

Residential Utility Consumer Office

JLBC: Grant Nülle
 OSPB: Matt Gottheiner

DESCRIPTION	FY 2006 ACTUAL	FY 2007 ESTIMATE	FY 2008 JLBC	FY 2009 JLBC
OPERATING BUDGET				
<i>Full Time Equivalent Positions</i>	12.0	12.0	12.0	12.0
Personal Services	692,500	722,100	722,100	722,100
Employee Related Expenditures	184,100	225,400	226,100	226,100
Professional and Outside Services	0	2,400	2,400	2,400
Travel - In State	2,500	8,600	8,600	8,600
Travel - Out of State	3,900	7,000	7,000	7,000
Other Operating Expenditures	150,600	164,900	162,700	162,700
OPERATING SUBTOTAL	1,033,600	1,130,400	1,128,900	1,128,900
SPECIAL LINE ITEMS				
Professional Witnesses	56,800	145,000	145,000	145,000
AGENCY TOTAL	1,090,400	1,275,400	1,273,900	1,273,900

FUND SOURCES

Other Appropriated Funds

Residential Utility Consumer Office Revolving Fund	1,090,400	1,275,400	1,273,900	1,273,900
SUBTOTAL - Other Appropriated Funds	1,090,400	1,275,400	1,273,900	1,273,900
SUBTOTAL - Appropriated Funds	1,090,400	1,275,400	1,273,900	1,273,900
TOTAL - ALL SOURCES	1,090,400	1,275,400	1,273,900	1,273,900

CHANGE IN FUNDING SUMMARY

	FY 2007 to FY 2008 JLBC		FY 2007 to FY 2009 JLBC	
	\$ Change	% Change	\$ Change	% Change
Other Appropriated Funds	(1,500)	(0.1%)	(1,500)	(0.1%)
Total Appropriated Funds	(1,500)	(0.1%)	(1,500)	(0.1%)
Total - All Sources	(1,500)	(0.1%)	(1,500)	(0.1%)

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 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2008 JLBC
• % variance between utilities' requests for rate increases and the actual ACC authorized rates	NA	(56)	(28)	(12.5)

Comments: A new performance measure, % variance between utilities' requests and the actual ACC authorized rates, was added to the FY 2006 and FY 2007 budget to more accurately reflect the customer satisfaction rating performance measure. The FY 2005 actual has been added as an informational item.

CHANGES FROM FY 2007

Operating Budget

The JLBC includes \$1,128,900 and 12 FTE Positions from the Residential Utility Consumer Office Revolving Fund for the operating budget in FY 2008 and FY 2009. This amount would fund the following adjustments:

Standard Changes OF \$ (1,500) FY 2008 \$ (1,500) FY 2009
 The JLBC includes a decrease of \$(1,500) from the Residential Utility Consumer Office Revolving Fund in FY 2008 and FY 2009 for standard changes.

Special Line Items

Professional Witnesses

The JLBC includes \$145,000 from the Residential Utility Consumer Office Revolving Fund for Professional Witnesses in FY 2008 and FY 2009. This amount is unchanged from FY 2007. Monies in this line item are used to fund expert witness testimony at utility rate hearings.

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FORMAT — Operating Lump Sum with Special Line Items by Agency

FOOTNOTES

Standard Footnotes

This appropriation is a continuing appropriation and is exempt from the provisions of A.R.S. § 35-190, relating to lapsing of appropriations.

SUMMARY OF FUNDS	FY 2006 Actual	FY 2007 Estimate
Residential Utility Consumer Office Revolving Fund (UOA2175/A.R.S. § 40-409)		Appropriated
Source of Revenue: An assessment against public service corporations, as defined by A.R.S. § 40-401.01.		
Purpose of Fund: To operate the Residential Utility Consumer Office.		
Funds Expended	1,090,400	1,275,400
Year-End Fund Balance	655,100	272,800