

Residential Utility Consumer Office

A.R.S. § 40-461

Director: Stephen Ahearn

JLBC Analyst: John Malloy

	FY 2002 Actual	FY 2003 Estimate	FY 2004 Approved	FY 2005 Approved
OPERATING BUDGET				
<i>Full Time Equivalent Positions</i>	12.0	12.0	12.0	12.0
Personal Services	602,000	664,500	664,500	664,500
Employee Related Expenditures	106,200	132,700	162,800	123,300
Travel - In State	8,400	8,600	8,600	8,600
Travel - Out of State	9,600	7,000	7,000	7,000
Other Operating Expenditures	149,100	143,600	157,800	159,800
Equipment	5,000	0	0	0
OPERATING SUBTOTAL	880,300	956,400	1,000,700	963,200
SPECIAL LINE ITEMS				
Professional Witnesses	15,000	145,000	145,000 ^{1/}	145,000 ^{1/}
AGENCY TOTAL	895,300	1,101,400	1,145,700^{2/3/}	1,108,200^{2/3/}

FUND SOURCES

Other Appropriated Funds

Residential Utility Consumer Office				
Revolving Fund	895,300	1,101,400	1,145,700	1,108,200
SUBTOTAL - Other Appropriated Funds	895,300	1,101,400	1,145,700	1,108,200
AGENCY TOTAL	895,300	1,101,400	1,145,700	1,108,200

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 Appropriation	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Appropriation	FY 2005 Appropriation
• Number of cases analyzed	105	130	115	130	130
• Number of interventions in rate making	12	14	14	12	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	4.4	4.4
• Customer satisfaction rating for residential utility customers (Scale 1-8)	6.0	6.0	6.0	6.0	6.0

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

Technical Adjustments — The FY 2004 and FY 2005 approved amounts include technical adjustments for Employee Related Expenditures, Risk Management charges, privatized-lease-to-own rent charges, Other Fund

health and dental insurance changes and Other Fund retirement changes. *(Please see the General Provisions section at the end of this Appropriations Report for further details on these changes.)*

^{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 funds are appropriated as an Operating Lump Sum with Special Line Items by Agency.

Special Line Items

Professional Witnesses — The approved amount is unchanged from FY 2003 and includes monies used to hire court reporters and witnesses who study the utilities and provide expert testimony at rate hearings.

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