

A photograph of a modern, multi-story building with large windows and a flat roof, identified by a sign as the Tacoma Public Utilities building. The building is set against a clear blue sky. A semi-transparent dark blue overlay covers the middle portion of the image, containing the title and presenter information.

Customer Services 2027-2028 Preliminary Budget

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Agenda



- Mission | Vision
- Services Provided
- Challenges | Opportunities
- Preliminary Budget

Mission:

We engage customers through exceptional service and customer-focused solutions.

The TPU Customer Experience North Star

Our customers and communities experience compassion and equity in action so they are understood, valued, and empowered.

Customer Services

Business Office

Customer Solutions & Billing

Field Operations, and Mail & Print Services

Financial & Administrative Operations

Quality Assurance, Workforce & Performance Management

Challenges

- Increasingly specialized work
- Growing self-assisted service demand
- Staffing and budget constraints

Opportunities

- Automate high-volume transactions
- Modernize policies and fees
- Consolidate utility bill assistance programs
- Evaluate the future Mail & Print Services model

Mitigation Strategies

Expand skill training, cross-training, and job shadowing

Monitor service levels, workload, and backlogs

Prioritize and align work

Preliminary Budget



Budget Comparison					
		2025-2026 (Current)	2027-2028 (Prelim)	Difference (Amt)	Difference (%)
TPUCUSTSVC	Personnel Costs	41,351,625	42,629,113	1,277,488	3%
	Other Costs	17,250,038	14,209,981	(3,040,058)	(18%)
Total		58,601,663	56,839,093	(1,762,570)	(3%)
Budgeted FTE		149.00	136.00	(13.00)	(9%)
Transfer CS Business Enablement team to Power UTS		-	(2,803,454)		
Budgeted FTE		-	(6.00)		
TPUCUSTSVC (less) Business Enablement		58,601,663	54,035,639	(4,566,024)	(8%)
Budgeted FTE		149.00	130.00	(19.00)	(13%)

Budget Highlights

- Eliminate 12.0 vacant full-time equivalent (FTE) positions and associated operating expenditures
- Transfer 1.0 FTE to External Affairs
- Transfer CS Business Enablement team (6.0 FTE) to Power Utility Technology Services

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