

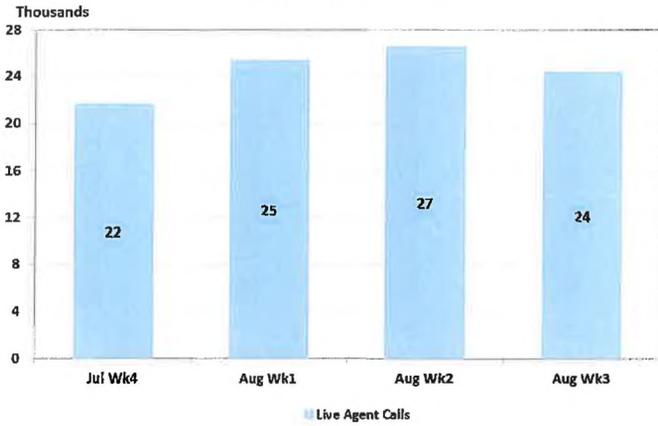
MAYOR'S DASHBOARD

Focus Area: LADWP Customer Service Metrics
(For Week Ending August 15, 2014)

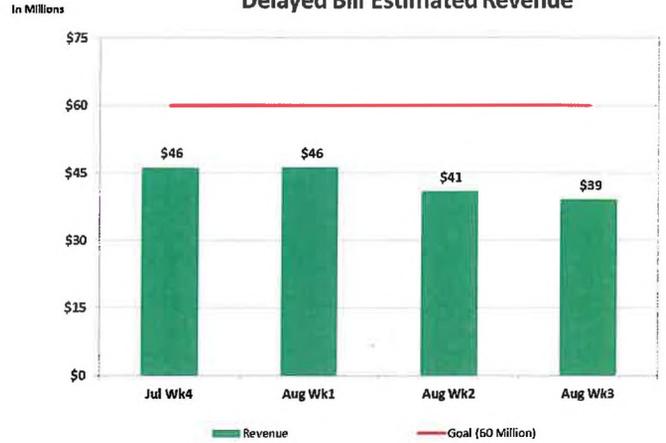
Presented: August 22, 2014

Initiative: Improving Customer Experience and Revenue Management

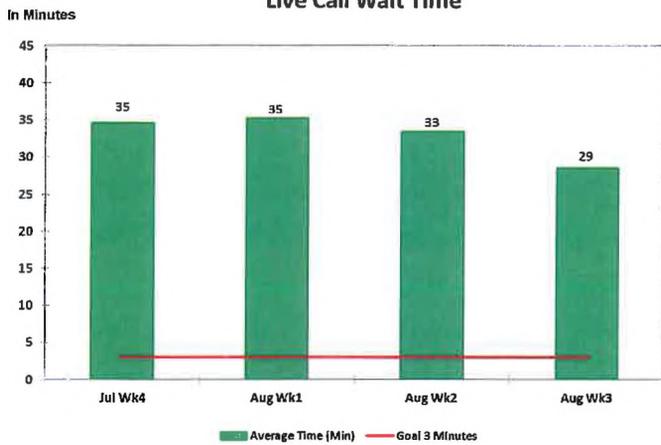
Customer Calls to DWP



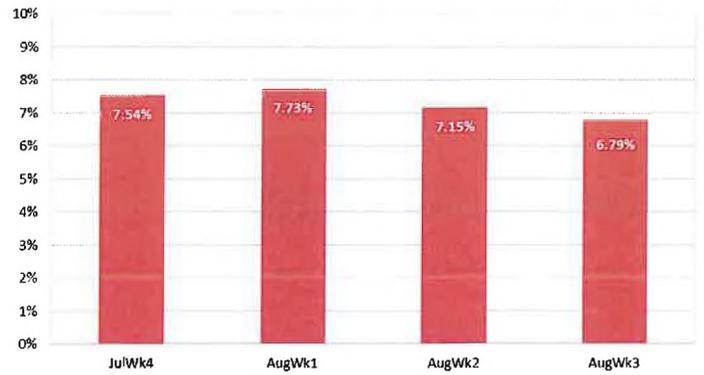
Delayed Bill Estimated Revenue



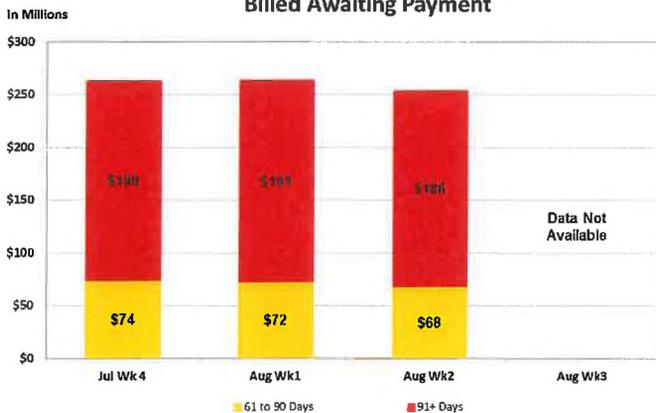
Live Call Wait Time



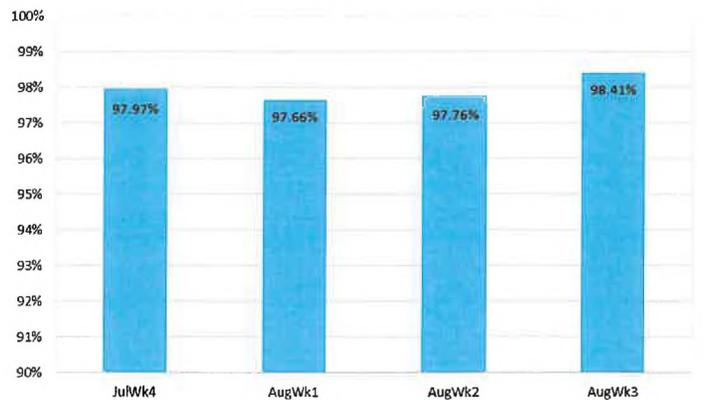
Percentage of Estimated Batch Billing



Billed Awaiting Payment



Percentage of Completed Batch Billing



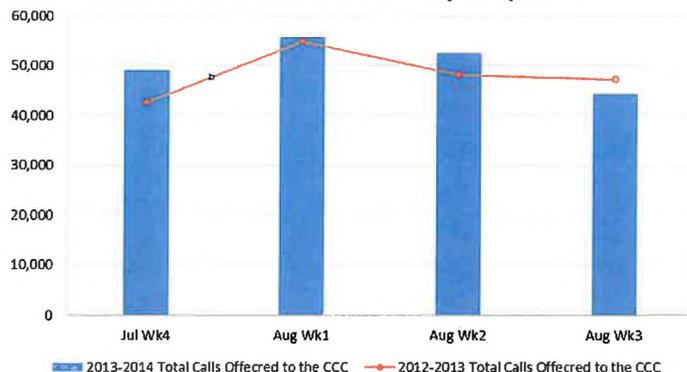
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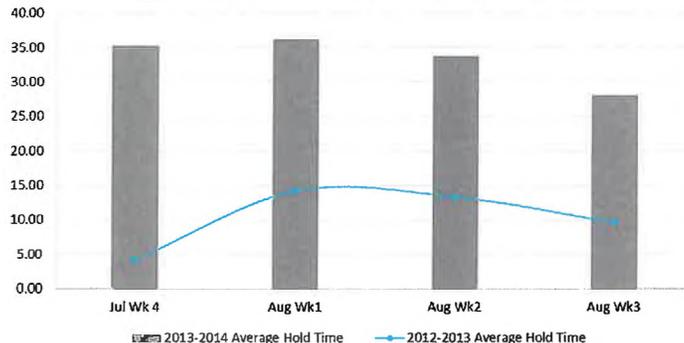
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Initiative: Improving Customer Experience and Revenue Management

Total Customer Calls to DWP Weekly Comparison



Average Hold Time for Customers Weekly Comparison



STATUS - Unacceptable

- Wait times down 4 minutes from prior period but still too high due to long call handle times and insufficient number of CSRs
- Call volumes down 3k from prior period but remain high due to residential collections being feathered-in, move-in and move-out summer season, and high bill inquiries

MILESTONES / ACHIEVEMENTS

- Extended Emergency CSR's through February 6, 2015
- Implemented functionality that bundles multiple field orders at one premise to improve filed operations efficiency
- Prioritized self-service payment plan functionality for web to minimize live-agent calls, scheduled to be in production in September 2014
- Implemented Auto Complete functionality that improves productivity of Field Operations team and better ensures customers receive timely bills when starting or ending service
- Implemented Auto Complete functionality that automatically cancels and rebills previous estimated bills when actual meter read is received – no action from customer required
- Optimized hi/lo thresholds so that more actual meter reads are used and estimation algorithm so that estimate bills are more consistent with prior usage history
- 37 permanent CSR's starting training July 28th, will be given 5 weeks of targeted training and put on the phone to help during busy September period
- Implemented auto populate functionality that assists CSRs with starting service faster, seen a 15-20% reduction in time (depending upon CSR) and a 25% reduction in computer clicks required to start service
- Electronic Bill Payment increased 13% in July to \$36,839,091.45 reducing payment processing
- July revenue is \$52M above expected showing strong collections activity

ISSUES

- Average customers wait times too high due to higher call volume, insufficient number of CSRs and long call handle times
- Number of delinquent accounts remains excessive for residential customers

RECOMMENDATIONS

- Shortened process of offering jobs to additional 100 CSR's now scheduled to start September 22. We have seen an 80% acceptance rate.
- Support collections at a rate that doesn't overwhelm call volumes
- Review and implement measures associated with recently completed Contact Center strategic assessment
- Expedite City Personnel Exams for Commercial Field Representatives, Commercial Field Supervisors, and Utility Service Manager – all lists are on track to be active in October 2014

NEXT STEPS

- Promote self-service customer options for routine business
- Continue collections for residential customers
- Leverage technology to streamline start orders. Our service territory is 50% rentals, constituting a high volume of start and stop services.
- Develop additional community outreach regarding billing
- Streamline the payment process with City Departments