



# Quarterly Operations Dashboard Report

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4th Quarter - 2022

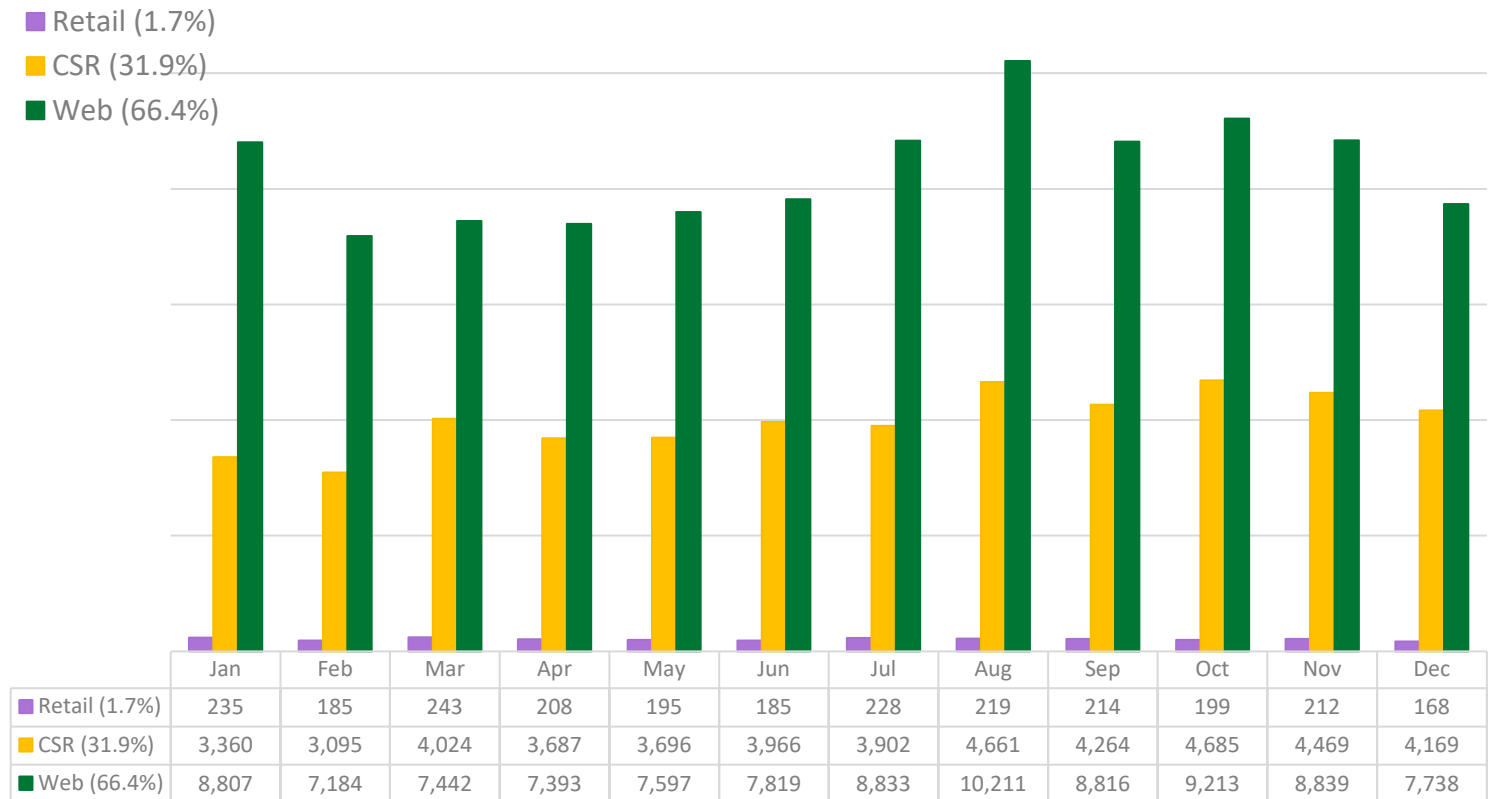
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# ExpressToll Accounts Opened

2021		2022	
Q1 Retail	600	Q1 Retail	663
Q2 Retail	670	Q2 Retail	588
Q3 Retail	873	Q3 Retail	661
Q4 Retail	864	Q4 Retail	579
<b>Total</b>	<b>3,007</b>		<b>2,491</b>
Q1 CSR	7,916	Q1 CSR	10,479
Q2 CSR	8,313	Q2 CSR	11,349
Q3 CSR	12,349	Q3 CSR	12,827
Q4 CSR	11,972	Q4 CSR	13,323
<b>Total</b>	<b>40,550</b>		<b>47,978</b>
Q1 Web	13,521	Q1 Web	23,433
Q2 Web	18,561	Q2 Web	22,809
Q3 Web	26,931	Q3 Web	23,860
Q4 Web	27,280	Q4 Web	25,790
<b>Total</b>	<b>86,293</b>		<b>99,892</b>
<b>2021 Total</b>	<b>129,850</b>	<b>2022 Total</b>	<b>150,361</b>

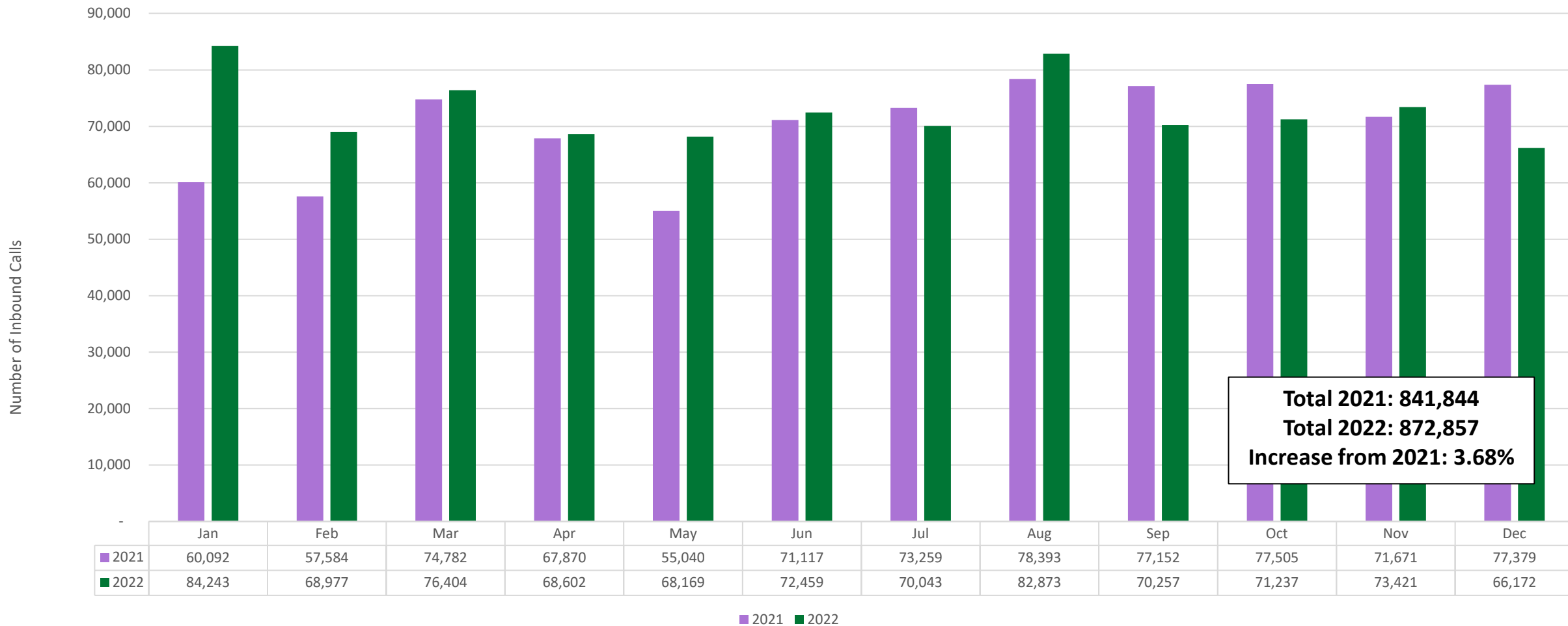
Accounts Opened 2022



<b>Total Retail</b>	2,491	Decrease of 17.16% from 2021
<b>Total CSR</b>	47,978	Increase of 18.32% from 2021
<b>Total Web</b>	99,892	Increase of 15.76% from 2021

Total Accounts  
150,361: Increase  
of 15.8% from 2021

# Contact Center – Call Volume



## 2022

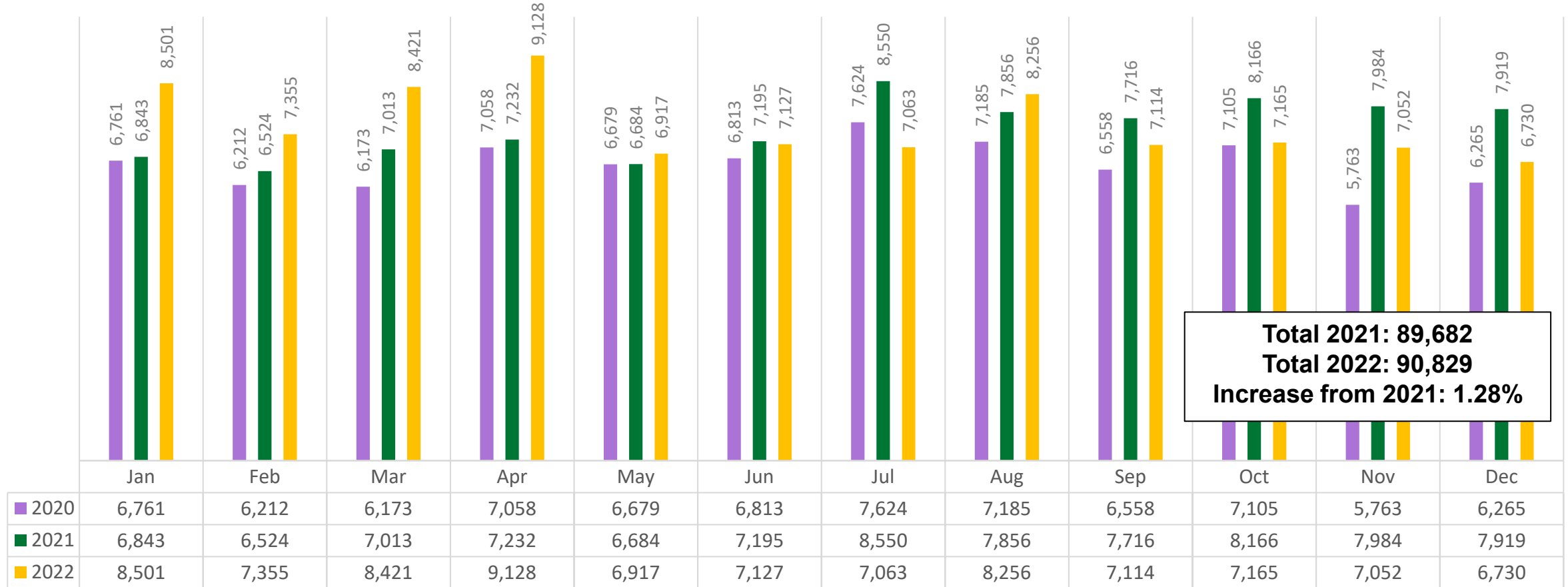
- Q3 Calls: 223,173
- Q4 Calls: 210,830 (-5.53%)

## Q4 2021 vs Q4 2022

- Q4 2021 Calls: 228,804
- Q4 2022 Calls: 226,555 (0.98%)

- CSAT remains consistent at 98.9% for Q4 and 2022 (increase of 0.10% from 2021)
- NPS down at 79.99% for Q4 and 79.73% for 2022 (increase of 0.44% from 2021)

# Contact Center – Email Volume



## 2021

- Q3 Emails: 24,211
- Q4 Emails: 24,069 (-0.59%)

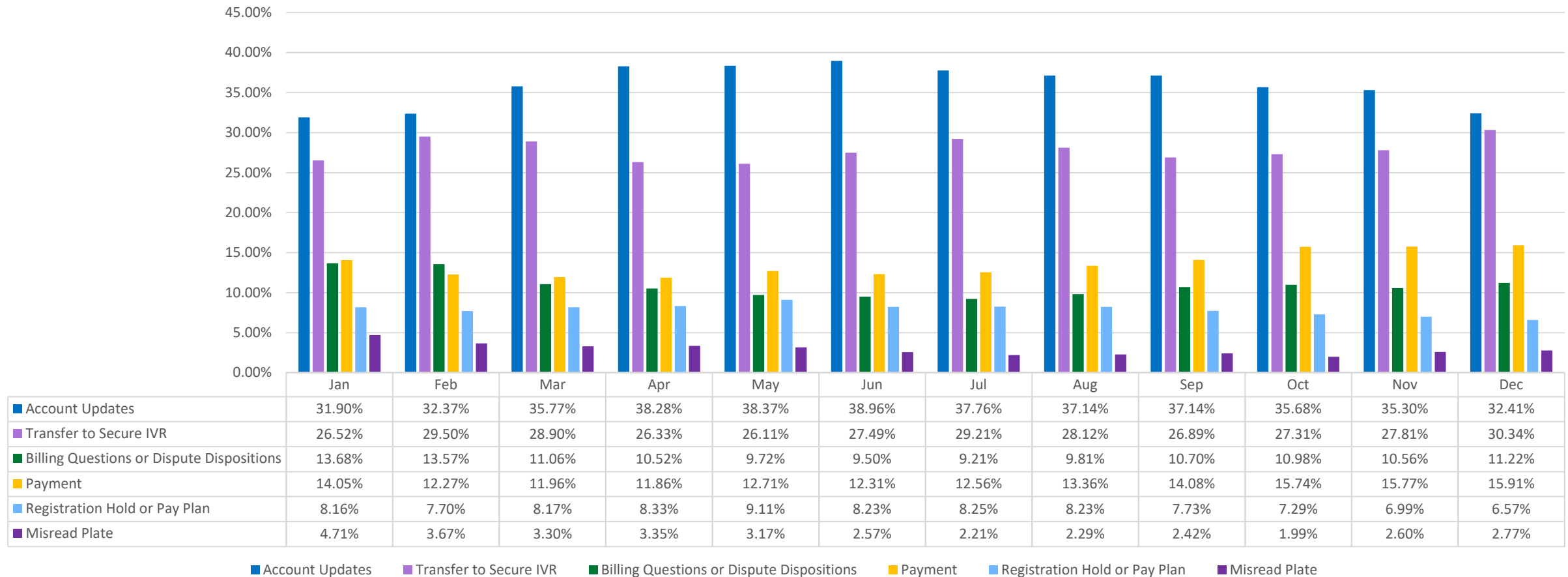
## 2022

- Q3 Emails: 22,433
- Q4 Emails: 20,947 (-6.62%)

## 2021 vs 2022

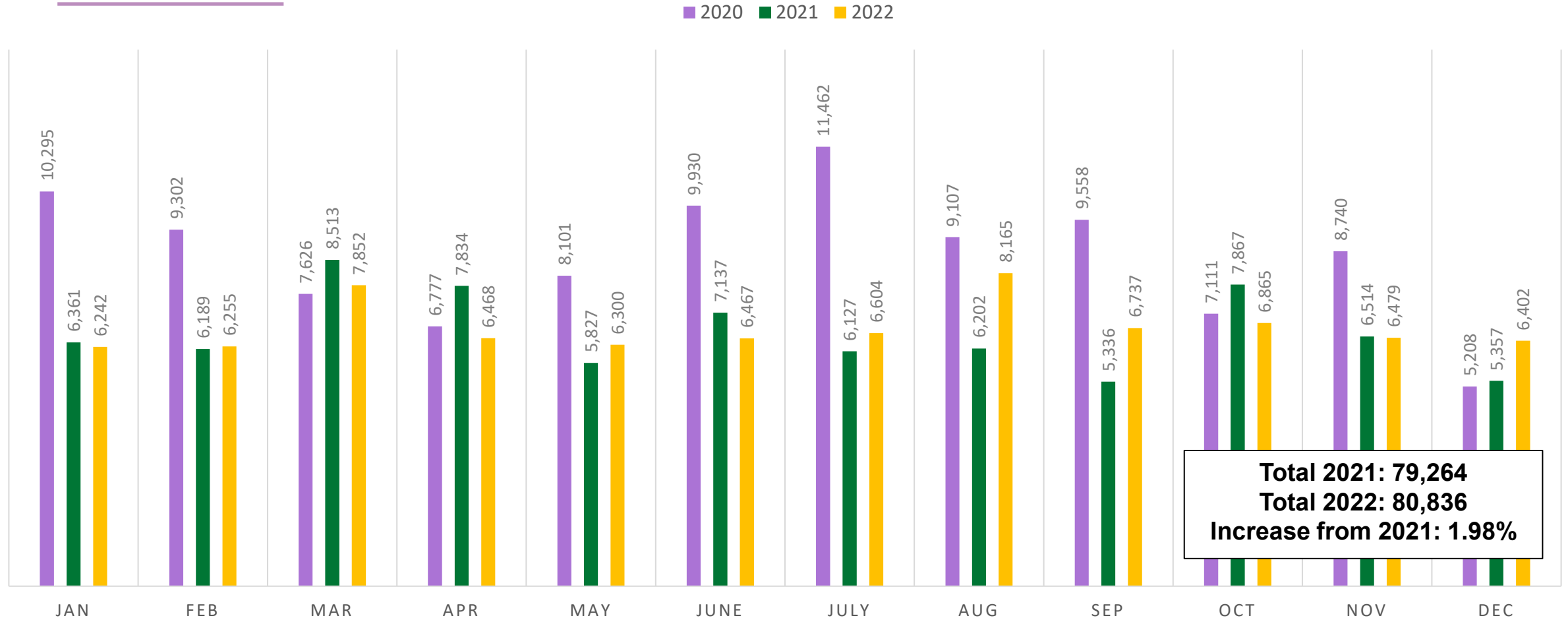
- Q4 2021 Emails: 24,069
- Q4 2022 Emails: 20,947 (-12.97%)

# Contact Center – Call Drivers



- Account Updates and Registration Hold have decreased from Q3
- Transfer to Secure IVR, Payment, Billing Questions/Dispute Dispositions and Misread Plate have increased from Q3

# Advanced Account Advisors – Call Volume



## 2021

- Q3 Calls: 17,665
- Q4 Calls: 19,738 (+11.73%)

## 2022

- Q3 Calls: 21,506
- Q4 Calls: 19,746 (-8.18%)

## 2021 vs 2022

- Q4 2021 Calls: 19,738
- Q4 2022 Calls: 19,746 (+0.04%)

# Advanced Account Advisors – Transponders Filled



## 2021

- Q3: 150,340
- Q4: 141,747 (-5.72%)

## 2022

- Q3: 151,406
- Q4: 137,618 (-12.57%)

## 2021 vs 2022

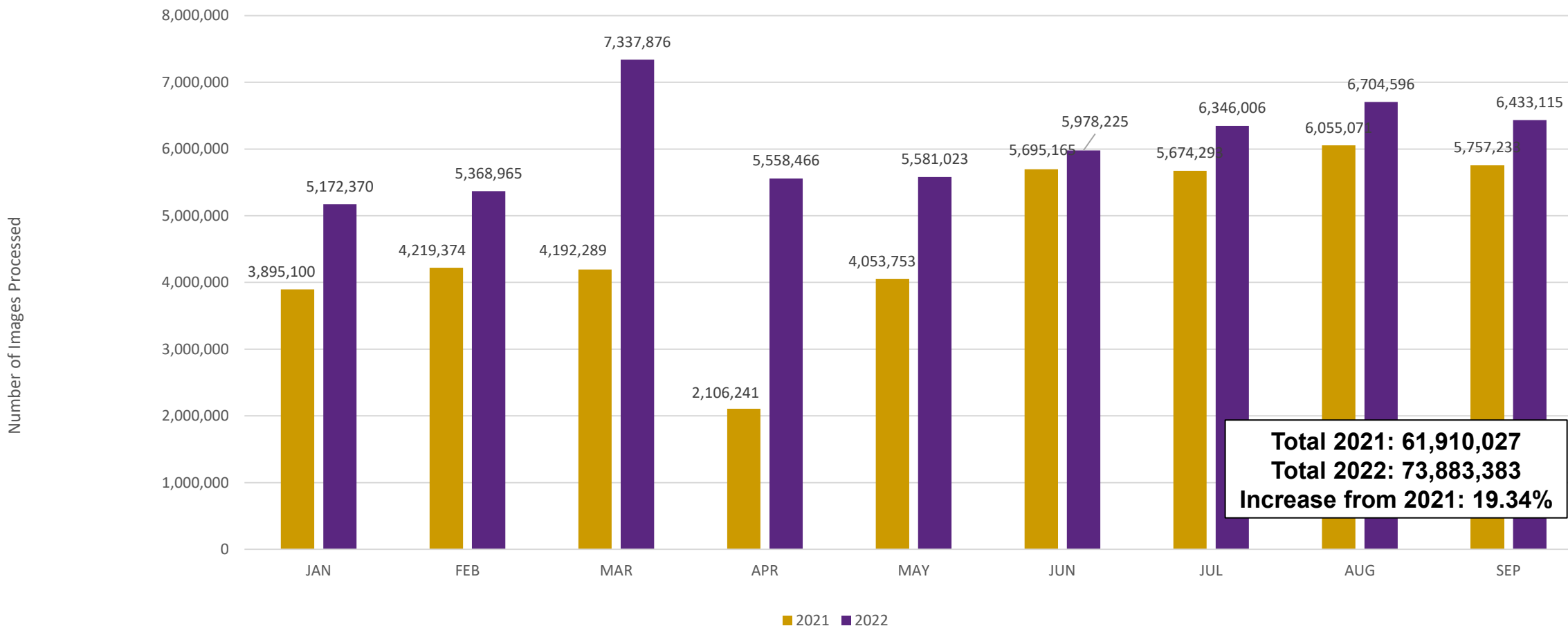
- Q4 2021: 141,747
- Q4 2022: 137,618 (-2.91%)

## 2022 Walk-Ups

- 1,499 walk-up customers in Q3
- 1,207 walk-up customers in Q4



# Image Processing



## 2021

- Q3: 17,486,597
- Q4: 20,261,508 (+15.87%)

## 2022

- Q3: 19,483,717
- Q4: 19,402,741 (-0.36%)

## 2021 vs 2022

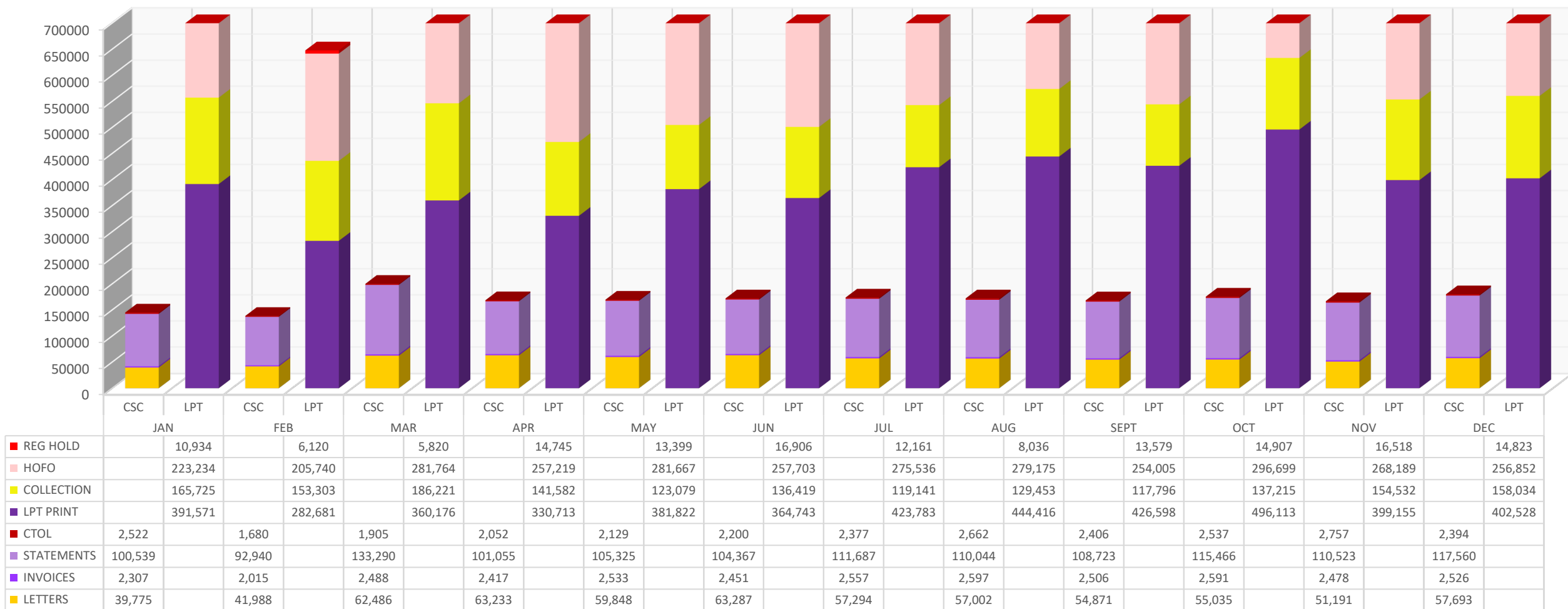
- Q4 2021: 20,261,508
- Q4 2022: 19,402,741 (-4.23%)

# DMV Lookups

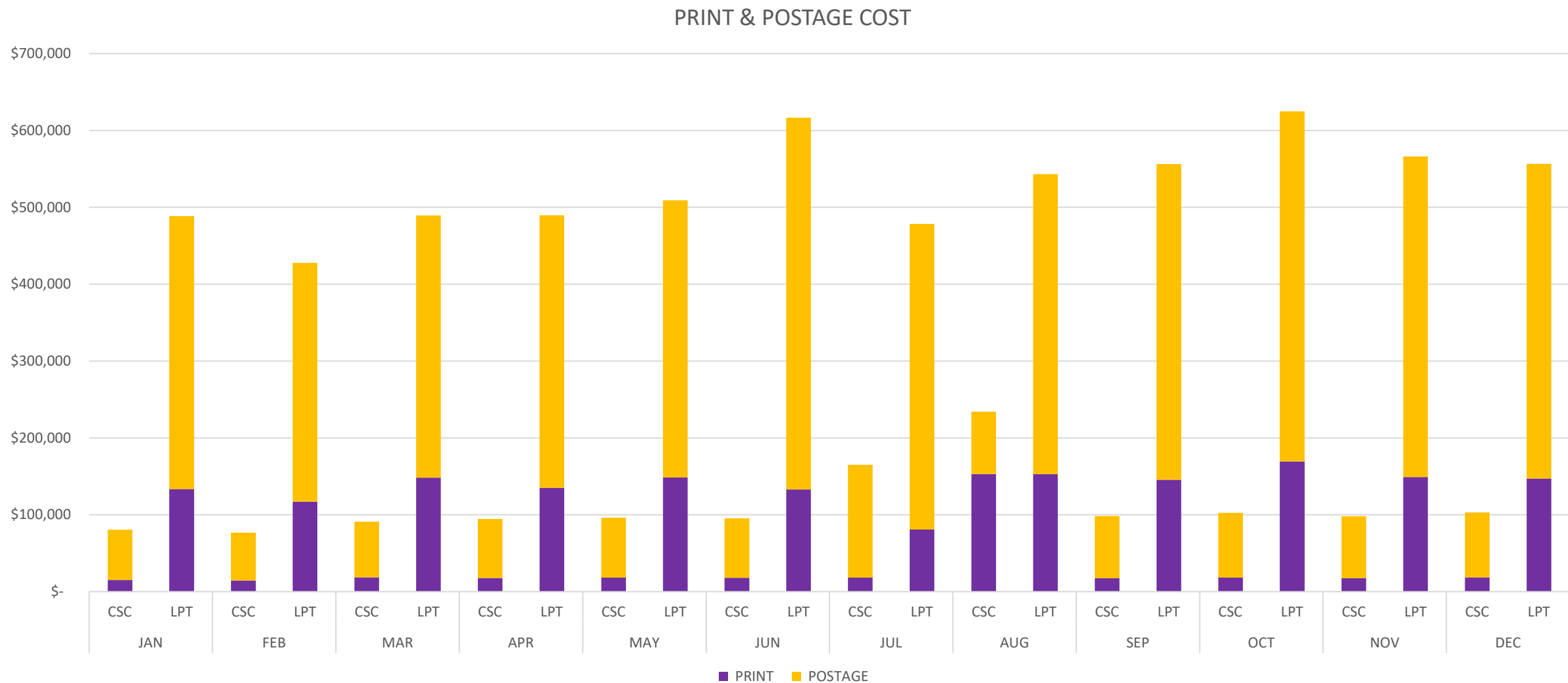


\*Represents paid lookups from Penn Credit, LES/Duncan Solutions, Nebraska and Wyoming

# Printed Mailings



# Print & Postage Cost



# Marketing & Communications

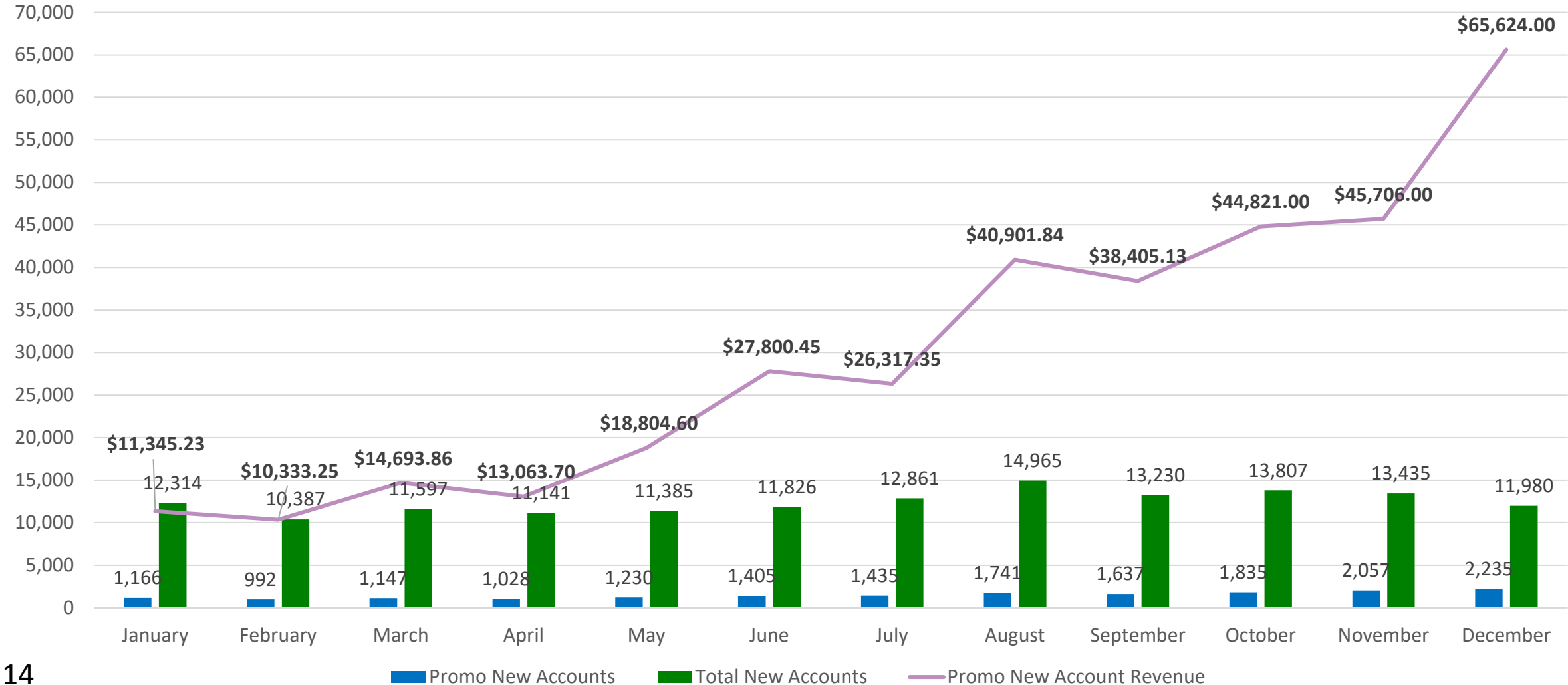
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YTD Marketing and Communications Analytics – 2022	YTD Budget	YTD Revenue	Promo Accounts		
	\$295,747.55	\$1,841,464.18	17,434		
	Mktg. Spend/New Promo Account	Revenue / New Account	Net Income / New Account	Net Income	ROI
	\$16.96	\$105.62	\$88.66	\$1,545,716.63	523%

- Marketing Spend / New Promo Account = YTD Budget / Promo Accounts
- Revenue / New Account = YTD Revenue / Promo Accounts
- Net Income / New Account = (Revenue / New Account) – (Mktg. Spend / New Promo Account)
- Net Income = YTD Revenue – YTD Budget
- ROI = Net Income / YTD Budget

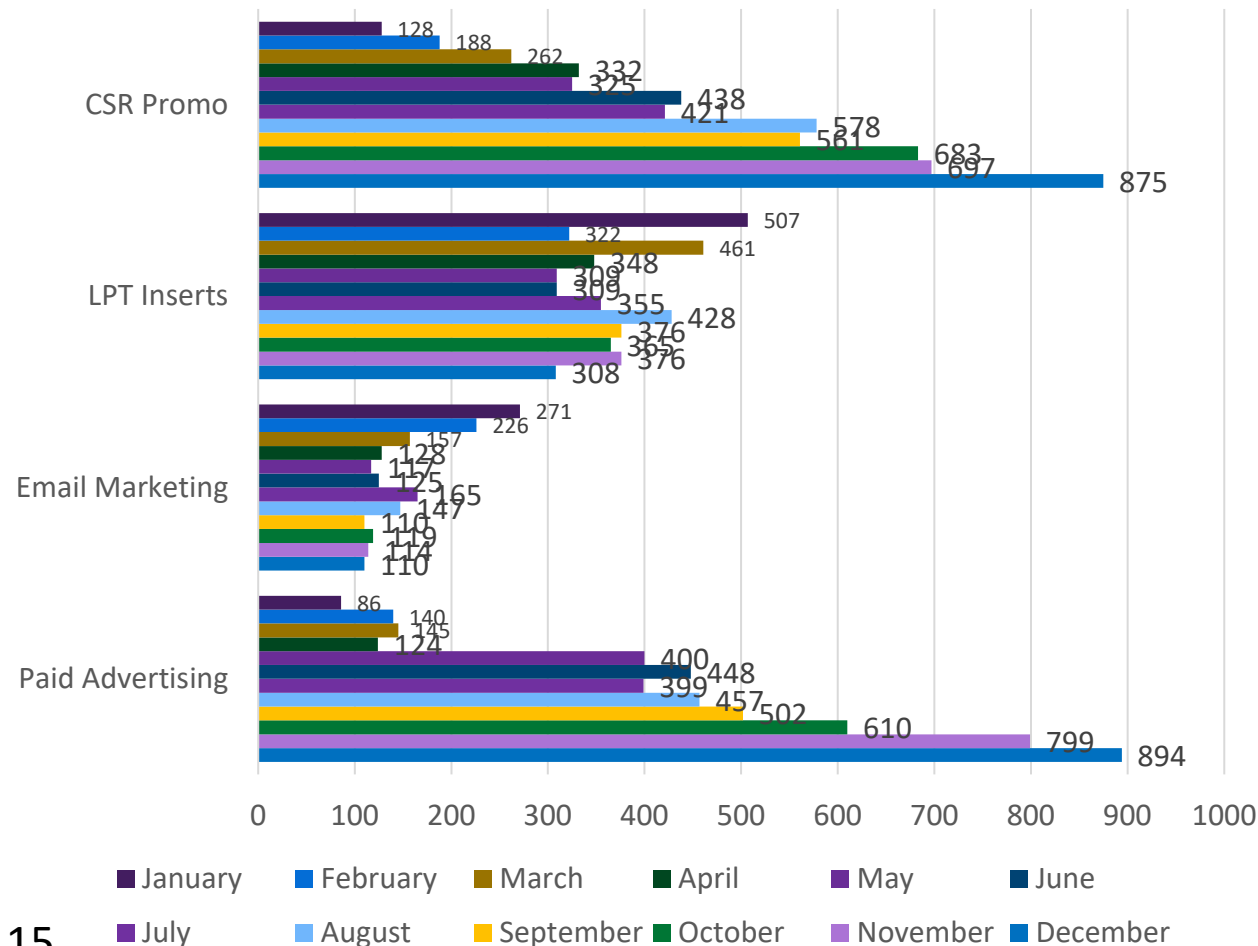
# Marketing & Communications

Monthly New Accounts and Revenue Generated



# Marketing & Communications

Monthly New Account Generation in Top Four Promotional Categories



**CSR Promo:** A promo code used by Customer Service Representatives to open accounts while helping customers.

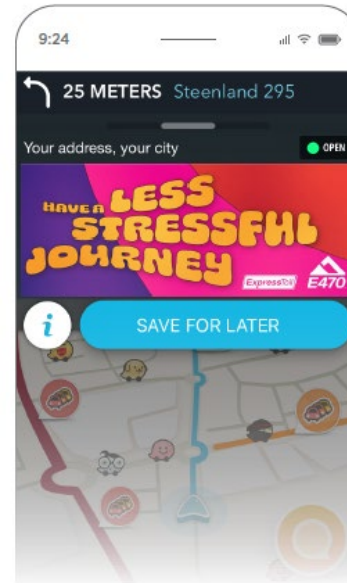
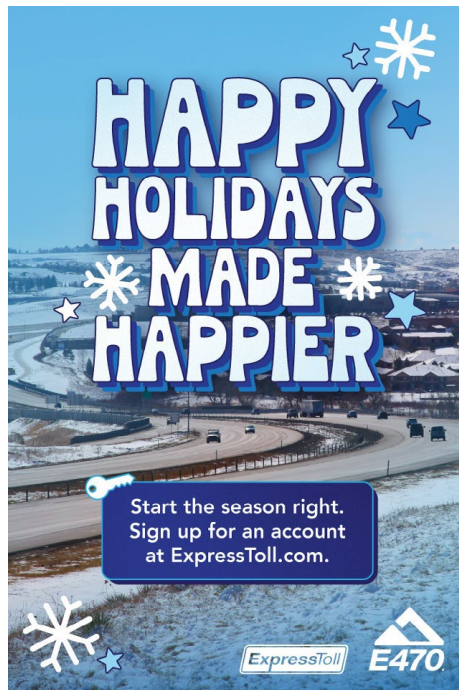
**LPT Inserts:** An ExpressToll advertisement included in statements sent to License Plate Toll customers.

**Paid Advertising:** Accounts opened via paid efforts planned by our advertising agency, CIG.

# Marketing & Communications

- **Q4 Advertising Outlets:**

- Website display
- Google Ad Words
- Waze
- Pre-roll online video
- Streaming audio



Ad · <https://www.expresstoll.com/>

## [ExpressToll Saves Time - Use ExpressToll Code FREETOLLS](https://www.expresstoll.com/)

Do you often drive E-470 or other CO toll roads? Open an **ExpressToll** account now & save! Tolls have never been easier. Open an **ExpressToll** account today and save in Colorado! Save 35%+ On Tolls. Reduce Your Travel Time. One Toll Payment Solution.

### FAQs

Looking For Answers To Your Toll Questions? Find Them Here!

### Road Info

Learn About Our Toll Roads. Information For Planning Your Drive

### Make Payments Online

Access The Service Center Online For Easy And Convenient Payments!

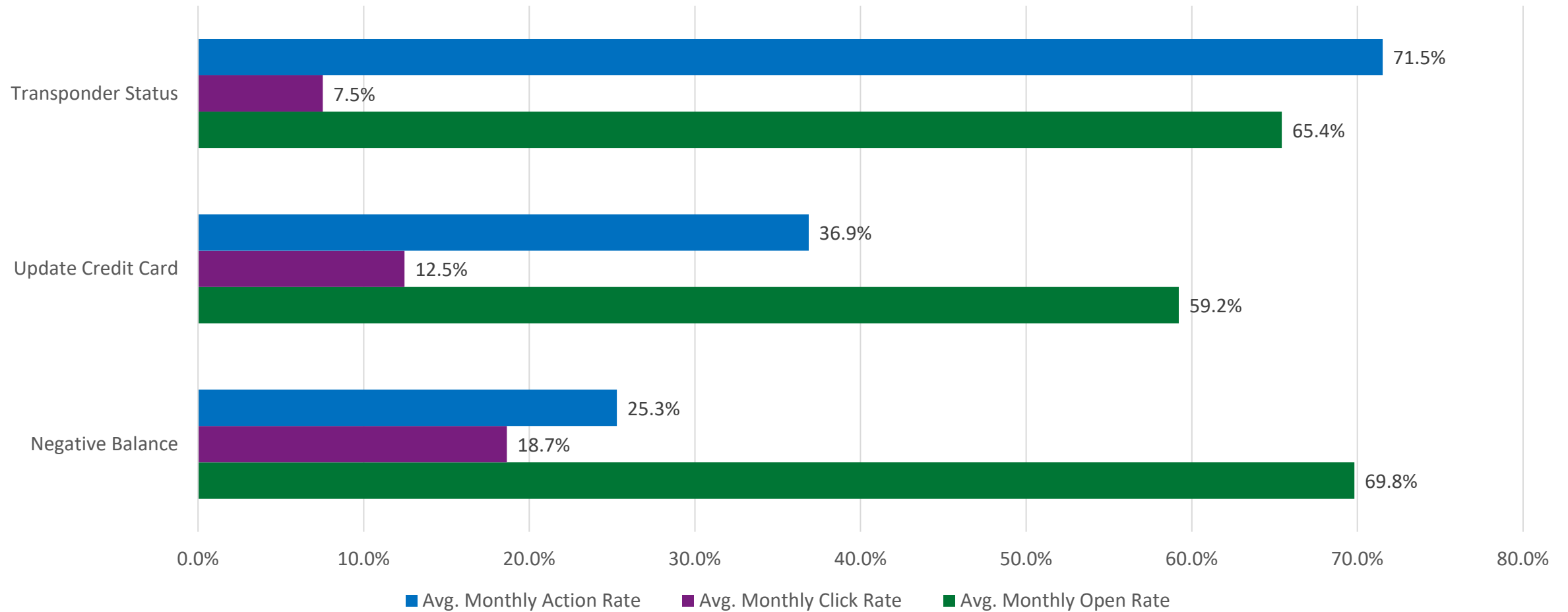
### Contact Us

Get In Touch For More Information! We Provide Service You Can Trust.



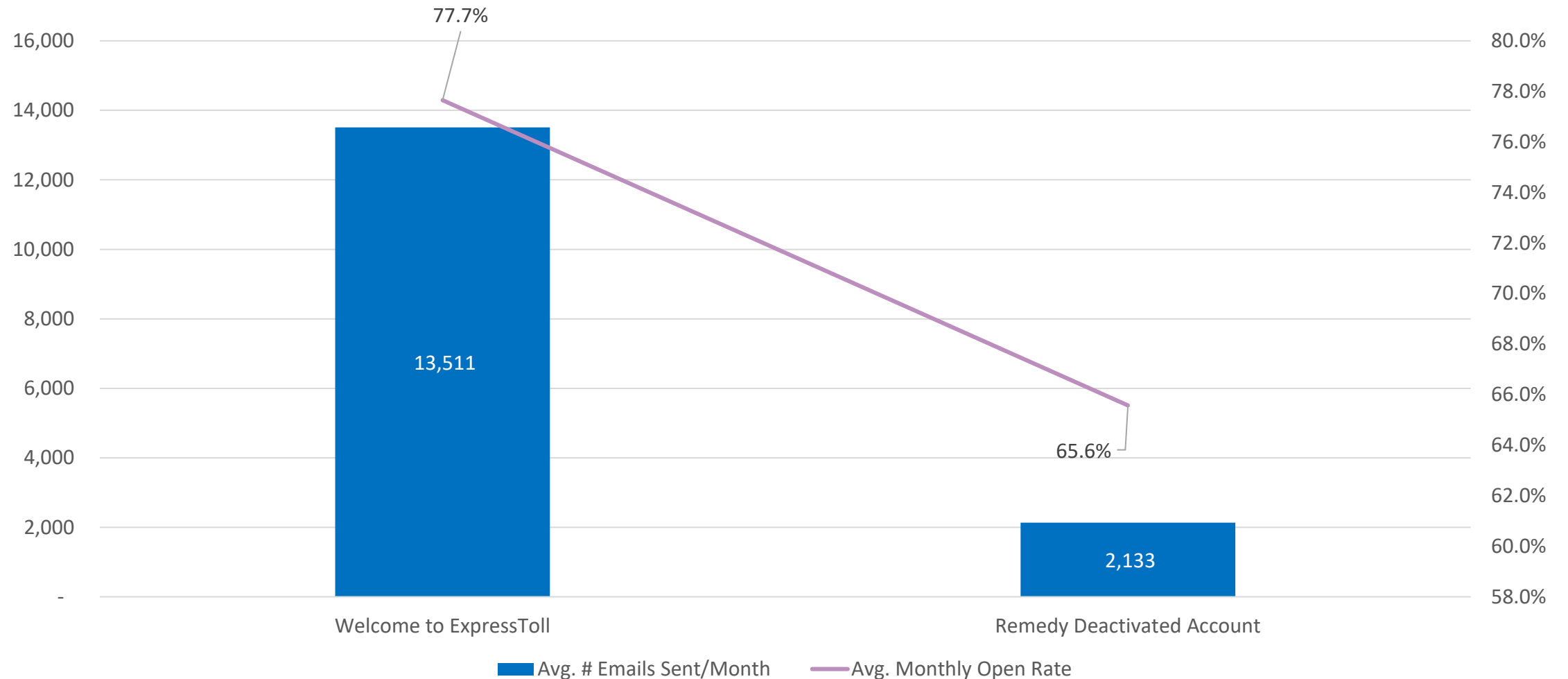
# Email Marketing - Overview

## Q4 Transactional Email Campaign Success

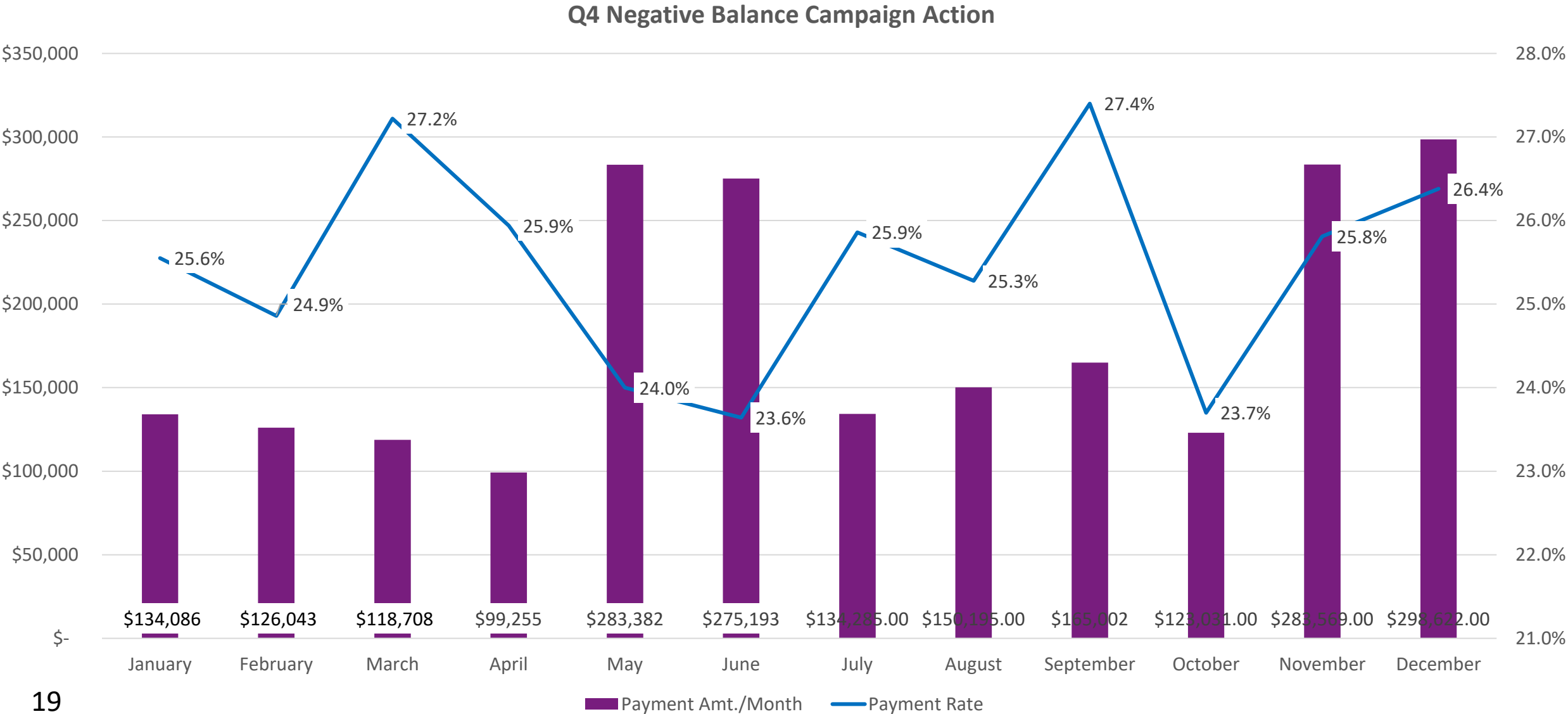


# Email Marketing - Overview

Q4 New and Closed Account Email Success



# Email Marketing – Negative Balance



# Social Media



Platform	Facebook	Twitter	Instagram	LinkedIn	Road Updates	Total/Average
Followers	20,146	3,110	904	1,451	1,535	<b>27,146</b>
Reach	36,057	26,810	6,338	11,790	12,006	<b>93,001</b>
Engagements	922	511	284	1,102	158	<b>2,887</b>
Engagement Rate	1.53%	5.47%	10.65%	23.69%	3.42%	<b>8.95%</b>



Platform	Facebook	Twitter	Total/Average
Followers	4,494	408	<b>4,902</b>
Reach	5,487	2,259	<b>7,746</b>
Engagements	110	75	<b>185</b>
Engagement Rate	0.81%	6.12%	<b>3.47%</b>

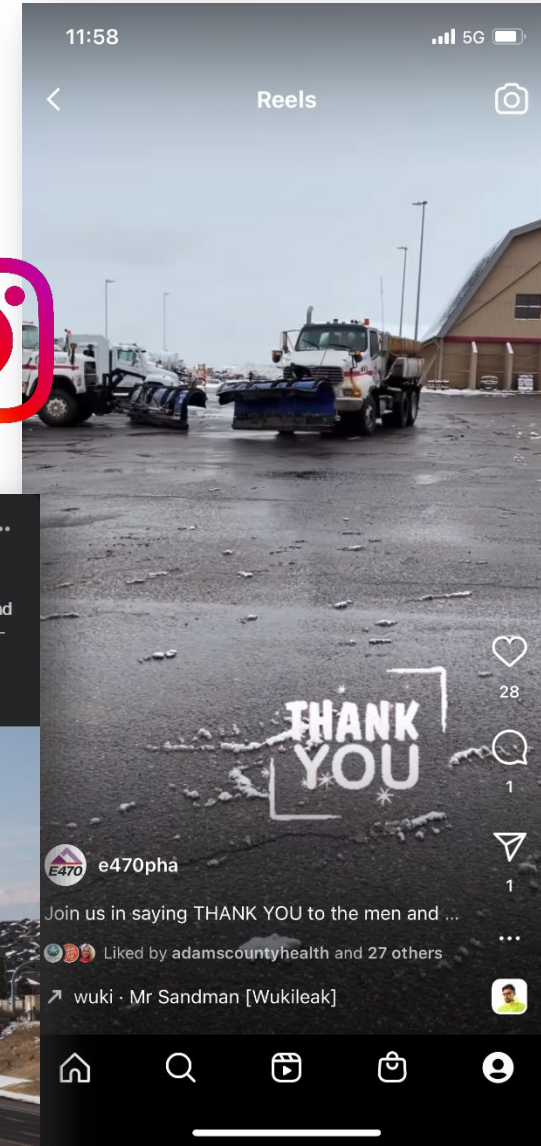
# Social Media

## Q4 Top Social Media Posts



E-470 has been a proud member of the Parker Chamber of Commerce for 2 years! 🏡

Thank you to Kara & Galia for stopping by and recognizing this partnership our Executive Director, [Beau Memory](#). Here's to 25 more years!





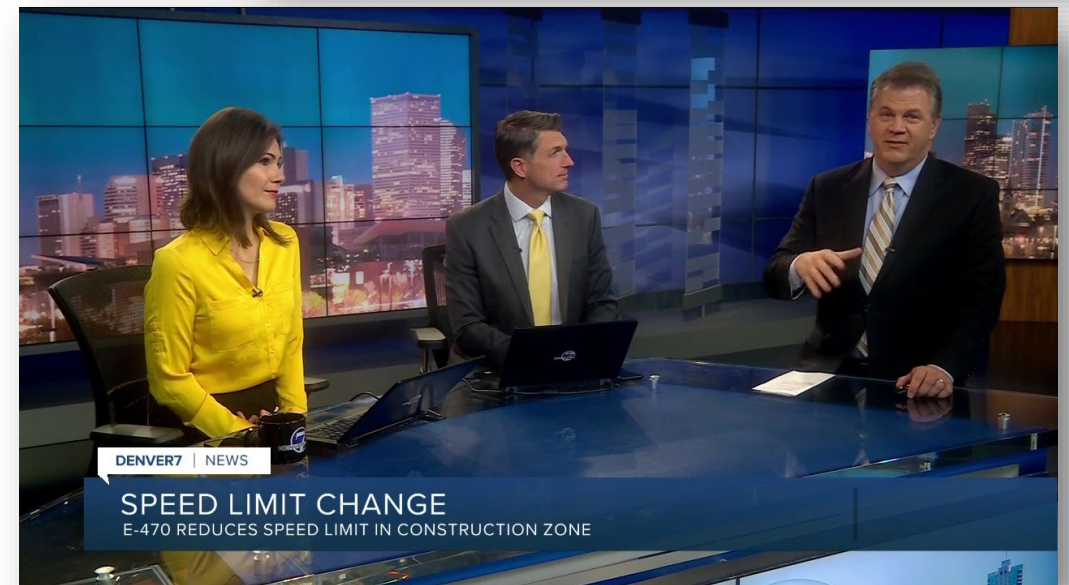
# Media Relations

## Proactive Media

- Work Zone Safety
  - Joint news release with Colorado State Patrol
  - Covered by Denver Gazette, Overdrive Online, Fleet Industry News, CBS4 and Denver7
- Toll Rate Freeze
  - Covered by CBS4 and 9News

## Reactive Media (not all resulted in a news story)

- Denver 7
- CBS4 (two inquiries)
- Denver Post
- CSR News





Questions?

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