

Customer Services Summary

September 11, 2024

TPU Customer Services	2023-2024 Adopted Budget	2025-2026 Proposed Budget	2023-24 to 2025-26 Budget Comparison	
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SUMMARY - Operation & Maintenance by Category

Salaries & Wages	\$ 27,628,471	\$ 28,850,387	\$ 1,221,916	4.4%
Employee Benefits	12,442,418	12,873,842	431,424	3.5%
Capital Credit & Labor To/From Others	(200,000)	(400,000)	(200,000)	100.0%
Total Personnel Costs	39,870,889	41,324,229	1,453,340	3.6%
Supplies	1,218,610	1,744,638	526,028	43.2%
Services	3,510,000	3,155,219	(354,781)	(10.1%)
Other Charges	6,459,237	6,589,291	130,054	2.0%
Total Assessments	5,245,463	5,616,608	371,145	7.1%
Total Supplies, Other Services & Charges	16,433,310	17,105,756	672,446	4.1%
Subtotal	56,304,199	58,429,985	2,125,786	3.8%
Capital Outlay	-	-	-	
Total Customer Services	\$ 56,304,199	\$ 58,429,985	\$ 2,125,786	3.8%
PERSONNEL - Budgeted FTEs	160.1	149.0	(11.1)	(6.9%)

2025-2026 Budget & FTE Comparison
TPU Customer Services
September 11, 2024

TPU Customer Services	2023-2024	2025-2026	2023-24 to 2025-26		2023-24	2025-26
Division Summary	Budget	Budget	Budget Comparison		FTE's	FTE's
Customer Service Manager						
579700 - TPU Customer Service Admin	7,286,461	5,170,868	(2,115,593)	(29.0%)	2.0	2.0
579510 - TPU Customer Service Finance	0	1,558,990	1,558,990	-	0.0	5.0
Customer Service Customer Solutions						
572500 - TPU Customer Solutions	3,896,695	4,763,127	866,432	22.2%	13.0	13.0
Customer Service Business Enablement						
578800 - TPU CS Business Enablement	4,348,929	4,336,356	(12,573)	(0.3%)	11.5	8.0
579500 - TPU Customer Service Admin Support	1,404,367	670,910	(733,457)	(52.2%)	5.0	2.0
579600 - TPU Customer Service Switchboard	224,367	255,274	30,907	13.8%	1.0	1.0
Customer Services Business Office						
577200 - TPU CS Contact Center	13,478,016	15,628,428	2,150,413	16.0%	51.6	53.0
578100 - TPU Customer Service Lobby Svcs	2,340,732	3,163,146	822,414	35.1%	7.0	7.0
579900 - TPU Customer Service Bus. Office Manager	2,625,354	3,285,712	660,358	25.2%	7.0	8.0
Customer Services Operations						
578500 - TPU Customer Service Billing	3,297,614	4,269,169	971,555	29.5%	12.0	13.0
578900 - TPU Customer Service Field Operations Mgr.	1,671,054	861,483	(809,571)	(48.4%)	2.0	2.0
579100 - TPU Customer Service Mail & Print	4,321,252	4,105,378	(215,874)	(5.0%)	6.0	6.0
579200 - TPU Customer Service Field Investigation	5,511,206	9,512,066	4,000,860	72.6%	19.0	26.0
579300 - TPU Mail & Print TMB	956,135	849,078	(107,057)	(11.2%)	4.0	3.0
579400 - TPU Customer Service Meter Reading	4,942,018	0	(4,942,018)	(100.0%)	19.0	0.0
Total Customer Services Cost Centers	\$ 56,304,199	\$ 58,429,985	\$ 2,125,786	3.8%	160.1	149.0