

Residential Utility Consumer Office

A.R.S. § 40-461

Director: Lindy Funkhouser

JLBC Analyst: Paul Shannon

	FY 2001 Actual	FY 2002 Estimate	FY 2003 Approved
PROGRAM BUDGET			
Residential Utility Consumer Office	745,000	931,800	956,400
Professional Witnesses SLI	<u>192,900</u>	<u>145,000</u>	<u>145,000</u> ^{1/}
TOTAL APPROPRIATIONS	937,900	1,076,800	1,101,400
OPERATING BUDGET			
Full Time Equivalent Positions	11.0	12.0	12.0
Personal Services	510,700	646,000	664,500
Employee Related Expenditures	88,500	127,300	132,700
Travel - In State	7,600	11,000	11,000
Travel - Out of State	12,300	4,600	4,600
Other Operating Expenditures	123,300	142,900	143,600
Equipment	<u>2,600</u>	<u>0</u>	<u>0</u>
<i>Operating Subtotal</i>	745,000	931,800	956,400
Special Line Items (SLI)	<u>192,900</u>	<u>145,000</u>	<u>145,000</u>
TOTAL APPROPRIATIONS	937,900	1,076,800	1,101,400 ^{2/3/}
FUND SOURCES			
Residential Utility Consumer Office			
Revolving Fund	<u>937,900</u>	<u>1,076,800</u>	<u>1,101,400</u>
<i>Subtotal - Other Appropriated Funds</i>	<u>937,900</u>	<u>1,076,800</u>	<u>1,101,400</u>
TOTAL APPROPRIATIONS	937,900	1,076,800	1,101,400

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.*

^{1/} This appropriation is a continuing appropriation and is exempt from the provisions of A.R.S. § 35-190, relating to lapsing of appropriations. (General Appropriation Act footnote)

^{2/} It is the intent of the Legislature that the salary range for attorney positions in the Residential Utility Consumer Office be increased to a level equivalent to other agencies with similar positions. The new salary range shall not be implemented without approval by the Arizona Department of Administration. (General Appropriation Act footnote)

^{3/} General Appropriation Act (Laws 2001, Chapter 236 as amended by Laws 2002, Chapter 327) funds are appropriated as a Lump Sum by Agency with Special Line Items.

PERFORMANCE MEASURES	FY 1999	FY 2000	FY 2001	FY 2002-03
	Est./Actual	Est./Actual	Est./Actual	Estimate
• Number of cases analyzed	135/102	120/90	100/102	105/115
• Number of interventions in rate making	20/34	28/13	12/11	12/14
• Average rate increase requested by utilities (\$ in millions)	10/0.3	80/5.1	210/33.9	6
• Average rate increase recommended by RUCO (\$ in millions)	3/0.1	30/0.8	30/(5.9)	1.8
• Average rate increase approved by Corporation Commission (\$ in millions)	5/0.2	45/3.1	60/4.1	3.4/3.0
• Administration as a % of total cost	NA	NA/4.1	4.1/NA	4.4
• Customer satisfaction rating for residential utility customers (Scale 1-8)	NA	NA	6.0/NA	6.0

This agency's budget was originally appropriated in Laws 2001, Chapter 236. It was amended by Laws 2002, Chapter 327 only to incorporate statewide salary adjustment changes and other statewide technical adjustments. For details on this agency's FY 2003 budget, please see the *FY 2002 & FY 2003 Appropriations Report*.

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