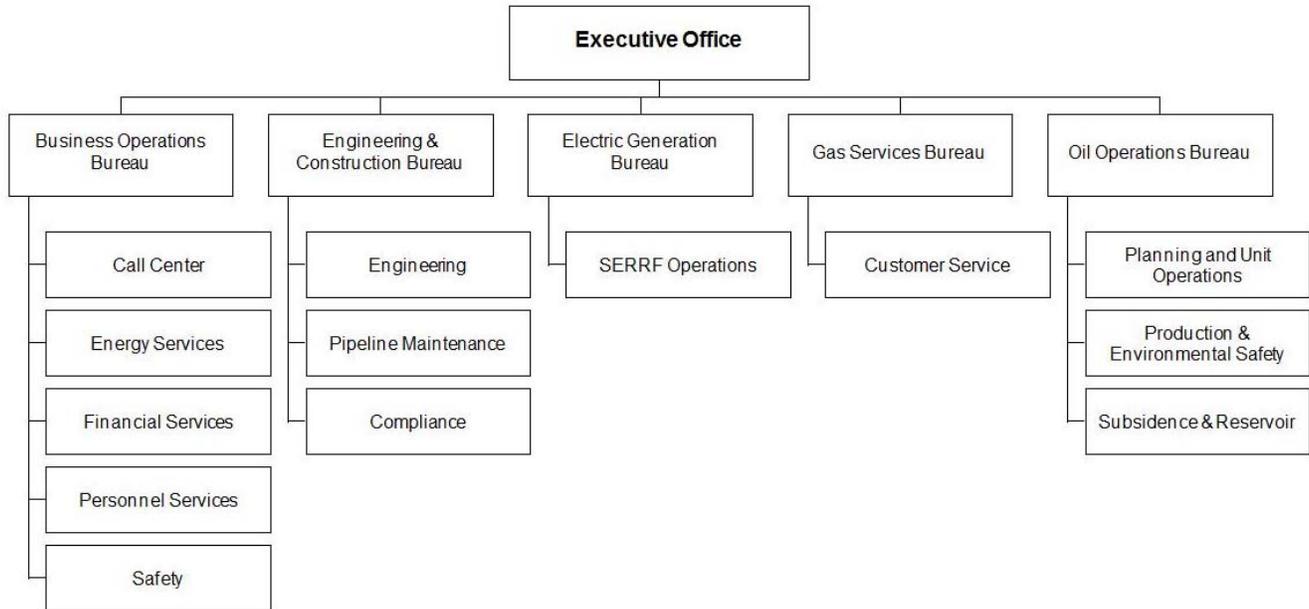


Long Beach Gas & Oil



Chris Garner - Director of Long Beach Gas & Oil

Craig Beck - Manager Business Operations Bureau

Steve Bateman - Manager, Engineering and Construction Bureau

Charles R. Tripp - Manager, Electric Generation Bureau (SERRF)

Ed Farrell - Manager, Gas Services Bureau

Kevin Tougas - Manager, Oil Operations Bureau

Department Overview

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 14 Focus:

The Long Beach Gas & 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 146,000 customer accounts and maintaining 1,900 miles of pipeline; 2) the Southeast Resource Recovery Facility (SERRF) creating electricity from trash, processing about 475,000 tons of solid waste in fiscal year 2013; and, 3) a major oil field operation that produces about 12 million barrels annually with an exemplary safety record.

In 2012, the U.S. Department of Transportation, Pipeline and Hazardous Materials Safety Administration (PHMSA), required all natural gas distribution pipeline operators implement a Distribution Integrity Management Plan (DIMP). PHMSA's objective with DIMP is to enhance pipeline safety by identifying and reducing pipeline integrity risks. In preparing its DIMP, LBGO is required to perform risk assessments on its pipelines by identifying, ranking and mitigating risks. Through the DIMP implementation process, LBGO identified four significant risks to the City's gas distribution pipeline system: 1) excavation damage caused by third parties; 2) accelerated corrosion damage to older pipelines in the system, 3) past pipeline installation practices; and 4) susceptibility of major pipeline damage in the event of a localized earthquake. In FY 2014, LBGO will update its strategic pipeline plan to identify and prioritize segments of the pipeline that require more immediate attention and create a targeted pipeline replacement program to address the pipeline risks identified in the DIMP. The strategic plan, in conjunction with a pipeline simulation model currently under development by LBGO staff, will also address current system operational constraints related to gas deliverability throughout the pipeline system to allow proper service with the addition of new high usage compressed natural gas (CNG) customers.

In FY 2014, LBGO will install a directionally-bored crossing of the Los Angeles River between the Port of Long Beach and the downtown area, at 6th Street, to facilitate construction of the Port's Gerald Desmond Bridge replacement project. This crossing will replace an existing bridge crossing at Ocean Boulevard and has been designed to accommodate future Port-related expansion projects.

LBGO will create a Compliance Division to ensure a continued focus on public safety in an expanding regulatory environment. Several enhancements will be made to existing programs, including public education, pipeline damage prevention and a new sewer line inspection program.

LBGO administers the Wilmington Oil Field production activities, as well as various interests in smaller oil fields throughout the City. This operation is significant, with over 2,000 active wells. While the majority of net revenue goes to the State, Long Beach is anticipated to receive about \$46 million in the Tidelands Operating Fund and \$28 million in the Upland Oil Fund in fiscal year 2013.

One of the difficulties in budgeting for oil operations is the fluctuating market price for a barrel of oil. 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. It is expected that the average market price for fiscal year 2013 will be about \$100 per barrel. Recently the oil price has dropped to about \$96 per barrel from a high of \$118 over a year ago and \$102 as recently as April 2013. For fiscal year 2014, LBGO conservatively budgeted the base oil price at \$70 per barrel (used to fund ongoing operations) to reflect the continued higher price trend while still maintaining a conservative estimate to help reduce potential financial impacts from unrealized revenue.

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.

Department Performance Measures

Key Measure	FY 12 Actual	FY 13 Target	FY 13 Estimate	FY 14 Projection
Number of feet of aging pipeline replaced	96,072	103,000	96,000	80,000

As a result of the federally required Distribution Integrity Management Plan review, the rate of targeted 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 12 Actual	FY 13 Target	FY 13 Estimate	FY 14 Projection
Number of barrels of oil produced (in millions)	12	12	11.8	11.5

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

Key Measure	FY 12 Actual	FY 13 Target	FY 13 Estimate	FY 14 Projection
Number of tons of waste processed at SERRF	474,689	470,000	475,000	470,000

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

Key Measure	FY 12 Actual	FY 13 Target	FY 13 Estimate	FY 14 Projection
Number of gas emergency service calls completed	5,531	6,100	5,665	5,600

The number of emergency service calls has decreased since 2012. Fewer emergency response calls can be related to increased training and development of better service call procedures. This trend is likely to continue.

FY 13 Accomplishments

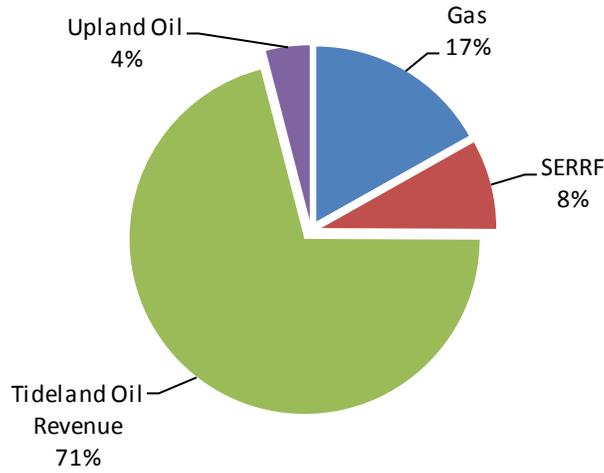
- Replaced approximately 96,000 feet of aging pre-1959 main pipeline (the pipeline that runs under streets) and 66,000 feet of service pipeline (pipeline that connects from the main pipeline to the customer's meter) in 2013.
- Installed new large diameter valves that are key to the operation of the primary natural gas backbone system and removed five underground vaults and associated valves that were in a state of decay.
- Installed four new rectifier stations to protect steel pipe from corrosion, increase the life of the pipe improving the integrity of the overall system.
- Constructed five upgraded pressure-regulating stations to ensure natural gas pressure throughout north and the southeast areas of Long Beach is properly maintained. Two of the pressure-regulating stations were aboveground and identified in DIMP to be replaced.
- Relocated 6,800 feet of main pipeline in the Port area for the Gerald Desmond Bridge Replacement and Anaheim Street repaving projects. These projects generated over \$5 million of work funded by the Port of Long Beach.
- Responded to 10,550 requests for locating and marking underground gas pipeline facilities.
- Repaired 230 leaks on gas main and service pipelines
- In cooperation with Development Services, LBGO developed and implemented an improved Dig Alert notification process at the time of building permit application. Dig Alert information is now available at the permit desk and Development Services staff will advise applicants of the requirement to "Call Before You Dig" and stamp the permits wherein excavation work will take place. LBGO will track the results of this program and anticipates reduced pipeline damage and improved public safety through greater public awareness.
- 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 to maintain stable land elevations and minimize impacts to the environment. Operations consist of over 2,000 active wells producing about 34,000 barrels of oil per day and nearly 12 million cubic feet of gas per day. During FY 13, the operations drilled approximately 130 wells and 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.
- LBGO entered into a three-year price protection contract with J Aron (Goldman Sachs). This contract places a price ceiling on gas supplies purchased during winter months, which protects customers from historically large price fluctuations in the cost of natural gas.
- Local supplies and favorable index pricing has allowed LBGO to maintain average residential gas bills that were lower than other Southern California gas utilities.
- During FY 13, LBGO has advanced discussions with the Aquarium of the Pacific to develop a strategy to supply natural gas to the Aquarium's proposed fuel cells. Utilizing the LBGO Natural Gas Incentive Program, the goal is to increase the Aquarium's long-term energy use efficiency by supplementing its peak power generation.

FY 13 Accomplishments

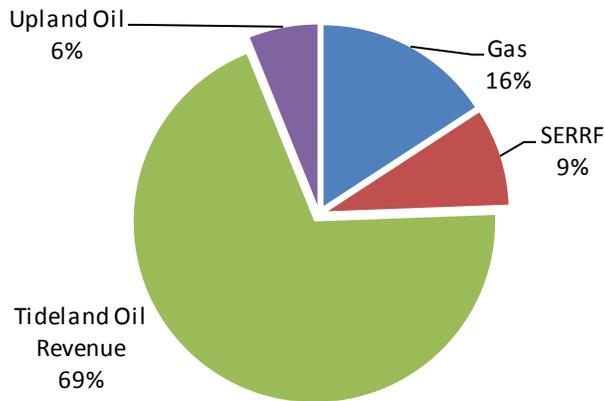
- LBGO completed the first formal step in determining the feasibility of an Automated Meter Reading system (Smart Meters) by retaining consulting services related to the evaluation, design, and potential procurement and implementation of a Smart Meter system.
- LBGO has been a key player in the development and implementation of a new Customer Care and Billing (CC&B) system, which will replace the current Utility Billing (UB) system. Expected to go 'live' in early FY 14, this new system will greatly increase functionality and allow customers greater access to real-time data.
- LBGO estimates safely completing 130,308 gas and water customer service orders and responding to 5,665 gas emergency calls during and after regular business hours.
- The Department anticipates completing the installation, exchange and replacement of 3,776 older condemned gas meters with new cost-effective meters.
- During FY 13, SERRF destroyed its 10 millionth pound of narcotics and drug related paraphernalia for Federal, State, and Local law enforcement agencies.
- Assisted utility customers via approximately 344,000 phone calls in fiscal year 2013.

FY 14 Budget

FY 14 Revenues by Fund



FY 14 Expenditures by Fund



Fund Impact

Fund	Revenues	Expenditures*	Fund Impact
Gas	100,589,017	95,824,714	4,764,303
SERRF	49,105,036	52,366,731	(3,261,695)
Tidelands Oil Revenue	423,199,407	421,575,413	1,623,994
Upland Oil	24,072,580	37,100,863	(13,028,283)
Total	596,966,040	606,867,721	(9,901,681)

*Includes Transfer to Other Funds of \$74,024,857

Summary of Adopted Changes

GAS FUND	Impact on Fund	Positions
Increase budget for Non-Career Gas Field Service Reps I to address customer complaints related to prolonged wait times.	\$128,282	3.22
Implement various organizational, staffing, and materials budget changes to assist with operational management and oversight.	\$(10,224)	-
Subtotal: Gas Fund	\$118,058	3.22

SERRF FUND	Impact on Fund	Positions
Increased revenue from SERRF energy sales, tip fees and metals recycling.	(1,701,000)	-
Net facility revenue from SERRF operations is split between the General Fund and the LA County Sanitation.	1,200,000	-
Net facility revenue from SERRF operations is split between the General Fund and the LA County Sanitation. This will adjust the General Fund budget down to the appropriate level.	(800,000)	-
SERRF facility will incur new costs to dispose of their ash due to the closing of Puente Hills landfill in November 2013.	\$6,395,000	-
Subtotal: SERRF Fund	\$5,094,000	-

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, Utility Call Center, Customer Service, 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, and Executive Leadership.

FY 14 Funding Sources: Gas Fund 97%, Tideland Oil Revenue Fund 3%

Business Operations	Actual FY 12	Adjusted* FY 13	Estimated* FY 13	Adopted** FY 14
Revenues	8,321,870	93,198,499	81,908,897	95,297,497
Expenditures	10,722,382	67,019,923	57,056,562	65,721,980
FTEs	44.87	41.87	41.87	46.37

*Numbers published in the FY 14 Proposed Budget released August 1, 2013.

**Amounts exclude all-years carryover.

Narrative:

FY 13 marked LBGO's first formal step in determining the feasibility of an Automated Meter Reading system (Smart Meters) by retaining consulting services and commencing the evaluation, design, and potential procurement and implementation of a citywide municipal utility Smart Meter system related to the water, refuse, and gas utilities. This is becoming an industry standard as all major gas and electric utilities statewide including Southern California Edison, Southern California Gas Company, San Diego Gas and Electric, Pacific Gas and Electric, and numerous municipal utilities, such as the Los Angeles Department of Water and Power, have already replaced, or are in the process of replacing their manually read meters with Smart Meter systems. The primary reasons driving this change are improved metering efficiency, improved customer information, and reduced operational costs.

In FY 13, LBGO is working as key player in the development and implementation of a new Customer Care and Billing (CC&B) and Mobile Workforce Management (MWM) system, which will replace the current highly customized, 33 year old, green screen Utility Billing (UB) system with a state-of-the-art Oracle CC&B system. CC&B will handle and improve every aspect of utility customer service connection, meter reads, meter data management, rating, billing, customer management and more. Similarly, the MWM system will replace the outdated Advantex and Work Order Database systems, with a platform that improves communications between operations and field service representatives optimizing the flow of information through the entire service chain. Expected to go 'live' in the fourth quarter of 2013, this new system will greatly increase functionality and allow customers greater access to real-time data.

In FY 13, LBGO continued in maintaining full compliance with federal and state greenhouse gas reporting as required of major sources pursuant to the federal Greenhouse Gas Reporting program and California Global Warming Solutions Act of 2006 (AB 32). The regulation affects industrial facilities, suppliers of transportation fuels, natural gas (including distributors such as LBGO), natural gas liquids, liquefied petroleum gas, and carbon dioxide, operators of petroleum and natural gas systems, and electricity retail providers (including SERRF) and marketers. All GHG reports must comply with the regulatory requirements and be submitted via the EPA and Cal e-GGRT reporting systems. The California reporting efforts, in particular are in accordance with establishing the AB 32's "Cap and Trade" provisions which set a firm limit or "cap" on greenhouse gases. The cap will decline approximately 3% each year beginning in 2013. LBGO continues to monitor and participate in the rulemaking hearings related to this legislation and analyze the potential fiscal impact to its customers.

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 14 Funding Source: Gas Fund 100%

Engineering & Construction	Actual FY 12	Adjusted* FY 13	Estimated* FY 13	Adopted** FY 14
Revenues	9,493,275	9,100,137	12,096,588	10,000,897
Expenditures	26,177,200	23,536,233	27,173,024	22,900,401
FTEs	86.40	85.60	85.60	85.60

*Numbers published in the FY 14 Proposed Budget released August 1, 2013.

*Amounts exclude all-years carryover.

Narrative:

The U.S. Department of Transportation, Pipeline and Hazardous Materials Safety Administration (PHMSA) require that certain inspections and surveys be performed on all natural gas distribution systems. Surveys for gas pipeline leaks include business districts, hospitals schools and churches which must be checked annually and residential areas, of which 20 percent must be checked annually. In addition, inspections are required on all valves necessary for emergency operation and all corrosion control areas. LBGO accomplished all required surveys and inspections in FY 13. As part of a PHMSA required Damage Prevention Program, in FY 13, LBGO responded to over 10,000 requests for locating and marking City-owned underground gas pipelines.

The Pipeline Replacement Program for FY 14 is estimated at \$11.1 million with about \$3 million recoverable primarily from the Port of Long Beach for work associated with Port expansion. LBGO continues to focus on pipeline replacement to ensure safe and efficient service delivery. During FY 13, about 100,000 feet of main pipeline was replaced, which included approximately 96,000 feet of pre-1960 main pipeline.

Electric Generation Bureau

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

FY 14 Funding Source: SERRF Fund 100%

Electric Generation	Actual FY 12	Adjusted* FY 13	Estimated* FY 13	Adopted** FY 14
Revenues	46,189,353	47,529,036	45,411,036	49,105,036
Expenditures	43,530,879	46,876,999	50,158,479	52,366,731
FTEs	3.50	3.50	3.50	3.50

*Numbers published in the FY 14 Proposed Budget released August 1, 2013.

*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 SERRF (15 percent), while the remainder (85 percent) is sold to Southern California Edison (SCE). The facility helps keep Long Beach refuse rates competitive in the market and provides a positive alternative to the environmental impacts of sending waste to a landfill. As a public service, SERRF also works with federal, state, and local law enforcement agencies to destroy narcotics and drug-related paraphernalia. In FY 13, over 525,000 pounds of confiscated material was destroyed.

In November 2013, the Electric Generation Bureau will begin paying additional money for the disposal of SERRF ash. The added cost is due to the closure of Puente Hills Landfill. Upon its closure, SERRF will haul its ash to El Sobrante Landfill where a tip fee will be imposed. SERRF currently is able to deliver the majority of its ash to Puente Hills Landfill without incurring a disposal charge. The added cost is estimated to be \$5.9 million in FY 14.

In July 2013, SERRF will celebrate its 25th year of operation. On July 9, 1988, SERRF incinerated its first ton of waste. Since then SERRF has incinerated over 11.5 million tons of waste.

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 14 Funding Source: Gas Fund 100%

Gas Services	Actual FY 12	Adjusted* FY 13	Estimated* FY 13	Adopted** FY 14
Revenues	2,843,029	2,281,352	2,273,727	2,273,727
Expenditures	8,693,036	8,894,430	8,740,089	9,078,565
FTEs	66.00	62.00	62.00	65.22

*Numbers published in the FY 14 Proposed Budget released August 1, 2013.

*Amounts exclude all-years carryover.

Narrative:

Prompt response to customer service requests has been impacted as a result of recent staffing reductions. To partially address increased wait times for non-emergency service, personnel from the meter maintenance work groups are being utilized for customer service order work. In addition, the implementation of optional same-day service response has provided for gas restoration to be completed the same day service orders are placed. The same day service order has been effective in somewhat reducing longer wait times; however, the number of these orders that can be completed is limited.

Historically, scheduled service appointments did not exceed a three working day window during peak winter periods and not exceed one working day the remainder of the year. However, in 2013, service orders were regularly scheduled out three to five working days. On occasion, wait times have exceeded five days. The addition of 3.2 FTE employees to Gas Services is expected to reduce current service order wait times back to three working days.

Gas Services continues to replace aging cast iron meters to the extent possible with an estimated 3,776 meters likely to be replaced in 2013. Staffing reductions and reallocation of resources have resulted in a reduction of meter exchanges.

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, Reserve for Abandonment Calculations, Infrastructure and Project Technical/Economic Reviews, Facility Maintenance Reviews, Materials, Supplies, and Services RFPs, 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.

FY 14 Funding Sources: Tidelands Oil Revenue Fund 92%, Uplands Oil Fund 8% and Gas Fund <1%,

Oil Operations	Actual FY 12	Adjusted* FY 13	Estimated** FY 13	Adopted*** FY 14
Revenues	564,783,556	439,288,883	421,462,860	440,288,883
Expenditures	534,853,148	458,974,406	421,092,740	456,800,045
FTEs	25.00	24.00	24.00	19.50

*Numbers published in the FY 14 Proposed Budget released August 1, 2013.

**Numbers have been updated with 3rd Quarter estimates.

***Amounts exclude all-years carryover.

Narrative:

LBGO is continuing to take a fiscally prudent approach in budgeting oil in FY 14, which provides for a viable and stable base transfer of revenue to the Tidelands Operating Fund and Uplands Oil Fund. The FY 14 budget is based on \$70 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 14 budget supports transfers of \$31 million to the City’s Tidelands Operating Fund as their proportionate shares in the profits from the Wilmington Oil Field operations; and, an anticipated transfer of \$17.3 million from the Uplands Oil Fund to the General Fund from the administrative fee earned as Unit Operator and oil interests profits.

The Oil Operations Bureau proposes a continuation of the current funding level. These total resources will allow the operation to manage over 2,000 wells in the Wilmington field, direct the drilling of approximately 130 new 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 11.5 million barrels. The proposed funding 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.

Financial Summary by Category

	Actual FY 12	Adopted* FY 13	Adjusted** FY 13	Estimated**/** FY 13	Adopted* FY 14
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	489,428,591	446,481,987	446,481,987	424,604,847	447,431,987
Revenue from Other Agencies	-	-	-	-	-
Charges for Services	153,397	-	-	-	-
Other Revenues	134,391,647	142,640,776	143,145,487	134,233,410	147,863,620
Interfund Services - Charges	4,353,738	1,335,530	1,335,530	2,603,334	1,235,530
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	1,555,004	434,903	434,903	434,903	434,903
Other Financing Sources	1,748,707	-	-	1,276,614	-
Operating Transfers	-	-	-	-	-
Total Revenues	631,631,084	590,893,196	591,397,907	563,153,107	596,966,040
Expenditures:					
Salaries, Wages and Benefits	22,776,876	24,775,093	24,264,190	23,397,311	24,071,698
Overtime	515,711	387,186	387,186	360,744	387,186
Materials, Supplies and Services	485,502,659	489,980,877	491,367,558	433,730,934	498,354,877
Internal Support	4,946,052	5,678,310	5,678,310	4,903,416	5,732,054
Capital Purchases	2,521,111	2,188,455	2,208,507	2,757,102	2,188,455
Debt Service	2,156,228	2,059,032	2,059,032	2,141,094	2,108,594
Transfers to Other Funds	105,551,911	73,137,214	79,337,214	96,930,299	74,024,857
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	623,970,548	598,206,167	605,301,996	564,220,899	606,867,721
Personnel (Full-time Equivalents)	225.77	216.97	216.97	216.97	220.19

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

**Numbers as published in the FY 14 Proposed Budget released August 1, 2013.

***Numbers for Upland Oil Fund have been updated with Third Quarter estimates.

Personal Services

Classification	FY 12 Adopt FTE	FY 13 Adopt FTE	FY 14 Adopt FTE	FY 13 Adopted Budget	FY 14 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	64,864	63,810
Accountant II	2.00	2.00	2.00	142,751	144,703
Accountant III	2.00	2.00	2.00	160,150	164,123
Accounting Clerk III	1.00	1.00	1.00	50,984	50,975
Accounting Technician	0.50	0.50	0.50	20,780	20,777
Administrative Analyst I	1.00	1.00	1.00	70,561	77,753
Administrative Analyst III	1.00	1.00	1.00	91,999	90,939
Administrative Officer-Oil Properties	1.00	1.00	1.00	101,295	101,295
Assistant Administrative Analyst II	1.00	1.00	2.00	71,605	128,273
Civil Engineering Associate		1.00	1.00	82,956	82,956
Clerk Typist III	4.00	3.00	3.00	147,779	147,179
Construction Inspector I	4.00	4.00	4.00	304,704	278,147
Construction Inspector II	4.00	4.00	4.00	338,010	306,911
Corrosion Control Supervisor	1.00	1.00	1.00	78,630	78,630
Customer Service Representative III	16.00	16.00	16.00	796,697	784,948
Customer Service Representative II-NC	2.87	2.87	2.87	93,334	93,318
Customer Service Supervisor I	2.00	1.00	1.00	60,704	63,715
Customer Service Supervisor II	-	1.00	1.00	68,634	68,621
Customer Services Officer	1.00	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	3.00	3.00	414,792	413,487
Electrician	1.00	1.00	1.00	65,505	65,494
Engineering Aide III	1.00	-	-	-	-
Engineering Aide III-NC	2.40	1.60	1.60	60,102	60,102
Engineering Technician I	2.00	2.00	2.00	111,433	93,560
Engineering Technician II	4.00	4.00	4.00	252,214	237,636
Executive Secretary	1.00	1.00	1.00	57,990	57,990
Financial Services Officer	1.00	1.00	1.00	89,936	94,551
Gas Crew Utility Assistant II	24.00	23.00	23.00	1,397,229	1,385,990
Gas Crew Utility Assistant III	10.00	10.00	10.00	667,407	667,284
Gas Distribution Supervisor I	5.00	4.00	4.00	322,501	321,396
Gas Distribution Supervisor II	3.00	3.00	3.00	268,196	267,103
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Subtotal Page 1	105.77	100.97	101.97	6,822,777	6,780,702

Personal Services

Classification	FY 12 Adopt FTE	FY 13 Adopt FTE	FY 14 Adopt FTE	FY 13 Adopted Budget	FY 14 Adopted Budget
Subtotal Page 1	105.77	100.97	101.97	6,822,777	6,780,702
Gas Field Services Representative II- NC	-	-	3.22	-	122,196
Gas Field Services Representative II	38.00	35.00	35.00	2,099,402	2,096,699
Gas Field Services Representative III	14.00	14.00	14.00	893,253	929,082
Gas Instrument Technician II	4.00	3.00	3.00	222,851	222,809
Gas Maintenance Supervisor I	8.00	8.00	8.00	600,747	635,935
Gas Maintenance Supervisor II	2.00	2.00	2.00	178,101	178,069
Gas Pipeline Welder	6.00	6.00	5.00	458,401	382,172
Gas Supply & Business Officer	1.00	1.00	1.00	128,276	97,040
General Maintenance Supervisor II	1.00	1.00	1.00	67,172	67,160
Geologist II	1.00	1.00	1.00	128,276	128,276
Maintenance Assistant I	1.00	1.00	1.00	38,532	38,527
Maintenance Assistant II	1.00	1.00	1.00	42,490	42,482
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-Gas Services	1.00	1.00	1.00	101,775	101,775
Manager-Oil Operations	1.00	1.00	1.00	142,800	145,515
Mechanical Engineer	1.00	2.00	2.00	168,105	179,897
Mechanical Eng Associate	-	1.00	1.00	82,956	82,956
Oil Field Gauger II	1.00	1.00	1.00	67,476	67,476
Payroll/Personnel Assistant II	1.00	1.00	1.00	48,583	48,573
Payroll/Personnel Assistant III	1.00	1.00	1.00	53,532	53,523
Petroleum Engineer Associate II	2.00	2.00	2.00	198,427	146,146
Petroleum Engineer I	1.00	1.00	1.00	113,474	119,361
Petroleum Engineer II	4.00	4.00	4.00	451,339	479,014
Petroleum Operations Coordinator I	5.00	5.00	5.00	539,197	538,962
Principal Construction Inspector	1.00	1.00	1.00	86,923	86,923
Secretary	4.00	4.00	4.00	210,077	208,988
Senior Accountant	2.00	1.00	1.00	90,955	90,939
Senior Engineering Technician I	1.00	-	-	-	-
Senior Equipment Operator	5.00	5.00	5.00	362,588	362,525
Senior Mechanical Engineer	2.00	2.00	2.00	219,152	218,326
SERRF Operations Officer	1.00	1.00	1.00	96,862	96,862
Stock & Receiving Clerk	1.00	1.00	1.00	42,490	34,905
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Subtotal Page 2	220.77	211.97	215.19	15,167,682	15,194,507

