

Residential Utility Consumer Office

A.R.S. § 40-461

Director: Stephen Ahearn

JLBC Analyst: Grant Nülle

	FY 2006 Actual	FY 2007 Estimate	FY 2008 Approved	FY 2009 Approved
OPERATING BUDGET				
<i>Full Time Equivalent Positions</i>	12.0	12.0	12.0	12.0
Personal Services	692,500	722,100	745,600	722,100
Employee Related Expenditures	184,100	225,400	241,800	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	1,168,100	1,128,900
SPECIAL LINE ITEMS				
Professional Witnesses	56,800	145,000	145,000 ^{1/}	145,000 ^{1/}
AGENCY TOTAL	1,090,400	1,275,400	1,313,100^{2/}	1,273,900^{2/}

FUND SOURCES

Other Appropriated Funds

Residential Utility Consumer Office

Revolving Fund	1,090,400	1,275,400	1,313,100	1,273,900
SUBTOTAL - Other Appropriated Funds	1,090,400	1,275,400	1,313,100	1,273,900
SUBTOTAL - Appropriated Funds	1,090,400	1,275,400	1,313,100	1,273,900
TOTAL - ALL SOURCES	1,090,400	1,275,400	1,313,100	1,273,900

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 (ACC). 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 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2008 Approved
	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.

Operating Budget

The budget provides \$1,168,100 and 12 FTE Positions from the Residential Utility Consumer Office Revolving Fund for the operating budget in FY 2008 and \$1,128,900 and 12 FTE Positions in FY 2009. These amounts fund the following adjustments:

Statewide Adjustments

The budget provides an increase of \$37,700 from the Residential Utility Consumer Office Revolving Fund in FY 2008 and a decrease of \$(1,500) in FY 2009 for statewide adjustments. *(Please see the Statewide*

Adjustments section at the end of this Appropriations Report for details. The annualization of these adjustments for FY 2009 will be addressed in the 2008 budget process.)

Special Line Items

Professional Witnesses

The budget provides \$145,000 from the Residential Utility Consumer Office Revolving Fund for Professional Witnesses in FY 2008 and FY 2009. These amounts are unchanged from FY 2007. 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.