

Customer Services Summary

September 9, 2026

	2025-2026 Current Budget	2027-2028 Proposed Budget	2025-26 to 2027-28 Budget Comparison	
TPU Customer Services				

SUMMARY - Operation & Maintenance by Category

Salaries & Wages	\$ 28,876,787	\$ 26,996,169	\$ (1,880,618)	(6.5%)
Employee Benefits	12,853,842	13,297,838	443,996	3.5%
Capital Credit & Labor To/From Others	(400,000)	-	400,000	(100.0%)
Total Personnel Costs	41,330,629	40,294,008	(1,036,621)	(2.5%)

Supplies	1,744,638	962,871	(781,767)	(44.8%)
Services	3,158,591	2,180,370	(978,221)	(31.0%)
Other Charges	6,582,891	5,443,069	(1,139,822)	(17.3%)
Total Assessments	5,784,914	5,155,321	(629,593)	(10.9%)
Total Supplies, Other Services & Charges	17,271,034	13,741,631	(3,529,403)	(20.4%)

Subtotal	58,601,663	54,035,639	(4,566,024)	(7.8%)
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Capital Outlay	-	-	-	
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Total Customer Services	\$ 58,601,663	\$ 54,035,639	\$ (4,566,024)	(7.8%)
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PERSONNEL - Budgeted FTEs	149.0	130.0	(19.0)	(12.8%)
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2027-2028 Budget & FTE Comparison
TPU Customer Services
September 9, 2026

TPU Customer Services	2025-2026	2027-2028	2025-26 to 2027-28		2025-26	2027-28
Division Summary	Budget	Budget	Budget Comparison		FTEs	FTEs
Customer Services Manager						
578810 - TPU CS QA-WFM	-	1,786,136	1,786,136	100%	-	5.0
579700 - TPU CS Manager	5,196,787	5,676,111	479,323	9%	2.0	2.0
Customer Services Customer Solutions & Billing						
572500 - TPU CS Customer Solutions	4,785,988	4,069,797	(716,191)	(15%)	13.0	11.0
572510 - TPU CS Escrow	-	934,338	934,338	100%	-	3.0
578500 - TPU CS Billing	4,279,445	5,143,653	864,208	20%	13.0	14.0
Customer Services Business Enablement						
578800 - TPU CS Business Enablement*	4,327,658	-	(4,327,658)	(100%)	8.0	-
Customer Services Financial & Administrative Operations						
579500 - TPU CS Administrative Operations	682,529	728,631	46,102	7%	2.0	2.0
579510 - TPU CS Financial Operations	1,565,861	1,850,892	285,031	18%	5.0	5.0
579600 - TPU CS Switchboard	257,034	295,320	38,286	15%	1.0	1.0
Customer Services Business Office						
577200 - TPU CS Contact Center	15,745,607	12,843,087	(2,902,519)	(18%)	53.0	41.0
578100 - TPU CS Lobby	3,175,456	3,595,296	419,840	13%	7.0	7.0
578110 - TPU CS Collections	-	1,841,380	1,841,380	100%	-	6.0
579900 - TPU CS Business Office Manager	3,299,774	2,673,435	(626,339)	(19%)	8.0	5.0
Customer Services Field Operations						
578900 - TPU CS Field Operations Manager	865,183	896,760	31,577	4%	2.0	2.0
579100 - TPU CS Mail & Print	4,073,735	4,389,455	315,720	8%	6.0	6.0
579200 - TPU CS Field Investigations	9,559,453	6,471,473	(3,087,980)	(32%)	26.0	17.0
579300 - TPU Mail & Print TMB	787,154	839,877	52,723	7%	3.0	3.0
Total Customer Services Cost Centers	\$ 58,601,663	\$ 54,035,639	\$ (4,566,024)	(8%)	149.0	130.0

* 578800 - TPU CS Business Enablement - transferred to Power Utility Technology Services during 2026