

Residential Utility Consumer Office

JLBC: John Malloy
 OSPB: Matt Gottheiner

Subcommittee: Education

DESCRIPTION	FY 2002 ACTUAL	FY 2003 ESTIMATE	FY 2004	
			OSPB	JLBC
PROGRAM BUDGET				
Residential Utility Consumer Office	880,300	956,400	961,200	0
Professional Witnesses SLI	15,000	145,000	145,000	0
AGENCY TOTAL	895,300	1,101,400	1,106,200	0

OPERATING BUDGET

<i>Full Time Equivalent Positions</i>	12.0	12.0	12.0	0.0
Personal Services	602,000	664,500	664,500	0
Employee Related Expenditures	106,200	132,700	123,300	0
Travel – In State	8,400	8,600	8,600	0
Travel - Out of State	9,600	7,000	7,000	0
Other Operating Expenditures	149,100	143,600	157,800	0
Equipment	5,000	0	0	0
OPERATING SUBTOTAL	880,300	956,400	961,200	0
Special Line Items (SLI)	15,000	145,000	145,000	0
AGENCY TOTAL	895,300	1,101,400	1,106,200	0

FUND SOURCES

Other Appropriated Funds

Residential Utility Consumer Office Revolving Fund	895,300	1,101,400	1,106,200	0
SUBTOTAL - Other Appropriated Funds	895,300	1,101,400	1,106,200	0
SUBTOTAL - Appropriated Funds	895,300	1,101,400	1,106,200	0
TOTAL - ALL SOURCES	895,300	1,101,400	1,106,200	0

CHANGE IN FUNDING SUMMARY

FY 2003 to FY 2004 JLBC

	\$ Change	% Change
Other Appropriated Funds	(1,101,400)	(100.0%)

AGENCY DESCRIPTION — *The Residential Utility Consumer Office (RUCO) serves as an advocate for residential customers of public utilities in rate hearings held before the Arizona Corporation Commission. Through its technical staff and expert consultants, RUCO analyzes utility company data to determine appropriate positions to take and present on behalf of residential ratepayers. The RUCO Director is appointed by the Governor.*

PERFORMANCE MEASURES	FY 2002	FY 2002	FY 2003	FY 2004
	Appropriation	Actual	Appropriation	Recommend.
• Number of cases analyzed	105	130	115	
• Number of interventions in rate making	12	14	14	
• Average rate increase requested by utilities (\$ in millions)	6	13.5	6	
• Average rate increase recommended by RUCO (\$ in millions)	1.8	6.1	1.8	
• Average rate increase approved by Corporation Commission (\$ in millions)	3.4	4.0	3.0	
• Administration as a % of total cost	4.4	NA	4.4	
• Customer satisfaction rating for residential utility customers (Scale 1-8)	6.0	6.0	6.0	

Comments: The agency did not submit information for any measure labeled as “NA.”

