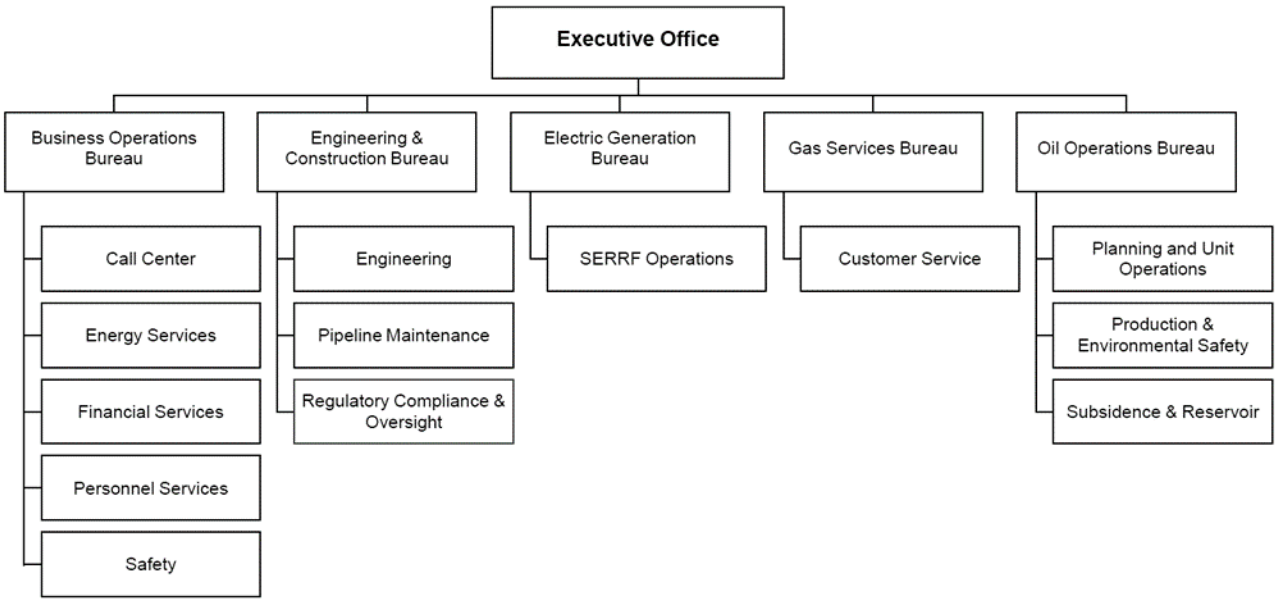
Long Beach Gas & Oil



Robert Dowell - Director of Long Beach Gas & Oil

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Department Overview

Mission:
To safely provide price-competitive natural gas utility services to residents and businesses, to commercially accept regional refuse for conversion into generated electrical power for resale, and to manage in an environmentally safe manner the City and State's onshore and offshore production of oil and natural gas to maximize production levels and revenues.

FY 17 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 refuse, processing about 435,000 tons of solid waste in fiscal year 2016; and, 3) a major oil field operation that produces about 12 million barrels annually with an exemplary environmental safety record.

GAS – Since 2012, the U.S. Department of Transportation, Pipeline and Hazardous Materials Safety Administration (PHMSA), has required all natural gas distribution pipeline operators to implement a Distribution Integrity Management Plan (DIMP). DIMP requires LBGO to periodically perform risk assessments on its pipelines by identifying, ranking and mitigating risks. Through the DIMP 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. These risks are being mitigated through LBGO's ongoing pipeline replacement program.

In FY 17, LBGO will continue to focus on updating PHMSA required regulatory compliance documents that support overall distribution and operation activities, including; the Distribution Integrity Management Plan (DIMP); the Operations and Maintenance Manual (O&M); the Operator Qualification Plan (OQ); the Damage Prevention Plan; the Public Awareness Program; and the Emergency Operations Plan. In addition to updating these documents, LBGO is implementing a new OQ program for all of its Gas Services, Pipeline Maintenance and Inspection personnel in advance of changes to federal regulatory requirements.

LBGO received City Council approval in June 2014 to move forward with the implementation of an Advanced Metering Infrastructure (AMI) system that will result in the deployment of 150,000 smart gas meters. The "Proof of Concept" phase of the project was completed in late FY 15 and deployment began in February 2016. The project is on schedule to be completed December 1, 2017. Upon completion of this project, the Gas Utility of the City of Long Beach is expected to reduce annual vehicle trips by 160,000 with a corresponding reduction in CO2 emissions of 400,000 pounds every year.

LBGO began the implementation of a Biofuel program to purchase a cleaner-burning renewable transportation fuel without any additional expense to customers. By purchasing and selling bio-gas, LBGO will help certain transportation fuel customers meet federal standards. LBGO is also looking to install a compressed natural gas (CNG) fueling station in the harbor to help reduce CO2 emissions from the transportation of goods to and from the Port of Long Beach and Los Angeles.

OIL - LBGO is the Unit Operator for the Wilmington Oil Field production activities, and holds various interests in smaller oil fields throughout the City. These operations are significant, with over 2,000 active wells. While the majority of net oil revenue goes to the State, Long Beach is anticipated to receive about $9.95 million in the Tidelands Operating Fund and $5.8 million in the Uplands Oil Fund in fiscal year 2017.

One of the difficulties in budgeting for oil operations is the fluctuating market price for a barrel of oil. The unstable prices have a tremendous impact not only on revenue but also on operational decisions and investments in future exploration. After a lengthy period of oil prices in the $100 per barrel range, the crude oil market pulled back dramatically in late 2014. For fiscal year 2017, LBGO budgeted the base oil price at $35 per barrel.

Department Performance Measures

Key Measure	FY 15 Actual	FY 16 Target	FY 16 Estimate	FY 17 Projection
Number of feet of main pipeline replaced	79,032	60,000	30,000	45,000

As a result of the federally required Distribution Integrity Management Plan (DIMP) 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. Based on the DIMP review, and the deployment of the AMI project, the department has temporarily shifted the pipeline replacement focus to larger diameter "backbone" pipelines. Larger diameter pipe is more costly (per foot) to install but increases the reliability of the overall gas distribution system. This focus on larger diameter pipe replacement is expected to continue into FY 17.

Key Measure	FY 15 Actual	FY 16 Target	FY 16 Estimate	FY 17 Projection*
Number of barrels of oil produced (in millions)	12	12	12.3	11.2

The number of barrels of oil produced indicates the level of oil drilling activity for the year and the natural reservoir decline in oil production rate. *Unit operator only.

Key Measure	FY 15 Actual	FY 16 Target	FY 16 Estimate	FY 17 Projection
Number of tons of waste processed at SERRF	447,000	460,000	435,000	460,000

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

Key Measure	FY 15 Actual	FY 16 Target	FY 16 Estimate	FY 17 Projection
Number of gas emergency service calls completed	5,640	5,500	5,335	5,500

Emergency service calls are received and dispatched by the Gas Services Bureau which operates a 24/7 emergency dispatch center. Reported leak calls are dispatched immediately for response and action.

FY 16 Accomplishments

- Replaced approximately 30,000 feet of aging pre-1960 main pipeline (the pipeline that runs under streets) and 40,000 feet of service pipeline (pipeline that connects from the main pipeline to the customer's meter) in 2016.

- Replaced aging high-pressure mains on Orange Avenue and Butler in advance of Public Works street rehabilitation projects. Also, replaced aging high-pressure mains on Artesia Boulevard to improve gas system integrity.

- Reconstructed the gas interconnect with Southern California Gas Company at Terminal Island to facilitate construction of the Schulyer Heim Bridge Replacement. This project generated over $750,000 of gas CIP work which was funded by Caltrans. Reconstructed with Southern California Gas Company at Town Center to improve system integrity and delivery of natural gas throughout the system.

- Installed new main and services for two new compressed natural gas facilities, including a new station at the Fleet Services Bureau.

- Constructed four new pressure-regulating stations to ensure proper pressure operation throughout the system.

- Responded to 12,000 requests for locating and marking underground gas pipeline facilities to minimize damage to gas pipelines associated with excavations.

- Repaired 200 leaks on gas main and service pipelines.

- As part of LBGO's DIMP and, ongoing commitment to reducing pipeline damage and to ensure the safety to residents, LBGO continues a multi-year sewer line inspection program to identify and repair any gas service pipelines that may encroach upon customer-owned sewer laterals. In 2016, approximately 1,500 sewer lines were inspected.

- LBGO manages the City and State's oil and natural gas operations consisting of over 2,000 active wells producing about 33,000 barrels of oil and nearly 12 million cubic feet of gas per day. The operations drilled approximately 8 wells and ensured adequate water injection into the subsurface to manage subsidence. The subsidence management program maintained stable elevations as verified by results obtained from approximately 540 elevation benchmarks throughout the oil field.

- SERRF processed its 13 millionth ton of refuse since opening in July 1988. That equals about 5.9 million megawatts of electricity produced. On average, SERRF provides 222,000 megawatts of energy each year, enough to support 32,000 households or 65,500 electric vehicles.

- Energy Services helped 6,000 low-income customers receive discounted utility bills.

- Assisted 275,000 customer inquiries through the Utility Call Center with calls regarding gas, water, sewer and refuse services.

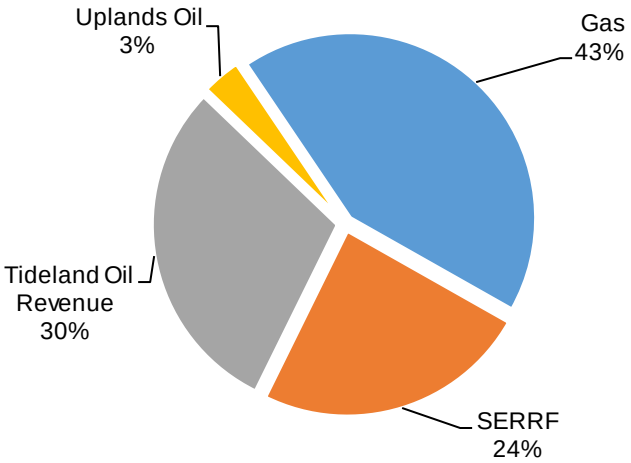
- Local supplies and favorable index pricing has allowed LBGO to maintain average residential gas bills that were lower than other Southern California gas utilities.

- LBGO estimates safely completing 117,591 gas and water customer service orders and responding to 5,417 gas emergency calls during and after regular business hours.

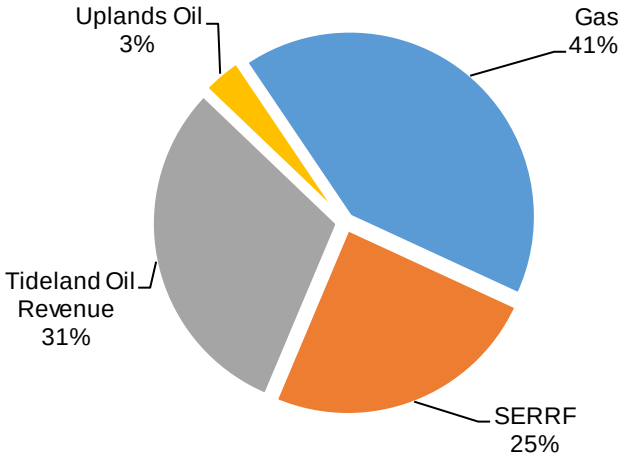
- In FY 16, the Department anticipates completing the installation, exchange and replacement of 2,964 older condemned gas meters with new AMI compatible meters.

FY 17 Budget

FY 17 Revenues by Fund



FY 17 Expenditures by Fund



Fund Impact

Fund	Revenues		Expenditures		Fund Impact
Gas	91,486,744		85,875,582		5,611,162
SERRF	51,715,036		50,833,156		881,880
Tideland Oil Revenue	64,100,959		63,989,839		111,120
Uplands Oil	7,276,260		7,094,773		181,487
Total	**214,578,999**		**207,793,350**		**6,785,649**

*Includes Transfer to Other Funds of $25,593,434

Summary of Proposed Changes*

Gas Fund	Impact	Positions
Reduce budget to represent Allowance for Transitional Vacancies anticipated in Gas operations.	$ (1,638,210)	-
Upgrade an Assistant Administrative Analyst II (.75 FTE) to an Administrative Analyst II (.75 FTE) to conduct personnel investigations and recruitment and upgrade two Construction Inspector I's to II's to support contract construction inspections.	$ 33,114	-
Add two half-time unclassified Clerk Typist IIIs to support the Call Center and Safety divisions.	$ 66,112	1.00

SERRF Fund	Impact	Positions
Increase revenue to align budget to reflect operational activity.	$ (3,896,000)	-
Adjust SERRF expense budget to reflect operational activity.	$ (191,000)	-

Tideland Oil Revenue Fund	Impact	Positions
Upgrade an Assistant Administrative Analyst II (.25 FTE) to an Administrative Analyst II (.25 FTE) to support personnel investigations and recruitment, reclassify a Petroleum Engineering Associate II to a Senior Surveyor and eliminate one Oil Field Guager II.	$ (109,341)	(1.00)

*For ease of review, reallocations of resources within departments, offsets, adjustments, and minor changes have not been included. As figures reflect the net impact to a fund, an increase in expense is shown as a positive number (cost/hit to fund) and a decrease in expense is shown as a negative number (savings/benefit to fund). Accordingly, a decrease in revenue is shown as a positive number (cost/hit to fund), and an increase in revenue is shown as a negative number (savings/benefit to fund).

Business Operations Bureau

Key Services:

1. **Human Resource Management and Safety Compliance**
   - Timecard Review/Approval/Entry/Correction
   - Bi-weekly Paycheck Dissemination
   - Coordination of Employee Benefits
   - Employee Wellness Programs
   - FMLA/Catastrophic Leave Coordination
   - Workers Compensation/Return-to-work
   - Disciplinary Investigations/Actions
   - Coordinate Required DOT pipeline Safety Training- Cal/OSHA
   - Monitor Mandatory Drug Testing Program
   - Accident Prevention/Ergonomic Evaluations/Training
2. **Financial Oversight and Budget Management**
   - Forecasting Revenue/Expenditures
   - Collect/Review/Coordinate Year-to-Year Budget Changes
   - Estimates to Close Input
   - Personnel Records/ Org Year-to-Year Changes
   - MOU Development/Review
   - Accounting for all Funds (Gas, Gas Prepay, Uplands, SERRF, SERRF JPA, TORF)
   - Payment Processing (Payables/Receivables)
   - Article 9 Recalculation/ Redistribution
   - Oil Revenue Distribution (State, City, Contractor, Working Interest Owners)
   - Asset Capitalization
   - Financial Statements and Management Reports
3. **Natural Gas Supply Management**
   - Gas Demand/Supply Analysis
   - Gas Procurement
   - Large Customer Support
   - Monthly Gas Rate Calculations and Fee Schedule
   - Gas Nominations/Curtailment
   - SoCal Gas Rate Case Monitoring
   - Energy Rebate Program
4. **LBGO Material & Supply Management**
   - Material/Supply Procurement
   - Material/Supply Distribution
   - Inventory Control
5. **Government Affairs / Public Information / Regulatory Compliance**
   - Website Update/Support
   - Public Records Act Request
   - Information Update/Tracking
   - AB32 Regulatory Compliance
   - Customer Communication
6. **Call Center Operations**
   - Receive/Respond to Customer Service Calls
   - Develop Customer Service Orders
   - Support Implementation of New CIS
   - Setting up New Accounts
   - Billing and Meter Reading
   - Closing Accounts/Final Billing
7. **Executive Leadership / Strategic Projects**
   - Inter-departmental coordination
   - New initiatives Oversight
   - Policy Development
   - Operational Coordination

FY 17 Funding Sources: Gas Fund 97%, Tideland Oil Revenue Fund 3%

Business Operations	Actuals FY 15	Adjusted* FY 16	Proposed* FY 17
Revenues	93,701,605	97,195,856	85,195,856
Expenditures	45,667,699	71,136,879	58,287,193
FTEs	46.37	59.17	60.17

*Amounts exclude all-years carryover.

Business Operations Bureau

Narrative:
The implementation of the California Global Warming Solutions Act of 2006 (AB 32) was extended to include the natural gas industry (including distributors such as LBGO). By regulation, LBGO is required to complete annual Green House Gas (GHG) emission reports. These reports are verified by a third party and are in accordance with AB 32's "Cap and Trade" provisions. The final program rules for natural gas distributors under the "Cap and Trade" provisions, which were adopted earlier this year by the California Air Resources Board, required LBGO to engage in purchasing carbon credits beginning in February 2015.

The June 2014 approval by the City Council of LBGO's Advanced Metering Infrastructure (AMI) initiative marked the beginning of full implementation which is estimated to take three-years. During FY 15, LBGO kicked-off the AMI "Proof of Concept" phase supporting full software installation/integration and the small scale testing (about 1,000 meters) of the system. After the successful completion of the "Proof of Concept" phase, the program moved to full implementation in February 2016. The project will install 150,000 smart gas meters across the City and is on schedule to be completed by December 1, 2017. AMI is the new 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. Long Beach will see the benefit of improved metering efficiency, improved customer information, reduced operational costs, and reduced carbon emissions once AMI is fully deployed.

LBGO will continue to outreach and market opportunities for converting to natural gas as a clean energy alternative. Projects include: working with the Aquarium of the Pacific to support installation of a fuel cell; construction of a compressed natural gas (CNG) fueling station in the harbor to support a clean-fuel alternative for transportation of goods in and out of the Ports of Long Beach and Los Angeles; and, support of a fuel cell project with prominent business in the port; implementation of a bio-gas purchase and distribution program supporting clean-fuel credits for transportation customers.

Engineering & Construction Bureau

Key Services:

1. **Gas Emergency Response (Pipeline)**
   - Emergency Response to leak calls from public
   - Leak Investigations
2. **Gas Pipeline Repair & Installation**
   - Alter gas pipelines in response to requests by customers
   - Replace sections of gas pipelines
   - Disconnect pipelines for building demolition
   - Maintain and repair gas pipelines
   - Install gas pipelines in response to customer requests
3. **Cathodic Protection**
   - Survey cathodic protections systems as required by PHMSA
   - Maintain cathodic protection system facilities
   - Construction cathodic protection systems
4. **Gas Pipeline Systems Regulatory Compliance and Safety Training**
   - Maintain Emergency Valves as required by PHMSA
   - Survey the gas system for leaks
   - Maintain district regulator stations as required by PHMSA
   - Review/upgrade/maintain PHMSA required plans
   - Train and test employees and contractors to PHMSA requirements
5. **Underground Service Alert Response**
   - Locate and mark underground gas pipelines prior to excavation by third parties
6. **Gas Construction Inspection and Project Management**
   - Inspect and coordinate LBGO and developer/contractor pipeline projects for compliance
   - Investigate requests by customers for new or changed gas service and meter requirements
   - Manage pipeline construction projects
7. **Gas System Engineering, Design & Records Maintenance**
   - Engineer and design gas pipelines on capital projects
   - Produce specifications, plans and cost estimates for capital pipeline construction projects
   - Produce drawings and acquire permits
   - Produce reports for PHMSA audit inspections
   - Maintaining and updating project work orders
   - Maintaining and updating GIS
8. **Gas Telemetry & Calibrations**
   - Maintain City Gate and Local Producer sites
   - Measurement Reporting
   - Instrument Calibrations
   - SCADA network maintenance
9. **LBGO Facility Maintenance**
   - Custodial
   - Electrical Work
   - Other general maintenance

FY 17 Funding Source: Gas Fund 100%

Engineering & Construction	Actuals FY 15	Adjusted* FY 16	Proposed* FY 17
Revenues	9,870,313	10,301,612	8,301,612
Expenditures	21,730,208	23,891,747	22,243,064
FTEs	88.60	88.60	88.60

*Amounts exclude all-years carryover.

Engineering & Construction Bureau

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, all corrosion control areas and all district regulator stations. LBGO accomplished all required surveys and inspections in FY 16. As part of a PHMSA required Damage Prevention Program, in FY 16, LBGO responded to over 12,000 requests for locating and marking City-owned underground gas pipelines.

LBGO continues to focus on pipeline replacement to ensure safe and efficient service delivery. During FY 16, about 30,000 feet of main pipelines were replaced, all of which were pre-1960 pipelines.

Electric Generation Bureau

Key Services:

1. **Waste-to-Energy Operations**
   - Facility Operations
   - Site inspection, daily contractor oversight
   - Permit and other regulatory expenses
   - Insurance
   - Facility bond repayment
2. **Narcotics Destruction**
   - Provide safe access to SERRF combustors
   - Scheduling
3. **SERRF Administration**
   - Regulatory Compliance management
   - Contract management
   - Budget preparation, tracking and forecasting
   - Public policy analysis
   - Refuse Marketing (ensuring sufficient refuse quantities)
   - Accounts Payable
   - Public outreach, Industry leadership

FY 17 Funding Source: SERRF Fund 100%

Electric Generation	Actuals FY 15	Adjusted* FY 16	Proposed* FY 17
Revenues	46,881,213	47,819,036	51,715,036
Expenditures	45,274,480	51,015,390	50,833,156
FTEs	3.50	3.50	3.50

*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 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 16, over 500,000 pounds of confiscated material was destroyed.

With the closure of the Puente Hills Landfill In November 2013, SERRF continues to experience a significant increase in operational costs. The waste ash generated by SERRF was previously used at the Puente Hills Landfill, with no disposal fee charged to SERRF. Now, it is necessary to haul waste ash to the El Sobrante Landfill and pay a disposal charge. This has resulted in an increase of approximately $6.0 million in operational expenses annually.

In anticipation of SERRF achieving 30 years of operation in December of 2018, staff is working now to address a number of milestones that will occur. For example, facilities bonds will be fully paid reducing operational costs, and the electrical generation contract between the City of Long Beach and Southern California Edison will end. Staff has begun the process of negotiating agreements with CALISO and Southern California Edison to sell power after the expiration of the current power purchase agreement. Staff has also pursued an aggressive policy to increase its private hauler refuse disposal fees to offset higher operational costs. Staff is also identifying operational agreements that take advantage of some newer green technologies in addressing the City's waste disposal needs. SERRF is a proven asset at providing environmentally sound solutions to the City's waste disposal, and with new solutions, it can continue well into the future.

Gas Services Bureau

Key Services:

1. **Customer Service**
   - Emergency Response
   - Meter Turn On and Off Orders
   - Pilot Lighting
   - Gas Appliance Service/Safety Inspection
   - Billing Related Service Orders
2. **Gas Metering and Regulation (and related activities)**
   - New Meter Installation
   - Meter Proving
   - Meter Maintenance and Painting
   - AMI Data Management and Reporting
   - AMI Meter Management and Installation
3. **Service Order Dispatching and System Control**
   - Prepare and Route Daily Work orders
   - Receive and Dispatch After Hours Emergency and Priority Service Calls
   - Pressure Monitoring and Gate Station Control
   - Monitor Gas Quality
   - Instrument Calibrations

FY 17 Funding Source: Gas Fund 100%

Gas Services	Actuals FY 15	Adjusted* FY 16	Proposed* FY 17
Revenues	2,230,602	2,273,727	2,273,727
Expenditures	7,570,437	7,130,684	7,011,284
FTEs	61.22	61.22	61.22

*Amounts exclude all-years carryover.

Narrative:
With the completion of the Mobile Workforce Management implementation, non-payment turn-off and meter exchange orders have returned to normal levels and wait times for service appointments continue to decrease.

It is expected that decreasing wait times for service will be a significant benefit of a complete AMI implementation. Gas Services continues to allocate additional resources to meet demands of the AMI implementation schedule. Both residential and commercial meter exchanges performed by Gas Services employees will increase during implementation.

Oil Operations Bureau

Key Services:

1. **Subsidence Mitigation**
   - Conduct field wide elevation surveys at least twice a year
   - Prepare elevation maps and annual elevation report to City Council
   - Prepare annual budget for State land Commission approval
   - Continuous elevation monitoring via GPS system
   - Set voidage balancing guidelines and continuously monitor for compliance
   - Meetings with field contractor
2. **Oil Spill Prevention and Response**
   - Ensure oil field environmental regulatory compliance
   - Oil field inspections
   - Participate in audits
   - Facility project approval
   - Review maintenance programs and capital investments
   - Oil well and pipeline abandonment
3. **Oil Field Planning and Contract Management**
   - Calculate abandonment liability
   - Coordinate with POLB on port development impacts to oil operations
   - Oil sale measurement and quality verification
   - Oil field procurement approval
   - Working interest owner support
   - Long Beach Unit annual plan and program plan
   - Estimate of oil operations and City budget
4. **Optimization of Oil and Gas Production**
   - Reservoir management
   - Oil field life planning
   - Conduct engineering reviews of proposed drilling and investment well work
   - Economic investment justification approval

FY 17 Funding Sources: Tideland Oil Revenue Fund 90%, Uplands Oil Fund 10%

Oil Operations	Actuals FY 15	Adjusted* FY 16	Proposed* FY 17
Revenues	114,393,501	168,513,925	67,092,768
Expenditures	127,053,629	171,503,234	69,418,653
FTEs	19.50	19.50	18.50

*Amounts exclude all-years carryover.

Narrative:

The oil assets managed by LBGO continue to provide for a viable transfer of revenue to the Tidelands Operating Fund and the Uplands Oil Fund. The FY 17 budget is based on an average oil price of $35 per barrel.

The FY 17 budget supports a transfer of $9.95 million to the City's Tidelands Operating Fund as its proportionate share in the profits from the Wilmington Oil Field operations; and, an anticipated transfer of $5.8 million from the Uplands Oil Fund to the General Fund from the City's oil interests' profits as well as the administrative fee earned as Unit Operator.

The Oil Operations Bureau proposes a continuation of the current funding level. These total resources will allow the operation to manage over 2,300 wells in the Wilmington field, direct the drilling of approximately 24 new wells, survey 540 benchmarks, ensure the injection of more water into the reservoir than the total fluids produced, and produce approximately 12 million barrels of oil. 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 15	Adopted* FY 16	Adjusted* FY 16	Proposed* FY 17
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	119,343,158	173,254,797	173,254,797	71,833,640
Revenue from Other Agencies	-	-	-	-
Charges for Services	119,054,094	138,345,620	138,345,620	128,113,620
Other Revenues	1,383,491	1,239,824	1,239,824	1,239,824
Interfund Services - Charges	9,296,490	13,263,915	13,263,915	13,391,915
Intrafund Services - General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	18,000,000	-	-	-
Operating Transfers	-	-	-	-
Total Revenues	267,077,233	326,104,156	326,104,156	214,578,999
Expenditures:				
Salaries, Wages and Benefits	21,985,859	26,801,795	25,163,585	25,585,741
Overtime	405,126	360,884	360,884	360,884
Materials, Supplies and Services	159,004,048	252,972,363	254,026,233	145,023,960
Internal Support	5,609,476	7,843,492	7,843,492	7,735,175
Capital Purchases	770,088	2,188,455	1,488,455	1,488,455
Debt Service	2,628,803	2,096,532	2,096,532	2,005,701
Transfers to Other Funds	56,893,054	32,854,161	33,698,754	25,593,434
Total Expenditures	247,296,454	325,117,682	324,677,935	207,793,350
Personnel (Full-time Equivalents)	219.19	231.99	231.99	231.99

* Amounts exclude all-years carryover.

Personnel Summary

Classification	FY 15 Adopt FTE	FY 16 Adopt FTE	FY 17 Prop FTE	FY 16 Adopted Budget	FY 17 Proposed Budget
Director of Long Beach Gas and Oil	1.00	1.00	1.00	224,790	224,790
Accountant	1.00	1.00	1.00	52,258	52,258
Accountant II	2.00	2.00	2.00	144,703	144,703
Accountant III	2.00	2.00	2.00	164,125	164,125
Accounting Clerk III	1.00	1.00	1.00	50,976	50,976
Accounting Technician	0.50	0.50	0.50	23,083	23,083
Administrative Analyst I	1.00	-	-	-	-
Administrative Analyst II	-	1.00	2.00	68,851	154,100
Administrative Analyst III	1.00	1.00	1.00	91,983	90,939
Administrative Officer	1.00	1.00	1.00	116,934	108,044
Assistant Adminstrative Analyst II	2.00	2.00	1.00	139,902	60,423
Civil Engineering Associate	1.00	1.00	1.00	95,764	95,764
Clerk Typist III	3.00	3.00	4.00	149,269	188,750
Construction Inspector I	4.00	4.00	2.00	320,124	168,414
Construction Inspector II	4.00	4.00	6.00	353,331	555,053
Customer Service Representative III	16.00	25.00	25.00	1,177,018	1,152,699
Customer Service Representative II-NC	2.87	3.67	3.67	134,736	145,509
Customer Service Supervisor II	2.00	4.00	4.00	274,071	274,071
Customer Service Supervisor III	-	1.00	1.00	82,063	72,351
Customer Services Officer	1.00	1.00	1.00	85,641	85,641
Department Safety Officer	1.00	1.00	1.00	91,763	91,763
Division Engineer-Oil Properties	3.00	3.00	3.00	477,331	477,331
Electrician	1.00	1.00	1.00	65,494	65,494
Engineering Aide III-NC	1.60	1.60	1.60	67,141	67,144
Engineering Technician I	2.00	2.00	2.00	108,007	111,717
Engineering Technician II	4.00	4.00	4.00	288,383	273,211
Executive Secretary	1.00	1.00	1.00	66,943	66,943
Financial Services Officer	1.00	1.00	1.00	107,165	107,165
Gas Construction Worker II	22.00	22.00	22.00	1,303,771	1,238,465
Gas Construction Worker III	10.00	10.00	10.00	670,833	670,832
Gas Distribution Supervisor I	4.00	4.00	4.00	321,393	317,064
Gas Distribution Supervisor II	3.00	3.00	3.00	267,103	267,103

Personnel Summary

Classification	FY 15 Adopt FTE	FY 16 Adopt FTE	FY 17 Prop FTE	FY 16 Adopted Budget	FY 17 Proposed Budget
Gas Field Service Representative I - NC	3.22	3.22	3.22	126,665	126,671
Gas Field Service Representative II	35.00	35.00	35.00	2,058,105	2,047,173
Gas Field Service Representative III	14.00	14.00	14.00	930,125	904,755
Gas Instrument Technician II	2.00	2.00	2.00	134,980	134,980
Gas Maintenance Supervisor I	8.00	8.00	8.00	630,985	641,543
Gas Maintenance Supervisor II	3.00	3.00	3.00	266,686	267,103
Gas Pipeline Compliance Officer	-	1.00	1.00	114,545	113,000
Gas Pipeline Welder	5.00	5.00	5.00	382,177	382,177
Gas Supply & Business Officer	1.00	1.00	1.00	112,021	112,021
General Maintenance Supervisor II	1.00	1.00	1.00	67,161	67,161
Geologist II	1.00	1.00	1.00	148,083	148,083
Maintenance Assistant I	1.00	1.00	1.00	38,528	38,528
Maintenance Assistant II	1.00	1.00	1.00	42,482	42,482
Mechanical Eng Associate	1.00	1.00	1.00	83,321	84,575
Mechanical Engineer	2.00	2.00	2.00	228,548	228,548
Manager-Business Operations	1.00	1.00	1.00	161,680	161,680
Manager-Electric Generation	1.00	1.00	1.00	155,583	155,583
Manager-Engineering and Construction	1.00	1.00	1.00	144,358	144,358
Manager-Gas Services	1.00	1.00	1.00	122,977	122,977
Manager-Oil Operations	1.00	1.00	1.00	167,982	167,982
Oil Field Gauger II	1.00	1.00	-	63,684	-
Payroll/Personnel Assistant II	1.00	1.00	1.00	48,573	49,617
Payroll/Personnel Assistant III	1.00	1.00	1.00	53,524	53,524
Petroleum Engineer Associate II	2.00	2.00	1.00	187,472	114,533
Petroleum Operations Coordinator I	5.00	5.00	5.00	568,752	596,570
Petroleum Engineer I	1.00	1.00	1.00	127,191	109,234
Petroleum Engineer II	4.00	4.00	4.00	560,468	565,079
Principal Construction Inspector	1.00	1.00	1.00	100,103	104,279
Secretary	4.00	4.00	4.00	208,992	208,992
SERRF Operations Officer	1.00	1.00	1.00	111,819	111,819
Senior Accountant	1.00	1.00	1.00	90,939	90,939
Senior Equipment Operator	5.00	5.00	5.00	357,184	361,485
Senior Mechanical Engineer	2.00	1.00	1.00	126,495	126,495

Personnel Summary

Classification	FY 15 Adopt FTE	FY 16 Adopt FTE	FY 17 Prop FTE	FY 16 Adopted Budget	FY 17 Proposed Budget
Senior Surveyor	-	-	1.00	-	82,590
Stock & Receiving Clerk	1.00	1.00	1.00	38,206	34,899
Storekeeper I	1.00	1.00	1.00	39,474	48,573
Storekeeper II	1.00	1.00	1.00	50,753	53,361
Superintendent-Engineering	1.00	1.00	1.00	139,145	139,145
Superintendent-Operations	1.00	1.00	1.00	109,977	109,977
Superintendent-Pipeline Const and Maint	1.00	1.00	1.00	106,492	106,492
Supervisor-Stores and Property	1.00	1.00	1.00	63,809	63,809
Subtotal Salaries	219.19	231.99	231.99	16,854,993	16,788,720
Overtime	-	-	-	360,884	360,884
Fringe Benefits	-	-	-	9,016,484	9,479,710
Administrative Overhead	-	-	-	320,680	345,885
Attrition/Salary Savings	-	-	-	-	(1,638,210)
Expenditure Transfer	-	-	-	609,637	609,637
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Total	**219.19**	**231.99**	**231.99**	**27,162,679**	**25,946,625**