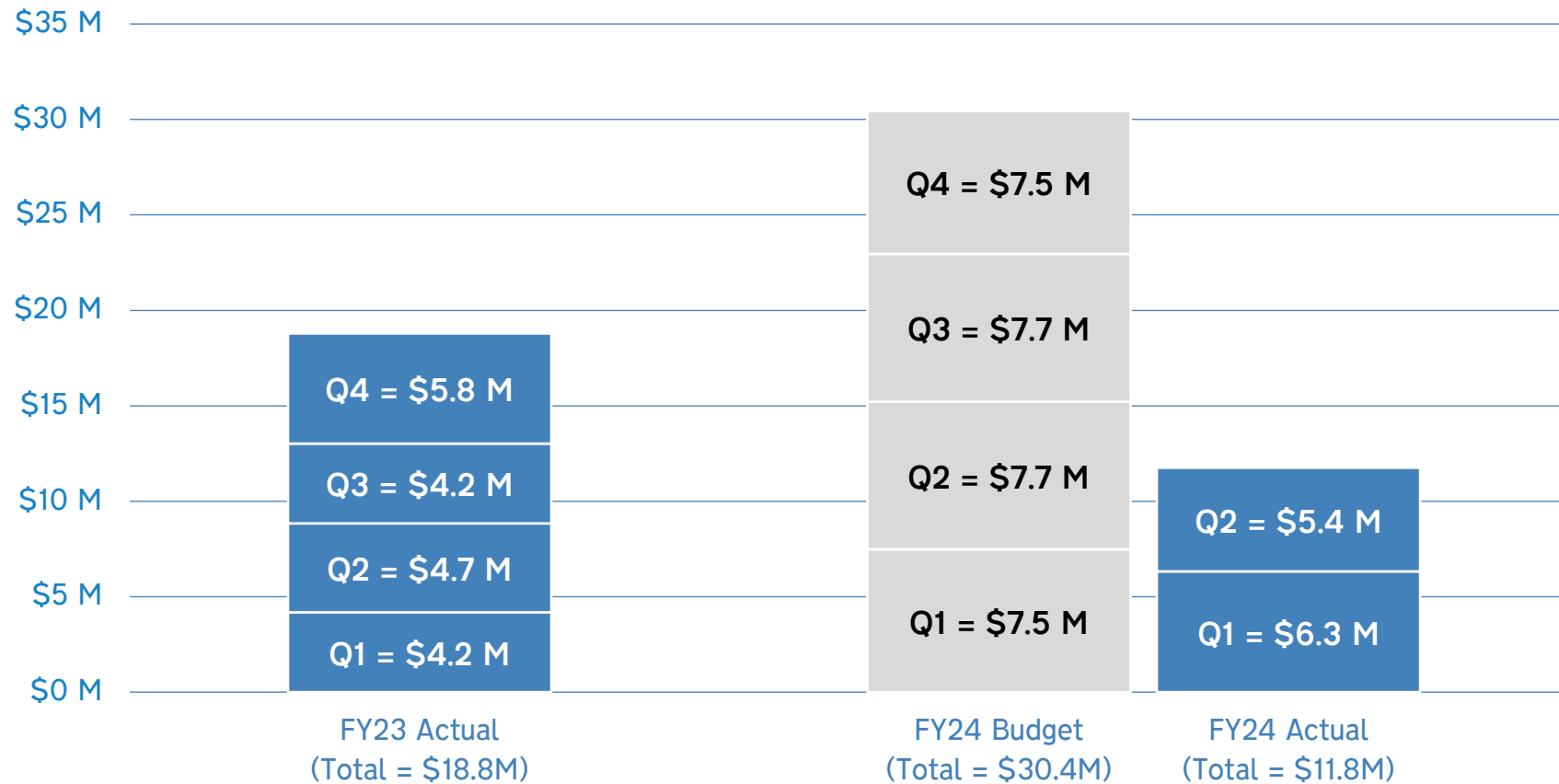


- Revenue figures are inclusive of all toll revenue and fees
- Actual revenues reported on a cash basis – UNAUDITED – non-GAAP

Operating Expenses

Triangle Expressway

FY24 Expenses **22.7%**
lower than projected budget ↓

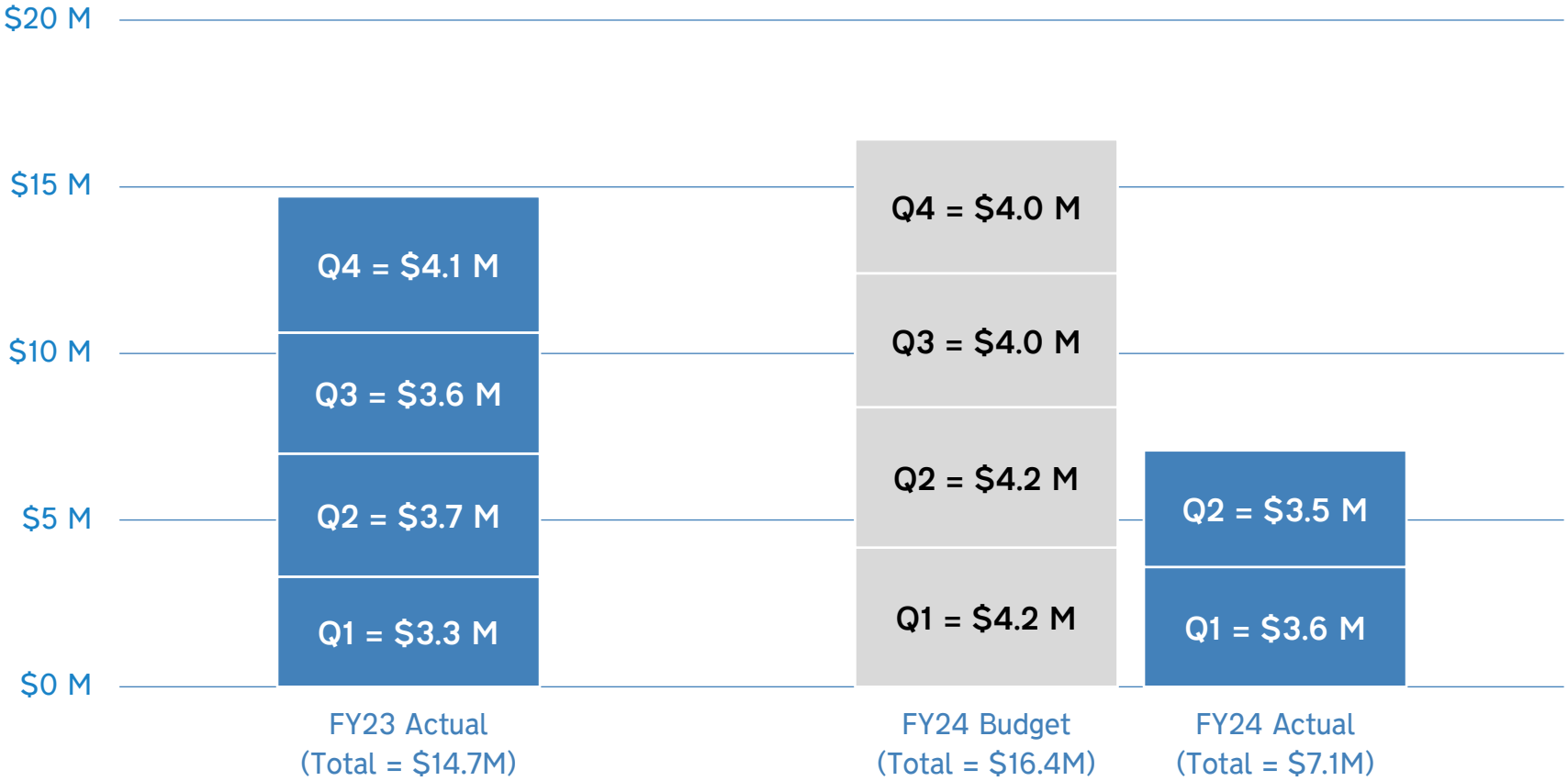


• Actual operating Expenses reported on a cash basis – UNAUDITED – non-GAAP

Operating Expenses

Monroe Expressway

FY24 Expenses **15.4%** lower than projected budget ↓



• Actual operating Expenses reported on a cash basis – UNAUDITED – non-GAAP

Cash Generated from Operations

As of December 31, 2023

Operating Revenues (cash basis non-GAAP unaudited)				
Project	Toll & Fee Revenues	Appropriations	Interest Earnings*	Total Operating Revenue
Triangle Expressway	35,428,540	12,500,000	3,198,549	51,127,089
Monroe Expressway	17,477,455	12,000,000	1,776,922	31,254,377
Total	52,905,995	24,500,000	4,975,472	82,381,467

Q2 - Projections				
Project	Toll & Fee Revenues	Appropriation + Expected Subsidy	Interest Earnings	Total Projected Revenue
Triangle Expressway	31,659,668	12,500,000	-	44,159,668
Monroe Expressway	14,719,848	12,000,000	-	26,719,848
Total	46,379,516	24,500,000	-	70,879,516

Delta
6,967,421
4,534,529
11,501,950






*Excludes project account interest earned, interest earned on debt in escrow and capitalized interest

Cash Remaining after Debt Service

As of December 31, 2023

Debt Service (cash basis non-GAAP unaudited)				
Project	Operating Revenues	Toll Revenue Debt Service*	Appropriation Debt Service	Total Revenues Less Debt Service
Triangle Expressway	51,127,089	13,132,872	4,900,261	33,093,956
Monroe Expressway	31,254,377	6,082,505	9,058,726	16,113,146
Total	82,381,467	19,215,377	13,958,987	49,207,102

Q2 - Projections				
Project	Operating Revenues	Toll Revenue Debt Service*	Appropriation Debt Service	Total Projected Less DS
Triangle Expressway	44,159,668	13,132,872	4,900,261	26,126,535
Monroe Expressway	26,719,848	6,082,505	9,058,726	11,578,617
Total	70,879,516	19,215,377	13,958,987	37,705,152

Delta
6,967,421 
4,534,529 
11,501,950 




*Debt paid with capitalized interest is not included and accreted value is not shown

*Debt service payments are made on Jan. 1st and July 1st each year

Cash Remaining after Debt Service and Operating Expenses

As of December 31, 2023

Operating Expenses & Cash Change from Operations (cash basis non-GAAP unaudited)				
Project	O&M*	R&R	Total Operating Expenses	Total Cash Change from Operations
Triangle Expressway	11,751,227	1,823,545	13,574,772	19,519,184
Monroe Expressway	7,093,818	20,984	7,114,802	8,998,344
Total	18,845,046	1,844,528	20,689,574	28,517,528

Q2 - Projections					Delta
Project	O&M Budget	R&R Budget	Total Operating Expenses	Total Projected Less DS and Ops	
Triangle Expressway	15,207,222	3,175,489	18,382,710	7,743,825	11,775,359 
Monroe Expressway	8,388,042	413,367	8,801,408	2,777,208	6,221,136 
Total	23,595,264	3,588,855	27,184,119	10,521,033	17,996,495 

*Approximately \$2.5M of deferred RTCS budget on Triangle Expressway is anticipated to be spent in the second half of FY24.

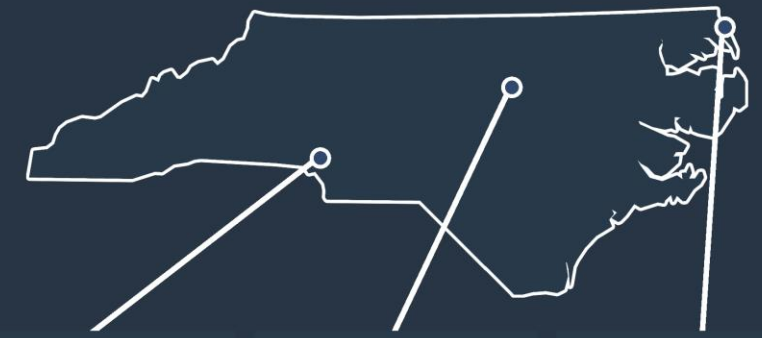
Chief Engineer Update

Patrick Norman, P.E. & Dennis Jernigan, P.E.
Chief Engineer & Deputy Chief Engineer

Materials Update

Project poster and STIP chart

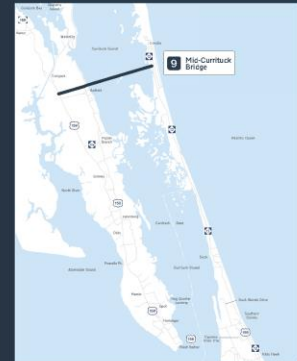
- Projects poster updated
 - Provides high-level information about NCTA projects
- STIP chart updated
 - Provides detailed information about NCTA projects



Charlotte Area

Raleigh Area

Outer Banks



1 Monroe Expressway
 R-229, R-259
 Status: Open to Traffic
 Completed: November 2018
 Limits: U.S. 74 at I-485 to U.S. 74
 Length: 19.8 miles (79.0 lane-miles)

6 Triangle Expressway
 R-265, U-479a, R-2020a
 Status: Open to Traffic
 Completed: January 2013
 Limits: I-40 to N.C. 55 Bypass
 Length: 18.8 miles (102.0 lane-miles)

9 Mid-Currituck Bridge
 R-2076
 Status: Under Development
 Programmed: FY 2026
 Limits: U.S. 158 to N.C. 12 (Outer Banks)
 Length: 7.3 miles (34.8 lane-miles)

2 I-77 Express Lanes North
 I-5405
 Status: Open to Traffic
 Completed: November 2019
 Limits: I-277 to N.C. 190
 Length: 26 miles (90.0 lane-miles)

7 Complete 540 Phase 1
 R-2701, R-2828
 Status: Under Construction
 Opening: 2024
 Limits: N.C. 55 Bypass to I-40
 Length: 18.07 miles (107.4 lane-miles)

Project Status as of January 1, 2024

- Open to Traffic
- Under Construction
- Under Development

3 I-485 Express Lanes
 I-5507
 Status: Under Construction
 Opening: 2025
 Limits: I-77 to U.S. 74
 Length: 17 miles (33.0 lane-miles)

8 Complete 540 Phase 2
 R-2829
 Status: Under Development
 Programmed: FY 2021
 Limits: I-40 to U.S. 64 / U.S. 264 Bypass
 Length: 10.17 miles (81.0 lane-miles)



4 U.S. 74 Express Lanes
 U-4792, U-2809
 Status: Under Development
 Programmed: FY 2029 to Post Year
 Limits: I-277 to I-485
 Length: 11.4 miles (22.8 lane-miles)

5 I-77 Express Lanes South
 I-5718
 Status: Under Development
 Programmed: TBD
 Limits: S.C. State Line to I-277
 Length: 11 miles (44 lane-miles)

Tolling in North Carolina



Programmed for Construction											
<div style="background-color: #4F81BD; color: white; padding: 5px; text-align: center;">R-2721A Complete 540 Phase 1</div> <div style="background-color: #4F81BD; color: white; padding: 5px; text-align: center;">R-2721B Complete 540 Phase 1</div> <div style="background-color: #4F81BD; color: white; padding: 5px; text-align: center;">R-2828 Complete 540 Phase 1</div> <div style="background-color: #4F81BD; color: white; padding: 5px; text-align: center;">I-5507 I-485 Express Lanes</div>											
		R-2829A Complete 540 Phase 2					U-6103 U.S. 74 Express Lanes				U-2509B U.S. 74 Express Lanes
		R-2829B Complete 540 Phase 2		R-2576 Mid-Currituck Bridge							U-2509C, U-2509D U.S. 74 Express Lanes
											I-5718A, I-5718B I-77 Express Lanes
										U-5966 McCrimmon Parkway New Location	
	FY* 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Future Years
	October 1, 2023 – September 30, 2024	October 1, 2024 – September 30, 2025	October 1, 2025 – September 30, 2026	October 1, 2026 – September 30, 2027	October 1, 2027 – September 30, 2028	October 1, 2028 – September 30, 2029	October 1, 2029 – September 30, 2030	October 1, 2030 – September 30, 2031	October 1, 2031 – September 30, 2032	October 1, 2032 – September 30, 2033	Beyond September 30, 2033
Under Construction	Delivery STIP					Developmental STIP					Unfunded

STIP	Div.	Route / Facility	Project Limits	Counties	Programmed Row / Utilities	Programmed Construction	Length (mi)	Total Project Cost (thou) ²	STIP Description
R-2721A	5	Toll N.C. 540 - Complete 540 Phase 1	N.C. 55 Bypass to east of Pierce Olive Road	Wake		Under Construction	4.4	\$228,024	Southern Wake Freeway/Triangle Expressway Southeast Extension (Raleigh Outer Loop); freeway on new location
R-2721B	5	Toll N.C. 540 - Complete 540 Phase 1	East of Pierce Olive Road to U.S. 401	Wake		Under Construction	4.9	\$282,920	Southern Wake Freeway/Triangle Expressway Southeast Extension (Raleigh Outer Loop); freeway on new location
R-2828	5	Toll N.C. 540 - Complete 540 Phase 1	U.S. 401 to I-40	Wake		Under Construction	8.6	\$541,345	Southern Wake Freeway/Triangle Expressway Southeast Extension (Raleigh Outer Loop); freeway on new location
I-5507	10	I-485 Express Lanes	I-77 to U.S. 74 (Independence Blvd.)	Mecklenburg		Under Construction	16.6	\$458,656	Add one express lane in each direction
R-2829A	5	Toll N.C. 540 - Complete 540 Phase 2	I-40 to south of Rock Quarry Road	Wake, Johnston	FY 2024	FY 2024	4.2	\$443,418	Eastern Wake Freeway/Triangle Expressway Southeast Extension (Raleigh Outer Loop); freeway on new location
R-2829B	5	Toll N.C. 540 - Complete 540 Phase 2	South of Rock Quarry Road to I-87/U.S. 64/U.S. 264 Bypass	Wake	FY 2023	FY 2023	6.0	\$532,873	Eastern Wake Freeway/Triangle Expressway Southeast Extension (Raleigh Outer Loop); freeway on new location
R-2576	1	Mid-Currituck Bridge	Coinjock to Corolla	Currituck	FY 2026	FY 2026	7.3	\$467,912	New structure over Currituck Sound and upgrade approaches
U-6103	10	U.S. 74 (Independence Blvd.)	I-277 to west of Idlewild Road	Mecklenburg	FY 2025	FY 2029	5.0	\$104,800	Widen to allow for two-way express lanes
U-2509B	10	U.S. 74 (Independence Blvd.)	West of Idlewild Road to Wallace Lane	Mecklenburg	FY 2025	FY 2029	1.0	\$51,252	Add general purpose and express lanes and construct express lane interchange on west side of Conference Drive
U-2509C	10	U.S. 74 (Independence Blvd.)	Wallace Lane to Sardis Road	Mecklenburg	Unfunded	Unfunded	2.5	\$115,149	Add general purpose and express lanes and construct express lane interchange at Sardis Road
U-2509D	10	U.S. 74 (Independence Blvd.)	Sardis Road to I-485	Mecklenburg	Unfunded	Unfunded	2.6	\$304,805	Add general purpose and express lanes, construct express lane interchanges at I-485 and east side of Conference Drive, and reconstruct interchange at N.C. 51
I-5718A	10	I-77 Express Lanes	South Carolina State Line to I-277/U.S. 74 (Belk Freeway)	Mecklenburg	Unfunded	Unfunded	9.5	\$1,390,900	Widen existing freeway to ten lanes by constructing managed lanes
I-5718B	10	I-77 Express Lanes	I-277/U.S. 74 (Belk Freeway) to I-277/N.C. 16 (Brookshire Freeway)	Mecklenburg	Unfunded	Unfunded	1.5	\$281,000	Widen existing freeway to ten lanes by constructing managed lanes
U-5966	5	New Route	McCrimmon Parkway to Toll N.C. 540 in Morrisville	Wake	Unfunded	Unfunded	1.5	\$108,999	Construct multi-lane facility on new location

FY* Fiscal Year

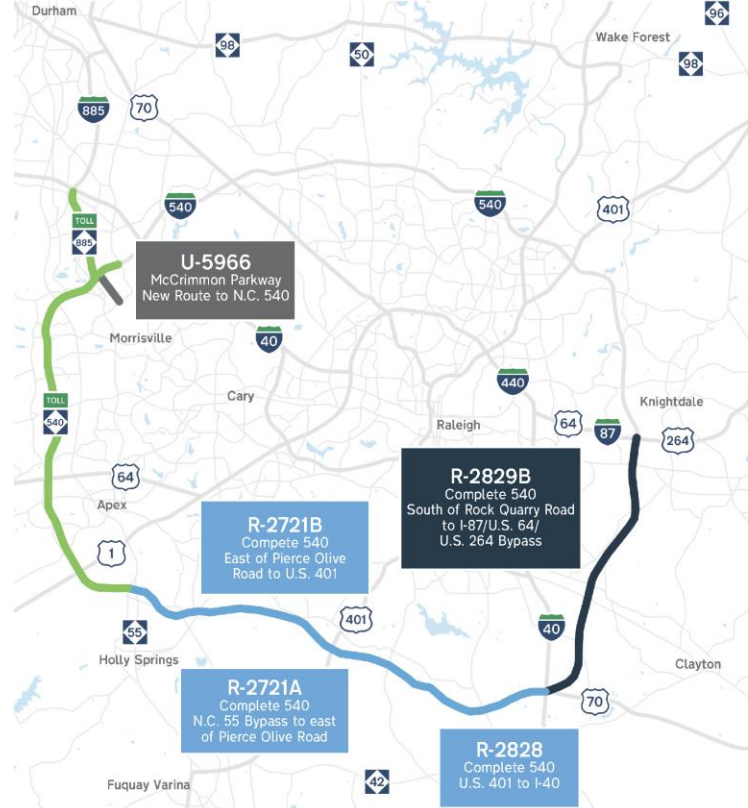
¹Feasibility Studies for toll or managed lanes projects in STIP are not included.

²Total Project Cost from STIP (November 2023); Total Project Cost includes Prior Year Costs.

Division 10, Charlotte Area



Division 5, Triangle Area



Division 1, Currituck County

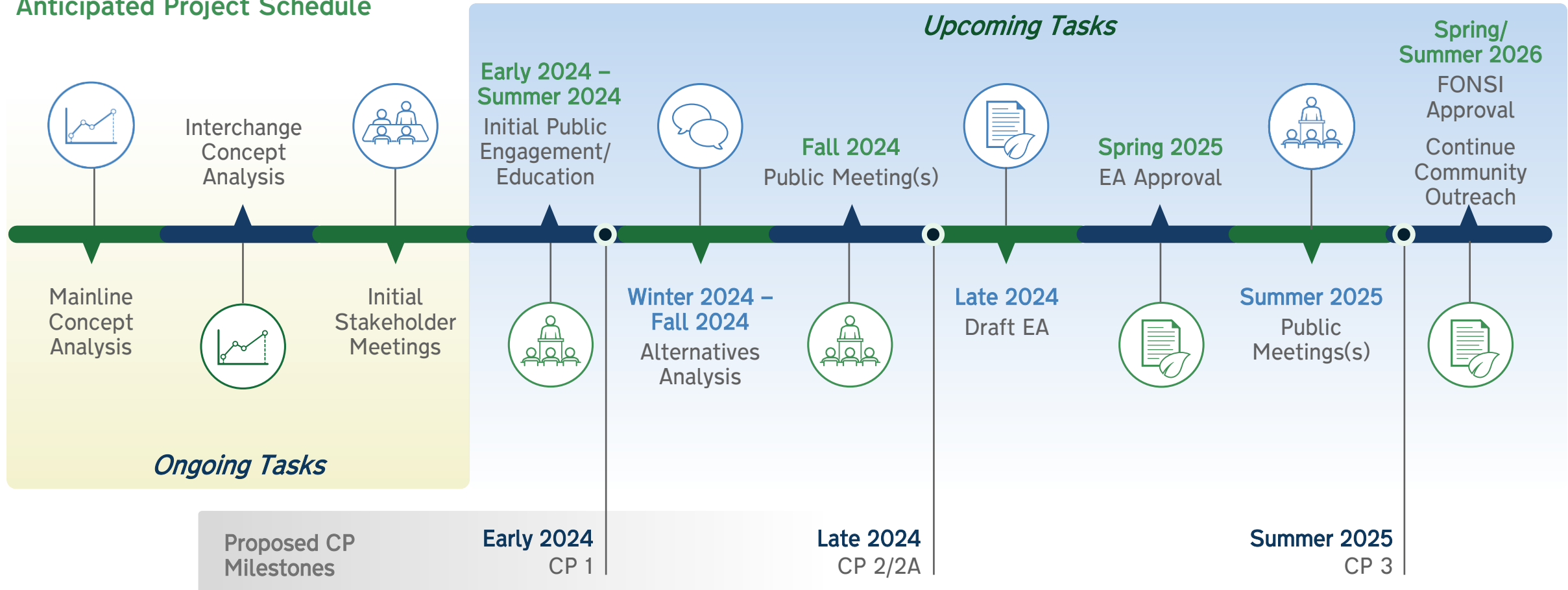


- North Arrow
- Open to Traffic (Green line)
- Under Construction (Blue line)
- Under Development (Black line)
- Future Projects (Grey line)



I-77 South Express Lanes

Anticipated Project Schedule



Wrong-Way Driving RFP

- Preparing for
 - Interchange ramp detection, including notification and countermeasures
 - Mainline detection, notification and countermeasures
 - Mainline countermeasures (only)
 - Furnish Enhanced/Smart Signs (only)
 - Enhanced WWDDN systems which also include:
 - Analytics for detecting other threats such as debris, potholes, animal remains, vehicle on shoulder, etc.
 - Counting/classifying/measuring speed of vehicles



Wrong-Way Driving RFP

- Intend to select multiple firms and NCTA will choose the firm to best address the project need
- First project implemented is off-ramps for Complete 540 Phase 1
- Dennis presented about wrong-way driving at NCDOT Board Committee Meeting

Complete 540 Phase 1 Procurement and Implementation	
Procurement preparation	July through November 2023
Advertisement	December 2023
Selection	March 2024
Begin construction	June 2024
Complete construction and testing	December 2024

Complete 540

Communications and Public Outreach

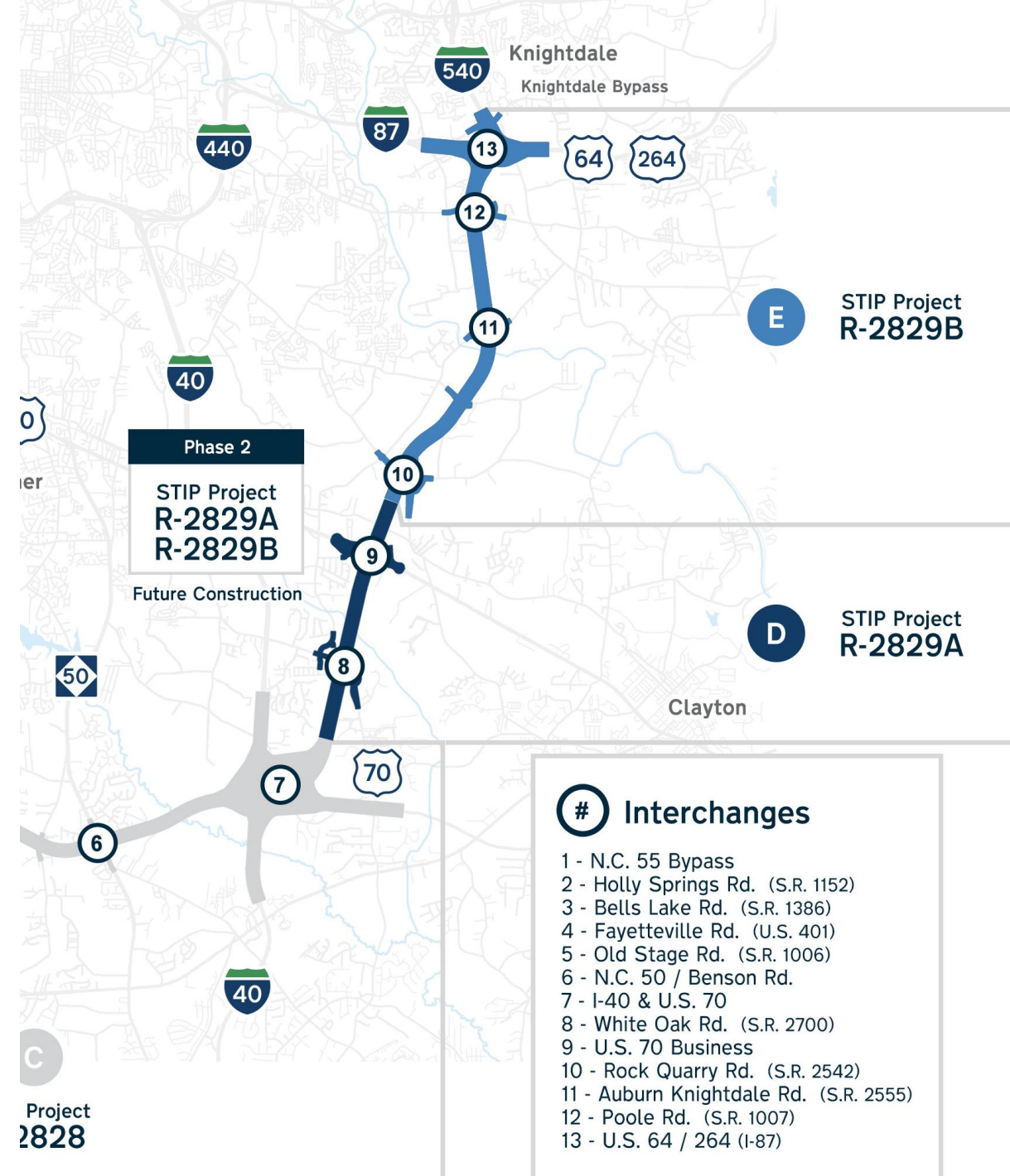
- Phase 1 outreach efforts to be mirrored in Phase 2
 - News releases and media relations
 - Social media
 - X/Twitter
 - Nextdoor
 - Postcards
 - Leveraging of relationships
 - Municipal public information officers
 - First responders
 - Institutions, like schools and hospitals
 - Neighborhood HOAs



Complete 540

Communications and Public Outreach

- Phase 2 communications plan
- Public information dissemination has begun
- First neighborhood meeting on February 13
 - East Garner Road
 - Opportunity to speak one-on-one with a project engineer about
 - Upcoming construction
 - Design updates
 - Right-of-way questions



Complete 540

Start of Phase 2 Construction

- R-2829A early investigation underway
- First baseline schedule showing mobilization to the project on May 5



Presentations

- JJ delivered opening remarks at the RTA Annual Meeting on January 26
- JJ and Dennis presented at RTA Leadership Team Meeting on February 7
- Patrick and Dennis presented at the Transportation Engineering Associates (TEA) Orientation on January 18

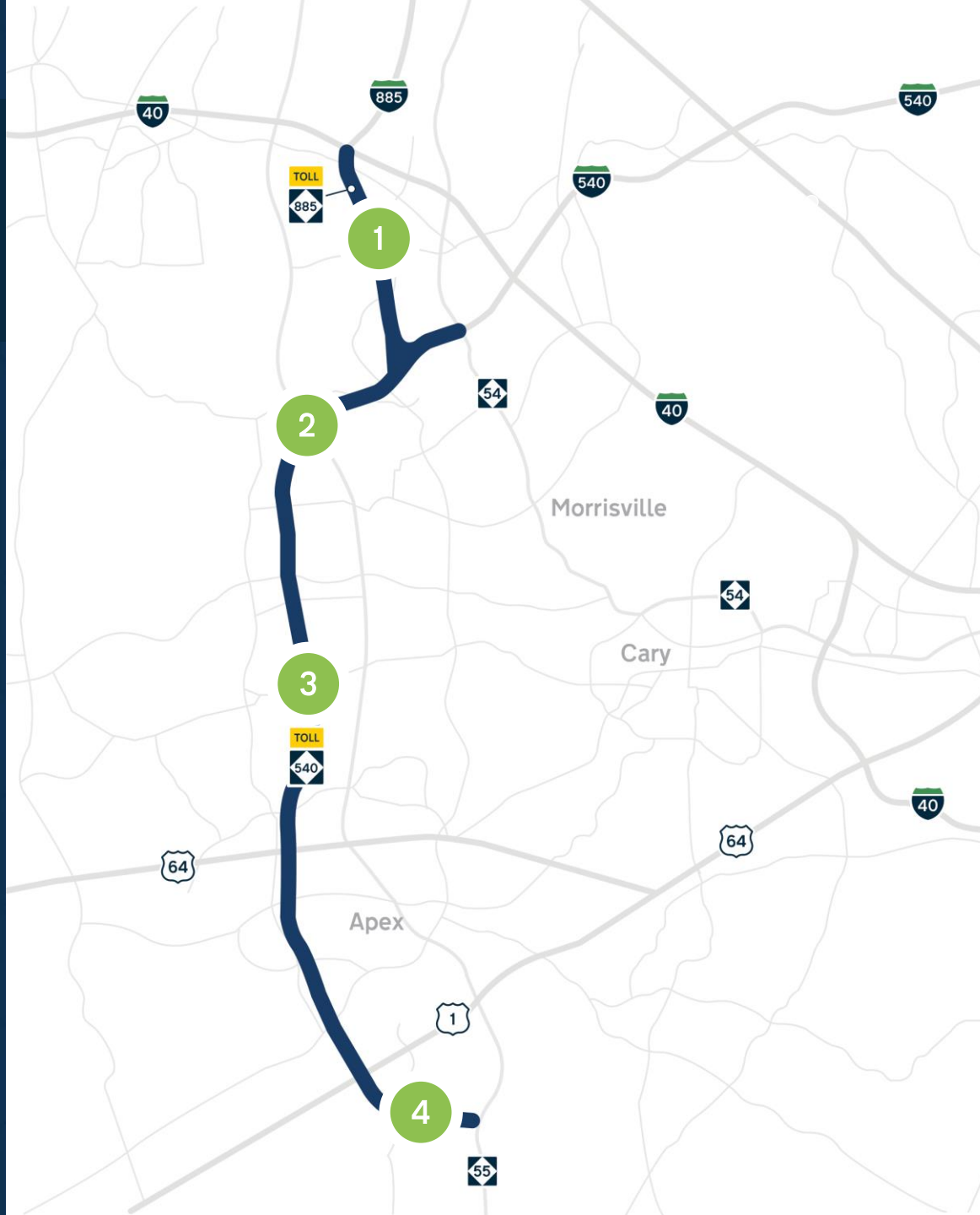


Roadway Operations Update

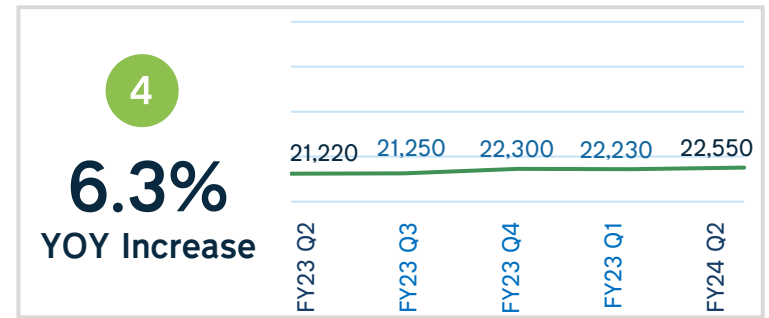
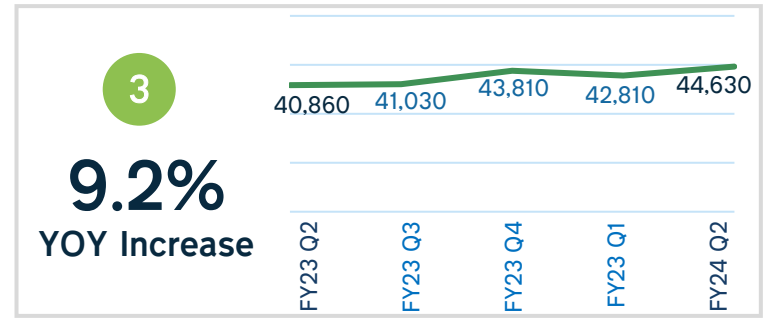
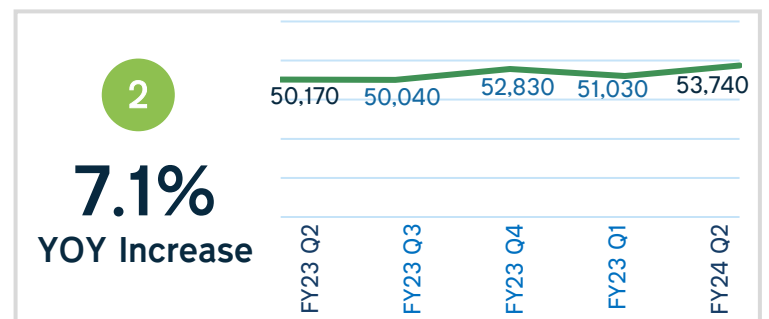
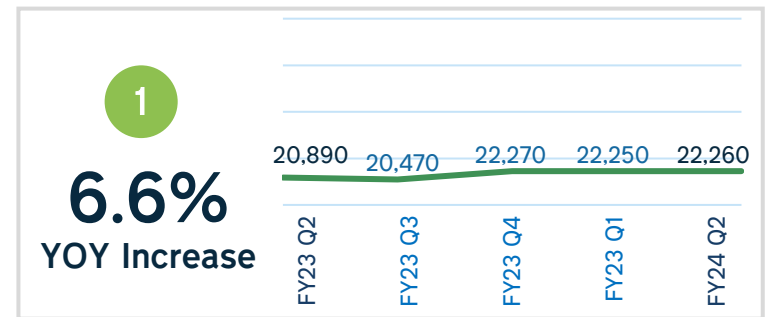
Alan Shapiro, P.E.
Director of Highway Operations

Mainline Traffic Statistics

Triangle Expressway



Q2: October - December
 AWT: Average Weekday Traffic



Maintenance Rating Program (MRP)

Triangle Expressway

	FY 2024 Q2	Rolling Rate
Overall	95.0	95.8
Road Surface	98.0	97.9
Unpaved Shoulders and Ditches	97.4	97.6
Drainage Structures	94.9	95.2
Roadside	91.3	93.4
Traffic Control Devices	93.5	94.8

Full report has been provided via hardcopy.

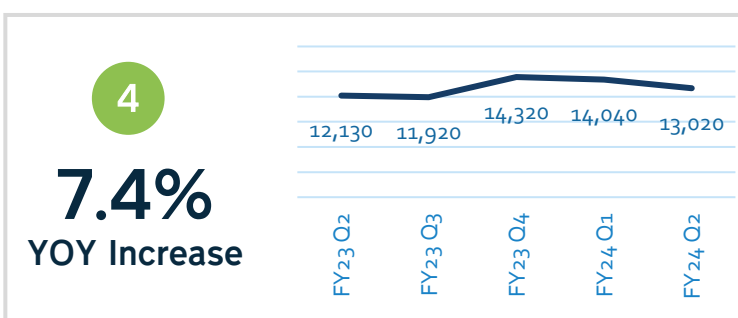
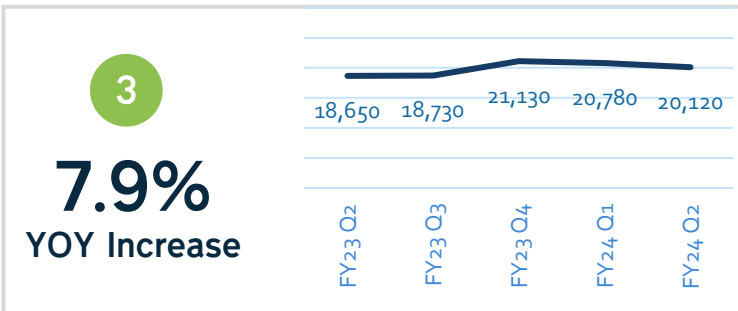
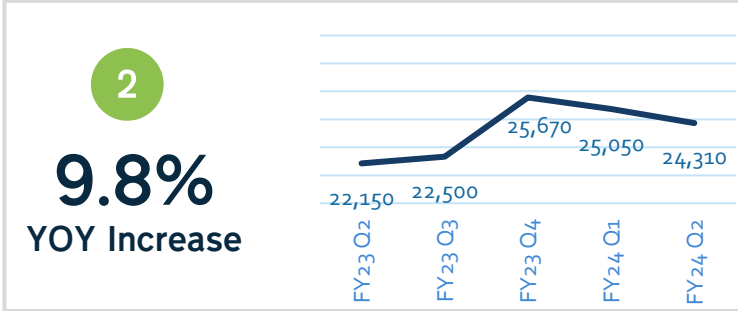
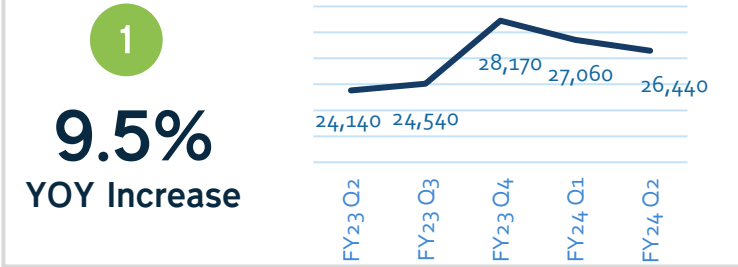
- FY2024 Q2 overall exceeded the target rating of 90.0
- All elements exceeded the target rating of 85.0
- Retaining Walls and Sound Barrier Walls and Fences – characteristics that scored below the target rating of 80.0
- Overall rolling rating exceeded the target rating of 90.0
- All element rolling ratings exceeded the target rating of 85.0

Mainline Traffic Statistics

Monroe Expressway

FY Q2: October - December

AWT: Average Weekday Traffic



Maintenance Rating Program (MRP)

Monroe Expressway

	FY 2024 Q2	Rolling Rate
Overall	96.2	97.1
Road Surface	95.7	97.1
Unpaved Shoulders and Ditches	97.0	97.9
Drainage Structures	96.1	96.8
Roadside	96.5	94.7
Traffic Control Devices	96.0	98.1

Full report has been provided via hardcopy.

- FY2024 Q2 overall rating exceeded the target rating of 90.0
- All elements exceeded the target rating of 85.0
- Overall rolling rating exceeded the target rating of 90.0
- All element rolling ratings exceeded the target rating of 85.0
- All characteristic rolling ratings exceeded the target rating of 80.0

I-485 Express Lanes Update

Brian Davis, P.E.
Resident Engineer

I-485 Express Lanes



General Construction Update

Division 10 Construction

Westinghouse Direct Connect



Division 10 Construction

All Electronic Tolling Site 2.2



Division 10 Construction

Ballantyne Commons Parkway Bridge



Division 10 Construction

Weddington Road Interchange



Division 10 Construction

All Electronic Tolling Site 5.2/5.1



Toll Technology Update

Manish Chourey
Chief Technology Officer

Statewide Roadside Toll Collection System (Task Order – 1) I-485 Express Lanes

Timeline

Category	Date
Issue Task Order (TO)	September 27, 2023
Task Order Questions Due	October 9, 2023 (4:00 p.m. EDT)
Task Order Technical Proposals Due	October 27, 2023 (4:00 p.m. EDT)
Oral Presentations and Interviews	November 13 – November 14, 2023
Task Order Price Proposals Due	November 21, 2023 (4:00 p.m. EDT)
Ranking of Proposers	November 22, 2023
Notice to Proceed / Award of Contract	November 27, 2023

Contract awarded to Indra Company

I-485 Express Lanes Task Order – 1

Updates

- Project kickoff meeting and team site visit conducted on December 6 and 7
- Deliverables
 - Project Management Plan and Schedule
 - Bill of Materials
 - System Detailed Design Document
- Project Team has started site turnover walkthrough and inspections
- Project Team is coordinating technical workshops (Business Rules, Requirements, and Network design).
- Technical Design workshop conducted on Feb-13th
- Turnover of the first toll site for toll system installation is March 2024
- Factory Acceptance Testing of the toll system is scheduled for early Q3-2024

Back Office System (BOS)

Updates

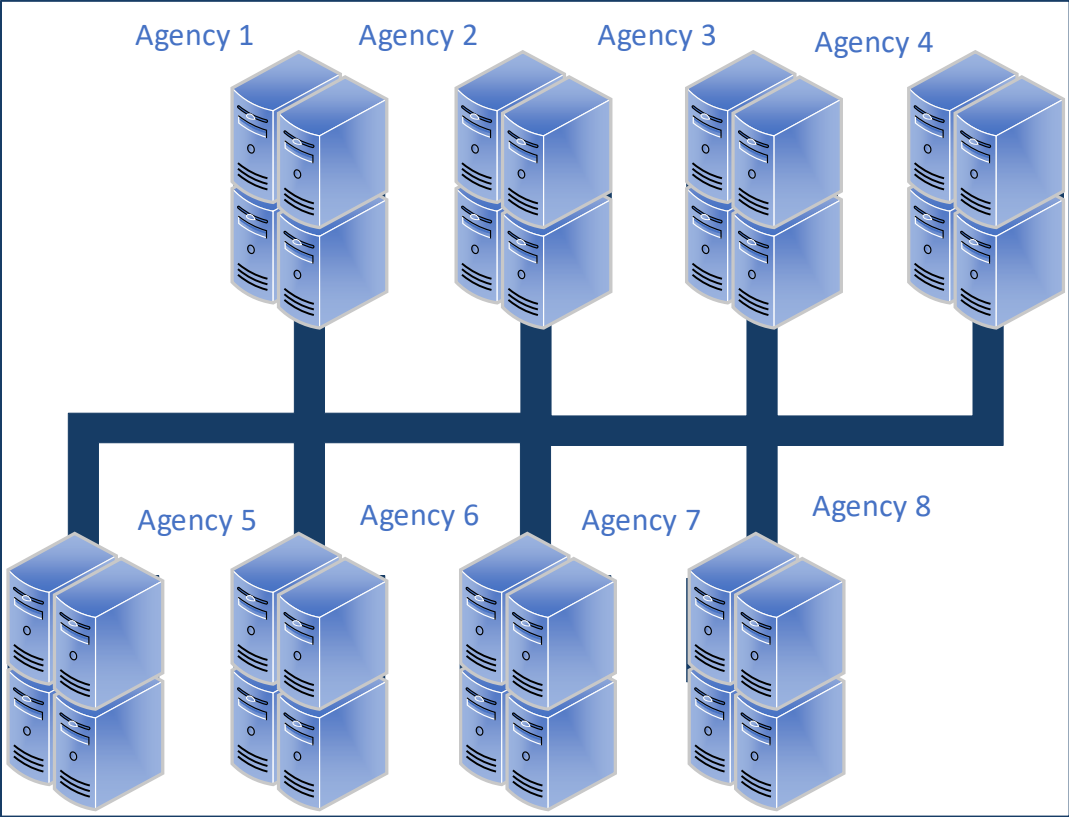
- The operations observation period (last implementation milestone) is complete
- Enters performance-based maintenance phase
- Deployed a complex account-matching algorithm to help Customer Service Agent

Key Enhancements Underway

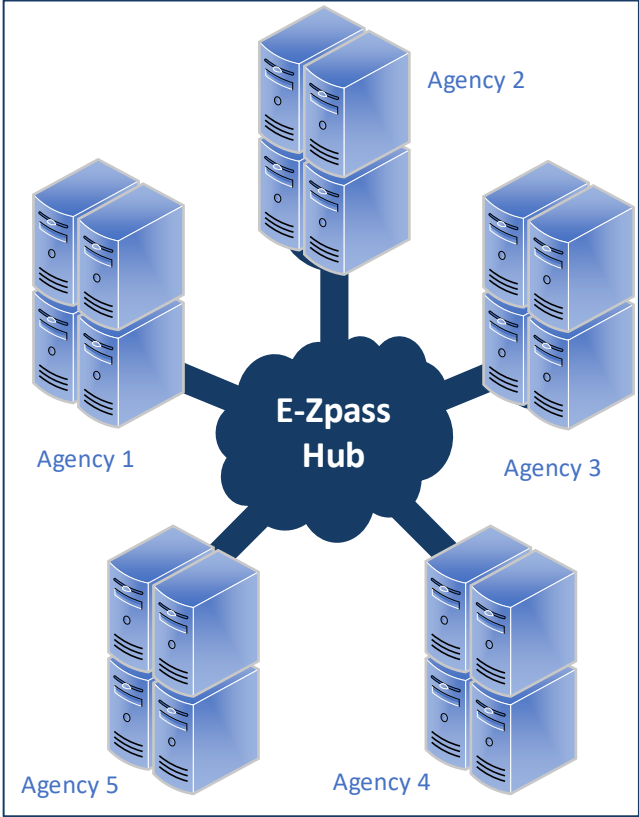
- Implement roadside toll collection system (API)
- Design and deploy direct DMV interfaces
- Add a few additional License Plate Agencies (LPA) pilot sites
- Develop standardized dashboards and reports using PowerBI

E-ZPass Network Transition

Peer-to-Peer



Hub and Spoke



Transitioned Q4 - 2023

Benefits of Hub Implementation

Immediate Benefits

- Centralized drop box reduces network congestion
- Simplified security removes the need to implement firewall rules
- Avoids big-bang testing and implementation

Long-Term Benefits

- Creates a framework for agencies to adopt newer technology
 - Reduces operating expenses
- Enables the agency BackOffice system to adopt services model
- Verification of the new IOP specification in a controlled environment

Transponder Management & Fulfillment (Timeline)

Timeline

Category	Date
Issue Request for Proposal	February 8, 2024
Mandatory Pre-Proposal Scope of Services Meeting	February 19, 2024 (11:00 am EDT)
Proposer Questions Due	February 22, 2024 (4:00 p.m. EDT)
Technical Proposals Due	March 15, 2024 (4:00 p.m. EDT)
Oral Presentations and Interviews	Week of April 15, 2024
Price Proposals Due	April 29, 2024 (4:00 p.m. EDT)
Ranking of Proposers	May 6, 2024
Notice to Proceed / Award of Contract	Week of May 13, 2024

Transponder as Service RFP Goals

Procurement Goals

- Provide customers with delivery options from existing commercial distribution facilities and outlets (Amazon, UPS, FedEx and USPS)
- Reduce license plate image review cost
- Reduce time to fulfill transponder orders
- Provide customers with order shipment tracking information

Transponder as Service RFP Scope

Procurement Scope of Work (SOW)

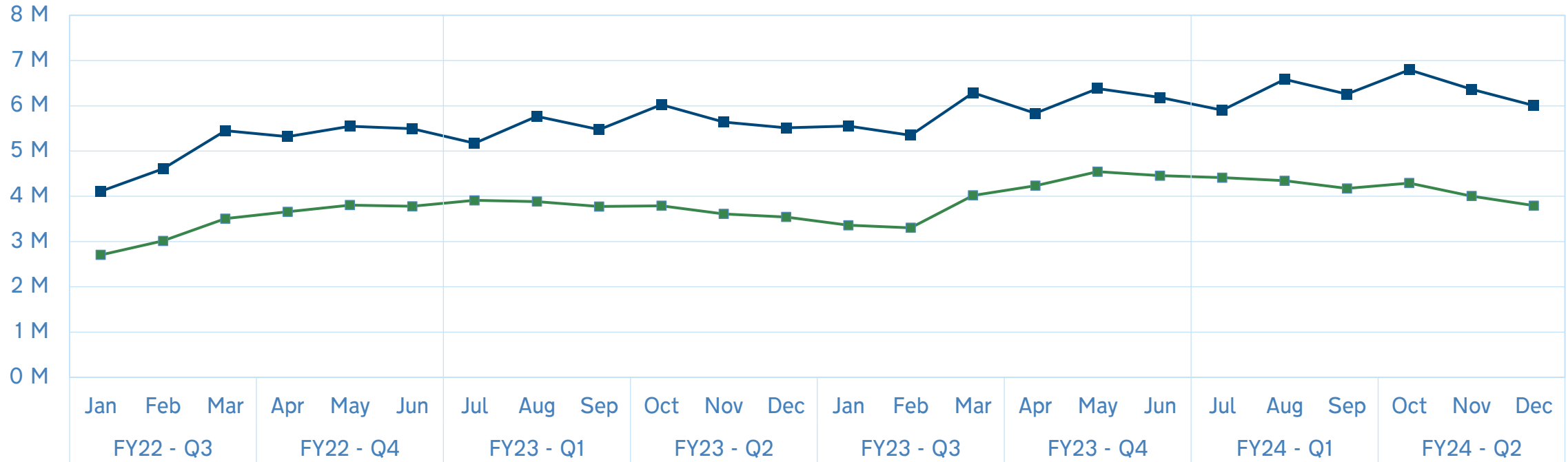
- Transponder order management with NCTA-contracted manufacturer(s)
- Integrate using current and modern interfaces with the Backoffice System
- Retailer contract management and contract development
- Transponder packaging for retail distribution
- Transponder fulfillment for customers and retailers
- Provide inventory and sales reporting and analytics regarding transponder services and securely house transponder inventory

Traffic Statistics

The background features a dark blue field with a subtle, light blue hexagonal grid pattern. Overlaid on this are several dynamic, glowing trails of small particles in shades of light blue and green. These trails form wavy, undulating shapes that suggest movement and data flow, typical of a network or traffic visualization.

Transaction Statistics

■ Triangle Expressway
 ■ Monroe Expressway



	FY22 - Q3	FY22 - Q4	FY23 - Q1	FY23 - Q2	FY23 - Q3	FY23 - Q4	FY24 - Q1	FY24 - Q2
Triangle Expressway Transactions	14,173,152	16,362,983	16,411,044	17,173,111	17,187,124	18,398,953	18,742,244	19,164,847
YOY Percent Change	21.6%	14.7%	8.3%	11.1%	21.3%	12.4%	14.2%	11.6%

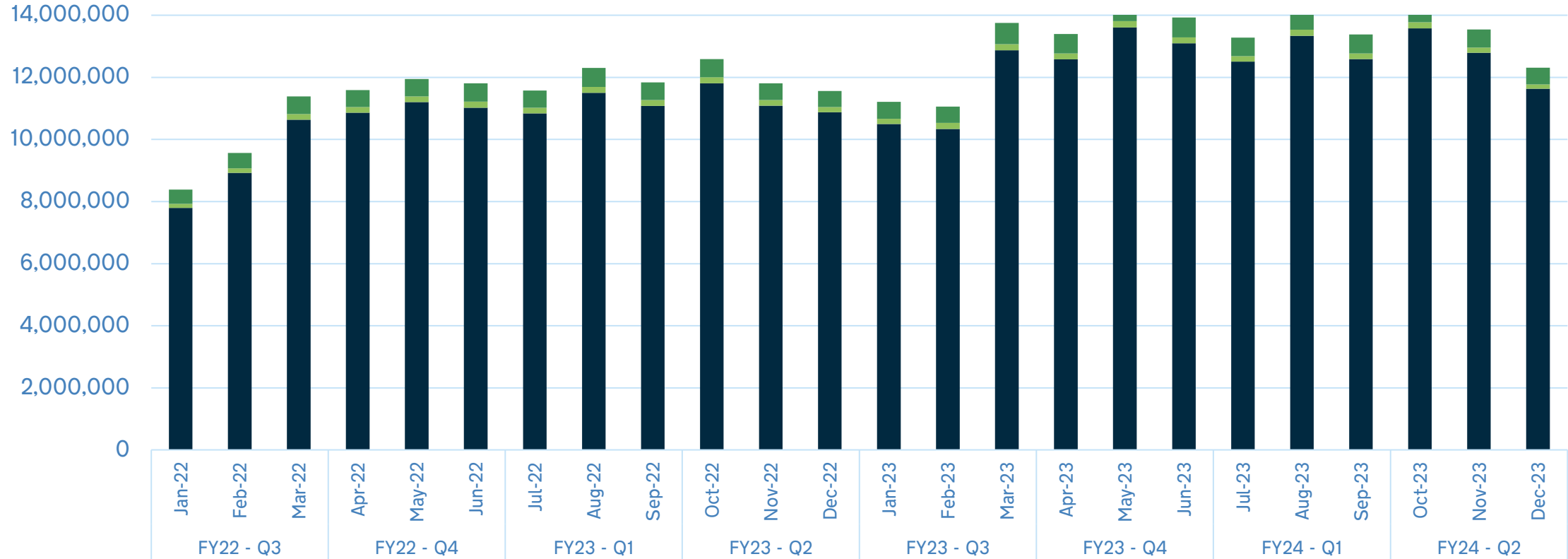
	FY22 - Q3	FY22 - Q4	FY23 - Q1	FY23 - Q2	FY23 - Q3	FY23 - Q4	FY24 - Q1	FY24 - Q2
Monroe Expressway Transactions	9,225,655	11,244,256	11,571,805	10,944,411	10,685,124	13,233,961	12,930,521	12,093,407
YOY Percent Change	9.3%	3.9%	3.0%	5.1%	15.8%	17.7%	11.7%	10.5%

Total Posted Transactions

YOY Growth: 10.7%

NC Quick Pass Program

■ Class 1 ■ Class 2 ■ Class 3



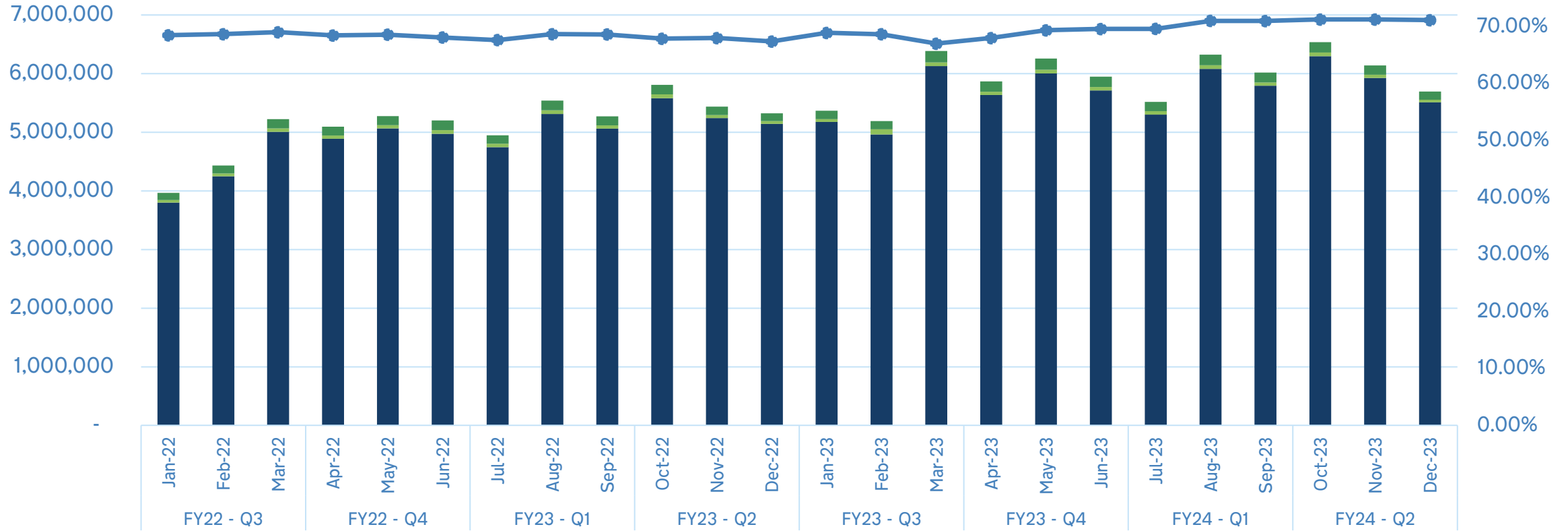
	FY22 - Q3	FY22 - Q4	FY23 - Q1	FY23 - Q2	FY23 - Q3	FY23 - Q4	FY24 - Q1	FY24 - Q2
Total Posted Class 1 %	93.23%	93.61%	93.57%	93.92%	93.58%	93.95%	94.07%	94.37%
Total Posted Class 2 %	1.54%	1.57%	1.57%	1.52%	1.57%	1.40%	1.36%	1.24%
Total Posted Class 3 %	5.22%	4.81%	4.86%	4.56%	4.86%	4.65%	4.58%	4.39%

Total Posted Transactions

YOY Growth: **11.6%**

Triangle Expressway

■ Class 1 ■ Class 2



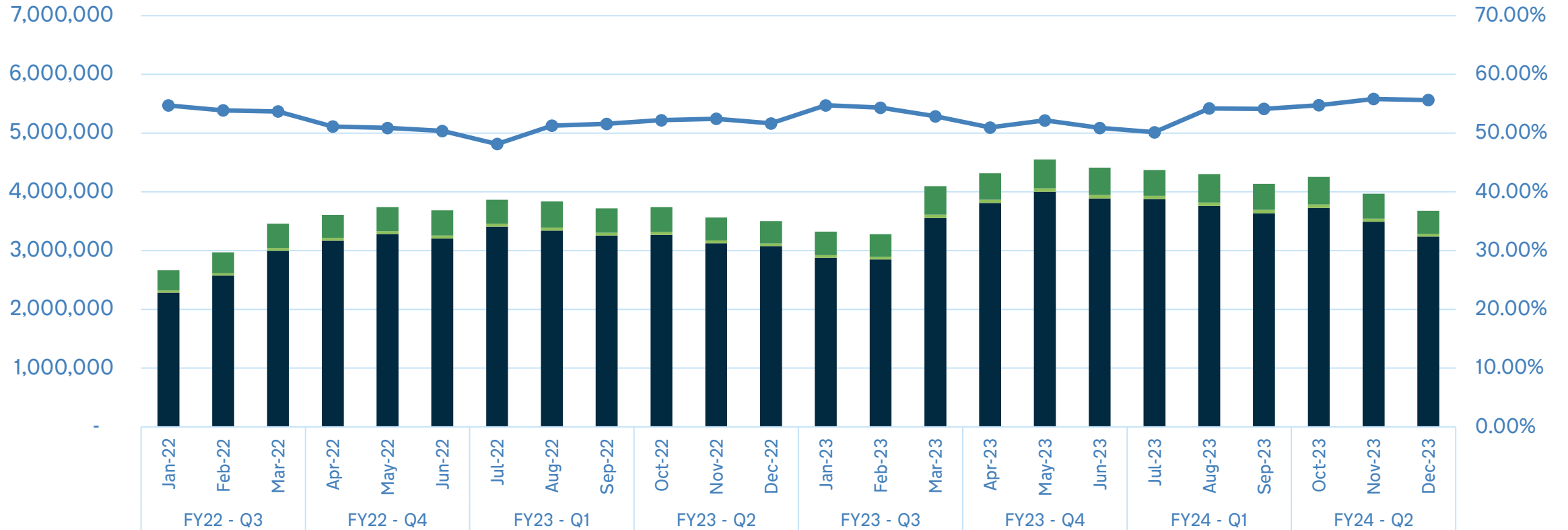
	FY22 - Q3	FY22 - Q4	FY23 - Q1	FY23 - Q2	FY23 - Q3	FY23 - Q4	FY24 - Q1	FY24 - Q2
Class 1 %	95.84%	95.88%	95.92%	96.39%	96.01%	96.02%	96.17%	96.52%
Class 2 %	1.11%	1.11%	1.12%	0.97%	1.18%	0.99%	0.99%	0.88%
Class 3 %	3.05%	3.01%	2.96%	2.64%	2.81%	2.99%	2.84%	2.61%

Total Posted Transactions

YOY Growth: **10.5%**

Monroe Expressway

■ Class 1 ■ Class 2



	FY22 - Q3	FY22 - Q4	FY23 - Q1	FY23 - Q2	FY23 - Q3	FY23 - Q4	FY24 - Q1	FY24 - Q2
Class 1 %	86.32%	87.47%	87.53%	87.61%	86.76%	88.10%	87.99%	87.89%
Class 2 %	1.39%	1.35%	1.35%	1.28%	1.35%	1.32%	1.37%	1.29%
Class 3 %	12.28%	11.18%	11.12%	11.11%	11.90%	10.58%	10.65%	10.82%

Monthly Transponders Distributed

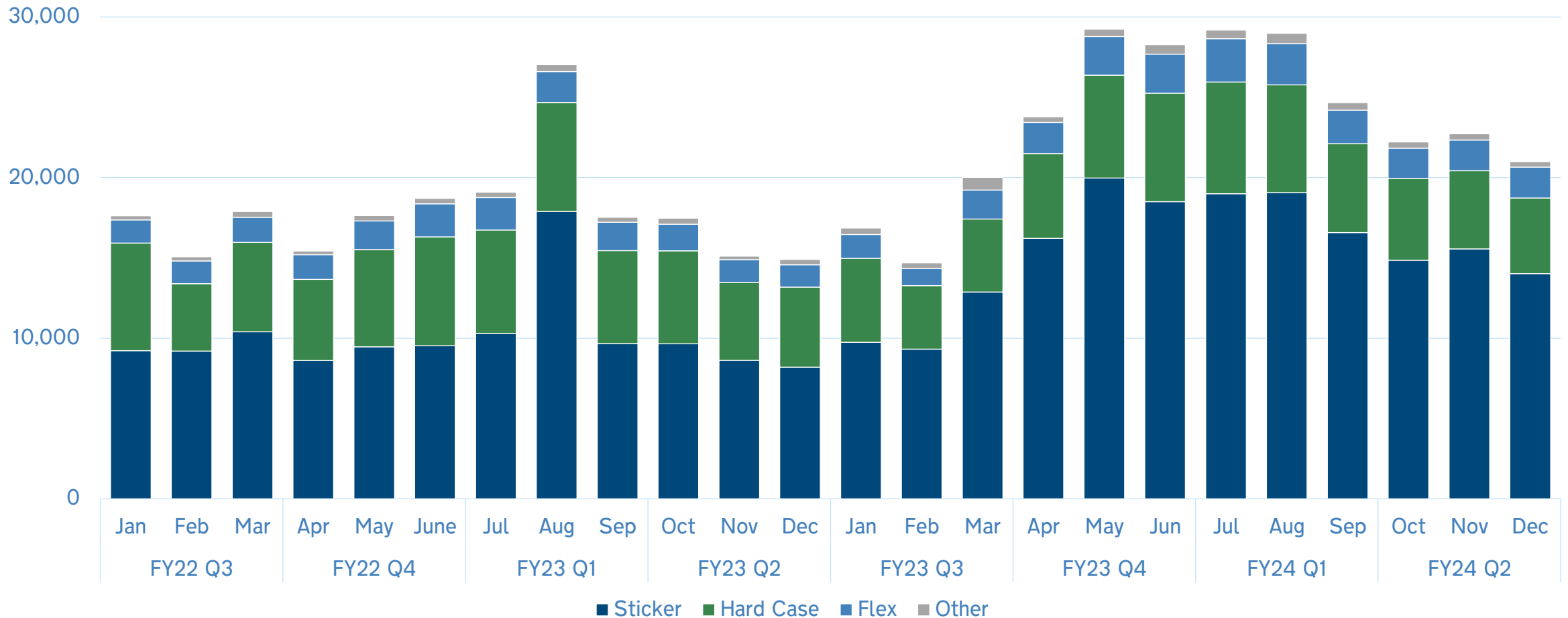
NC Quick Pass Program

YOY Transponder Distribution

Growth: **33.9%**

1,618,424

Transponders Distributed/Ordered as of Dec. 31, 2023

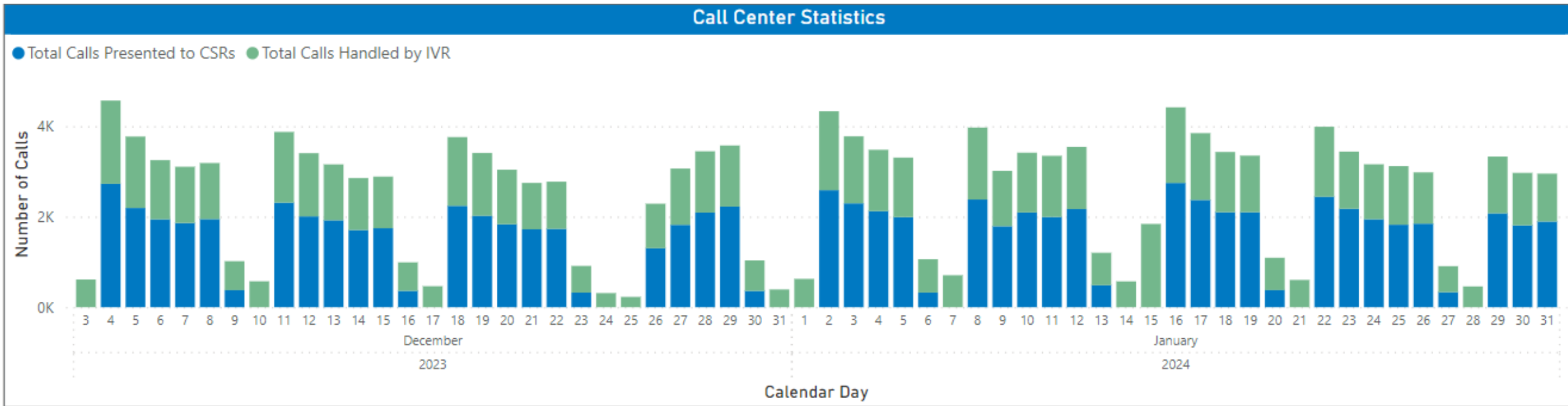


Customer Service Center Update

Angela Queensland
Manager of Customer Service

Call Center Statistics

NC Quick Pass Program

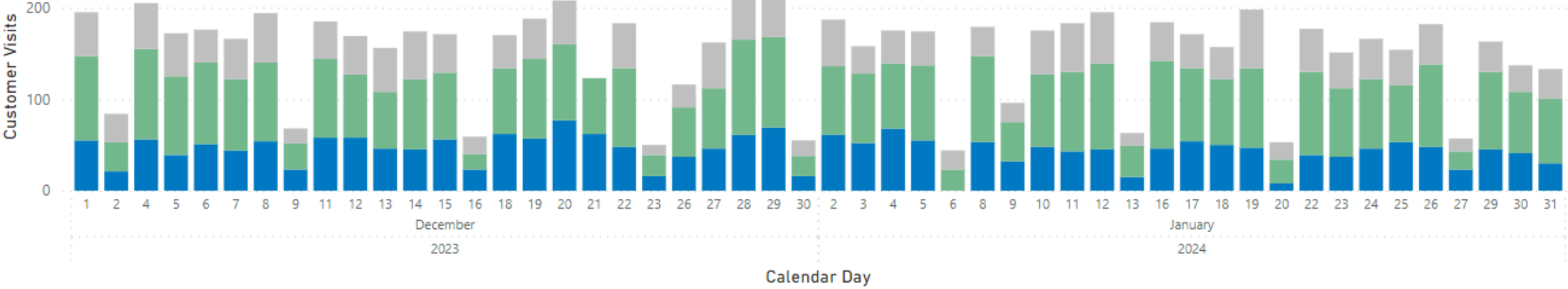


Walk-In Center Statistics

NC Quick Pass Program

Walk In Center Statistics

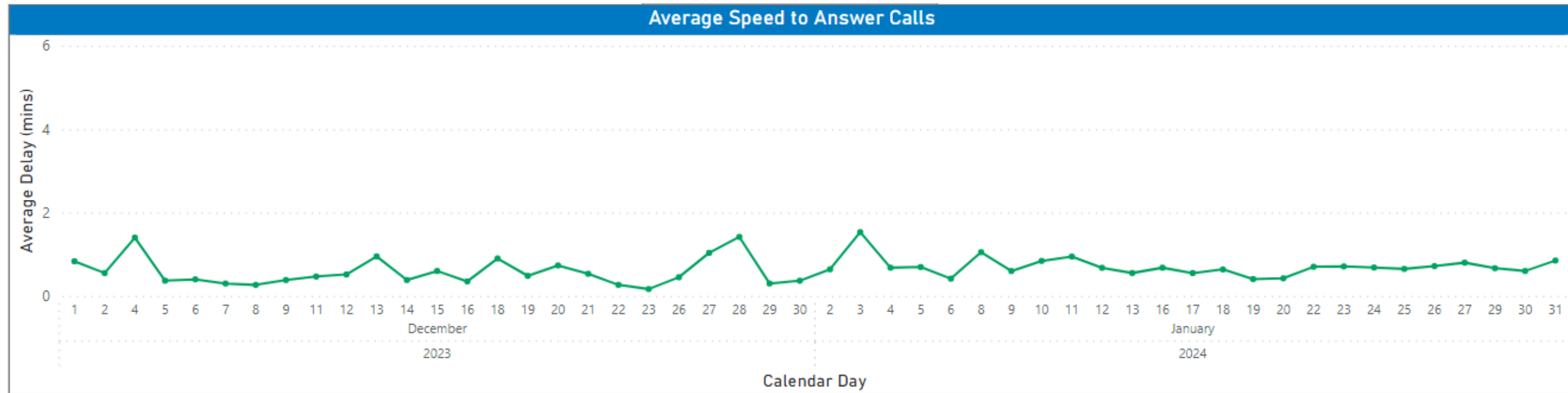
● Morrisville ● Monroe ● I-77



Average Speed to Answer Calls

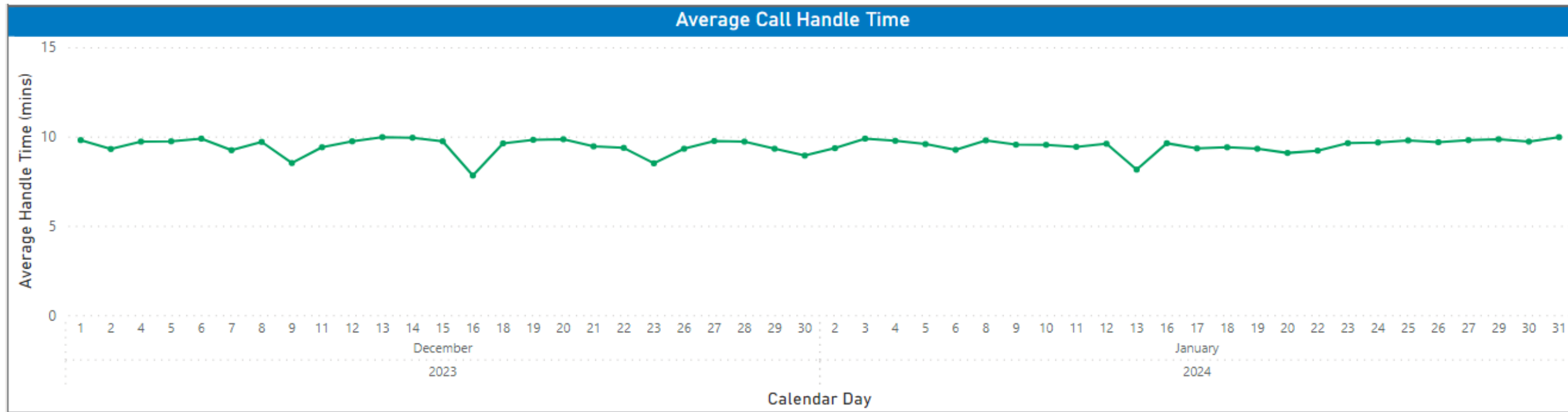
NC Quick Pass Program

Average Speed to Answer Calls



Average Call Handle Time

NC Quick Pass Program



Winston-Salem Call Center Opening

Final Floorplan

Winston-Salem Call Center

- Training room for 18 trainees and a trainer
- 13 offices
- Reception space
- 2 conference rooms
- Server room
- 2 storage closets
- Large breakroom
- Private restrooms



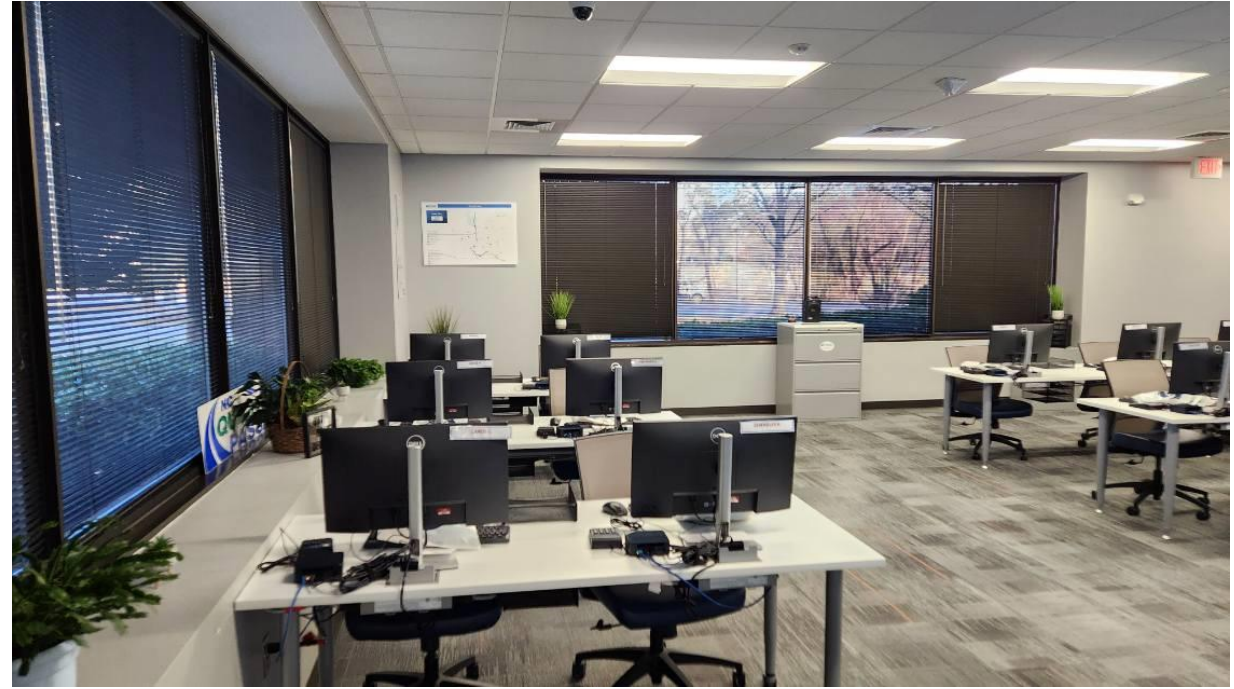
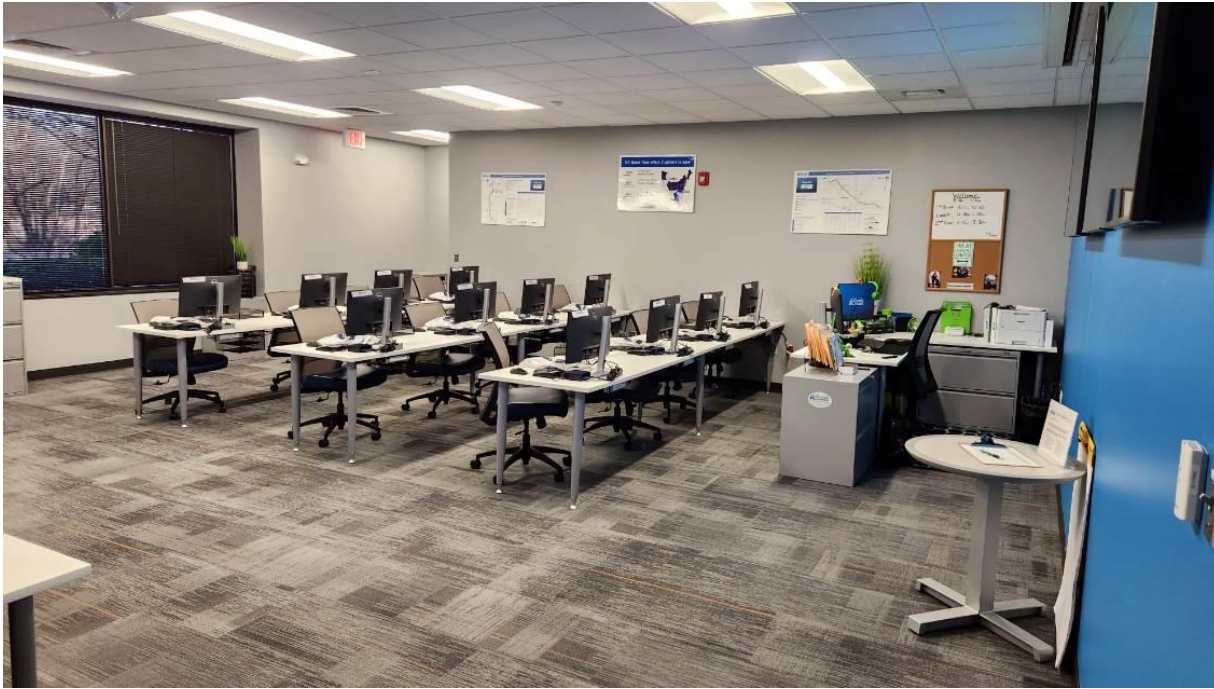
Training Room

Winston-Salem Call Center



Training Room

Winston-Salem Call Center



Call Center Floor

Winston-Salem Call Center



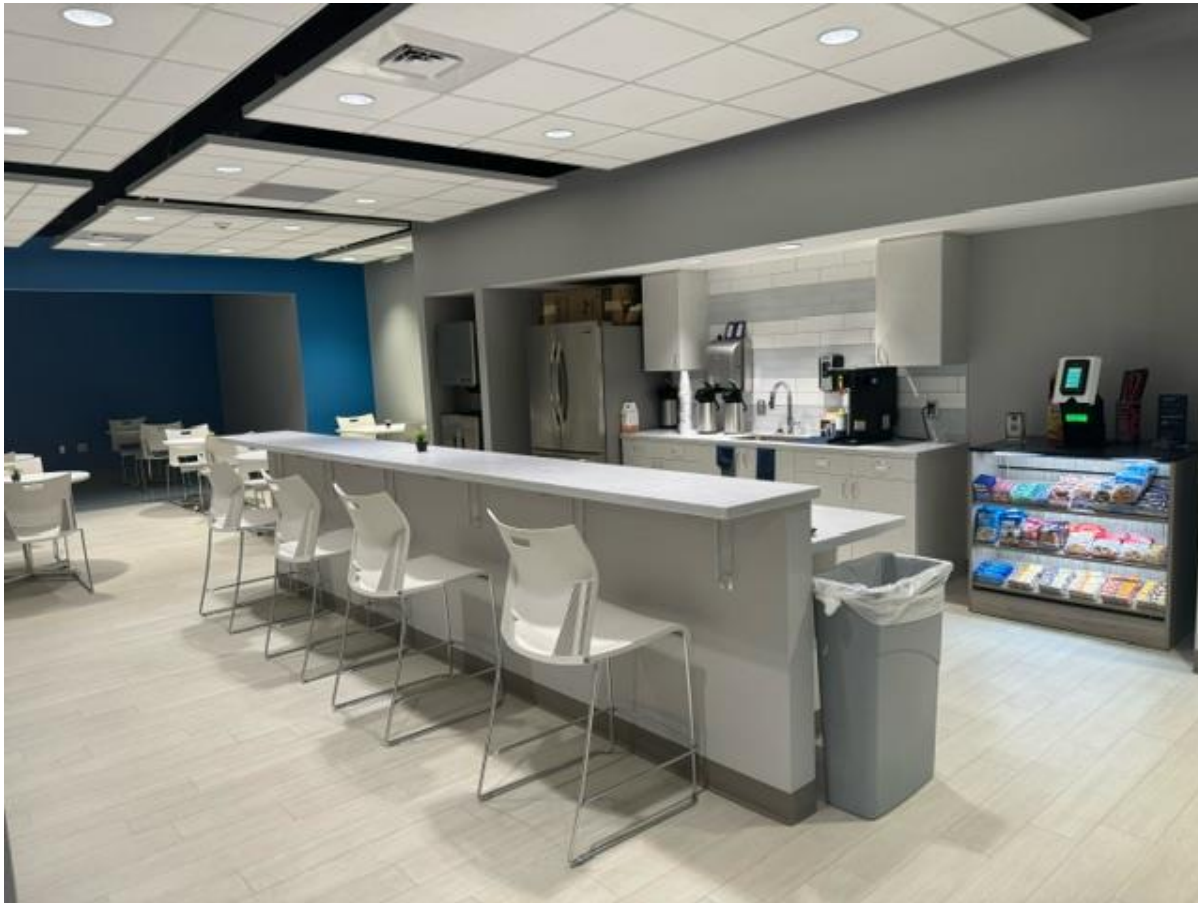
Call Center Floor

Winston-Salem Call Center



Breakroom


Winston-Salem Call Center



Marketing & Communications Update

Logen Hodges & Kate Ford

Director of Marketing & Communications & Deputy Director of Marketing & Creative



**Welcome to the team,
Meah Osborne!**

2023 MARCOM Award

- Six Steps for Setting a New Industry Standard in Marketing Outreach and Customer Service
- Crisis Communications Plan



Outreach and Customer Campaigns



NC Quick Pass Outreach

Looking back on 2023

- Revamp of outreach program
 - Branding and materials
 - Customer interactions
 - Event locations
 - Training program for staff
- Selling transponders
 - 12 events attended
 - 160 transponders sold
 - 84 account open



NC Quick Pass Outreach

Plans for 2024

- Reoccurring events and building on partner relationships
- Expanding our reach
 - Employer outreach
 - Realtor associations
 - Colleges and universities
 - Larger events
- NCTA event coordination
 - Tabling opportunities
 - Contact cards
- Social media announcements
- Dedicated outreach team



Customer Communications

Looking back on 2023

- BOS2 Customer Communications
 - Changes for customers
 - Increased communications
- Successful email campaigns
 - 71% open rate
 - 6% click rate



NC Quick Pass is excited to launch an all-new website and customer experience in February 2023

NC Quick Pass is excited to launch an all-new website and system in February 2023. This new website and system will substantially modernize our customer service and the customer experience.

The transition to the new website and system will require a temporary down time for all NC Quick Pass website functions and customer service. As we continue towards this update period, we will provide the expected impacted dates directly to you. Customers can receive updates at

ncquickpass.com or by following NC Quick Pass on [Twitter](#) and [Facebook](#).

With the new system, customers will only need to visit one website, ncquickpass.com, for all account management or Bill by Mail payments.

It is our goal to provide NC Quick Pass customers with the best customer experience. Thank you for your patience as we work towards this goal.



ncquickpass.com

877-769-7277

[@NC_QuickPass](#)

[NC Quick Pass](#)

Customer Communications Plans for 2024

- Increasing communications to customers
- Focus on NCQP Marketing
- Focus on department coordination
- Proactive and strategic approach
- Campaigns planned
 - 12 categories
 - 32 campaigns



Declutter Your Life and Go Paperless!



NC Quick Pass can help you reduce your paper waste! Over 26% of landfill waste comes from paper, so going paperless can not only help you cut back, but can also make paying your NC Quick Pass invoice easier than ever. NC Quick Pass has two ways to help you decrease the paper in your mailbox and benefit from time and cost savings:



Get a NC Quick Pass

Convert to a NC Quick Pass account to go paperless. NC Quick Pass account holders receive online statements instead of invoices, so no more bills in the mail. NC Quick Pass account holders also benefit from 35% savings on tolls! Learn how you can convert to a **NC Quick Pass account** at ncquickpass.com today.

Enroll in Bill by Email

C540 Outreach Update

Complete 540 Neighborhood Meeting

February 13

- 25-30 Attendees
- Phase 2 design changes and impacts



Complete 540

Upcoming Events



- Phase 2 groundbreaking
- Toll technology media event
- RTA tour
- Phase 1 community celebration
- First responder mock event
- Phase 1 ribbon cutting



Marketing Campaign

Fall 2023 Marketing Campaign

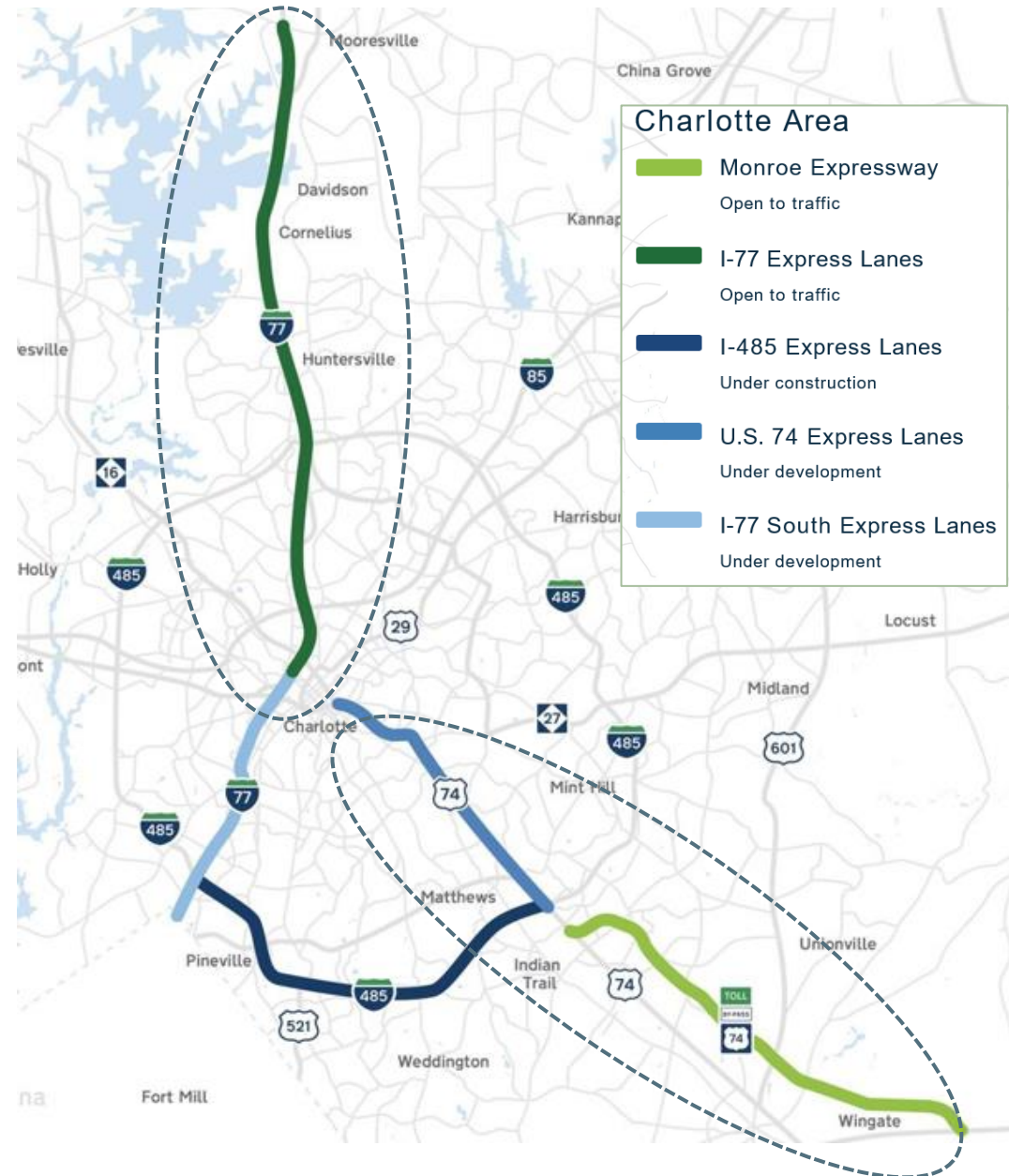
September 4 – November 15

Goals

- Increase brand awareness
- Increase transponder sales
- Increase account conversions

Tactics

- Out of home ads
- Digital ads
- BBM inserts
- Email



Fall 2023 Marketing Campaign

Data

- 5M OOH impressions - 7 billboards in Charlotte
- 3.5M digital impressions
- 768K emails

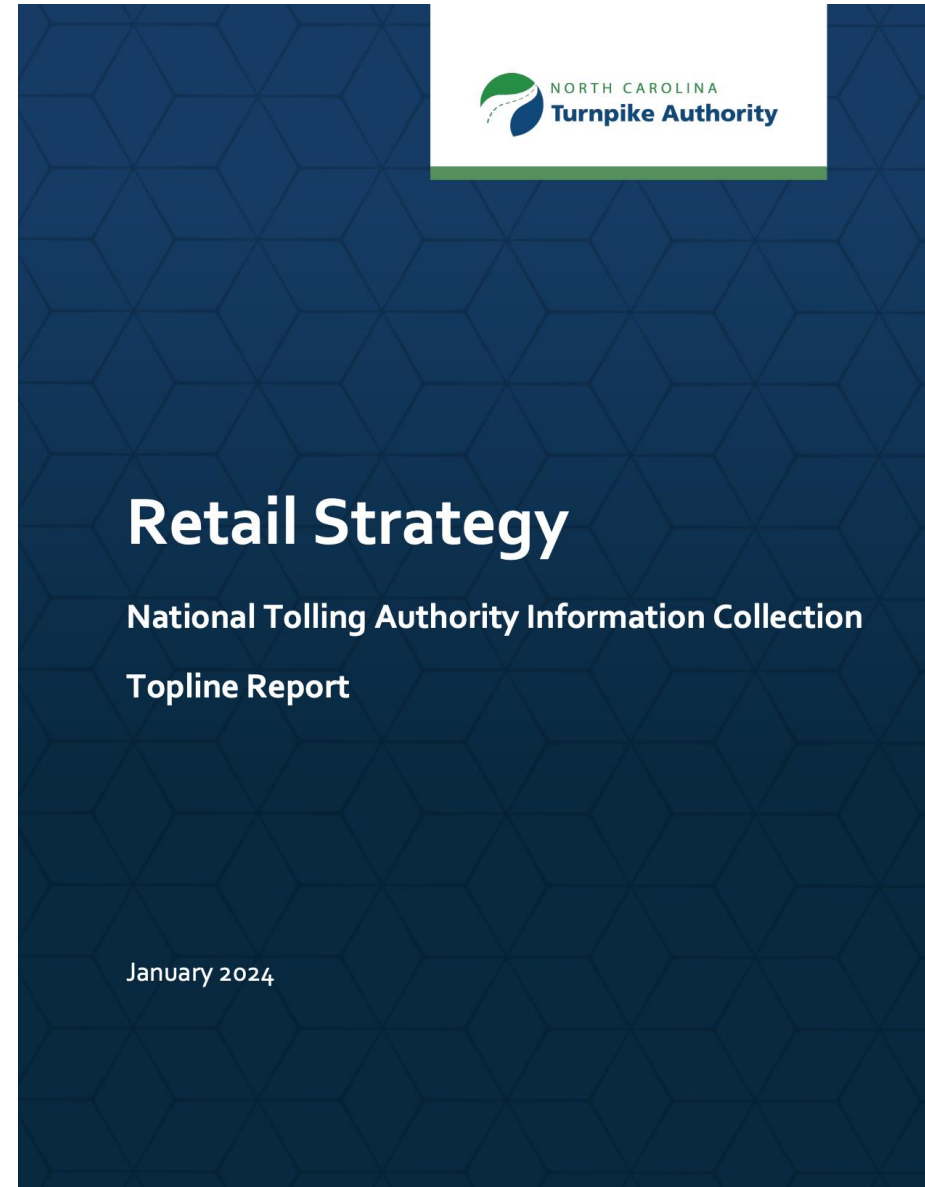
- Web Traffic – 40% increase
- Pre-Paid Transactions – 20% increase
- Transponder Sales – 39% increase
- New Accounts – 22% increase



Retail Update

RFP and Retail Program Fact Finding

- 13 Agencies
- 1 hour meeting with each
- Topline report
- Lessons learned included in RFP



Contact Us



ncdot.gov/turnpike



[@NCTurnpike](https://twitter.com/NCTurnpike)



[@NorthCarolinaTurnpikeAuthority](https://www.youtube.com/@NorthCarolinaTurnpikeAuthority)



ncquickpass.com



Thank you!