

Utility Advisory Board Update
GRU Customer Support Services

| | FY15 | FY16 (through 3rd quarter) |
|---|---------------------|---|
| ➤ Energy & Business Services | | |
| ○ Energy Surveys Completed | | |
| ▪ Residential | 1,364 | 664 |
| ▪ Commercial | 105 | 81 |
| ○ LEEP Homes Completed | 123 | 71 |
| ○ Net Meter Installations (kW) | 267 | 1400.2* |
| | | *VA & Oaks Mall installed large systems during Q3 |
| ➤ Purchasing | | |
| ○ Small Business | \$10,949,657 | \$13,588,766 |
| ▪ Minority-Owned | 1,227,635 | 1,047,926 |
| ▪ Women-Owned | 3,813,062 | 3,408,151 |
| ▪ Other Small Business | 5,908,961 | 9,132,699 |
| ○ <u>Large Business</u> | <u>\$70,380,342</u> | <u>\$77,870,074</u> |
| Totals | \$81,329,999 | \$105,047,626 |
| ➤ Customer Operations | | |
| ○ Call Center Volume | | |
| ▪ CSR | 289,897 | 165,263 |
| ▪ <u>IVR Self-Service</u> | <u>327,552</u> | <u>228,368</u> |
| <u>Total</u> | <u>617,449</u> | <u>393,631</u> |
| Ratio Self-Service/Total | 53% | 58% |
| ○ Bills Generated | | |
| ▪ Paper | 1,256,735 | 903,640 |
| ▪ <u>eBill</u> | <u>168,712</u> | <u>134,585</u> |
| <u>Total</u> | <u>1,425,447</u> | <u>1,038,225</u> |
| Ratio eBill/Total | 12% | 13% |
| ○ Average Res Bill Amounts | | |
| ▪ Electric Con. (kWh) | 811 | 747 |
| ▪ Electric Bill Amount | \$128.21 | \$114.77 |
| ▪ Gas Con. (Therms) | 22 | 21 |
| ▪ Gas Bill Amount | \$35.92 | \$32.79 |
| ▪ Water Con. (Kgals) | 4 | 4 |
| ▪ Water Bill Amount | \$25.86 | \$25.66 |
| ▪ Wastewater Con. (Kgals) | 4 | 5 |
| ▪ <u>Wastewater Bill Amount</u> | <u>\$38.50</u> | <u>\$41.33</u> |
| Total Bill Amount | \$228.49 | \$214.55 |
| ○ New Installations Created | | |
| ▪ Electric | 880 | 1114 |
| ▪ Water | 565 | 497 |
| ▪ Wastewater | 532 | 581 |
| ▪ Gas | 375 | 345 |
| ▪ GRUCom | 168 | 173 |
| ○ Service Order Volume (including online) | | |
| ▪ Move Ins | 138,348 | 79,762 |
| ▪ Move Outs | 153,093 | 78,383 |
| ○ Payment Arrangements Provided | | |
| Total | 98,676 | 73,683 |

| | | |
|---------------------------|-------------|-------------|
| ○ Residential Disconnects | | |
| ▪ Volume | 16,373 | 10,873 |
| ▪ Average Balance | \$247.64 | \$240.27 |
| ○ Collections | | |
| ▪ Referred | \$1,766,681 | \$1,063,865 |
| ▪ Recovered | \$ 400,370 | \$292,312 |