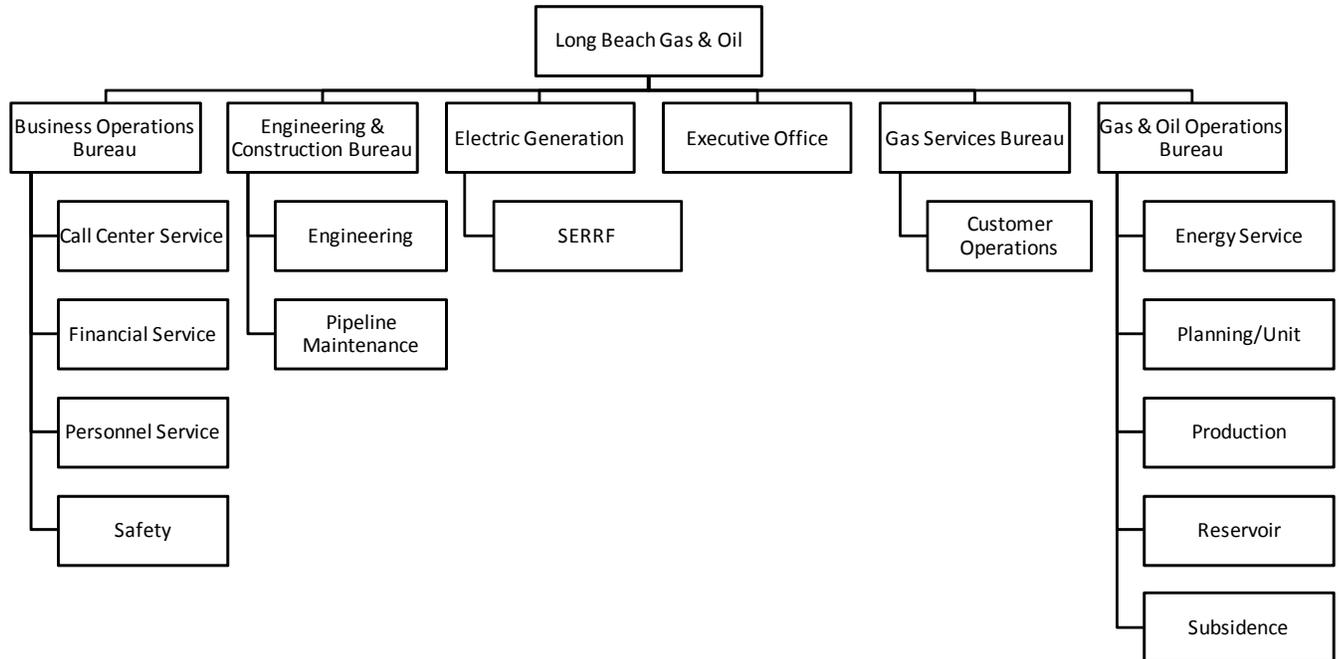


# Long Beach Gas & Oil



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## Department Overview

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### **Mission:**

To safely provide price competitive natural gas services to residents and businesses, provide refuse disposal for electric power generation and manage the City and State's onshore and offshore production of oil and natural gas.

### **FY 12 Focus:**

The Long Beach Gas and Oil Department (LBGO) consists of three significant enterprise operations, 1) a municipally-owned gas utility that is the fifth largest in the United States, supporting 142,000 customer accounts and maintaining 1,900 miles of pipeline; 2) the Southeast Resource Recovery Facility (SERRF) creating electricity from trash, recycling about 460,000 tons of solid waste in fiscal year 2011; and, 3) the only city-managed oil production operation in California, producing about 12 million barrels annually with no major environmental incident in 75 years of continued operation.

In late 2010, there was a catastrophic natural gas pipeline explosion in San Bruno, California, resulting in 8 fatalities, dozens of injuries, and more than 50 homes destroyed. This tragic incident has led to increased scrutiny of natural gas pipeline integrity from both legislators and regulators. It is anticipated that gas utilities, including LBGO, will soon be subject to many more regulations concerning the frequency of pipeline inspections, the technology used in those inspections, and the record keeping of pipeline data.

LBGO's pipeline integrity is a high priority. Approximately \$8 million annually have been invested to improve the system since 2005, focusing primarily on replacing and upgrading pipes installed in the 1920s, 1930s, 1940s, and 1950s. In FY 2012, LBGO will also implement the required Distribution Integrity Management Plan (DIMP) and an improved public awareness campaign.

The City of Long Beach is the only municipal government in the State of California that manages oil and subsidence operations. Through LBGO, the City administers the Wilmington Oil Field and has various financial interests in smaller oil fields throughout the city. This operation is significant, with over 2,000 production wells. While the majority of revenue goes to the State, Long Beach is anticipated to receive about \$37.1 million in the Tidelands Operating Fund and \$11.9 million in the Upland Oil Fund in fiscal year 2011.

One of the difficulties in budgeting for oil operations is the fluctuating market prices for a barrel of oil. As an example, oil prices fell from about \$130 per barrel in July of 2008 to \$30 per barrel in February 2009. Recently oil has fluctuated from \$58 per barrel to \$118 per barrel. The differentiating prices have a tremendous impact on revenue. Typically, LBGO is conservative in its approach to budgeting oil revenue, going back to City Council with updates as necessary. For fiscal year 2011, LBGO budgeted oil at \$45 per barrel. It looks as though the average will be above \$97 per barrel by fiscal year close. Looking forward to fiscal year 2012, LBGO is recommending a similar conservative approach, presenting a budget at \$55 per barrel.

While the volatility of oil and gas prices impacts long-term planning, LBGO's prudent oversight and investment strategies have resulted in a positive net profit and associated revenue transfers to the General and Tidelands Operating funds.

Another priority will include the replacement of the antiquated, 32-year old utility billing system. This important tool connecting the City's utilities with customers will be upgraded with a state-of-the-art system that allows customers to receive their utility bills over the internet, improve the capabilities of the utility call center, provide for more efficient dispatching of field personnel to respond to customer service calls, shorten the time frame between having the meter read, bill processed, and payment processed, and facilitate the future transition to automated meter reading.

## Department Performance Measures

Key Measure	FY 10 Actual	FY 11 Target	FY 11 Year End	FY 12 Projection
Number of Feet of Aging Pipeline Replaced	70,000	95,000	80,000	72,000

The rate of pipeline replacement is a critical measure to ensure the operational integrity and overall safety of the 1,900 miles of gas pipeline infrastructure.

Key Measure	FY 10 Actual	FY 11 Target	FY 11 Year End	FY 12 Projection
Number of Barrels of Oil Produced (in millions)	12.08	12	12.4	12

The number of barrels of oil produced indicates the level of oil drilling activity for the year.

Key Measure	FY 10 Actual	FY 11 Target	FY 11 Year End	FY 12 Projection
Number of Tons of Waste Processed	495,858	470,000	460,906	485,000

The measure indicates to amount of waste that was kept out of local landfills.

Key Measure	FY 10 Actual	FY 11 Target	FY 11 Year End	FY 12 Projection
Number of Gas Emergency Service Calls Completed	6,272	6,000	6,420	6,500

The number of emergency service calls increased in FY 11 due to the increased public awareness of pipeline safety due to the San Bruno incident. The number of calls is expected to decrease back to historical levels in FY 12.

## FY 11 Accomplishments

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- Approximately 80,000 feet of new main pipeline (the pipeline that runs under streets) and 2,126 new services (pipeline that connects from the main pipeline to the customer's meter) have been installed during 2011. Of that, approximately 41,000 feet of 1920s, 1930s and 1940s pipeline has been removed from the system.
- Two new deep well (300 feet) anode beds were built that are used to help protect the pipeline from corrosion as part of the cathodic protection system.
- Successfully met all the standards of the Federal Department of Transportation – Office of Pipeline Safety, during a recent safety audit where no significant findings were identified.
- LBGO crews conducted pipeline surveying to locate and repair any significant gas leakages, surveying 100 percent of the business district areas, which include hospitals, schools and churches, along with 20 percent of the residential districts.
- Working closely with Orange County Transportation Authority, LBGO staff crafted engineering alternatives on work to relocate a major pipeline in the vicinity of the Seal Beach Boulevard Bridge that requires relocation due to widening of the 405/22 Freeway, thus saving millions of dollars in potential construction costs. Work is expected to be completed in FY 11.
- LBGO manages the City and State's onshore and offshore oil and natural gas operations. While maximizing economic interests for all stakeholders, LBGO strives to ensure that the oil operations are conducted responsibly in order to maintain stable land elevations and to minimize impacts to the environment. Operations consist of over 1,800 active wells producing about 34,000 barrels of oil per day and nearly 12 million cubic feet of gas per day. During FY 11, the operations ensured adequate water injection into the subsurface to slightly exceed the amount of fluids withdrawn. The subsidence management program maintained stable elevations as verified by results obtained from approximately 540 elevation benchmarks throughout the oil field.
- In FY 11, the East and West Wilmington Units combined drilled over 74 new wells adding about 4,500 barrels of new oil per day while investing over \$100 million. The development program added approximately 12 million barrels of oil reserves to the Units. This new production will result in revenue to the General Fund and Tidelands Operating Fund.
- Wilmington Oil Field stakeholders invested millions of dollars on pipeline and infrastructure replacement including greener structures and facilities, advanced technology programs in drilling and production to improve oil field performance, and new programs in pipeline monitoring and oil spill prevention.
- Completed the agreements between the State of California, Thums Long Beach Company, Oxy, Merrill Lynch, and Shell Energy whereby, LBGO will be able to sell gas, in short-term contracts, on behalf of the State to Merrill Lynch.
- LBGO continued to work with the Port of Long Beach in assisting with the Gerald Desmond Bridge Replacement and Middle Harbor Redevelopment Project. LBGO is working to consolidate a number of oil wells and associated infrastructure.
- LBGO expects to complete 149,000 gas and water customer service orders, responding within the scheduled appointment window 95 percent of the time. LBGO also anticipates responding to 6,420 calls for emergency service during and after normal business hours.
- The Department expects to complete the replacement of 2,904 condemned gas meters with new cost-effective, longer-lasting plastic meters.

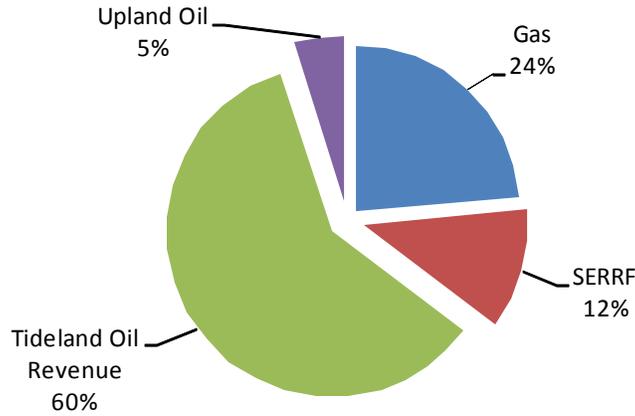
## FY 11 Accomplishments

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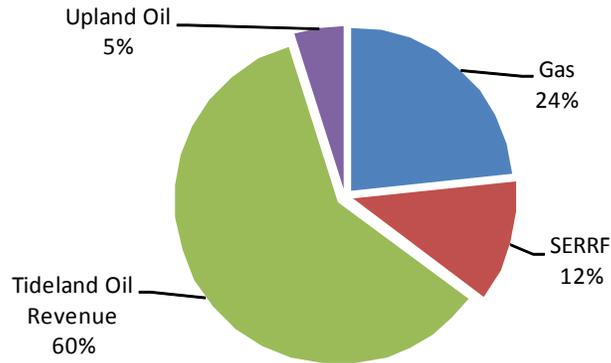
- SERRF transferred \$4.46 million to the General Fund. This amount was \$0.5 million more than planned and can be attributed to maximizing facility operations and improving efficiencies.
- During FY 11, SERRF completed a major Turbine Generator maintenance outage. This three week maintenance outage takes place every five years and restores Turbine efficiency at the Facility.
- After 22 years of operation, SERRF achieved the milestone of processing its five millionth megawatt of electricity to Southern California Edison.
- One of the strategic measures for LBGO is to maintain rate comparability and price protection for our customers. During FY 11, local supplies and favorable index pricing allowed LBGO to maintain average residential gas bills that were lower than all other Southern California gas utilities.
- Due to a downgrade of AIG's investment rating, LBGO has been working closely with FM and outside financial advisors to structure an alternative arrangement to transfer the Guaranteed Investment Contract (GIC) underlying the 2007 Gas Prepay bonds to a contractor that meets the credit rating required under the 2007 Gas Prepay deal. This transaction was completed in September 2011.

# FY 12 Budget

## FY 12 Revenues by Fund



## FY 12 Expenditures by Fund



## Fund Impact

Fund	Revenues	Expenditures	Fund Impact
Gas	96,067,173	94,409,257	1,657,916
SERRF	47,529,036	47,940,308	(411,272)
Tidelands Oil Revenue	243,179,666	241,879,260	1,300,406
Upland Oil	19,972,580	19,650,857	321,723
<b>Total</b>	<b>406,748,455</b>	<b>403,879,683</b>	<b>2,868,772</b>

## Summary of Adopted Changes

<b>GAS FUND</b>	<b>Impact on Fund</b>	<b>Positions</b>
Eliminate 10 positions to meet department reduction target. Positions include: one Administrative Analyst III, one Customer Service Representative III, one Gas Construction Worker I, two Gas Construction Worker II, two Gas Field Services Representative II, one Engineering Tech III, one Senior Civil Engineer, and one Petroleum Engineer.	\$(879,377)	(10.00)
Eliminate 21.70 vacant positions to remove negative savings amounts input in prior years' budgets in lieu of specific reductions.		(21.70)
<b>Subtotal: Gas Fund</b>	<b>\$(879,377)</b>	<b>(31.70)</b>

<b>SERRF FUND</b>	<b>Impact on Fund</b>	<b>Positions</b>
Eliminate 0.50 Accounting Technician	\$(35,664)	(0.50)
<b>Subtotal: SERRF Fund</b>	<b>\$(35,664)</b>	<b>(0.50)</b>

<b>TIDELANDS OIL REVENUE FUND</b>	<b>Impact on Fund</b>	<b>Positions</b>
Eliminate Accounting Clerk, Clerk Typists, Geologist, Manager-Fault Blocks/Upland, Oil Field Gauger, Petroleum Engineer and Senior Petroleum Engineering Associate	\$(1,089,241)	(10.75)
<b>Subtotal: Tidelands Oil Revenue Fund</b>	<b>\$(1,089,241)</b>	<b>(10.75)</b>

## Business Operations Bureau

**Key Services:** Human Resources, Training, Risk Management, Employee Safety, Workers' Compensation, Budget Planning, Accounting, Procurement, Billing and Collections, Contract Management, Public Information and Communications, Records Management and Executive Leadership.

**FY 12 Funding Sources:** Gas Fund 81%, Tideland Oil Revenue Fund 19%

Business Operations	Actual FY 10	Adjusted FY 11	Estimated* FY 11	Adopted** FY 12
Revenues	390,654,792	(2,095,216)	1,105,378	8,287,469
Expenditures	375,378,218	13,735,411	12,546,459	9,327,334
FTEs	63.25	54.22	54.22	44.87

\*Numbers as published in the FY 12 Proposed Budget released August 2, 2011.

\*\*Amounts exclude all-years carryover.

**Narrative:**

The budget for the Oil Operations increased significantly mid-year due to an increase in the price of oil. Oil was originally budgeted at \$45/barrel and was adjusted mid-year to \$55/barrel. This change resulted in an additional transfer of \$20.2 million to the Tideland Operating Fund and General Fund. In addition, the Oil Budget was adjusted to reflect an \$18 million increase in money received due to the passage of Measure D in November 2010. It is likely the final year-end actual numbers will be higher and LGBO will go to Council at year-end.

In FY 11, council approved the consolidation of Utility Services (Call Center). The Utility Services group will handle approximately 830,000 customer contacts in FY 11 through various service methods, including live calls, self service via the Internet and automated functions available using the phone.

Construction is underway to accommodate the transition of Oil Operations relocating from third party leased space in downtown Long Beach. This project is expected to be completed in January 2012.

During FY 11, AIG's investment rating was downgraded which impacted the credit rating of LBGO's 2007 Gas Prepay Bonds. LBGO has been working closely with FM and outside financial advisors to structure an alternative arrangement to transfer the guaranteed investment contract (GIC) underlying the bonds to a contractor that meets the credit rating required under the 2007 Gas Prepay deal. This transaction was completed in September 2011.

## Engineering & Construction Bureau

**Key Services:** Gas Monitoring Services (for Quantity, Quality and Pressure), Gas Emergency Responses, Pipeline Infrastructure Engineering Designs, Gas Line Maintenance Responses (including inspections, valve maintenance, corrosion control, and surveys), Gas Line Operational Responses, Gas Line Constructions, Main Pipeline Installations (and associated gas services and meter set assemblies), Corrosion Control System Installations, Project Management (i.e. contract administration, inspections/reviews, documentation)

**FY 12 Funding Source:** Gas Fund 100%

Engineering & Construction	Actual FY 10	Adjusted FY 11	Estimated* FY 11	Adopted** FY 12
Revenues	29,148,715	10,146,415	8,389,403	8,050,897
Expenditures	17,787,622	24,566,135	28,470,695	21,323,059
FTEs	99.50	99.50	99.50	86.40

\*Numbers as published in the FY 12 Proposed Budget released August 2, 2011.

\*\*Amounts exclude all-years carryover.

**Narrative:**

The Code of Federal Regulations that governs pipeline safety establishes that, at a minimum, 100 percent of the business district areas, which includes hospitals, schools and churches, along with 20 percent of the residential districts will be surveyed for leaks. In FY 11, LBGO met all standards for leak survey, repairing all identified leaks according to federal safety standards and procedures. During FY 11, 100 percent of the 1,100 critical valves in the system were maintained. Also, 10,000 requests to locate-and-mark buried natural gas pipelines were surveyed as preventative measures for construction activity. Two new deep well anode beds were installed to support the cathodic protection corrosion control system. Some minor fee adjustments for construction permits were put in place.

The Pipeline Replacement Program is expected to spend about \$1.8 million more than target, and will be reimbursed by the Port. This is primarily due to work requested by the Port of Long Beach in connection with various Pier reconstruction projects. In addition, LBGO will continue to replace and upgrade its pipeline to ensure safe and efficient delivery of service. During FY 11, about 74,000 linear feet pipeline was removed and upgraded, including 41,000 of pre 1950's pipe.

## Electric Generation Bureau

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**Key Services:** Solid Waste Disposals, Electricity, State Recycling Credits and Recycled Waste Products.

**FY 12 Funding Source:** SERRF Fund 100%

Electric Generation	Actual FY 10	Adjusted FY 11	Estimated* FY 11	Adopted** FY 12
Revenues	48,225,866	47,067,000	44,229,000	47,529,036
Expenditures	50,295,977	53,803,297	47,853,789	47,940,308
FTEs	4.00	4.00	4.00	3.50

\*Numbers as published in the FY 12 Proposed Budget released August 2, 2011.

\*\*Amounts exclude all-years carryover.

**Narrative:**

The Waste to Energy Program includes the operation of the Southeast Resource Recovery Facility (SERRF), which is a mass-burn waste to energy facility that incinerates residential and commercial refuse. A portion of the electricity generated is used to power the SERRF facility (15 percent), while the remainder (85 percent) is sold to Southern California Edison (SCE). SERRF destroys narcotics and drug related paraphernalia as a public service and at the request of law enforcement agencies within California. In FY 11, the Program staff destroyed 445,000 pounds of confiscated narcotics and drug paraphernalia for federal, state and local law enforcement agencies.

## Gas Services Bureau

**Key Services:** Respond to gas emergencies, respond to customer requests for gas service, monitor and respond to fluctuations in the gas distribution system (pressure and quality control), turn-on/turn-off gas and water service, pilot lighting and appliance adjustment, investigate billing disputes, carbon monoxide response/investigation, gas meter service and maintenance including resets, change-outs and upgrades.

**FY 12 Funding Source:** Gas Fund 100%

Gas Services	Actual FY 10	Adjusted FY 11	Estimated* FY 11	Adopted** FY 12
Revenues	2,432,574	2,200,475	2,365,753	2,198,727
Expenditures	8,457,758	8,073,802	8,080,312	9,077,702
FTEs	76.00	76.00	76.00	66.00

\*Numbers as published in the FY 12 Proposed Budget released August 2, 2011.

\*\*Amounts exclude all-years carryover.

**Narrative:**

Gas Services is projected to exceed the targeted number of gas and water customer services calls completed by five percent. This was accomplished through the reallocation of resources (FTEs) from other work groups to meet the enhanced demand for customer requests for service. Additionally, emergency services calls responded to also exceed the FY 11 target by 20 percent.

Since 2008, LBGO has been investing in gas meter replacements. Many of the meters are made of metal and are prone to corrosion and deterioration, which may contribute to gas leaks. The 40 to 50 year-old meters may not be completely accurate which may cause LBGO to lose revenue as the older meters tend to run slower. These older meters are now being replaced with an aluminum meter. The new meters are more cost effective and last longer than the older models, supporting the goal of a safe and efficient delivery system.

However, as a consequence of the increased number of service calls and shifting of personnel, only 40 percent of the targeted aging meters will be replaced in FY 11. Overall, customer service needs were met and even exceeded; conversely, other gas services functions did not achieve targeted results. With the projected staffing levels for FY 12, LBGO will not achieve its objective of replacing 6,000 of the aging meters per year.

## Gas & Oil Operations Bureau

**Key Services:** Contractor Budgets and Annual Plans, 5-Year Program Plans, Monthly Financial and Budget Reviews, Field Life and Short-term Forecasts, Negotiations and Contracts, Working Interest Owner Support Services, and Reserve for Abandonment Calculations, Infrastructure and Project Technical/Economic Reviews, Facility Maintenance Reviews, Materials, Supplies, and Services RFPs and Contracts Oil Quantity and Quality Sales Measurements, Petroleum Engineering, Subsidence, and Geology Services, Oil Spill Responses and Clean-up Monitoring/Oversight, Safety Program Services, Semi-annual Elevation Benchmark Surveys, Production and Injection Monitoring Services, Reservoir Temperature/Pressure Monitoring Services and Subsidence Impact Investigations, Natural Gas Purchases, Natural Gas Sales, Compressed Natural Gas Stations/Sales, Natural Gas Pipeline Transmission and Storage Rights, Reconciliation Reports and Payments, Transport Customer Gas Contracts (e.g. Meter Software, Monitoring, and Bills), Large/Industrial Customer Gas Bills, Regulatory Reports and Monitoring Natural Gas Rates

**FY 12 Funding Sources:** Tideland Oil Revenue Fund 77%, Gas Fund 17%, Upland Oil Fund 6%

Gas & Oil Operations	Actual FY 10	Adjusted FY 11	Estimated* FY 11	Adopted** FY 12
Revenues	-	486,677,866	463,657,888	340,682,326
Expenditures	-	449,855,322	421,437,384	316,211,279
FTEs	-	34.00	34.00	25.00

\*Numbers as published in the FY 12 Proposed Budget released August 2, 2011.

\*\*Amounts exclude all-years carryover.

### Narrative:

LBGO is continuing to take a fiscally prudent approach in budgeting oil in FY 12, which provides for a viable and stable base transfer of revenue to the Tideland Operating Fund and Upland Oil Fund. The FY 12 budget is based on \$55 per barrel. Should the actual oil price exceed this base, a mid-year budget adjustment of increased expenditures, revenues, and transfers will be processed.

The FY 12 budget supports transfers of \$201.6 million to the State of California and \$14.5 million to the City's Tidelands Operating Fund as their proportionate shares in the profits from the Wilmington Oil Field operations. In addition, it is anticipated the Department will transfer \$12.9 million from the Uplands Oil Fund to the General Fund from administrative fee earns as Unit Operator, oil profits, and other income from the oil operations. The FY 12 budget also includes a \$15.1 million transfer to the Tidelands Operating Fund received as a result of the passage of Measure D.

The Production and Subsidence Management Program proposes a continuation of the current funding level. These total resources will allow the operation to manage over 1,800 wells in the Wilmington field, direct the drilling of 74 wells, survey 540 benchmarks, ensure the injection of more water into the reservoir than the total fluids produced, and produce a cumulative amount of oil in excess of 12.4 million barrels. The Program will continue to allow LBGO to manage the performance of the City and State's onshore and offshore oil and natural gas operations in a manner to protect the environment and avoid subsidence, while strengthening the oil fields fiscal sustainability.

The Natural Gas Purchases and Sales Program expects to end FY 11 with a more than 20 percent decrease from the budgeted revenue and expenditure levels. This decrease is due to continued ample gas supplies and the resulting drop in the market price of natural gas during FY 11. The amount of therms of natural gas delivered to customers in FY 12 is expected to increase modestly due to unseasonably cool weather.

The proposed average cost of gas in FY 12 is estimated to increase modestly from FY 11 levels. The proposed rates are based on the two-year historical records and recent gas index futures and therefore project a slight increase from FY 11 level in anticipation of a modest economic recovery. LBGO customers have benefitted from a significant decrease in their average residential gas bills during FY 11. LBGO gas utility rates are continually compared to SoCal Gas rates. LBGO continues to pursue agreements to provide the greatest efficiency and effectiveness in buying and selling natural gas for LBGO customers.

## Financial Summary by Category

	Actual FY 10	Adopted* FY 11	Adjusted** FY 11	Estimated** FY 11	Adopted* FY 12
<b>Revenues:</b>					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	313,100,844	87,097,199	390,052,264	382,152,776	263,362,246
Revenue from Other Agencies	-	-	-	-	-
Charges for Services	132,717,278	145,132,976	145,132,976	135,593,986	141,615,776
Other Revenues	1,496,616	986,300	986,300	1,767,391	1,335,530
Interfund Services - Charges	421,880	295,000	295,000	233,270	434,903
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	7,530,000	7,530,000	-	-
Operating Transfers	22,725,327	-	-	-	-
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<b>Total Revenues</b>	<b>470,461,946</b>	<b>241,041,475</b>	<b>543,996,540</b>	<b>519,747,422</b>	<b>406,748,455</b>
<b>Expenditures:</b>					
Salaries, Wages and Benefits	21,339,909	25,082,423	25,836,560	26,230,803	24,278,281
Overtime	463,876	387,186	1,105,033	386,705	387,186
Materials, Supplies and Services	361,356,335	185,713,167	448,171,960	434,680,652	308,761,136
Internal Support	5,596,182	5,657,777	5,767,757	5,690,372	5,610,320
Capital Purchases	1,219,849	1,559,700	1,569,387	1,559,700	2,188,455
Debt Service	12,935,992	1,894,238	1,894,238	3,203,921	1,889,390
Transfers to Other Funds	49,007,431	26,744,378	65,650,301	46,636,486	60,764,915
Prior Year Encumbrance	-	-	40,732	-	-
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<b>Total Expenditures</b>	<b>451,919,575</b>	<b>247,038,869</b>	<b>550,035,967</b>	<b>518,388,639</b>	<b>403,879,683</b>
<b>Personnel (Full-time Equivalents)</b>	<b>242.75</b>	<b>267.72</b>	<b>267.72</b>	<b>267.72</b>	<b>225.77</b>

\* Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

\*\* Numbers as published in the FY 12 Proposed Budget released August 2, 2011.

## Personal Services

Classification	FY 10 Adopt FTE	FY 11 Adopt FTE	FY 12 Adopt FTE	FY 11 Adopted Budget	FY 12 Adopted Budget
Director of Long Beach Gas and Oil	1.00	1.00	1.00	194,725	194,725
Accountant	1.00	1.00	1.00	57,129	59,572
Accountant II	2.00	2.00	2.00	121,795	130,062
Accountant III	2.00	2.00	2.00	141,329	149,109
Accounting Clerk III	2.00	2.00	1.00	83,783	47,590
Accounting Technician	1.00	1.00	0.50	41,833	22,674
Admin Aide II	1.00	1.00	-	44,024	-
Administrative Analyst I	-	-	1.00	-	65,634
Administrative Analyst II	2.00	2.00	-	140,738	-
Administrative Analyst III	1.00	1.00	1.00	73,335	83,517
Administrative Officer-Oil Properties	1.00	1.00	1.00	101,295	101,295
Assistant Administrative Analyst II	1.00	1.00	1.00	56,067	65,072
Clerk III	1.00	1.00	-	30,837	-
Clerk Typist II	2.00	2.00	-	66,440	-
Clerk Typist III	5.00	5.50	4.00	228,685	181,157
Clerk Typist II-NC	0.25	0.25	-	7,826	-
Construction Inspector I	4.00	4.00	4.00	266,521	275,759
Construction Inspector II	4.00	4.00	4.00	307,433	316,482
Corrosion Control Supervisor	1.00	1.00	1.00	78,630	78,630
Customer Service Representative III	-	18.00	16.00	816,995	748,374
Customer Service Representative II-NC	-	3.47	2.87	111,407	96,165
Customer Service Supervisor I	-	2.00	2.00	98,677	115,404
Customer Services Officer	-	1.00	1.00	90,037	90,037
Department Safety Officer	1.00	1.00	1.00	84,274	84,274
Division Engineer-Oil Properties	4.00	4.00	4.00	543,982	550,787
Electrician	1.00	1.00	1.00	59,359	61,144
Engineering Aide III	1.00	3.50	2.40	122,709	88,713
Engineering Aide III-NC	3.50	1.00	1.00	48,667	48,667
Engineering Technician I	2.00	2.00	2.00	107,940	103,126
Engineering Technician II	5.00	5.00	4.00	302,163	249,576
Executive Secretary	2.00	2.00	1.00	116,934	57,990
Financial Services Officer	1.00	1.00	1.00	86,333	89,936
Gas Crew Utility Assistant I	3.00	3.00	-	115,505	-
Gas Crew Utility Assistant II	28.00	28.00	24.00	1,489,712	1,360,820
Gas Crew Utility Assistant III	10.00	10.00	10.00	607,034	624,592
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<b>Subtotal Page 1</b>	93.75	118.72	97.77	6,844,150	6,140,884

## Personal Services

Classification	FY 10 Adopt FTE	FY 11 Adopt FTE	FY 12 Adopt FTE	FY 11 Adopted Budget	FY 12 Adopted Budget
<b>Subtotal Page 1</b>	93.75	118.72	97.77	6,844,150	6,140,884
Gas Distribution Supervisor I	5.00	5.00	5.00	364,369	375,283
Gas Distribution Supervisor II	3.00	3.00	3.00	235,064	241,026
Gas Field Services Representative II	47.00	47.00	38.00	2,453,029	2,114,057
Gas Field Services Representative III	14.00	14.00	14.00	847,342	871,923
Gas Instrument Technician II	4.00	4.00	4.00	255,040	256,543
Gas Maintenance Supervisor I	9.00	9.00	8.00	639,851	601,051
Gas Maintenance Supervisor II	2.00	2.00	2.00	161,470	166,304
Gas Pipeline Welder	7.00	7.00	6.00	467,583	426,953
Gas Supply & Business Officer	1.00	1.00	1.00	95,027	128,276
General Maintenance Supervisor II	1.00	1.00	1.00	60,869	46,131
Geologist I	2.00	2.00	-	192,995	-
Geologist II	1.00	1.00	1.00	128,276	128,276
Maintenance Assistant I	1.00	1.00	1.00	34,917	35,969
Maintenance Assistant II	1.00	1.00	1.00	34,924	35,969
Mechanical Engineer	2.00	2.00	1.00	166,040	82,956
Manager-Business Operations	1.00	1.00	1.00	140,057	140,057
Manager-Electric Generation	1.00	1.00	1.00	134,774	134,774
Manager-Engineering and Construction	1.00	1.00	1.00	135,858	135,858
Manager-Fault Blocks/Upland	1.00	1.00	-	142,800	-
Manager-Gas Services	1.00	1.00	1.00	101,775.38	101,775
Manager-Oil Operations	1.00	1.00	1.00	142,800.40	142,800
Oil Field Gauger II	2.00	2.00	1.00	122,642.86	67,476
Payroll/Personnel Assistant II	1.00	1.00	1.00	44,024	45,348
Payroll/Personnel Assistant III	1.00	1.00	1.00	48,507	49,968
Petroleum Engineer Associate II	2.00	5.00	5.00	509,882	503,310
Petroleum Engineer I	2.00	2.00	2.00	198,427	175,929
Petroleum Engineer II	6.00	2.00	1.00	219,126	113,474
Petroleum Operations Coordinator I	5.00	6.00	4.00	722,402	437,682
Principal Construction Inspector	1.00	1.00	1.00	86,923	86,923
Secretary	4.00	4.00	4.00	191,500	206,325
Senior Accountant	2.00	2.00	2.00	164,843	169,805
Senior Civil Engineer	1.00	1.00	-	109,576	-
Senior Engineering Technician I	1.00	1.00	1.00	75,588	75,588
Senior Equipment Operator	5.00	5.00	5.00	331,069	340,233
Senior Mechanical Engineer	2.00	2.00	2.00	219,152	219,152
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<b>Subtotal Page 2</b>	235	259.72	218.77	16,822,675	14,798,080

