

LONG BEACH GAS & OIL

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.

Chapter Overview

This budget chapter reflects key elements of the Long Beach Gas & Oil Department's Full Strategic Business Plan, which was developed as part of Focus On Results (FOR) Long Beach, the City's commitment to performance management.

As part of this full strategic planning process, the Department identified, with input from community stakeholders and employees, significant issues to be confronted over the next two- to five-years. Strategic objectives have also been developed as part of this effort to help guide the Department in addressing these issues. The Gas & Oil Department has also developed its program structure and a full family of program performance measures, including outcome, efficiency, demand, and output measures. The program structure and performance measures serve as the basis for the City's performance-based program budget and will add clarity to the City's budget by aligning department program information (purpose statement and listing of services), budget allocations, and performance information, all at the program level.

Please note that while the Department has completed the full plan, a number of the key performance measures may be new to the Department and will take time to fully develop and collect the performance information. Therefore, some performance measures are presented at this time without the corresponding performance information. As the Department is able to work toward full implementation, existing measures may be changed and/or new ones may be added.

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Service Delivery Environment

The Long Beach Gas & Oil Department (LBGO) operates the fifth largest municipally owned natural gas utility in the country, and is one of only four in the State. The gas utility continues to provide safe and reliable natural gas services to residents and businesses of Long Beach and Signal Hill, serving approximately 500,000 consumers with 150,000 meters.

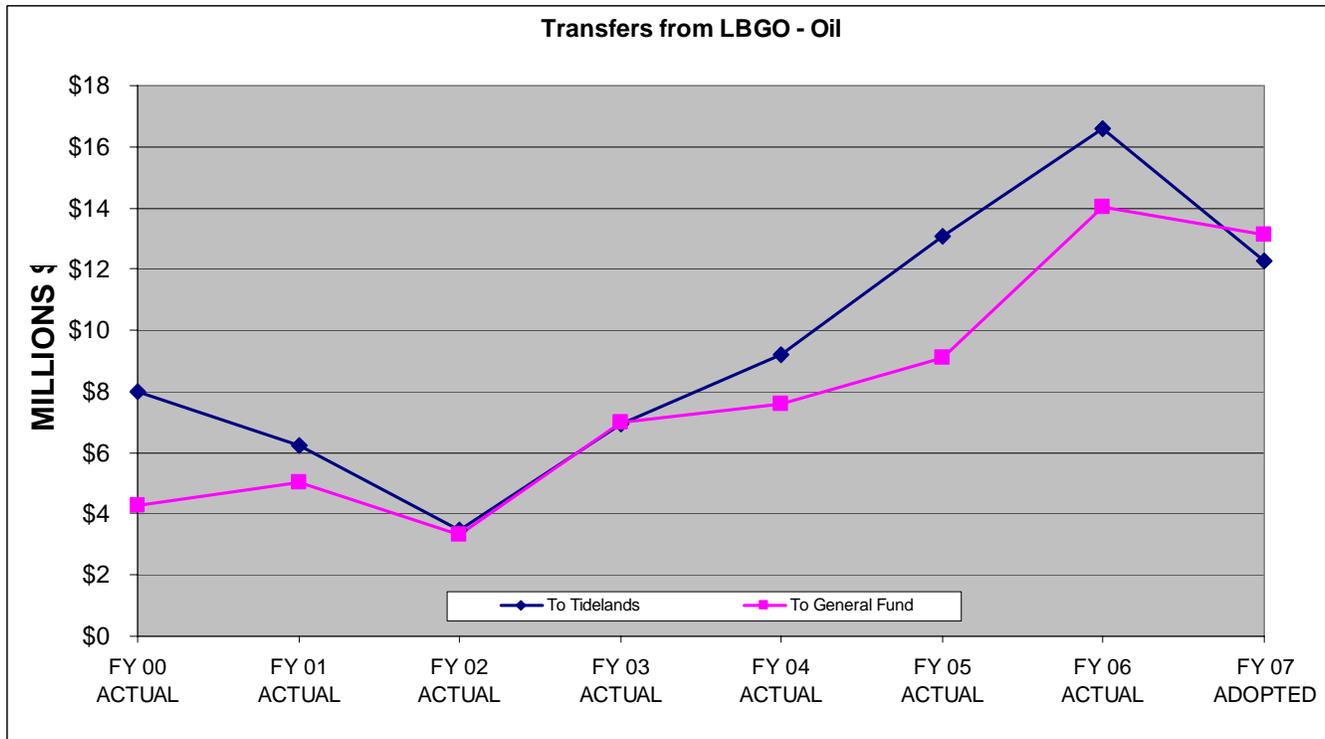
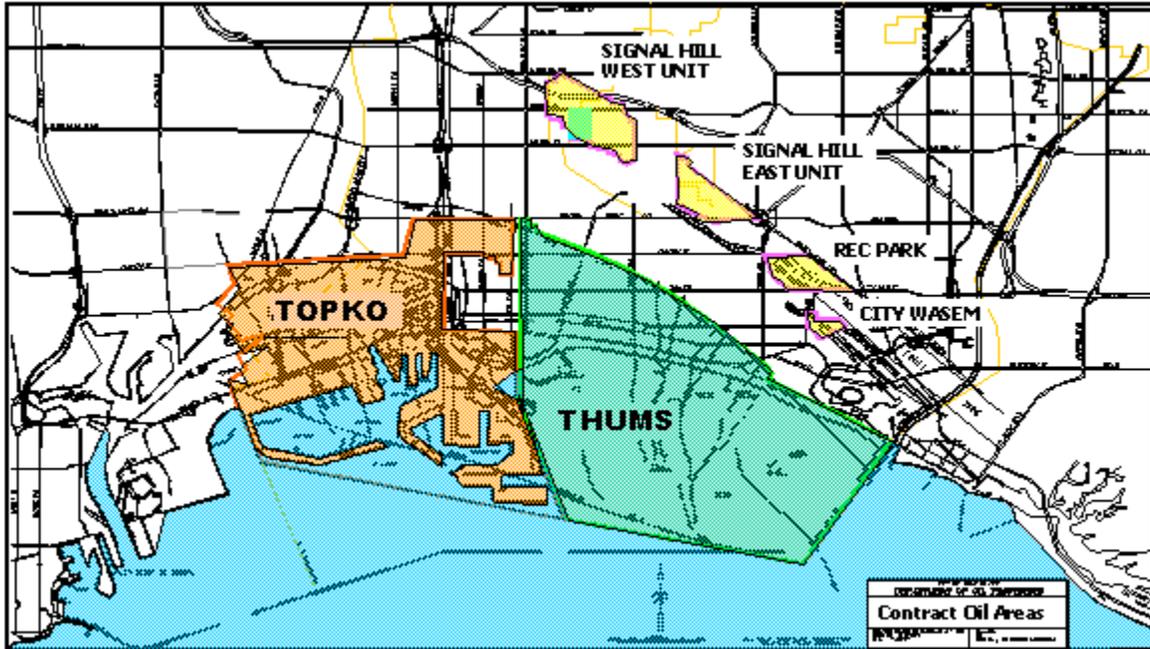
LBGO quickly responds to requests for gas service and is available 24-hours a day, seven-days a week for emergency response. LBGO rates for gas services are set comparable with other Southern California gas utilities and historically have resulted in the lowest average residential gas bills in Southern California.

The gas utility maintains gas supply agreements with both local and national providers and purchases approximately 13 billion cubic feet of gas annually to meet the needs of its customers in a secure and cost competitive manner. The majority of the gas supply purchased contains a “floor” (minimum) and a “ceiling” (maximum) on the price of the natural gas delivered to LBGO. This structure limits the customers’ exposure to extremely volatile natural gas prices and provides price protection.

LBGO also operates the Southeast Resource Recovery Facility (SERRF). SERRF is a solid waste management facility that uses mass burn technology to reduce the volume of solid waste trash by approximately 90 percent as it produces electrical energy. In an environmentally safe and responsible manner, residential and commercial solid waste is combusted in high temperature boilers to produce steam, which in turn is used to run turbine-generator producing electricity. Some of the electricity is used to operate the facility and the remainder is sold.

The City of Long Beach is the only municipal government in the United States that manages oil operations. Through LBGO, the City operates the Wilmington Oil Field and has various financial interests in smaller oil fields throughout the City, such as the Signal Hill East and West Units, Recreation Park, and Marine Stadium. The following charts demonstrate the contract oil areas in the City, as the Department utilizes contractors to complete 100 percent of oil production.

OIL OPERATING AREAS

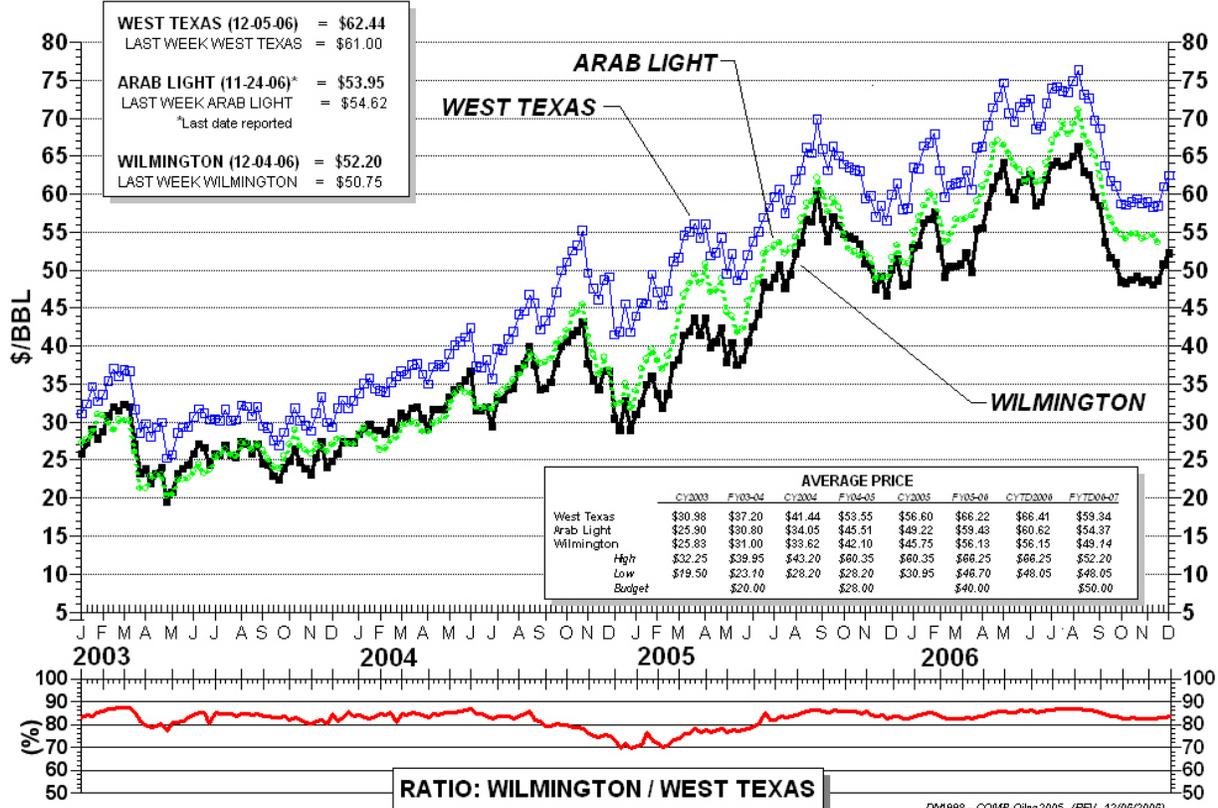


In the last five fiscal years, oil operations in the Wilmington Oil Field and the City's proprietary interests has generated \$63.6 million revenues to the Tidelands Operating Fund (TOF) and \$50.3 million revenues to the General Fund.

Service Delivery Environment

OIL PRICE COMPARISON

LONG BEACH GAS & OIL DEPARTMENT - OIL OPERATIONS BUREAU



Record high demand, historically low spare capacity, and speculation of potential supply disruptions due to political tensions in key producing regions have contributed to the unprecedented increase in global crude oil prices. In tandem with these prices, Wilmington crude oil, with an average gravity of 17 degrees, has increased from an average posting price per barrel of \$19 in FY 02 to \$56.13 in FY 06. The estimated price for FY 07 is \$50 per barrel.

Significant Issues

1. Oil and Gas Price Volatility: The volatility of oil and gas prices impacts operations, planning and investment decisions and directly impacts revenue to the General Fund, Tidelands Operating Fund and other fund recipients (e.g. Port, State, and local land owners/mineral interests). The increase in gas prices negatively impacts the local economy and customers' disposable income through higher utility bills.
2. Workforce: The difficulty in attracting and retaining a professional and technical workforce (due to salary competition) makes it more difficult for the Department to complete its goals, plans, and projects, and, ultimately, negatively impacts services provided, increases operating costs (because of additional training and turnover), and impacts revenue to the General Fund, Tidelands Operating Fund and other fund recipients.
3. Aging Infrastructure: The aging condition of the City's gas pipelines, oil facilities, and SERRF increases safety and environmental risks, the potential of significant liability, and maintenance costs. This condition could decrease reliability and the value of the City's assets.
4. Regulatory Compliance: Responding to existing and new regulatory/legislative safety and environmental requirements is increasing expenditures and reducing net revenues.
5. Revenue Transfers and Capital Investments: The lack of a formal framework and formula for gas revenue transfers creates uncertainty for prudent budget planning and capital reinvestment. This needs to be addressed as forewarned by the various rating agencies in the current commercial paper issue.

Strategic Objectives

1. Maintaining Rate Comparability and Price Protection for Customers: LBGO will establish gas rates and negotiate gas supply contracts to ensure customer bill stability and maintain overall comparability with other Southern California gas utilities (Natural Gas Purchases and Sales Program).
Focus Area: Utilities; Youth: No
2. Oil Production Revenue: Through the end of 2008, given high oil prices, the Department will optimize investment in drilling and production to maximize revenue and asset value over the life of the oil field (Production and Subsidence Management Program).
Focus Area: Utilities; Youth: No
3. Workforce: The Long Beach Gas and Oil Department will work with the applicable City departments to resolve workforce hiring/retention and set a target time frame of 60 calendar days as the goal from submittal of the initial personnel requisition to the new hire being on staff. The Department will work within these timelines and current salary constraints to ensure that skilled personnel is available: (Administration)
 - to safely, cost efficiently and timely implement the gas pipeline and meter replacement program and reduce long-term maintenance costs;
 - to provide valued gas services to customers in a timely, safe and reliable manner;
 - to meet safety and environmental regulations to avoid civil and criminal penalties and potential catastrophic incidents; and
 - to protect the environment and properly administer the City's, contractors', and Trust obligations.**Focus Area: Utilities; Youth: No**
4. Gas Infrastructure: Over the next 6 years (i.e. through 2011), the Department will spend \$60 million for capital pipeline improvements in order to increase safety and lower operating costs, with minimum disruption to neighborhoods, such that: (Pipeline Replacement)
 - The Department will replace 100% of the 1920s and 1930s pipelines, and 20%* of the 1940s pipelines and associated meters within specified timeframes and within budget; and
 - By 2008, the Department will have 100% of the steel pipeline system under protection from corrosion.
 - The Department will reduce level C (most serious) corrosion-related leakage and prevent potential catastrophic accidents as measured by leakage incidents over 5 years.**Focus Area: Utilities; Youth: No**
* Estimated
5. Regulatory Compliance: The Department will continue to ensure that regional, county, state, and federal safety audits result in no significant findings or fines/penalties.
Focus Area: Utilities; Youth: No
6. Professional Industry Participation: By the year 2008, 100% of the professional staff will be participating in industry-related associations to maintain a direct and positive impact on safety and environmental legislation/regulations and to enhance the skill sets of Department staff.
Focus Area: Utilities; Youth: No
7. Revenue Transfers and Capital Investments: Within the 2008 budget process, the Department, in conjunction with the Financial Management Department, will develop a reasonable, balanced, and industry standards-based formula for operating costs and capital investments to determine general fund transfer amounts as provided for in the City Charter.
Focus Area: Utilities; Youth: No

Summary by Line of Business and Fund

FY 07 Budget by Line of Business

Line of Business	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Natural Gas Purchases and Sales					
Expenditures	78,885,867	104,946,492	82,331,841	78%	95,991,438
Revenues	101,198,877	121,984,101	105,315,962	86%	122,414,626
FTEs	3.00	6.00	6.00	100%	5.00
Natural Gas Distribution					
Expenditures	13,640,094	20,121,918	18,863,857	94%	19,838,460
Revenues	567,506	7,873,185	7,452,953	95%	7,157,157
FTEs	109.50	111.50	111.50	100%	111.50
Customer Services					
Expenditures	4,292,537	4,757,678	4,001,314	84%	4,954,363
Revenues	1,900,539	1,881,155	1,964,176	104%	1,881,155
FTEs	52.50	54.50	54.50	100%	54.50
Waste to Energy					
Expenditures	45,653,985	48,115,884	44,319,640	92%	46,244,535
Revenues	40,568,697	42,309,000	46,182,040	109%	44,122,000
FTEs	4.00	4.00	4.00	100%	4.00
Oil Operations					
Expenditures	168,668,433	288,989,618	290,901,201	101%	215,336,158
Revenues	208,936,065	295,412,067	295,412,068	100%	221,182,639
FTEs	28.50	27.00	27.00	100%	27.00
Administration					
Expenditures	14,184,740	11,942,674	16,258,487	136%	9,259,373
Revenues	6,649,626	2,884,806	2,912,860	101%	1,519,885
FTEs	41.75	36.25	36.25	100%	37.25
Department TOTAL					
TOTAL Expenditures	325,325,656	478,874,264	456,676,339	95%	391,624,326
TOTAL Revenues	359,821,311	472,344,314	459,240,059	97%	398,277,462
TOTAL FTEs	239.25	239.25	239.25	100%	239.25

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

*Unaudited

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

FY 07 Budget by Fund

Fund	Expenditures	Revenues	Net Fund Support
Gas	124,966,068	132,972,823	(8,006,755)
SERRF	46,244,535	44,122,000	2,122,535
Tideland Oil Revenue	199,695,025	200,284,151	(589,126)
Upland Oil	20,718,698	20,898,488	(179,790)
Total	391,624,326	398,277,462	(6,653,136)

Natural Gas Purchases and Sales Line of Business

Program	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Natural Gas Purchases and Sales					
Expenditures	78,885,867	104,946,492	82,331,841	78%	95,991,438
Revenues	101,198,877	121,984,101	105,315,962	86%	122,414,626
FTEs	3.00	6.00	6.00	100%	5.00
Line of Business TOTAL					
TOTAL Expenditures	78,885,867	104,946,492	82,331,841	78%	95,991,438
TOTAL Revenues	101,198,877	121,984,101	105,315,962	86%	122,414,626
TOTAL FTEs	3.00	6.00	6.00	100%	5.00

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

*Unaudited

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Purpose Statement: To provide natural gas services to the businesses and residents of Long Beach and Signal Hill so they receive quality gas from secure sources at stable prices equal to or less than other Southern California gas utilities.

FY 06 Key Accomplishments:

- The Energy Services Division's goal is to purchase gas supplies at a price that results in an average residential monthly gas bill that is equal to or lower than Southern California Gas Company's (SoCalGas) over time. During FY 06, the average LBGO residential customer gas bill was \$50.26 per month based on the average number of residential therms used for each month, the total monthly service charge, transmission charges, and commodity cost. The average LBGO residential bill was \$0.02 less than the average SoCalGas residential bill for FY 06.
- In June 2006, a private company, Clean Energy, assumed responsibility for the management and maintenance of LBGO's three Compressed Natural Gas (CNG) stations located in Long Beach. The existing LBGO fueling equipment was aging and becoming costly to maintain and not economically feasible for LBGO to replace the equipment. Clean Energy will provide all CNG services to LBGO fueling station customers, coupled with a marketing and promotion program that LBGO was unable to fund. In addition, LBGO will receive a royalty payment based on natural gas sold to third party customers as well as a reduced cost for sales to City of Long Beach CNG vehicles.
- LBGO entered into a three-year \$175 million gas supply contract with Coral Energy (Shell Trading) to purchase the City's out-of-state gas supply. The contract includes a guaranteed price cap of \$10.50 per decatherm during the winter months when the cost of gas and customer consumption is highest. This contract provides both price stability and price protection for LBGO's customers.

Natural Gas Purchases and Sales Program

Focus Area: Utilities

Line of Business: Natural Gas Purchases and Sales

Program Purpose Statement: To provide natural gas services to the businesses and residents of Long Beach and Signal Hill so they receive quality gas from secure sources at stable prices equal to or less than other Southern California gas utilities.

Key Services Provided: Natural Gas Purchases and Sales, Compressed Natural Gas Stations/Sales, Natural Gas Pipeline Transmission and Storage Rights (with SoCalGas), Reconciliation Reports and Payments, Transport Customer Gas Contracts (e.g., Meter Software, Monitoring, and Billing), Generate Large/Industrial Customer Gas Bills, Generate Regulatory Reports and Natural Gas Rates

FY 07 Funding Source: Gas Fund 100%

Natural Gas Purchases and Sales	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Expenditures	78,885,867	104,946,492	82,331,841	78%	95,991,438
Revenues	101,198,877	121,984,101	105,315,962	86%	122,414,626
FTEs	3.00	6.00	6.00	100%	5.00

* Unaudited

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Key Performance Measures	Actual FY 05	Budget FY 06	Year End FY 06	Percent of Budget	Adopted FY 07
Cost of Gas Per Therm Purchased	\$ 0.64	\$ 0.83	\$ 0.72	87%	\$ 0.86
Average Residential Gas Bill	\$ 45.31	\$ 48.63	\$ 50.26	103%	\$ 52.37
Number of therms of natural gas purchased (both out-of-state and local)	123,627,160	126,175,129	88,651,680	70%	91,027,134
Number of therms of natural gas expected to be used	122,287,830	126,084,429	113,047,463	90%	121,865,947

Results Narrative: The Natural Gas Purchases and Sales Program includes a \$96.0 million FY 07 expenditure budget, which is a \$9.0 million decrease from current funding levels. The FY 07 transfer to the General Fund was reduced by \$9.4 million dollars. This is partially due to a one-time \$5.0 million settlement, received in FY 06 from El Paso Pipeline for future pipeline integrity capital improvement projects. This reduction was offset by a 0.6 percent or approximately \$500,000 increase in the cost of gas is based on estimated gas commodity costs, historical customer usage and expected weather patterns.

LBGO continues to strive to ensure that Long Beach customers' bills are comparable to surrounding gas utilities. As such, LBGO entered into a new gas purchase agreement, which provides both price stability and price protection for LBGO's customers.

Natural Gas Distribution Line of Business

Program	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Pipeline Operations and Maintenance					
Expenditures	8,262,017	8,286,918	9,422,465	114%	8,932,324
Revenues	83,311	10,700	39,378	368%	80,000
FTEs	109.50	111.50	111.50	100%	111.50
Pipeline Replacement					
Expenditures	5,378,077	11,835,000	9,441,391	80%	10,906,136
Revenues	484,195	7,862,485	7,413,575	94%	7,077,157
FTEs	-	-	-	-	-
Line of Business TOTAL					
TOTAL Expenditures	13,640,094	20,121,918	18,863,857	94%	19,838,460
TOTAL Revenues	567,506	7,873,185	7,452,953	95%	7,157,157
TOTAL FTEs	109.50	111.50	111.50	100%	111.50

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

*Unaudited

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Purpose Statement: To provide pipeline operation and maintenance and pipeline replacement services to the business and residents of the Long Beach area so they can receive natural gas from a pipeline infrastructure that maximizes reliability and safety.

FY 06 Key Accomplishments:

- The Federal Department of Transportation (Pipeline and Hazardous Materials Safety Administration) conducted a safety audit and found no safety violations or significant issues.
- LBGO leak surveyed 100 percent of the business districts area, which includes hospitals, schools and churches, along with 20 percent of the residential districts. The Code of Federal Regulations that governs pipeline safety establishes these percentage numbers as the minimum requirements for leak survey. All leaks found are classified and repaired per Federal safety standards and procedures.
- LBGO entered into a contract with an outside gas pipeline contractor to replace much of the City's older pipeline (circa 1920s - 1940s) that exists in the pipeline infrastructure. This contract is part of a long-term program of work that will take approximately ten years to replace all of the 1920s and 1930s pipeline and 30 percent of the 1940s pipeline. This replacement is subject to pipeline condition and history as well as coordination with street improvement projects.
- Approximately 85,750 feet of main pipeline (the major pipeline that runs along a street) and 1,600 services (smaller pipeline that connects from the main pipeline to the customer's meter) has been replaced. Approximately 90 percent of the pipeline replaced was installed prior to 1950.
- LBGO construction personnel, in addition to normal operation and maintenance activities, replaced approximately 1,000 services and installed about 1,000 feet of main pipeline.
- As of June 2006, LBGO has rebuilt 41 out of the 42 district pressure regulating stations, bringing them into compliance so that no single mode of failure could over pressure a district. Work will commence in August on the remaining two stations.
- 83 percent of the LBGO pipeline infrastructure is under cathodic protection for the prevention of external corrosion. This corresponds to a 23 percent increase in performance since February of 2005. Work will continue to bring the entire steel pipeline under cathodic protection.
- During FY 06, 100 percent of the 1,100 critical valves in the system were maintained.
- During FY 06, approximately 15,000 requests to locate-and-mark buried natural gas pipelines were completed.

Pipeline Operations and Maintenance Program

Focus Area: Utilities

Line of Business: Natural Gas Distribution

Program Purpose Statement: To provide design, operation, maintenance, metering, and construction services to residents and businesses of the Long Beach area so they can have safe and reliable delivery of natural gas.

Key Services Provided: Gas Meter Repairs and Removals, 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, Operator Certifications, and Community Development and Redevelopment Agency Accounting Services

FY 07 Funding Source: Gas Fund 100%

Pipeline Operations and Maintenance	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Expenditures	8,262,017	8,286,918	9,422,465	114%	8,932,324
Revenues	83,311	10,700	39,378	368%	80,000
FTEs	109.50	111.50	111.50	100%	111.50

* Unaudited

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Key Performance Measures	Actual FY 05	Budget FY 06	Year End FY 06	Percent of Budget	Adopted FY 07
% of reported Class C gas pipeline leaks (and meters) repaired within required timeframes	n/a	100%	100%	100%	100%
Number of Class C gas pipeline leaks repaired	n/a	75	75	100%	75
Number of miles of gas pipeline	1,900	1,900	1,900	100%	1,900
Dollar cost/expenditure per mile of pipe mainained (operations and maintenance cost)	\$ 4,348	\$ 4,307	\$ 4,138	96%	\$ 4,539

Results Narrative: The Pipeline Operations and Maintenance Program includes an \$8.9 million FY 07 expenditure budget, which is a 7.8 percent increase in funding resulting from negotiated salary increases, and increased internal service expenses for fleet and technology needs. These resources will allow LBGO to continue to perform required leak surveys and repair gas leaks in compliance with Department of Transportation (DOT) Office of Pipeline Safety regulations. It is expected that 100 percent of federal audit compliance measures will continue to be met in FY 07.

Pipeline Replacement Program

Focus Area: Utilities

Line of Business: Natural Gas Distribution

Program Purpose Statement: To provide upgraded infrastructure installation and project management services to the residents and businesses of the Long Beach area so they can receive natural gas from a pipeline infrastructure that maximizes safety and reliability.

Key Services Provided: Main Pipeline Installations (and Associated Gas Services and Meter Set Assemblies), Corrosion Control System Installations, Project Management (i.e., Contract Administration, Inspections, Reviews, Documentation), Gas Meter Sets/Re-sets, Gas Meter Change-outs, and Gas Meter Upgrades

FY 07 Funding Source: Gas Fund 100%

Pipeline Replacement	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Expenditures	5,378,077	11,835,000	9,441,391	80%	10,906,136
Revenues	484,195	7,862,485	7,413,575	94%	7,077,157
FTEs	-	-	-	-	-

* Unaudited

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Key Performance Measures	Actual FY 05	Budget FY 06	Year End FY 06	Percent of Budget	Adopted FY 07
Number of feet of aging pipeline installed/replaced	43,000	50,052	50,055	100%	44,821
Percentage of aging pipeline replaced	13%	15%	15%	100%	14%
Number of feet of pipeline requiring replacement	43,000	50,052	50,055	100%	44,821
Dollar cost/expenditure per foot of pipeline installed/replaced	\$ 125.07	\$ 236.45	\$ 188.62	80%	\$ 243.33

Results Narrative: The Pipeline Replacement Program includes a \$10.9 million FY 07 expenditure budget, which includes a \$900,000 decrease in contract expenses for gas pipeline replacement and the Geographic Information System project. These resources will enable LBGO to proceed with the second year of the Pipeline Replacement Plan, which proposes to replace 39,000 feet of aging (1920s, 1930s, and 1940s) main gas pipeline in FY 07. The multi-year Pipeline Replacement Program is necessary to provide a safe and reliable gas pipeline infrastructure for LBGO customers.

Customer Services Line of Business

Program	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Gas and Water Service Response					
Expenditures	4,292,537	4,757,678	4,001,314	84%	4,954,363
Revenues	1,900,539	1,881,155	1,964,176	104%	1,881,155
FTEs	52.50	54.50	54.50	100%	54.50
Line of Business TOTAL					
TOTAL Expenditures	4,292,537	4,757,678	4,001,314	84%	4,954,363
TOTAL Revenues	1,900,539	1,881,155	1,964,176	104%	1,881,155
TOTAL FTEs	52.50	54.50	54.50	100%	54.50

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

*Unaudited

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

Purpose Statement: To provide gas and water service responses, and water turn-ons and turn-offs, and customer outreach to the residents and businesses of the Long Beach area so they can receive and use a safe and reliable supply of gas.

FY 06 Key Accomplishments:

- Achieved an overall customer satisfaction rating of 87 percent via customer cards.
- Completed 79,000 customer service orders for turning on and off gas services.
- Completed 58,000 customer service orders for pilot lighting and appliance adjustments.
- Responded to approximately 6,000 emergency calls for service.
- Completed a total of more than 150,000 gas and water service orders

Gas and Water Service Response Program

Focus Area: Utilities

Line of Business: Customer Services

Program Purpose Statement: To provide gas service responses, water turn-ons and turn-offs, appliance, and emergency response services, and customer outreach to the residents and businesses of the Long Beach area so they can receive and use a safe reliable supply of gas.

Key Services Provided: Customer Service Calls Responses, Gas Emergency Responses, Gas Distribution System Monitoring Responses (Pressure and Quality Control Checks/Responses), Gas and Water Turn-ons and Turn-offs, Pilot Lightings and Appliance Adjustments, Carbon Monoxide Responses, Safety and Appliance Training Sessions for Field Staff and Billing Issue Responses

FY 07 Funding Source: Gas Fund 100%

Gas and Water Service Response	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Expenditures	4,292,537	4,757,678	4,001,314	84%	4,954,363
Revenues	1,900,539	1,881,155	1,964,176	104%	1,881,155
FTEs	52.50	54.50	54.50	100%	54.50

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Key Performance Measures	Actual FY 05	Budget FY 06	Year End FY 06	Percent of Budget	Adopted FY 07
Number of gas and water customer service call responses completed	158,021	152,645	151,932	100%	151,932
Percentage of gas and water service requests responded to as scheduled within the service call window (i.e. 4, 2 and 1 hour)	99%	100%	96%	96%	95%
Number of gas emergency and non-emergency gas and water call requests expected	160,000	158,891	157,802	99%	157,802
Dollar cost/expenditure per customer service calls completed	\$ 27.16	\$ 31.17	\$ 26.34	84%	\$ 32.61

Results Narrative: The Gas and Water Service Response Program includes a \$5.0 million FY 07 expenditure budget, which is a slight increase over current spending levels resulting from negotiated salary increases. These resources allow LBGO to respond to approximately 160,000 service calls annually that include gas and water service turn-ons and turn-offs, pilot lighting and appliance servicing, and gas emergency response 24/7. With a service territory, in which there are 500,000 people, and approximately 150,000 gas meters and 80,000 water meters, LBGO continues to provide these services at a cost less than the national average of \$35.00 per service call in appointment windows as narrow as one hour with projected revenues of \$1.9 million in FY 07.

Waste to Energy Line of Business

Program	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Waste to Energy					
Expenditures	45,653,985	48,115,884	44,319,640	92%	46,244,535
Revenues	40,568,697	42,309,000	46,182,040	109%	44,122,000
FTEs	4.00	4.00	4.00	100%	4.00
Line of Business TOTAL					
TOTAL Expenditures	45,653,985	48,115,884	44,319,640	92%	46,244,535
TOTAL Revenues	40,568,697	42,309,000	46,182,040	109%	44,122,000
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Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

*Unaudited

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Purpose Statement: To provide disposal services to the City of Long Beach's refuse collection, at a discounted market fee, and other refuse haulers so they can have cost-effective and local disposal capability.

FY 06 Key Accomplishments:

- SERRF processed 496,000 tons of refuse.
- SERRF sold 236,400 megawatts of electricity to Southern California Edison (SCE)
- SERRF destroyed 491,000 pounds of confiscated narcotics and drug paraphernalia for federal, state, and local law enforcement agencies

Waste to Energy Program

Focus Area: Utilities

Line of Business: Waste to Energy

Program Purpose Statement: To provide disposal services to the City of Long Beach's refuse collection and other refuse haulers so they can have cost-effective and local disposal capability.

Key Services Provided: Disposal of Solid Waste, Generate Electricity, State Recycling Credits and Recycle Waste Products

FY 07 Funding Source: SERRF Fund 100%

Waste to Energy Program	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Expenditures	45,653,985	48,115,884	44,319,640	92%	46,244,535
Revenues	40,568,697	42,309,000	46,182,040	109%	44,122,000
FTEs	4.00	4.00	4.00	100%	4.00

* Unaudited

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

Key Performance Measures	Actual FY 05	Budget FY 06	Year End FY 06	Percent of Budget	Adopted FY 07
Number of tons of waste processed	463,956	470,000	495,793	105%	470,000
Number of tons of waste expected to be processed	463,956	470,000	495,793	105%	470,000
Dollar cost or expenditure per ton of waste processed	\$ 105.61	\$ 93.49	\$ 89.01	95%	\$ 99.10
Annual dollar savings to the City in waste disposal costs due to utilization of SERRF	\$ 1,930,000	\$ 2,655,600	\$ 2,773,010	104%	\$ 3,439,000

Results Narrative: The Waste to Energy Program includes a \$46.2 million FY 07 expenditure budget, which is a \$1.9 million decrease from current spending levels. The decrease is primarily due to a \$3.0 million reduction of FY 06 one-time capital improvement expenditures (CIP). The CIP reduction is offset by a \$1.7 million increase in FY 07 operations and maintenance costs that include the annual contract CPI increase for Montenay, the plant operator. These increased expenses will be partially offset by increased revenues of \$1.8 million resulting from higher disposal fees.

This funding level will enable the Waste to Energy program to continue to provide an environmentally-friendly and cost-effective disposal service to the citizens of Long Beach. It is expected that the SERRF plant will continue to process approximately 470,000 tons of waste and sell approximately 221,000 megawatts of electricity to Southern California Edison.

Oil Operations Line of Business

Program	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Planning and Contract Management					
Expenditures	165,918,965	286,035,460	287,932,398	101%	211,739,683
Revenues	207,316,721	295,412,067	295,412,068	100%	221,182,639
FTEs	6.50	7.00	7.00	100%	8.00
Oil Production and Subsidence Management					
Expenditures	2,749,468	2,954,158	2,968,803	100%	3,596,475
Revenues	1,619,344	-	-	-	-
FTEs	22.00	20.00	20.00	100%	19.00
Line of Business TOTAL					
TOTAL Expenditures	168,668,433	288,989,618	290,901,201	101%	215,336,158
TOTAL Revenues	208,936,065	295,412,067	295,412,068	-	221,182,639
TOTAL FTEs	28.50	27.00	27.00	100%	27.00

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

*Unaudited

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

Purpose Statement: To provide planning and contract management and production and subsidence management services to field contractors, government agencies and private stakeholders so the maximum economic quantity of oil and gas can be produced in an operationally safe and financially, timely, and environmentally sound manner.

FY 06 Key Accomplishments:

- City surface elevations have remained stable throughout the oil field with an active subsidence control plan that injects more water than total fluids produced.
- An agreement was reached, with representatives from the State Lands Commission, THUMS Long Beach Company and Occidental Petroleum Corporation (Oxy), to build an Amine carbon dioxide removal plant to handle the high carbon dioxide concentration in the natural gas produced from the Long Beach Unit.
- The City approved the Fault Block Field Contractor assignment from Paramount Petroleum Corporation and Chansse Long Beach Production Corporation to Oxy.
- The City approved First Amendment to the Produced Water Agreement between the City of Long Beach, Tidelands Oil Production Company, and Oil Operators, Inc., for a seven-year term. The agreement will provide additional revenue into the Tideland Oil Revenue Fund.
- The Department worked with the Coastal Conservancy in conjunction with the Trust for Public Land and Signal Hill Petroleum in valuing the Bryant Property in Long Beach. The property would be owned and managed by the Los Cerritos Wetlands Authority, of which Long Beach is one of the four partner agencies.
- LBGO worked with the Long Beach Unified School District (LBUSD) to maximize revenue from the Long Beach Unit and the Fault Blocks. Previously, due to contractual issues, the LBUSD did not receive a bonus on their oil and will now realize an additional \$10,000 in net revenue.
- LBGO, together with Tidelands Oil Production Company, finalized an agreement that allows more gas production in the Fault Blocks of the West Wilmington Oil Field. This agreement is estimated to generate \$900,000 in gas revenues for the Port of Long Beach.
- LBGO, together with representatives from the City Attorney's Office and the State Lands Commission, worked with State legislators to enact Assembly Bill 137 establishing the Oil Trust Fund in the State treasury. The bill also provides that the total amount to be deposited in the Oil Trust Fund shall not exceed \$300 million. The City transferred a total of \$97.4 million from its Reserve for Abandonment Fund to the State's Oil Trust Fund in March 2006.

Planning and Contract Management Program

Focus Area: Utilities

Line of Business: Oil Operations

Program Purpose Statement: To provide oil and gas contractual negotiations and administration, compliance reviews and other services to field operating contractors and government and private stakeholders so that the maximum economic quantity of oil and gas can be produced in a safe and financially, timely, and environmentally sound manner.

Key Services Provided: Letters of Credit Sufficiency/Compliance Checks, Insurance Sufficiency/Compliance Checks, Contractor Budgets and Annual Plans (Long Beach Unit, Fault Block, etc.), 5-Year Program Plans, Monthly Financial and Budget Reviews, Field Life and Short-term Forecasts, Contract Negotiations and Contracts (land use, revenue sharing, new opportunities, etc.), Contract Compliance and Oversight (amendment revisions, interpretations, audit requests, etc.), Working Interest Owner Support Services (voting party meetings, surrenders, etc.), Reserve for Abandonment Calculations, Oil Sales, U.S. Department of Energy Grant Reports and Underground Storage Tank Remediation Oversight (e.g. scope of work and report reviews, field supervision, etc.)

FY 07 Funding Sources: Upland Oil Fund 10%, Tideland Oil Revenue Fund 90%

Planning and Contract Management	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Expenditures	165,918,965	286,035,460	287,932,398	101%	211,739,683
Revenues	207,316,721	295,412,067	295,412,068	100%	221,182,639
FTEs	6.50	7.00	7.00	100%	8.00

* Unaudited

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

Key Performance Measures	Actual FY 05	Budget FY 06	Year End FY 06	Percent of Budget	Adopted FY 07
Amount of State's Annual Abandonment Liability Funded (in millions \$)	\$13.30	\$6	\$6	100%	\$24
Amount of City's Annual Abandonment Liability Funded	\$318,102	\$300,000	\$201,361	67%	\$198,000

Results Narrative: The Planning and Contract Management Program includes a \$211.7 million budget, a \$83.9 million reduction from the current funding level. These resources will enable us to continue providing administration of oil and gas contracts, compliance reviews and unit budgetary administration. While the total budget sees a decrease of \$83.9 million, partially due to a decrease in the price of oil from \$56.13 per barrel in FY 06 to \$50 per barrel in FY 07, the budget includes \$174.5 million payment to the State, \$12.3 million transfer to the General Fund and \$12.2 million transfer to the Tidelands Operating Fund. The transfers will more than enable the City and the State to fund its annual abandonment liability for FY 07 in the amount of \$180,000 and \$24 million, respectively.

Oil Production and Subsidence Management Program

Focus Area: Utilities

Line of Business: Oil Operations

Program Purpose Statement: To provide petroleum engineering, subsidence, and geologic technical services to oil contractors and government and private stakeholders so that the maximum economic quantity of oil and gas can be produced in an operationally safe and environmentally sound manner.

Key Services Provided: Infrastructure and Project Technical/Economic Reviews (oil and injection wells, pipelines, and associated facilities); Facility Maintenance Reviews (tanks and vessels, pipelines, wells, gas plants); Materials, Supplies, and Services RFPs and Contracts; Oil Quantity and Quality Sales Measurements; Petroleum Engineering, Subsidence, and Geology Services (field inspections, project management, technical assistance and consultations, waterflood management, petroleum recovery strategies), Oil Spill Prevention Services (pipeline tests and protection), Oil Spill Responses and Clean-up Monitoring/Oversight, Safety Program Services (training classes, inspections, reports), Oil and Gas Reserves, Recoveries, and Property Valuations/Calculations, Well Abandonment Identifications and Plans, Semi-annual Elevation Benchmark Surveys, Production and Injection Monitoring Services, Reservoir Temperature/Pressure Monitoring Services and Subsidence Impact Investigations

FY 07 Funding Source: Tideland Oil Revenue Fund 100%

Oil Production and Subsidence Management	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Expenditures	2,749,468	2,954,158	2,968,803	100%	3,596,475
Revenues	1,619,344	-	-	-	-
FTEs	22.00	20.00	20.00	100%	19.00

* Unaudited

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

Key Performance Measures	Actual FY 05	Budget FY 06	Year End FY 06	Percent of Budget	Adopted FY 07
# of Elevation Benchmarks Surveyed	430	416	449	108%	440
# of Barrels of Oil Produced (in millions)	14.4	13.4	14.5	108%	13.4

Results Narrative: The Production and Subsidence Management Program includes a \$3.6 million FY 07 expenditure budget, which is a continuation of our current funding level. These resources will allow us to manage over 5,000 wells in the Wilmington field, direct the drilling of 63 wells, survey 440 elevation benchmarks, ensure the injection of water into the reservoir to offset total fluids extracted, and produce a cumulative amount of oil in excess of 13.4 million barrels. Achieving these targets will help maintain stable City surface elevations and guarantee continued profitability of the oil field that is operated in a safe and environmentally sound manner.

Administration Line of Business

Program	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Administration					
Expenditures	14,184,740	11,942,674	16,258,487	136%	9,259,373
Revenues	6,649,626	2,884,806	2,912,860	101%	1,519,885
FTEs	41.75	36.25	36.25	100%	37.25
Line of Business TOTAL					
TOTAL Expenditures	14,184,740	11,942,674	16,258,487	136%	9,259,373
TOTAL Revenues	6,649,626	2,884,806	2,912,860	101%	1,519,885
TOTAL FTEs	41.75	36.25	36.25	100%	37.25

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

*Unaudited

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

Purpose Statement: To provide central administrative support, coordination, and direction for the entire Department.

FY 06 Key Accomplishments:

- The City's Oil Operations resulted in FY 06 revenue transfers to the State of \$247.5 million, as well as \$16.6 million to the City's Tidelands Operating Fund and \$13.3 million to the City's General Fund. In addition, \$0.7 million was transferred to the City's Capital Projects Fund for the Sports Park project.
- Transferred \$17.0 million in gas revenues to the City's General Fund during FY 06.
- Worked with the Department of Financial Management to implement a short-term and long term financing strategy to fund the replacement of aging pipeline infrastructure.
- Aggressively pursued finding modified duty work within the City for injured employees, thereby reducing the number of lost work hours.

Administration Program

Focus Area: Leadership, Management and Support

Line of Business: Administration

Program Description: To provide central administrative support, coordination and direction for the entire Department.

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

FY 07 Funding Sources: Gas Fund 45%, Tideland Oil Revenue Fund 55%

Administration	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Expenditures	14,184,740	11,942,674	16,258,487	136%	9,259,373
Revenues	6,649,626	2,884,806	2,912,860	101%	1,519,885
FTEs	41.75	36.25	36.25	100%	37.25

* Unaudited

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

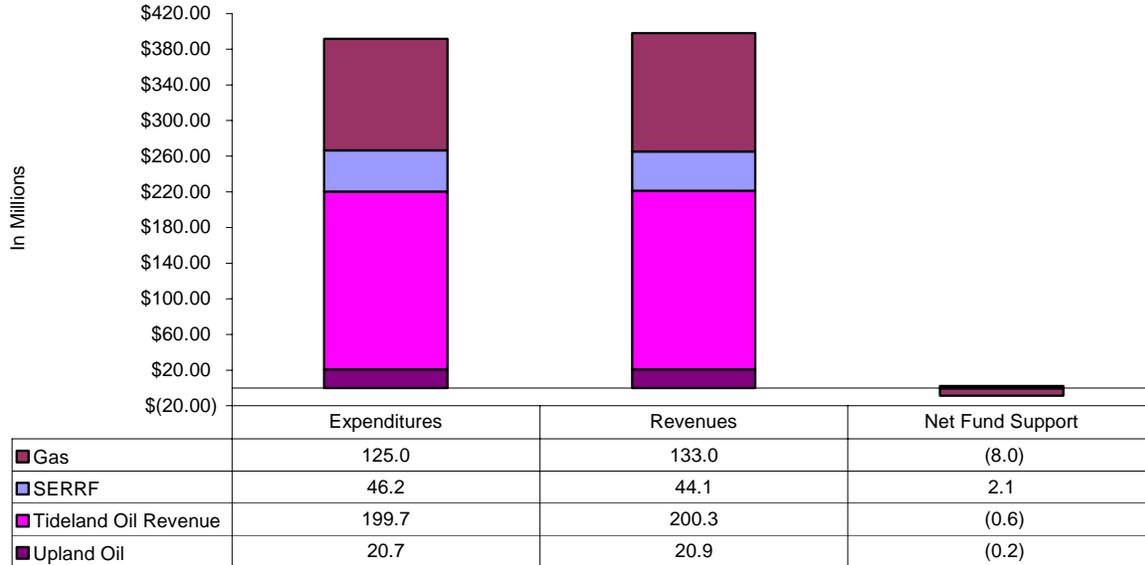
Key Performance Measures	Actual FY 05	Budget FY 06	Year End FY 06	Percent of Budget	Adopted FY 07
June Expenditure ETC as % of Year End Actual	95%	100%	100%	100%	100%
June Revenue ETC as % of Year End Actual	94%	100%	103%	100%	100%
Department Vacancy Rate	14%	13%	16%	126%	15%
Overtime as % of Total Salaries	7%	3%	9%	300%	3%
# of Workers' Comp. Claims Involving Lost Time	26	8	34	(a)	(a)
# of Lost Work Hours (Expressed in Full Time Equivalent) from Workers' Comp. During Fiscal Year	2.93	2.78	2.11	(a)	(a)
Average Reporting Lag Time (in Days) for Workers' Comp. Claims During Fiscal Year	(a)	1 day	5 days	(a)	1 day

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

Results Narrative: The Administration Program includes a \$9.2 million FY 07 expenditure budget, which is a continuation of current spending levels, less a \$1.4 million expected department-wide salary saving. The Administration Program will continue to generate efficiencies and effectiveness in providing administrative support to the Department.

Summary by Character of Expense

Adopted* FY 07 Budget by Fund



	Actual FY 05	Adopted* FY 06	Adjusted FY 06	Year End** FY 06	Adopted* FY 07
Expenditures:					
Salaries, Wages and Benefits	17,641,038	20,945,068	21,398,940	18,421,348	20,422,770
Materials, Supplies and Services	257,902,682	234,287,437	395,276,615	382,371,765	326,208,448
Internal Support	7,946,776	4,225,220	4,225,220	4,262,028	4,629,365
Capital Purchases	1,113,431	5,809,700	4,728,600	66,589	2,309,700
Debt Service	1,384,417	1,082,585	1,082,585	2,640,662	1,264,585
Transfers to Other Funds	39,368,912	38,117,009	52,162,304	48,913,948	36,789,458
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	325,357,255	304,467,018	478,874,264	456,676,339	391,624,326
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	80	-	-	-	-
Licenses and Permits	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	213,761,693	132,166,965	297,993,492	298,296,428	222,466,887
Revenue from Other Agencies	260,484	-	-	-	-
Charges for Services	138,053,231	167,104,934	165,629,822	152,841,660	167,887,603
Other Revenues	7,446,561	946,000	946,000	1,154,702	978,300
Interfund Services - Charges	299,261	275,000	275,000	277,597	275,000
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	7,500,000	6,669,672	6,669,672
Operating Transfers	-	-	-	-	-
Total Revenues	359,821,311	300,492,899	472,344,314	459,240,059	398,277,462
Personnel (Full-time Equivalents)	239.25	239.25	239.25	239.25	239.25

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

** Unaudited

Personal Services

Classification	FY 05 Adopt FTE	FY 06 Adopt FTE	FY 07 Adopt FTE	FY 06 Adopted Budget	FY 07 Adopted Budget
Director - Long Beach Gas and Oil	1.00	1.00	1.00	168,067	174,791
Accountant II	1.00	1.00	1.00	55,992	58,976
Accountant III	2.00	2.00	2.00	127,009	133,778
Accounting Clerk II	1.00	-	-	-	-
Accounting Clerk III	3.00	2.00	2.00	78,893	83,098
Accounting Technician	2.00	2.00	2.00	82,978	83,475
Administrative Aide II	1.00	2.00	2.00	84,876	89,322
Administrative Analyst II	2.00	2.00	2.00	130,320	138,833
Administrative Analyst III	1.00	1.00	1.00	61,608	71,860
Administrative Officer-Oil Properties	1.00	1.00	1.00	85,779	90,926
Assistant Administrative Analyst I	1.00	-	-	-	-
Assistant Administrative Analyst II	-	1.00	1.00	50,851	57,053
Clerk III	1.00	1.00	1.00	24,881	26,213
Clerk Supervisor	1.00	1.00	1.00	35,727	37,631
Clerk Typist II	3.00	3.00	3.00	103,863	109,399
Clerk Typist II - NC	0.25	0.25	0.25	7,522	8,322
Clerk Typist III	3.00	3.00	3.00	105,730	116,488
Construction Inspector I	4.00	4.00	4.00	210,695	236,762
Construction Inspector II	4.00	4.00	4.00	239,597	271,992
Corrosion Control Supervisor	1.00	1.00	1.00	52,288	71,765
Customer Service Representative III	1.00	1.00	1.00	39,447	43,011
Department Safety Officer	1.00	1.00	1.00	75,030	78,782
Divison Engineer-Oil Properties	5.00	4.00	4.00	448,089	443,648
Electrician	1.00	1.00	1.00	41,424	53,381
Engineering Aide III	1.00	1.00	1.00	40,351	45,322
Engineering Technician I	2.00	2.00	2.00	86,041	96,645
Engineering Technician II	4.00	5.00	5.00	251,091	282,898
Equipment Mechanic II	2.00	-	-	-	-
Executive Secretary	2.00	2.00	2.00	100,804	105,263
Financial Services Officer	1.00	1.00	1.00	77,464	80,033
Gas Crew Utility Assistant I	3.00	3.00	3.00	101,674	105,745
Gas Crew Utility Assistant II	27.00	29.00	29.00	1,084,330	1,188,374
Gas Crew Utility Assistant III	10.00	10.00	10.00	446,623	482,064
Gas Distribution Supervisor I	6.00	6.00	6.00	333,582	348,814
Gas Distribution Supervisor II	2.00	2.00	2.00	115,485	137,266
Gas Field Service Representative II	46.00	46.00	46.00	1,835,812	1,988,088
Gas Field Service Representative III	14.00	14.00	14.00	626,734	678,580
Gas Instrument Technician	4.00	4.00	4.00	188,575	203,775
Gas Maintenance Supervisor I	10.00	10.00	10.00	547,946	588,787
Gas Maintenance Supervisor II	1.00	1.00	1.00	63,504	68,633
Gas Supply and Business Officer	-	1.00	1.00	80,031	82,432
General Maintenance Supervisor II	1.00	1.00	1.00	51,970	54,740
Geologist I	1.00	1.00	1.00	89,102	106,856
Geologist II	1.00	1.00	1.00	106,356	100,061
Maintenance Assistant I	1.00	1.00	1.00	29,812	31,401
Maintenance Assistant II	-	-	1.00	-	34,628
Manager-Business Operations	1.00	1.00	1.00	93,777	93,816
Subtotal Page 1	----- 181.25	----- 181.25	----- 182.25	----- 8,661,731	----- 9,383,727

Personal Services

Classification	FY 05 Adopt FTE	FY 06 Adopt FTE	FY 07 Adopt FTE	FY 06 Adopted Budget	FY 07 Adopted Budget
Subtotal Page 1	181.25	181.25	182.25	8,661,731	9,383,727
Manager-Electric Generation	1.00	1.00	1.00	114,130	120,977
Manager-Engineering & Construction	1.00	1.00	1.00	115,047	121,950
Manager-Fault Blocks/Upland	-	1.00	1.00	116,992	120,050
Manager-Gas Services	1.00	1.00	1.00	84,417	88,675
Manager-Oil Operations	1.00	1.00	1.00	120,292	125,103
Mechanical Engineer	3.00	3.00	3.00	229,317	226,038
Oil Field Gauger II	2.00	2.00	2.00	111,888	125,673
Payroll/Personnel Assistant II	1.00	1.00	1.00	37,588	32,182
Payroll/Personnel Assistant III	1.00	1.00	1.00	41,415	43,623
Personnel & Training Officer	1.00	-	-	-	-
Petroleum Engineer Associate II	4.00	4.00	3.00	314,101	277,182
Petroleum Engineer I	2.00	2.00	2.00	175,620	179,656
Petroleum Engineer II	5.00	5.00	5.00	489,662	540,433
Petroleum Operations Coordinator I	5.00	5.00	5.00	466,622	473,501
Pipeline Welder	8.00	7.00	7.00	348,481	364,688
Principal Construction Inspector	-	1.00	1.00	57,835	64,169
Secretary	4.00	4.00	4.00	161,720	170,339
Senior Accountant	1.00	1.00	2.00	66,871	137,761
Senior Civil Engineer	1.00	1.00	1.00	90,851	102,045
Senior Engineering Technician I	1.00	1.00	1.00	59,470	62,630
Senior Equipment Operator	5.00	5.00	5.00	244,720	250,637
Senior Mechanical Engineer	1.00	2.00	2.00	148,579	204,089
Senior Petroleum Engineer Associate	1.00	1.00	1.00	96,073	107,910
SERRF Operations Officer	1.00	1.00	1.00	80,808	85,656
Stock & Receiving Clerk	2.00	2.00	1.00	65,751	34,628
Storekeeper I	1.00	1.00	1.00	37,588	39,592
Storekeeper II	1.00	1.00	1.00	42,489	44,753
Superintendent-Engineering Services	1.00	-	-	-	-
Superintendent-Gas Field & Technical Ops	1.00	-	-	-	-
Superintendent-Operations	-	1.00	1.00	69,883	71,980
Superintendent-Pipeline Construction & Maint	1.00	1.00	1.00	79,096	81,503
Subtotal Salaries	239.25	239.25	239.25	12,729,037	13,681,147
Overtime	---	---	---	389,600	380,800
Fringe Benefits	---	---	---	7,355,483	7,426,547
Administrative Overhead	---	---	---	470,948	434,276
Salary Savings	---	---	---	---	(1,500,000)
Total	239.25	239.25	239.25	20,945,068	20,422,770

Key Contacts

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Curtis P. Henderson, Manager, Oil Operations Bureau

Leslie Horikawa–Thiede, Manager, Gas Business Operations Bureau

Daniel Howard, Manager, Gas Services Bureau

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Alan Winter, Manager, Gas Engineering and Construction Bureau

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