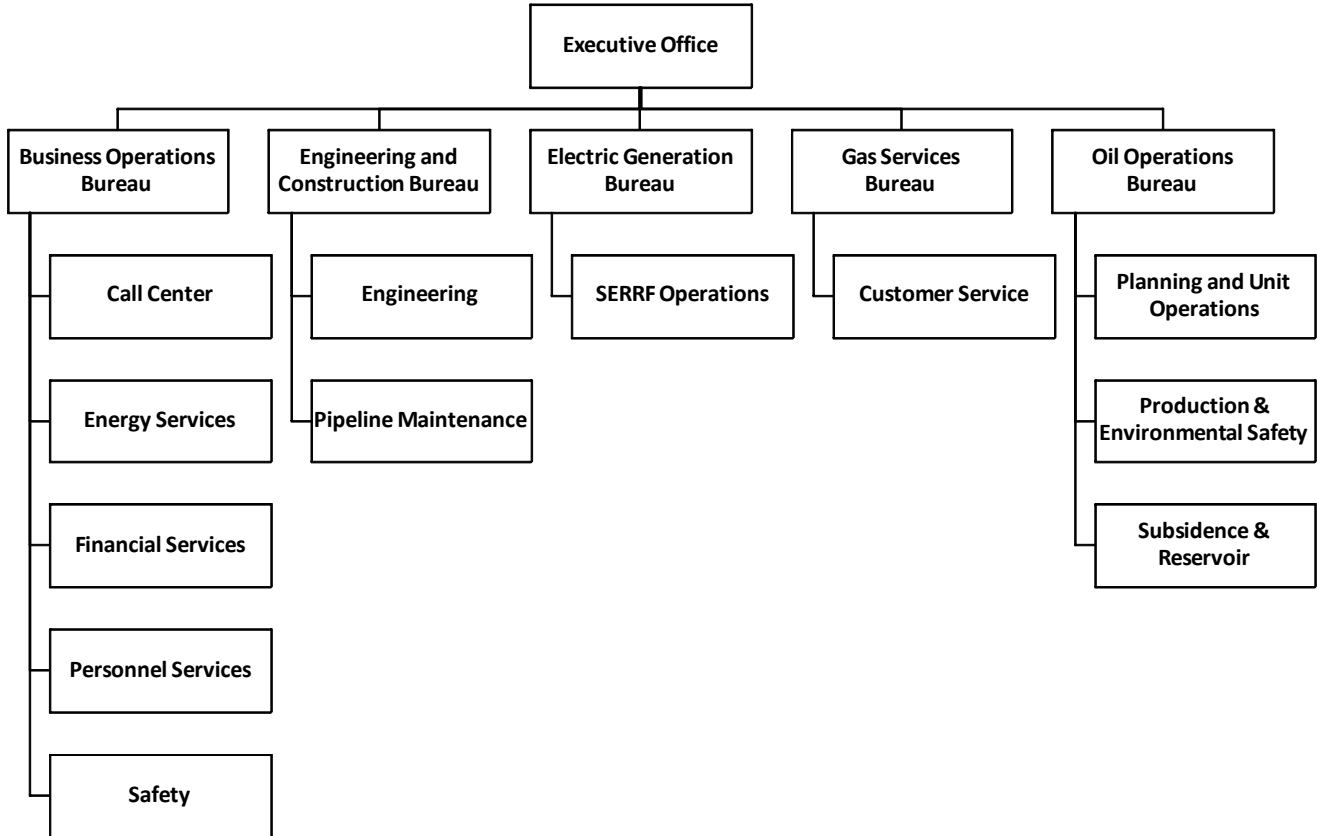


Long Beach Gas & Oil



Chris Garner - Director of Long Beach Gas & Oil

Craig Beck - Manager, Business Operations Bureau

Alan Winter - Manager, Engineering and Construction Bureau

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

Joan Collier - 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 13 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 142,000 customer accounts and maintaining 1,900 miles of pipeline; 2) the Southeast Resource Recovery Facility (SERRF) creating electricity from trash, recycling about 485,000 tons of solid waste in fiscal year 2012; and, 3) an oil production operation that produces about 12 million barrels annually with an exemplary safety record of no major environmental incident since the first oil well was drilled in the Tidelands area in 1939.

Pacific Gas & Electric's catastrophic natural gas pipeline failure in San Bruno, California in 2010 continues to have a strong influence on national safety regulations. As expected, LBGO has gone through two federal Office of Pipeline Safety audits in 2012. One focused on implementation of the Distribution Integrity Management Plan (DIMP) and the other reviewed our Public Awareness program.

Requirements under the DIMP program are the most significant changes to pipeline safety since 1971. It requires utilities to take a "whole system" approach when evaluating pipeline integrity. LBGO's DIMP indicates pipeline replacement is a high priority, focusing primarily on replacing and upgrading pipes installed in the 1920s, 1930s, 1940s, and 1950s. While the formal response has not been received, federal investigators did provide positive remarks during the exit interview and no significant findings are anticipated.

In FY 2013, LBGO will implement an improved public awareness campaign to address specific pipeline safety issues. One example is better dissemination of information about Dig-Alert and the importance of knowing what is underground before digging.

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 production wells. While the majority of revenue goes to the State, Long Beach is anticipated to receive about \$50.7 million in the Tidelands Operating Fund and \$16.02 million in the Upland Oil Fund in fiscal year 2012.

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 looks as though the average will be about \$100 per barrel for fiscal year 2012 close. While fiscal year 2012 has maintained a fairly high average price, there is speculation it will decrease in fiscal year 2013, which is one of the reasons for the recent price volatility. Recently oil has dropped about \$30 per barrel from a high of \$118 in October 2011 to \$90 in June 2012. For fiscal year 2013, LBGO budgeted oil at \$70 per barrel to reflect the higher price trend, but still conservative to help reduce potential financial impacts of 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.

The City is well underway with the replacement of the outdated 32-year old utility billing system. It is being replaced with a state-of-the-art system that allows customers to receive their utility bills over the internet, improve the capabilities of the utility call center, provide for more efficient use of field personnel to respond to customer service calls, shorten the time frame between having the meter read, bill processed, and facilitate the future transition to automated meter reading. It is scheduled to go live in May 2013.

Department Performance Measures

Key Measure	FY 11 Actual	FY 12 Target	FY 12 Estimate	FY 13 Projection
Number of feet of aging pipeline replaced	70,000	95,000	104,365	103,000

The rate of pipeline replacement is a critical measure to ensure the operational integrity and overall safety of the 1,800 miles of gas pipeline infrastructure.

Key Measure	FY 11 Actual	FY 12 Target	FY 12 Estimate	FY 13 Projection
Number of barrels of oil produced (in millions)	12.66	12	12.2	12

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

Key Measure	FY 11 Actual	FY 12 Target	FY 12 Estimate	FY 13 Projection
Number of tons of waste processed at SERRF	459,898	485,000	485,000	470,000

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

Key Measure	FY 11 Actual	FY 12 Target	FY 12 Estimate	FY 13 Projection
Number of gas emergency service calls completed	6,271	6,500	6,183	6,100

The number of emergency service calls increased in FY 11 due to the increased public concern over pipeline safety in the after-math of the San Bruno incident. Calls are returning to lower, more normal levels in FY 12 and we believe this trend will continue in FY 13.

FY 12 Accomplishments

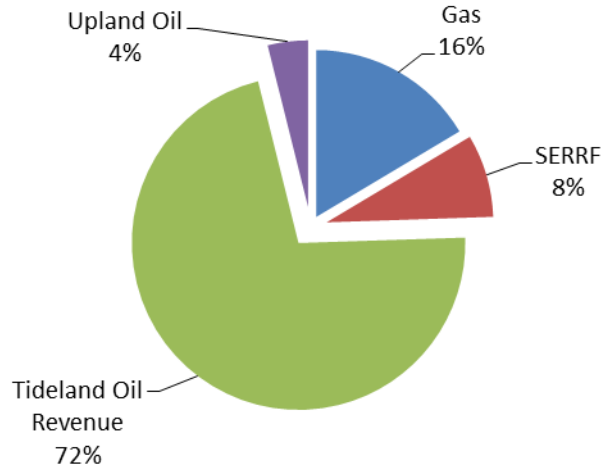
- Approximately 89,000 feet of aging pre-1955 main pipeline (the pipeline that runs under streets) and 2,037 new services (pipeline that connects from the main pipeline to the customer's meter) were installed during 2012.
- Four vaults in a state of decay that are key to the primary natural gas backbone system were removed and replaced with new valves and sealed vaults.
- Three new rectifier stations that protect steel pipe from corrosion were installed to increase the life of the pipe as well as the integrity of the overall system.
- Rebuilt the City Gate at Dovey Drive, which is one of the primary locations where LBGO brings in natural gas from suppliers.
- Constructed two newly upgraded pressure-regulating stations (Claremont Avenue & Appian Way, Long Beach Boulevard & Bixby Road) to ensure natural gas pressure throughout the southeast areas of Long Beach is properly maintained.
- Upgraded pipeline capacity (installed larger diameter pipe) to ensure sufficient volume delivery to accommodate Long Beach Transit's new Compressed Natural Gas (CNG) fueling station at 65th Street and Cherry Avenue for its new green bus fleet. The new pipeline and industrial meter will serve five compressors used to fill the CNG-fueled buses. When fully operational, it is anticipated the new buses will utilize 1 million cubic feet of clean-burning natural gas per day.
- Also upgraded pipeline for CNG fueling station for a private waste hauler in Signal Hill.
- Supported relocation of a number of natural gas pipelines in connection with the Middle Harbor, Gerald Desmond Bridge, and Hanjin Terminal projects. These projects generated over \$4 million of work funded by the Port of Long Beach.
- 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 12, the operations ensured adequate water injection into the subsurface to slightly exceed the amount of fluids withdrawn. The subsidence management program maintained stable elevations as verified by results obtained from approximately 540 elevation benchmarks throughout the oil field.
- LBGO finalized six years of negotiations for an Optimized Waterflood Program Agreement with the State and Oxy for incremental oil production in West Wilmington. Now both West and East production areas within the Wilmington field have agreements that incentivize production. New investment by Oxy will result in increased oil production and increased profit to all the stakeholders. Oxy's investment will also help extend the production life of the field. Oxy's investment is already evident. They anticipate drilling 99 new wells during FY12 adding about 2,033 barrels of new oil per day to production.
- Completed Customer Natural Gas Transportation/Service Agreements for Rate Schedule 7 (Cogeneration), Schedule 9 (Transportation) customers and added a new customer class Rate Schedule 5 (Compressed Natural Gas) for eligible customers. These Agreements provide flexibility for LBGO's largest customers to contract for their own gas directly from third party suppliers, via these transportation agreements. Essentially, LBGO transports these gas supplies over the intrastate pipelines and through LBGO's pipelines to the customer's facility.

FY 12 Accomplishments

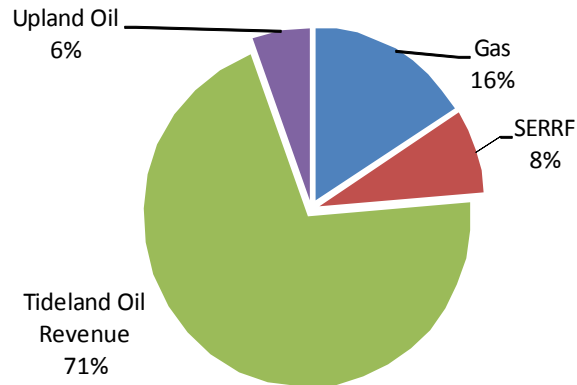
- In a partnership agreement with the Long Beach Water Department, LBGO designed and implemented sustainable landscaping in selected areas of its main facility. LBGO utilized the Water Department's Median Landscape Conversion (MLC) to offset costs associated with replacing inefficient turf landscaping with water-conserving planting material and irrigation infrastructures. The conversion project has created a highly-visible sustainable landscape and signage to increase public awareness of the proactive measure undertaken by City departments.
- One of the strategic measures for LBGO is to maintain rate comparability and price protection for our customers. During FY 12, local supplies and favorable index pricing allowed LBGO to maintain average residential gas bills that were lower than all other Southern California gas utilities.
- LBGO estimates safely completing 148,407 gas and water customer service orders and responding to 6,183 gas emergency calls during and after regular business hours.
- The Department anticipates completing the exchange and replacement of 2,200 older condemned gas meters with new cost-effective meters.
- During FY 12, SERRF processed its 11 millionth ton of municipal solid waste.
- Assisted utility customers via approximately 310,000 phone calls. This represents about a 3.5 percent increase over FY 11.

FY 13 Budget

FY 13 Revenues by Fund



FY 13 Expenditures by Fund



Fund Impact

Fund	Revenues	Expenditures*	Fund Impact
Gas	97,092,173	95,516,090	1,576,083
SERRF	47,529,036	46,434,823	1,094,213
Tidelands Oil Revenue	423,199,407	422,533,514	665,893
Upland Oil	23,072,580	33,721,740	(10,649,160)
Total	590,893,196	598,206,167	(7,312,971)

*Includes Transfer to Other Funds of \$73,137,214

Summary of Adopted Changes

GAS FUND	Impact on Fund	Positions
Reduce staffing in field and administrative positions in various divisions. Several vehicles will also be eliminated. Delays in service provision may result.	\$(832,547)	(8.0)
Implement a new fee for same day service requests. A pilot program has been offered for several months and has proved to be very popular.	\$(75,000)	-
Restructure positions within the Gas Engineering Unit to create an appropriate balance of journey level and apprentice employees, ensuring that skill level requirements can be met in the future.	\$147,558	.20
Subtotal: Gas Fund	\$(759,989)	(7.80)

TIDELANDS OIL REVENUE FUND	Impact on Fund	Positions
Restructure administrative function in Oil Operations Division, eliminating the Oil Division Engineer (management).	\$(191,488)	(1.00)
Subtotal: Tidelands Oil Revenue Fund	\$(191,488)	(1.00)

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 13 Funding Sources: Gas Fund 81%, Tideland Oil Revenue Fund 19%

Business Operations	Actual FY 11	Adjusted* FY 12	Estimated* FY 12	Adopted** FY 13
Revenues	7,098,944	8,287,469	6,548,400	8,287,469
Expenditures	11,323,634	9,518,481	11,693,802	9,541,269
FTEs	54.22	44.87	44.87	41.87

*Numbers as published in the FY 13 Proposed Budget released August 1, 2012.

**Amounts exclude all-years carryover.

Narrative:

Consolidation efforts implemented in FY 11 are now complete. The Public Works Traffic Group, Oil Operations, and Utility Services (Call Center) have all been relocated to 2400 East Spring Street, LBGO's main facility. These efforts will enhance service delivery by improving communication and administrative support within the business units, essentially continuing excellent customer service with fewer staff.

Work is well underway to replace the City's existing 32-year-old utility billing system. The current system was developed internally, uses antiquated technology that lacks the capability of being upgraded, and does not offer the customer service functions that are standard in today's utility systems. The new system will ensure uninterrupted billing service for approximately 177,000 gas, water, sewer, and refuse customer accounts that generate more than \$212 million in annual revenue. It will also improve customer convenience by expanding features that will allow customers to receive and pay bills using the internet, allow faster turnaround on revenue receipts by shortening the time between meter reading, billing and payment receipt, and facilitate the future implementation of automated gas and water meter reading.

In FY 12, LBGO continued to protect its customers against volatility in the gas commodity market by implementing successful hedging strategies. These strategies allow LBGO to lock in a fixed price over time during which it is protected from any upside price movement above a fixed "swap" price. Through such strategies, average core customers yielded a 16 percent decrease in their per-unit commodity costs compared to FY 11. As the current fiscal year progressed, the market witnessed dramatic increases in natural gas production that have driven gas prices to ten-year lows in the third quarter.

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 13 Funding Source: Gas Fund 100%

Engineering & Construction	Actual FY 11	Adjusted* FY 12	Estimated* FY 12	Adopted** FY 13
Revenues	8,609,261	8,150,897	9,671,290	9,000,897
Expenditures	23,372,351	21,492,015	22,485,990	23,145,881
FTEs	99.50	86.40	86.40	85.60

*Numbers as published in the FY 13 Proposed Budget released August 1, 2012.

**Amounts exclude all-years carryover.

Narrative:

The Code of Federal Regulations that governs pipeline safety establishes that, at a minimum, 100 percent of the business district areas, which includes hospitals, schools, and churches, along with 20 percent of the residential districts, will be surveyed for leaks. In FY 12, LBGO met all standards for leak survey, repairing all identified leaks according to federal safety standards and procedures. During FY 12, 100 percent of the 540 critical valves in the system were maintained. Also, 10,000 requests to locate and mark buried natural gas pipelines were surveyed as preventative measures for construction activity.

The Pipeline Replacement Program for FY 13 is estimated at \$12.8 million with about \$1.8 million recoverable from primarily the Port of Long Beach because of work associated with Port Expansion. LBGO continues to focus on pipeline replacement to ensure safe and efficient service delivery. During FY 12, about 103,000 linear feet pipeline was removed and upgraded, which includes about 89,000 feet of pre-1955 pipe.

Electric Generation Bureau

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

FY 13 Funding Source: SERRF Fund 100%

Electric Generation	Actual FY 11	Adjusted* FY 12	Estimated* FY 12	Adopted** FY 13
Revenues	43,801,246	47,529,036	46,900,793	47,529,036
Expenditures	47,493,286	48,041,971	45,555,543	46,434,823
FTEs	4.00	3.50	3.50	3.50

*Numbers as published in the FY 13 Proposed Budget released August 1, 2012.

*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 12, over 720,000 pounds of confiscated material was destroyed.

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 13 Funding Source: Gas Fund 100%

Gas Services	Actual FY 11	Adjusted* FY 12	Estimated* FY 12	Adopted** FY 13
Revenues	2,565,829	2,198,727	2,813,600	2,273,727
Expenditures	8,256,775	9,089,463	8,968,995	9,011,075
FTEs	76.00	66.00	66.00	62.00

*Numbers as published in the FY 13 Proposed Budget released August 1, 2012.

*Amounts exclude all-years carryover.

Narrative:

Service delivery will be impacted as a result of necessary staffing reductions to meet FY 13 budget targets. Five positions are identified for elimination. To help reduce service delays resulting from downsizing the operation, staff is working to increase public awareness about gas operations. Informational/educational newsletters will be distributed via monthly bills. LBGO will also invest in an upgraded website. The goal being that a more informed customer will initiate fewer service requests.

LBGO has invested in gas meter replacement since 2008. Many older cast iron meters are prone to corrosion and deterioration, which may contribute to gas leaks. These older meters may not be completely accurate which may cause LBGO to lose revenue as the older meters tend to run slower. These meters are now being replaced with new aluminum meters. The new meters are more cost effective and support the goal of a safe and efficient delivery system.

For FY 13, LBGO is implementing an optional premium service for customers that require gas restoration the same day their customer service order is placed. A \$35 fee is charged for Same Day Service appointments scheduled within separate day shift and evening windows. It is anticipated the new fee will generate \$75,000 in estimated annual revenue.

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 13 Funding Sources: Tidelands Oil Revenue Fund 77%, Gas Fund 17%, Uplands Oil Fund 6%

Oil Operations	Actual FY 11	Adjusted* FY 12	Estimated* FY 12	Adopted** FY 13
Revenues	558,768,015	340,682,326	548,720,652	523,802,067
Expenditures	535,277,156	334,612,504	519,222,532	510,073,120
FTEs	34.00	25.00	25.00	24.00

*Numbers as published in the FY 13 Proposed Budget released August 1, 2012.

*Amounts exclude all-years carryover.

Narrative:

LBGO is continuing to take a fiscally-prudent approach in budgeting oil in FY 13, which provides for a viable and stable base transfer of revenue to the Tidelands Operating Fund and Uplands Oil Fund. The FY 13 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 13 budget supports transfers of \$34 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 administrative fee earns as Unit Operator and oil interests profits.

The Production and Subsidence Management Program 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 new wells (99 in FY 12 with more anticipated in FY 13), survey 540 benchmarks, ensure the injection of more water into the reservoir than the total fluids produced, and produce a cumulative amount of oil in excess of 12 million barrels. The Program will continue to allow LBGO to manage the performance of the City and State's onshore and offshore oil and natural gas operations in a manner to protect the environment and avoid subsidence, while strengthening the oil fields fiscal sustainability.

Financial Summary by Category

	Actual FY 11	Adopted* FY 12	Adjusted** FY 12	Estimated** FY 12	Adopted* FY 13
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	80	-	-
Licenses and Permits	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	481,586,838	263,362,246	263,370,189	474,456,657	446,481,987
Revenue from Other Agencies	-	-	-	-	-
Charges for Services	136,658,486	141,615,776	142,876,576	135,587,742	142,640,776
Other Revenues	1,282,509	1,335,530	166,708	1,529,736	1,335,530
Interfund Services - Charges	1,317,021	434,903	434,903	1,000,100	434,903
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	(1,560)	-	-	-	-
Other Financing Sources	-	-	-	2,080,500	-
Operating Transfers	-	-	-	-	-
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Total Revenues	620,843,295	406,748,455	406,848,455	614,654,735	590,893,196
Expenditures:					
Salaries, Wages and Benefits	22,942,424	24,278,281	24,261,559	21,907,205	24,775,093
Overtime	417,023	387,186	403,908	485,776	387,186
Materials, Supplies and Services	493,067,317	308,761,136	309,226,404	471,117,102	489,980,877
Internal Support	5,663,361	5,610,320	5,610,320	4,845,218	5,678,310
Capital Purchases	16,066,221	2,188,455	2,197,943	3,371,543	2,188,455
Debt Service	3,218,082	1,889,390	1,889,390	2,921,390	2,059,032
Transfers to Other Funds	84,348,773	60,764,915	79,164,915	103,278,633	73,137,214
Prior Year Encumbrance	-	-	-	-	-
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Total Expenditures	625,723,201	403,879,683	422,754,444	607,926,872	598,206,167
Personnel (Full-time Equivalents)	267.72	225.77	225.77	225.77	216.97

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

**Numbers as published in the FY 13 Proposed Budget released August 1, 2012.

Personal Services

Classification	FY 11 Adopt FTE	FY 12 Adopt FTE	FY 13 Adopt FTE	FY 12 Adopted Budget	FY 13 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	59,572	64,864
Accountant II	2.00	2.00	2.00	130,062	142,751
Accountant III	2.00	2.00	2.00	149,109	160,150
Accounting Clerk III	2.00	1.00	1.00	47,590	50,984
Accounting Technician	1.00	0.50	0.50	22,674	20,780
Admin Aide II	1.00	-	-	-	-
Administrative Analyst I	-	1.00	1.00	65,634	70,561
Administrative Analyst II	2.00	-	-	-	-
Administrative Analyst III	1.00	1.00	1.00	83,517	91,999
Administrative Officer-Oil Properties	1.00	1.00	1.00	101,295	101,295
Assistant Administrative Analyst II	1.00	1.00	1.00	65,072	71,605
Clerk III	1.00	-	-	-	-
Clerk Typist II	2.00	-	-	-	-
Clerk Typist III	5.50	4.00	3.00	181,157	147,779
Clerk Typist II-NC	0.25	-	-	-	-
Construction Inspector I	4.00	4.00	4.00	275,759	304,704
Construction Inspector II	4.00	4.00	4.00	316,482	338,010
Corrosion Control Supervisor	1.00	1.00	1.00	78,630	78,630
Customer Service Representative III	18.00	16.00	16.00	748,374	796,697
Customer Service Representative II-NC	3.47	2.87	2.87	96,165	93,334
Customer Service Supervisor I	2.00	2.00	1.00	115,404	60,704
Customer Service Supervisor II	-	-	1.00	-	68,634
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	4.00	3.00	550,787	414,792
Electrician	1.00	1.00	1.00	61,144	65,505
Engineering Aide III	1.00	1.00	-	48,667	-
Engineering Aide III-NC	3.50	2.40	1.60	88,713	60,102
Engineering Technician I	2.00	2.00	2.00	103,126	111,433
Engineering Technician II	5.00	4.00	4.00	249,576	252,214
Executive Secretary	2.00	1.00	1.00	57,990	57,990
Financial Services Officer	1.00	1.00	1.00	89,936	89,936
Gas Crew Utility Assistant I	3.00	-	-	-	-
Gas Crew Utility Assistant II	28.00	24.00	23.00	1,360,820	1,397,229
Gas Crew Utility Assistant III	10.00	10.00	10.00	624,592	667,407
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Subtotal Page 1	118.72	97.77	92.97	6,140,884	6,149,123

Personal Services

Classification	FY 11 Adopt FTE	FY 12 Adopt FTE	FY 13 Adopt FTE	FY 12 Adopted Budget	FY 13 Adopted Budget
Subtotal Page 1	118.72	97.77	92.97	6,140,884	6,149,123
Gas Distribution Supervisor I	5.00	5.00	4.00	375,283	322,501
Gas Distribution Supervisor II	3.00	3.00	3.00	241,026	268,196
Gas Field Services Representative II	47.00	38.00	35.00	2,114,057	2,099,402
Gas Field Services Representative III	14.00	14.00	14.00	871,923	893,253
Gas Instrument Technician II	4.00	4.00	3.00	256,543	222,851
Gas Maintenance Supervisor I	9.00	8.00	8.00	601,051	600,747
Gas Maintenance Supervisor II	2.00	2.00	2.00	166,304	178,101
Gas Pipeline Welder	7.00	6.00	6.00	426,953	458,401
Gas Supply & Business Officer	1.00	1.00	1.00	128,276	128,276
General Maintenance Supervisor II	1.00	1.00	1.00	46,131	67,172
Geologist I	2.00	-	-	-	-
Geologist II	1.00	1.00	1.00	128,276	128,276
Maintenance Assistant I	1.00	1.00	1.00	35,969	38,532
Maintenance Assistant II	1.00	1.00	1.00	35,969	42,490
Manager-Business Operations	1.00	1.00	1.00	140,057	140,057
Manager-Electric Generation	1.00	1.00	1.00	134,774	134,774
Manager-Engineering and Construction	1.00	1.00	1.00	135,858	135,858
Manager-Fault Blocks/Upland	1.00	-	-	-	-
Manager-Gas Services	1.00	1.00	1.00	101,775	101,775
Manager-Oil Operations	1.00	1.00	1.00	142,800	142,800
Mechanical Engineer	2.00	1.00	2.00	82,956	168,105
Mechanical Eng Associate	-	-	2.00	-	165,912
Oil Field Gauger II	2.00	1.00	1.00	67,476	67,476
Payroll/Personnel Assistant II	1.00	1.00	1.00	45,348	48,583
Payroll/Personnel Assistant III	1.00	1.00	1.00	49,968	53,532
Petroleum Engineer Associate II	2.00	2.00	2.00	175,929	198,427
Petroleum Engineer I	2.00	1.00	1.00	113,474	113,474
Petroleum Engineer II	6.00	4.00	4.00	437,682	451,339
Petroleum Operations Coordinator I	5.00	5.00	5.00	503,310	539,197
Principal Construction Inspector	1.00	1.00	1.00	86,923	86,923
Secretary	4.00	4.00	4.00	206,325	210,077
Senior Accountant	2.00	2.00	1.00	169,805	90,955
Senior Civil Engineer	1.00	-	-	-	-
Senior Engineering Technician I	1.00	1.00	-	75,588	-
Senior Equipment Operator	5.00	5.00	5.00	340,233	362,588
Senior Mechanical Engineer	2.00	2.00	2.00	219,152	219,152
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Subtotal Page 2	259.72	218.77	209.97	14,798,080	15,028,330

Personal Services

Classification	FY 11 Adopt FTE	FY 12 Adopt FTE	FY 13 Adopt FTE	FY 12 Adopted Budget	FY 13 Adopted Budget
Subtotal Page 2	259.72	218.77	209.97	14,798,080	15,028,330
Senior Petroleum Engineer Associate	1.00	-	-	-	-
SERRF Operations Officer	1.00	1.00	1.00	96,862	96,862
Stock & Receiving Clerk	1.00	1.00	1.00	39,662	42,490
Storekeeper I	1.00	1.00	1.00	34,575	37,042
Storekeeper II	1.00	1.00	1.00	46,333	52,189
Supervisor-Stores and Property	1.00	1.00	1.00	59,572	63,820
Superintendent-Operations	1.00	1.00	1.00	82,764	82,764
Superintendent-Pipeline Const and Maint	1.00	1.00	1.00	92,248	92,248
Subtotal Salaries	267.72	225.77	216.97	15,250,096	15,495,745
Overtime	---	---	---	387,186	387,186
Fringe Benefits	---	---	---	8,475,035	8,621,052
Administrative Overhead	---	---	---	553,150	658,296
Attrition/Salary Savings	---	---	---	-	-
To Be Negotiated Savings	---	---	---	---	---
Mayoral Veto	---	---	---	---	---
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Total	267.72	225.77	216.97	24,665,467	25,162,279