

Residential Utility Consumer Office

A.R.S. § 40-461

Director: Stephen Ahearn

JLBC Analyst: Chris Cranny

	FY 2004 Actual	FY 2005 Estimate	FY 2006 Approved	FY 2007 Approved
OPERATING BUDGET				
<i>Full Time Equivalent Positions</i>	12.0	12.0	12.0	12.0
Personal Services	664,500	673,700	685,200	673,700
Employee Related Expenditures	162,800	174,100	197,600	175,600
Travel - In State	8,600	8,600	8,600	8,600
Travel - Out of State	7,000	7,000	7,000	7,000
Other Operating Expenditures	157,800	159,800	162,800	165,200
OPERATING SUBTOTAL	1,000,700	1,023,200	1,061,200	1,030,100
SPECIAL LINE ITEMS				
Professional Witnesses	145,000	145,000	145,000 ^{1/}	145,000 ^{1/}
AGENCY TOTAL	1,145,700	1,168,200	1,206,200^{2/}	1,175,100^{2/}

FUND SOURCES

Other Appropriated Funds

Residential Utility Consumer Office				
Revolving Fund	1,145,700	1,168,200	1,206,200	1,175,100
SUBTOTAL - Other Appropriated Funds	1,145,700	1,168,200	1,206,200	1,175,100
SUBTOTAL - Appropriated Funds	1,145,700	1,168,200	1,206,200	1,175,100
TOTAL - ALL SOURCES	1,145,700	1,168,200	1,206,200	1,175,100

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

- % variance between utilities' requests for rate increases and the actual ACC authorized rates

	FY 2003 Actual	FY 2004 Actual	FY 2006 Approved
	NA	NA	(12.5)

Comments: The agency did not submit information for any measure labeled as "NA." A new performance measure, % variance between utilities' requests and the actual ACC authorized rates, has been added to more accurately reflect what the customer satisfaction rating performance measure actually is.

Operating Budget

The budget provides \$1,061,200 from the Residential Utility Consumer Office Revolving Fund for the operating budget in FY 2006 and \$1,030,100 in FY 2007.

The approved amount includes an increase of \$38,000 from the Residential Utility Consumer Office Revolving Fund in FY 2006 and an increase of \$6,900 in FY 2007 for statewide adjustments. *(Please see the Statewide Adjustments section at the end of this Appropriations Report for details.)*

Special Line Items

Professional Witnesses

The budget provides \$145,000 from the Residential Utility Consumer Office Revolving Fund for Professional Witnesses in FY 2006 and FY 2007. These amounts are unchanged from FY 2005. Monies in this line item are used to fund expert witness testimony at utility rate hearings.

^{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/} General Appropriation Act funds are appropriated as an Operating Lump Sum with Special Line Items by Agency.