



Delinquent Processing

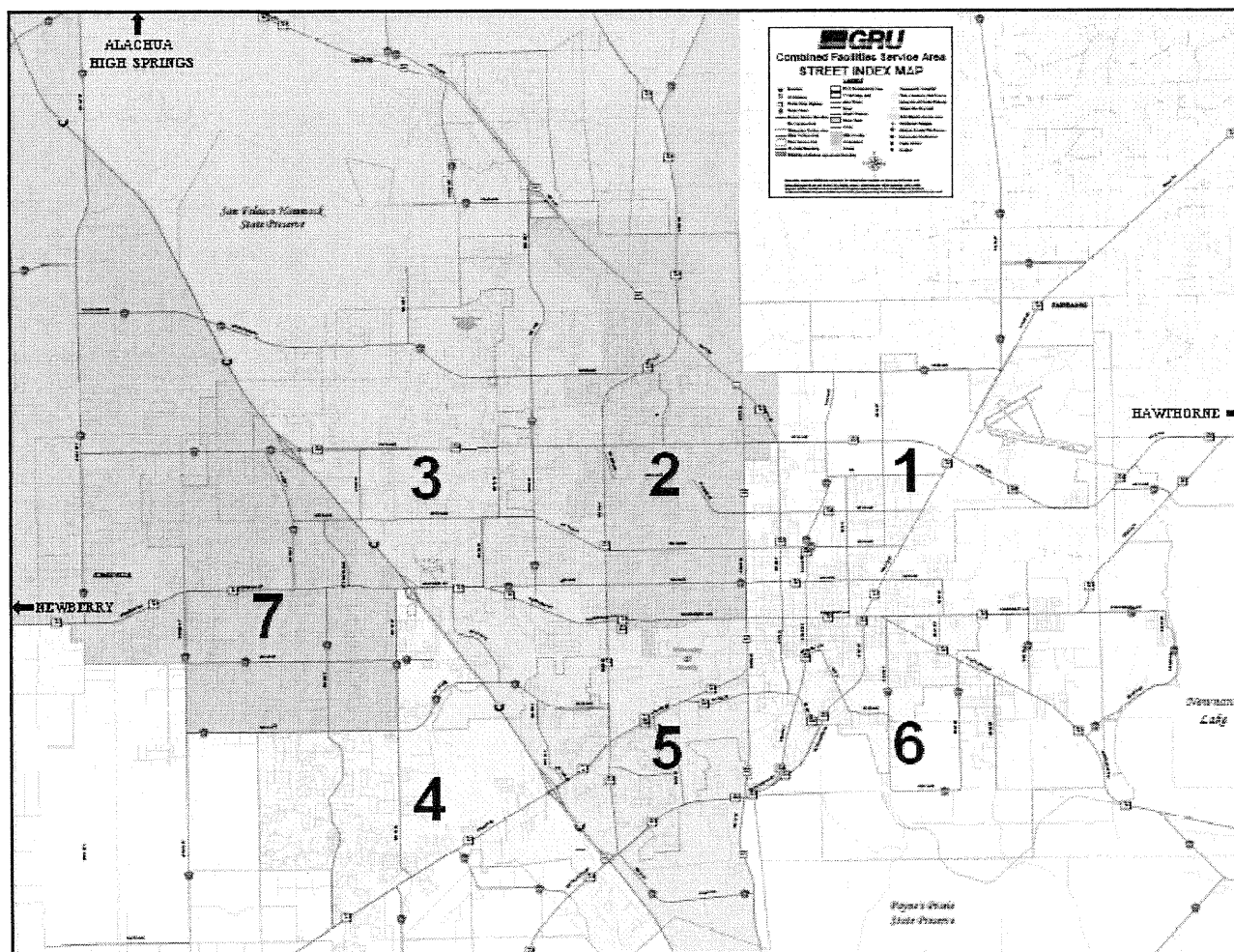
- 17,000 customers assessed late fees
 - 3,000 less than previous month
 - 81% paying before 21-day due date
- 2,600 delinquent service orders created
 - 1,000 less than previous month
 - 97% of customers paying before 28-day cut date



Student RUSH – Week of Aug 1

- Customer Service
 - Provided lobby service to nearly 1,700 customers
 - Averaged 900 telephone calls per day
- Field Services
 - Provided service to over 1,000 customers per day
 - Over 10,000 services turned on or off
 - Visited one service address every 20 minutes
- Extended work hours

Work Sections





Student RUSH – Service Scheduler

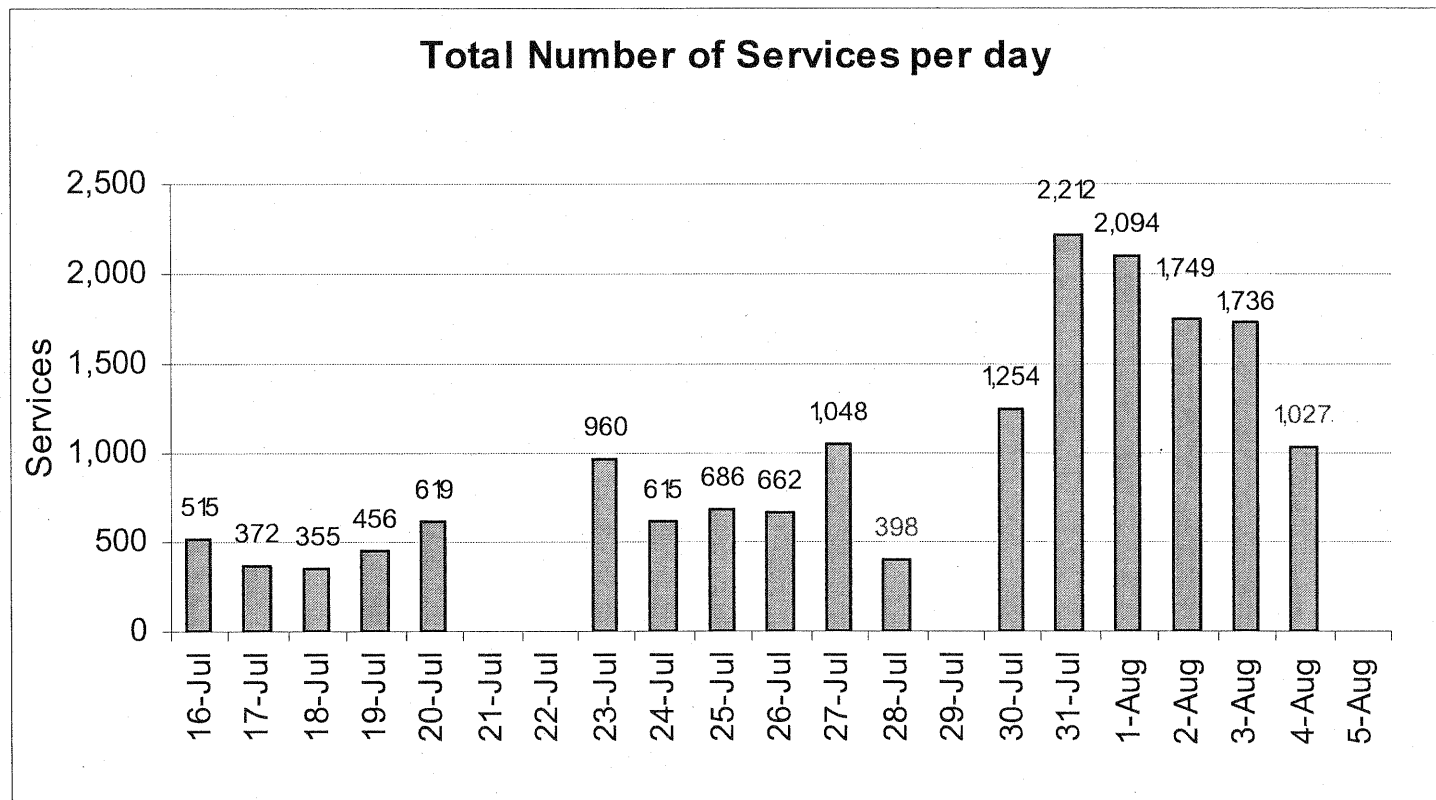
Schedule Appointment

Work Center / Plant: FSV_S05 / 1GRU
 Field Services - Section 05
Planning Horizon: Standard
Required Capacity: 031 Minute

Time (from - to)	Wednesday 08/01/2007		Thursday 08/02/2007		Friday 08/03/2007		Saturday 08/04/2007		Monday 08/06/2007	
08:00:00 - 09:00:00	Alloc.: 372 / 300 Min	✗	Alloc.: 392 / 300 Min	✗	Alloc.: 301 / 240 Min	✗	Alloc.: 210 / 180 Min	✗	Alloc.: 203 / 180 Min	✗
09:00:00 - 10:00:00	Alloc.: 300 / 300 Min	✗	Alloc.: 299 / 300 Min	✗	Alloc.: 242 / 240 Min	✗	Alloc.: 181 / 180 Min	✗	Alloc.: 180 / 180 Min	✗
10:00:00 - 11:00:00	Alloc.: 302 / 300 Min	✗	Alloc.: 301 / 300 Min	✗	Alloc.: 241 / 240 Min	✗	Alloc.: 188 / 180 Min	✗	Alloc.: 181 / 180 Min	✗
11:00:00 - 12:00:00	Alloc.: 291 / 300 Min	✗	Alloc.: 302 / 300 Min	✗	Alloc.: 241 / 240 Min	✗	Alloc.: 178 / 180 Min	✗	Alloc.: 180 / 180 Min	✗
12:00:00 - 13:00:00	Alloc.: 302 / 300 Min	✗	Alloc.: 301 / 300 Min	✗	Alloc.: 240 / 240 Min	✗	Alloc.: 179 / 180 Min	✗	Alloc.: 179 / 180 Min	✗
14:00:00 - 15:00:00	Alloc.: 309 / 300 Min	✗	Alloc.: 302 / 300 Min	✗	Alloc.: 244 / 240 Min	✗	Alloc.: 178 / 180 Min	✗	Alloc.: 181 / 180 Min	✗
15:00:00 - 16:00:00	Alloc.: 328 / 300 Min	✗	Alloc.: 305 / 300 Min	✗	Alloc.: 242 / 240 Min	✗	Alloc.: 179 / 180 Min	✗	Alloc.: 181 / 180 Min	✗
16:00:00 - 17:00:00	Alloc.: 311 / 300 Min	✗	Alloc.: 302 / 300 Min	✗	Alloc.: 241 / 240 Min	✗	Alloc.: 12 / 180 Min	○○○	Alloc.: 180 / 180 Min	✗
17:00:00 - 18:00:00	Alloc.: 300 / 300 Min	✗	Alloc.: 122 / 300 Min	○○○	Alloc.: 186 / 240 Min	○○○	Alloc.: 0 / 0 Min	✗	Alloc.: 24 / 180 Min	○○○
18:00:00 - 19:00:00	Alloc.: 300 / 300 Min	✗	Alloc.: 0 / 300 Min	○○○	Alloc.: 0 / 240 Min	○○○	Alloc.: 0 / 0 Min	✗	Alloc.: 0 / 180 Min	○○○

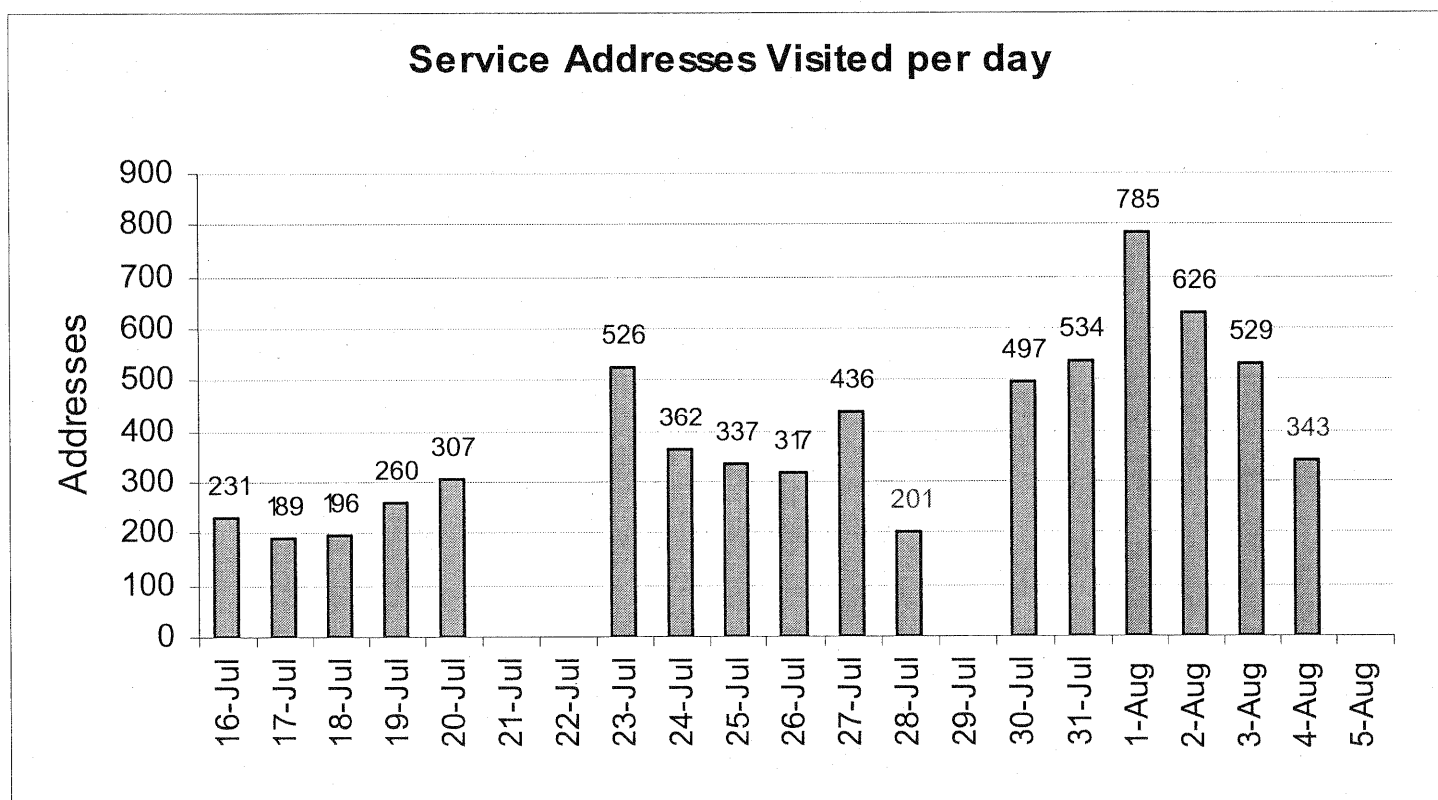


Student RUSH – 1st three weeks





Student RUSH – 1st three weeks





Customer Care System (CCS)

- Scheduling service turn-ons and –offs
 - Service standard – scheduled within two workdays
 - Peak workloads – month-end, Mondays and Fridays
- Consolidated Bills
 - Billing linked accounts with consolidated bills
 - 30 – 60 day delay in consolidated bills rendering
- Monthly Utility Bills
 - Corrections and adjustments not explained well
 - Unit rate rounding error misleading



Request for Support Services Assistance for CCS

- SAP CCS was successfully implemented in April 2007
 - Business processes were integrated
 - 250 users trained
 - No Disruption in daily operation schedules
- Technical and Functional Issues Remain
- IT staff needs to continue working with Deloitte to gain more expertise with the SAP software in order to provide full support.

Request for Support Services Assistance for CCS

GRU Objectives

- Ability to adjust software to meet service needs
- Provide rapid results for high priority items
- Create in-house expertise for the SAP software suite

Deloitte Benefits

- Knowledge of GRU's SAP software implementation
- System expertise for technical and functional issues
- Ability to continue momentum of current training efforts



Recommendations

- The City Commission
 1. Authorize the General Manager, or her designee, to negotiate and execute an amendment to the contract with Deloitte Consulting LLP (Deloitte) for support services for the newly implemented CCS, subject to the approval of the City Attorney as to form and legality; and
 2. Approve the issuance of a new purchase order to Deloitte in an amount not to exceed \$855,000 for additional support services (new not to exceed amount of \$5,955,000 to the previously approved agenda item dated August 22, 2005) subject to final approval of funds for these services.