

# ATTACHMENT A

Customer Support Services

Customer Operations Metrics

# Customer Operations Metrics Summary December 2016

| Active Accounts                      | Dec-16 | YTD Gain/Loss | FY16   |
|--------------------------------------|--------|---------------|--------|
| <i>Residential Contract Accounts</i> |        |               |        |
| Total                                | 89,197 | 332           | 88,865 |
| Electric                             | 82,940 | 266           | 82,674 |
| Gas                                  | 32,976 | 177           | 32,799 |
| Water                                | 62,330 | 161           | 62,169 |
| Wastewater                           | 58,273 | 122           | 58,151 |
| Telecomm                             | 145    | (8)           | 153    |

| New Installations | Dec-16 | FY17 To Date | FY16  |
|-------------------|--------|--------------|-------|
| Electric          | 125    | 322          | 1,638 |
| Gas               | 31     | 122          | 589   |
| Water             | 46     | 123          | 756   |
| Wastewater        | 32     | 114          | 485   |
| Telecomm          | 23     | 52           | 248   |

| Call Center Volume      | Dec-16  | FY17 To Date | FY16    |
|-------------------------|---------|--------------|---------|
| Average Speed of Answer | 0:03:48 | 0:06:25      | 0:07:04 |
| CSR Calls               | 13,639  | 36,689       | 251,522 |
| IVR Self Service        | 19,992  | 66,374       | 318,483 |
| Total                   | 33,631  | 103,063      | 570,005 |
| IVR/Total               | 59%     | 64%          | 56%     |

| Bills Generated | Dec-16  | FY17 To Date | FY16      |
|-----------------|---------|--------------|-----------|
| Paper Bills     | 102,758 | 309,253      | 1,300,894 |
| eBills          | 20,022  | 53,780       | 179,960   |
| Total           | 122,780 | 363,033      | 1,480,854 |
| eBill/Total     | 16%     | 15%          | 12%       |

| Payment Arrangements | Dec-16 | FY17 To Date | FY16   |
|----------------------|--------|--------------|--------|
| Total                | 8,348  | 25,141       | 97,287 |

| Active Accounts                         | Dec-16 | YTD Gain/Loss | FY16   |
|-----------------------------------------|--------|---------------|--------|
| <i>Nonresidential Contract Accounts</i> |        |               |        |
| Total                                   | 13,642 | 49            | 13,593 |
| Electric                                | 11,089 | 55            | 11,034 |
| Gas                                     | 1,643  | 23            | 1,620  |
| Water                                   | 5,843  | (10)          | 5,853  |
| Wastewater                              | 4,592  | (12)          | 4,604  |
| Telecomm                                | 322    | 8             | 314    |

| Residential Disconnects | Dec-16   | FY17 To Date | FY16     |
|-------------------------|----------|--------------|----------|
| Volume                  | 1,125    | 3,855        | 14,593   |
| Average Balance         | \$239.56 | \$258.20     | \$247.00 |

| Revenue Assurance       | Dec-16       | FY17 To Date | FY16           |
|-------------------------|--------------|--------------|----------------|
| Referred to Collections | \$233,851.76 | \$717,170.34 | \$1,461,488.40 |
| Recovered               | \$11,668.47  | \$39,710.86  | \$361,420.79   |

| Service Orders | Dec-16 | FY17 To Date | FY16    |
|----------------|--------|--------------|---------|
| Move Ins       | 7,963  | 20,824       | 137,265 |
| Move Outs      | 7,294  | 20,162       | 132,836 |

| Average Res Bill Amounts | Dec-16  | FY17 To Date | FY16     |
|--------------------------|---------|--------------|----------|
| Electric (kWh)           | 613     | 722          | 840      |
| Electric (\$)            | \$93.69 | \$108.30     | \$126.96 |
| Gas (Therms)             | 22      | 14           | 18       |
| Gas (\$)                 | \$35.06 | \$27.00      | \$29.61  |
| Water (kGals)            | 5       | 5            | 4        |
| Water (\$)               | \$31.57 | \$31.55      | \$27.47  |
| Wastewater (kGals)       | 5       | 5            | 6        |
| Wastewater(\$)           | \$36.56 | \$36.41      | \$41.13  |