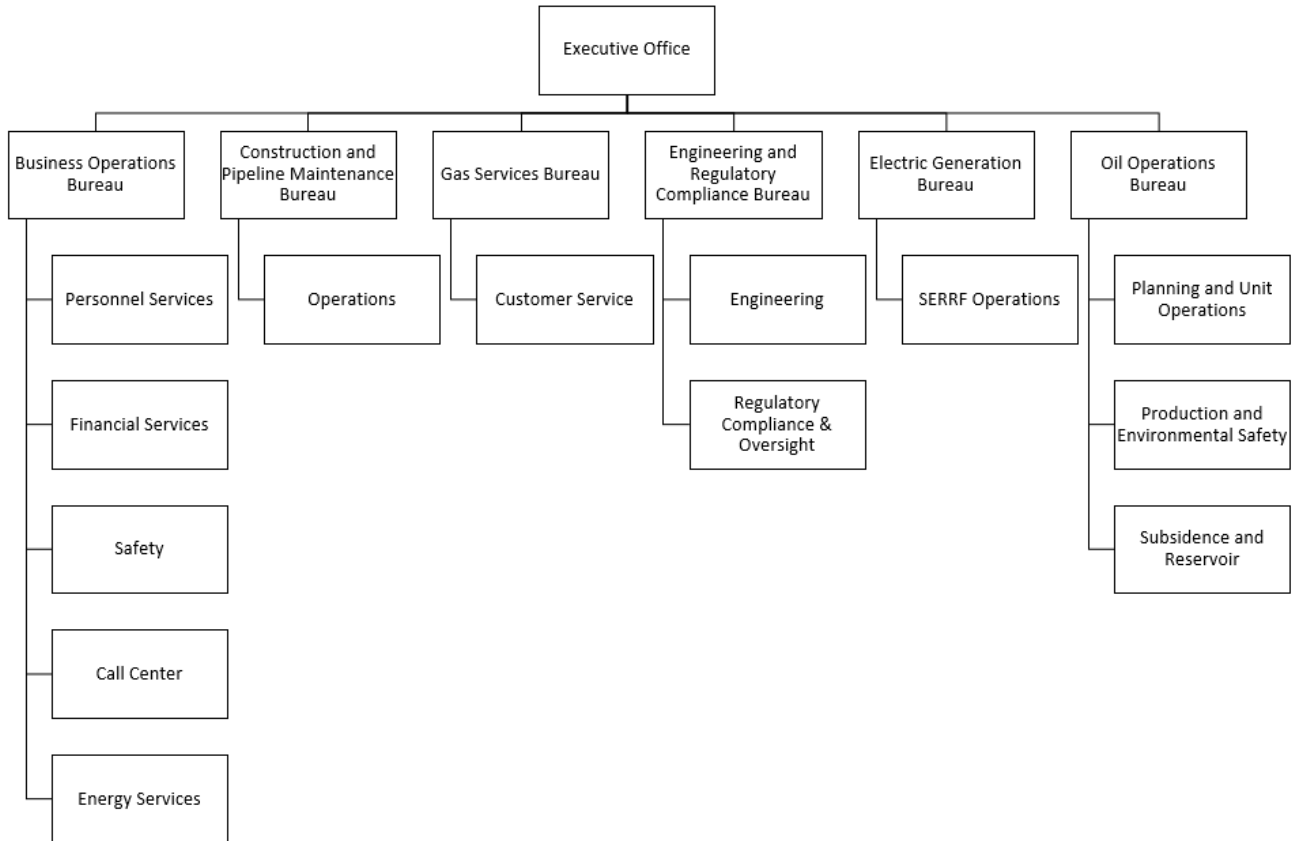


Energy Resources



Robert Dowell – Director of Energy Resources

Tony Foster – Manager, Business Operations Bureau

Vacant – Manager, Engineering and Regulatory Compliance Bureau

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

Edward Farrell – Manager, Gas Services Bureau

Nathan Lynch – Manager, Construction & Pipeline Maintenance Bureau

Kevin Tougas – Manager, Oil Operations Bureau

Department Overview

Mission:

To safely provide reliable price-competitive natural gas utility services to residents and businesses, to commercially accept regional refuse for conversion into electrical power for resale and to decrease dependency on local landfills, 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 21 Focus:

The Energy Resources Department (ER) (formerly known as Long Beach Gas and Oil) consists of three significant enterprise operations: 1) a municipally-owned gas utility that, by customer count, is the seventh largest in the United States, supporting more than 154,000 customer accounts and maintaining 1,900 miles of main pipeline; 2) the Southeast Resource Recovery Facility (SERRF) creating electricity from refuse, processing about 380,000 tons of solid waste in Fiscal Year 2020; and, 3) a major oil field operation that produces about 10 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 ER to periodically perform risk assessments on its pipelines by identifying, ranking and mitigating risks. Through the DIMP process, ER identified four significant risks to the City's gas distribution pipeline system: 1) excavation damage caused by third parties, 2) 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 ER's ongoing pipeline replacement program.

In FY 21, ER will continue to focus on updating PHMSA required regulatory compliance documents that support overall distribution and operation activities. In FY 21, ER will prepare the first Gas Master Plan. Whereas DIMP is focused on pipeline integrity, the Master Plan will include additional programs offered by the department in the delivery of natural gas service.

In FY 20, ER continued full operation of its Advanced Metering Infrastructure (AMI) system of approximately 154,000 gas meters. The AMI system enables the City's gas utility customers to utilize an array of interactive tools to monitor and optimize their gas consumption. This "smart meter" system greatly enhances privacy and security for utility customers as monthly visits from contract meter readers are no longer necessary. Through AMI, ER has reduced annual vehicle trips by 160,000 with a corresponding reduction in CO₂ emissions of 400,000 pounds every year.

ER continues to lead in the effort to lower greenhouse gas emissions by utilizing natural gas as an economically efficient alternative fuel source. In June 2017, ER began delivering Renewable Natural Gas (RNG or Biogas) to Long Beach Transit for their entire fleet of CNG-powered buses. In 2018, ER began delivering Biogas for the City's fleet of street sweepers and refuse trucks. Since Biogas is collected from decaying organic materials (landfills, livestock operations and waste water treatment) the combustion of Biogas is carbon neutral and does not add to greenhouse gas emissions. ER anticipates the rapid expansion of Biogas fuel to other CNG-powered vehicles throughout the City.

OIL - ER 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 most net oil revenue goes to the State, Long Beach is anticipated to receive about \$9.5 million in the Tidelands Operating Fund and \$4.7 million in the Uplands Oil Fund in FY 21.

The fluctuating market price for a barrel of oil has a tremendous impact not only on revenue but also on operational decisions and investments in future exploration. For FY 21, ER has budgeted the realized price of oil at \$35 per barrel.

Department Performance Measures

Key Measure	FY 19 Actual	FY 20 Target	FY 20 Estimate	FY 21 Projection
Number of feet of main pipeline replaced	50,382	10,000	22,279	10,000

Because 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. In FY 20, the pipeline replacement plan focused on large diameter, main pipe so as not to conflict with activity at service addresses. This work is primarily driven by corrosion damage to older pipelines in the system.

Key Measure	FY 19 Actual*	FY 20 Target*	FY 20 Estimate*	FY 21 Projection*
Number of barrels of oil produced (in millions)	10.5	10.2	8.5	8.1

*Unit operator only

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.

Key Measure	FY 19 Actual	FY 20 Target	FY 20 Estimate	FY 21 Projection
Number of tons of waste processed at SERRF	360,000	409,000	375,000	410,000

The measure indicates the amount of waste that was kept out of local landfills. The fluctuations in tonnage listed are within the normal fluctuation of a 30-year-old facility of this type. It is expected to experience additional outages some years due to the age of equipment at the facility. Additionally, the lower production levels in FY 19 were due to unplanned outages and replacement of aging equipment.

Key Measure	FY 19 Actual	FY 20 Target	FY 20 Estimate	FY 21 Projection
Number of gas emergency service calls completed	5,640	5,500	5,148	6,000

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 20 Accomplishments

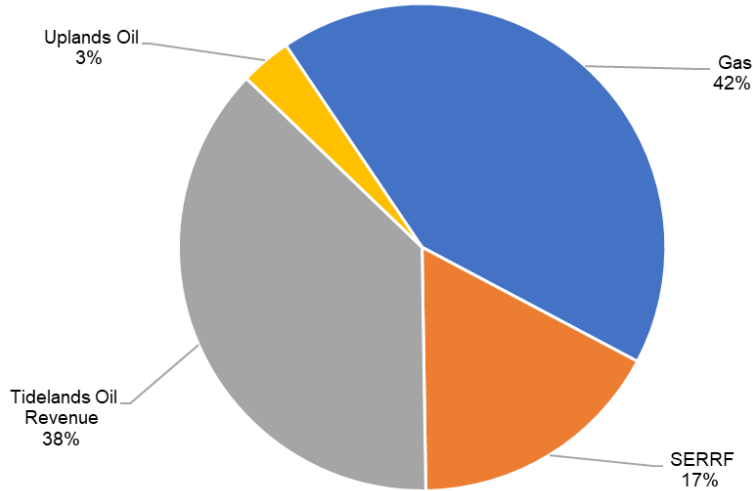
- Replaced approximately 22,000 feet of main pipeline (the pipeline that runs under streets) Also, replaced 300 service pipelines (pipeline that connects from the main pipeline to the customer's meter) in 2020.
- Beginning in March 2020, recognizing the financial distress that the pandemic has caused within our community, Energy Resources implemented several policies designed to relieve concerns that customers had regarding the additional financial burden of late payment fees or that their utility services would be shut-off due to non-payment.
- Completed a thorough upgrade to the Operations and Maintenance policies and procedures manual.
- Completed update of Emergency Response Plan for the department.
- Responded to 14,000 requests for locating and marking underground gas pipeline facilities to minimize damage to gas pipelines associated with excavations.
- Surveyed over 600 miles of gas distribution system main and service pipelines for leaks.
- Repaired over 90 leaks on gas main and service pipelines.
- As part of ER's DIMP, and ongoing commitment to reducing pipeline damage and to ensure the safety to residents, ER is continuing a multi-year sewer line inspection program to identify and repair any gas service pipelines that may encroach upon customer-owned sewer laterals.
- Work has been completed to refurbish the protective coatings and pipe hangers for 10 pipelines suspended beneath bridges.
- Manage the City and State's oil and natural gas operations consisting of over 2,000 active wells producing about 28,000 barrels of oil and nearly 11 million cubic feet of gas per day. The operations drilled approximately 16 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 14.3 millionth ton of refuse since opening in July 1988. That equals about 6.7 million megawatts of electricity produced. On average, SERRF provides 222,000 megawatts of energy each year, enough to support 31,000 households or 65,000 electric vehicles.
- Support gas service to all Long Beach residents through continued promotion and administration of its Low-Income Gas Discount assistance program through which qualifying customers receive a discount on the gas bills at their primary residence or non-profit group home.
- Handled 170,061 customer calls, 798,757 contacts through the online service portal, and responded to 6,858 emails.
- Local supplies and favorable index pricing have allowed ER to maintain average residential gas bills that were similar to other Southern California gas utilities.
- Estimates safely completing 101,106 gas and water customer service orders and responded to 5,148 emergency calls.
- Estimates completing 1,459 meter installations and exchanges with full AMI deployment completed.

FY 20 Accomplishments

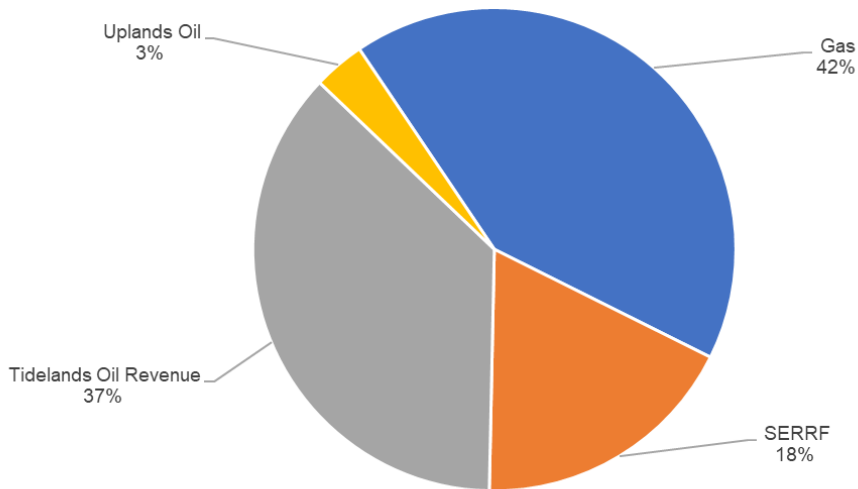
- Utility Services processed monthly utility bills for 165,000 customer accounts generating \$230 million in annual revenue.
- SERRF generated \$7 million in electricity sales.
- Completed over \$11 million in facility equipment upgrades at SERRF
- Continues to engage in natural gas price-protection strategies to ensure customers are not unduly impacted by unforeseen seasonal natural gas price spikes.
- Fully complied with the requirements of the California Global Warming Solutions Act (AB32) by successfully meeting targeted reductions and carbon credit auction consignment obligations.

FY 21 Budget

FY 21 Revenues by Fund Group



FY 21 Expenditures by Fund Group



Fund Impact

Fund Group	Revenues	Expenditures*	Fund Impact
Gas	100,580,835	97,736,564	2,844,271
SERRF	40,502,000	42,003,370	(1,501,370)
Tidelands Oil Revenue	89,209,421	86,000,234	3,209,187
Uplands Oil	8,030,005	8,029,761	244
Total	238,322,261	233,769,928	4,552,333

*Includes Transfer to Other Funds of \$23,988,421

Summary of Changes*

Gas Fund Group	Impact	Position
Increase budgeted revenue for transmission rate increase, which have not been increased since 2016 and is currently approximately 30 percent lower than SoCalGas. The proposed natural gas transmission rate increase will result in an estimated increase to the average residential monthly bill of \$2.35, or an effective 10.4 percent overall increase.	(8,900,000)	-
Add a Gas Field Technician I to respond to Underground Service Alert requests. The position reviews incoming tickets to determine if the natural gas pipeline system conflicts with the construction and then visits the location to locate and mark the natural gas pipeline system.	97,233	1.00
Add a Superintendent of Training to manage the training program for the department to ensure all employees are current with training requirements and to enhance the knowledge and skills of new and existing employees.	151,659	1.00
Increase and structurally budget the annual allocation for capital repairs and improvements to the City's gas pipeline infrastructure. This is an increase of \$3 million from previous years, reflecting expected additional transmission revenue along with a growing need to repair and replace aging pipeline.	11,050,000	-
Increase budget for billable work related to the installation, repair, and improvement to gas pipeline infrastructure performed for city departments and external agencies.	1,000,000	-
Increase the structural Gas Fund transfer to the General Fund by \$288,922 for CPI and \$1,000,000 for a revised total transfer of \$10.9 million, assuming the rate increase is approved. This increase is within Measure M requirements.	1,288,922	-
Reclassify various positions to align to operations, including converting a Customer Services Supervisor III to an Assistant Administrative Analyst II; upgrading a Gas Field Services Rep II to III; and reclassifying a Gas Construction Worker II to a Gas Field Technician I and transfer the position from the Construction and Pipeline Maintenance Bureau to the Engineering and Regulatory Compliance Bureau.	13,449	-
One-time funding for an additional one-time FY 21 transfer to the General Fund, within Measure M requirements.	1,150,000	-
One-time funding of \$3.4 million for Cap and Trade funds for projects that reduce greenhouse gas emissions, offset by FY 21 project revenue.	-	-

SERRF Fund Group	Impact	Position
Increase budget for SERRF operations and maintenance including operator contract and ash disposal.	2,000,000	-
Increase budgeted revenue to reflect increase in electricity sales revenue due to a higher \$/kwh plus additional money from a new resource adequacy contract.	(2,100,000)	-
Increase budgeted revenue to reflect increase in interest revenue.	(52,000)	-
Increase budgeted revenue to reflect increases in SERRF tip fee revenue due to higher charge per ton for refuse. This reflects additional revenue from both external refuse haulers (\$2.2m) and City of Long Beach refuse (\$212k).	(2,400,000)	-
Reduce budget for insurance cost savings due to lower negotiated insurance premiums.	(2,802,000)	-

Summary of Changes*

* 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. Personnel Management

- Payroll Processing, Auditing
- Employee Training and Development
- Coordination of Employee Benefits
- Recruitment, selection and onboarding
- Protected Leave Administration
- Workers Compensation/Return-to-work
- Administrative Investigations
- Performance Management

2. Occupational Safety Compliance

- Manage Cal-OSHA compliance for general industry activities
- Assess occupational safety training requirements and ensure compliance
- Evaluate incident trends and implement measures for mitigating loss
- Advise on corrective actions for identified or recognized hazards

3. 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

4. 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

5. ER Material & Supply Management

- Material/Supply Procurement
- Material/Supply Distribution
- Inventory Control

6. Government Affairs / Public Information / Regulatory Compliance

- Website Update/Support
- Public Records Act Request
- Information Update/Tracking
- AB32 Regulatory Compliance
- Customer Communication

7. Call Center Operations

- Receive/Respond to Customer Service Calls
- Develop Customer Service Orders
- Support Implementation of New CIS
- Setting up New Accounts
- Billing Quality Control and Meter Reading
- Closing Accounts/Final Billing

8. Executive Leadership / Strategic Projects

- Inter-departmental coordination
- New initiatives Oversight
- Policy Development
- Operational Coordination

Business Operations	Actuals FY 19	Adjusted* FY 20	Adopted** FY 21
Revenues	115,326,067	84,242,218	94,142,218
Expenditures	85,788,293	61,873,633	65,105,894
FTEs	64.67	64.67	66.67

Note: With the conversion to the new financial system, the amounts and character categories have been updated to match the revised Chart of Accounts in the system. The City is still going through a stabilization period with the new system and future reports may have further adjustments.

*Adjusted Budget as of August 31, 2020

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

Construction & Pipeline Maintenance Bureau

Key Services:

1. Gas Emergency Response (Pipeline)

- Emergency Response to leak calls from public
- Leak Investigations and repairs
- Maintain Emergency Valves as required by PHMSA

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
- Bridge Patrol and repairs
- Survey the gas system for leaks

3. Cathodic Protection and Corrosion Control

- Survey cathodic protections systems as required by PHMSA
- Maintain cathodic protection system facilities
- Construction cathodic protection systems
- Pipeline casing inspection
- Monitor pipeline for internal corrosion

Construction and Pipeline Maintenance	Actuals FY 19	Adjusted* FY 20	Adopted** FY 21
Revenues	-	6,000,897	102,300
Expenditures	-	16,829,061	5,563,673
FTEs	0.00	59.00	58.00

Note: With the conversion to the new financial system, the amounts and character categories have been updated to match the revised Chart of Accounts in the system. The City is still going through a stabilization period with the new system and future reports may have further adjustments.

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Engineering Bureau

Key Services:

1. Gas Pipeline Systems Regulatory Compliance and Safety Training

- Maintain Emergency Valves as required by PHMSA
- Maintain district regulator stations as required by PHMSA
- Review/upgrade/maintain PHMSA required plans
- Train and test employees and contractors to PHMSA requirements

2. Underground Service Alert Response

- Locate and mark underground gas pipelines prior to excavation by third parties

3. Gas Construction Inspection and Project Management

- Inspect and coordinate ER and developer/contractor pipeline projects for compliance with standards

- Investigate requests by customers for new or changed gas service and meter requirements

4. Gas System Engineering, Design & Records Maintenance

- Manage pipeline construction projects
- 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

Engineering	Actuals FY 19	Adjusted* FY 20	Adopted** FY 21
Revenues	6,889,515	2,333,444	8,232,041
Expenditures	24,120,126	17,777,400	21,042,133
FTEs	85.00	28.00	30.00

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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

Electric Generation	Actuals FY 19	Adjusted* FY 20	Adopted** FY 21
Revenues	35,973,550	35,950,000	40,502,000
Expenditures	51,435,749	42,765,903	42,003,370
FTEs	3.50	3.50	3.50

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Gas Services Bureau

Key Services:

- 1. Customer Service**
 - Emergency Response
 - Meter Turn-On and Turn-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
- 4. Gas Telemetry & Calibrations**
 - District Regulation
 - Maintain City Gate and Local Producer Sites
 - Measurement Reporting
 - Instrument Calibrations
 - SCADA network maintenance

Gas Services	Actuals FY 19	Adjusted* FY 20	Adopted** FY 21
Revenues	2,200,615	2,388,727	2,388,727
Expenditures	8,041,522	5,926,048	7,938,841
FTEs	62.22	64.22	65.22

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*Adjusted Budget as of August 31, 2020

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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

Oil Operations	Actuals FY 19	Adjusted* FY 20	Adopted** FY 21
Revenues	127,763,475	97,164,531	92,954,975
Expenditures	123,334,652	99,336,486	92,116,017
FTEs	18.00	17.00	17.00

Note: With the conversion to the new financial system, the amounts and character categories have been updated to match the revised Chart of Accounts in the system. The City is still going through a stabilization period with the new system and future reports may have further adjustments.

*Adjusted Budget as of August 31, 2020

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Financial Summary by Category

	Actual FY 19	Adopted* FY 20	Adjusted** FY 20	Adopted* FY 21
Revenues:				
Property Taxes	-	-	-	-
Sales and Use Taxes	-	-	-	-
Other Taxes	-	-	-	-
Utility Users Tax	-	-	-	-
Franchise Fees	-	-	-	-
Licenses, Permits and Fees	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	134,896,569	102,088,132	102,088,132	97,930,576
Revenue from Other Agencies	-	-	-	-
Charges for Services	139,377,129	110,542,734	110,542,734	124,942,734
Other Revenues	661,772	738,788	738,788	738,788
Intrafund Services	(134,333)	-	-	-
Intrafund Transfers	-	-	-	-
Interfund Services	13,352,086	14,710,163	14,710,163	14,710,163
Interfund Transfers	-	-	-	-
Other Financing Sources	-	-	-	-
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Total Revenues	288,153,223	228,079,817	228,079,817	238,322,261
Expenditures:				
Salaries and Wages	15,879,085	16,622,166	21,729,029	17,591,947
Employee Benefits	9,117,902	10,817,708	9,696,060	11,527,549
Overtime	788,651	360,884	88,429	360,884
Materials, Supplies and Services	160,147,272	125,040,590	131,826,599	126,989,290
Interfund Support	9,122,594	10,752,557	10,751,193	11,401,778
Intrafund Support	-	-	-	-
Capital Purchases	847,418	1,488,455	1,445,375	1,888,455
Insurance Premiums and Losses	1,503,692	1,602,257	1,602,257	1,452,257
Other Non-Operational Expenditures	1,416,554	1,425,810	1,425,810	1,416,026
Operating Transfers	34,190,329	34,231,523	34,231,523	29,651,878
Intrafund Transfers Out	11,273,733	-	222,392	-
Purchase of Gas & Water	48,433,111	31,489,863	31,489,863	31,489,863
Depreciation and Non Cash Expenditures	-	-	-	-
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Total Expenditures	292,720,341	233,831,812	244,508,530	233,769,928
Personnel (Full-time Equivalents)	233.39	236.39	236.39	240.39

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

**Adjusted Budget as of August 31, 2020

Note: With the conversion to the new financial system, the amounts and character categories have been updated to match the revised Chart of Accounts in the system. The City is still going through a stabilization period with the new system and future reports may have further adjustments.

Personnel Summary

Classification	FY 19 Adopt FTE	FY 20 Adopt FTE	FY 21 Adopt FTE	FY 20 Adopted Budget	FY 21 Adopted Budget
Director of Energy Resources	1.00	1.00	1.00	217,636	221,990
Accountant III	2.00	2.00	2.00	157,938	163,525
Accounting Clerk III	2.00	2.00	-	104,488	-
Accounting Technician	0.50	0.50	2.50	24,496	139,782
Administrative Analyst III	3.00	3.00	3.00	275,861	267,009
Administrative Officer	1.00	1.00	1.00	114,658	116,951
Assistant Administrative Analyst II	2.00	2.00	3.00	125,334	201,234
Chief Construction Inspector	-	1.00	1.00	102,348	102,359
Clerk Typist III	3.00	2.00	2.00	94,217	93,972
Construction Inspector I	2.00	2.00	2.00	178,540	176,063
Construction Inspector II	7.00	7.00	7.00	651,745	691,310
Corrosion Control Supervisor	-	-	1.00	-	94,409
Customer Service Representative III	25.00	25.00	25.00	1,301,857	1,297,185
Customer Service Representative II-NC	3.67	3.67	3.67	153,163	153,146
Customer Services Officer	1.00	1.00	1.00	90,882	97,244
Customer Services Supervisor II	4.00	4.00	4.00	277,643	288,008
Customer Services Supervisor III	1.00	1.00	-	78,241	-
Department Safety Officer	1.00	1.00	1.00	97,380	110,046
Division Engineer-Oil Properties	3.00	3.00	3.00	496,685	496,685
Electrician	1.00	1.00	1.00	68,140	72,283
Energy Services Officer	1.00	1.00	1.00	119,436	119,436
Engineering Technician I	2.00	2.00	2.00	118,961	119,867
Engineering Technician II	4.00	4.00	4.00	274,176	286,305
Executive Assistant	1.00	1.00	1.00	67,087	67,087
Financial Services Officer	1.00	1.00	1.00	113,723	118,049
Gas Construction Worker II	22.00	25.00	24.00	1,396,818	1,411,795
Gas Construction Worker III	3.00	3.00	3.00	200,329	205,486
Gas Distribution Supervisor I	6.00	7.00	7.00	586,122	577,450
Gas Distribution Supervisor II	2.00	2.00	2.00	188,917	188,917
Gas Field Service Representative I - NC	3.22	3.22	3.22	131,773	139,770
Gas Field Service Representative II	35.00	35.00	34.00	2,034,582	2,117,279
Gas Field Service Representative III	13.00	12.00	13.00	785,882	926,075

Personnel Summary

Classification	FY 19 Adopt FTE	FY 20 Adopt FTE	FY 21 Adopt FTE	FY 20 Adopted Budget	FY 21 Adopted Budget
Gas Field Technician I	3.00	3.00	5.00	222,058	340,263
Gas Field Technician II	4.00	4.00	4.00	302,178	318,932
Gas Field Technician III	3.00	3.00	3.00	232,477	227,024
Gas Maintenance Supervisor I	8.00	8.00	8.00	696,618	687,463
Gas Maintenance Supervisor II	3.00	2.00	2.00	175,754	193,845
Gas Pipeline Compliance Officer	1.00	1.00	1.00	111,774	111,821
Gas Pipeline Welder/Layout Fitter	5.00	5.00	5.00	397,167	412,544
General Maintenance Supervisor II	1.00	1.00	1.00	71,271	71,271
Geologist II	2.00	1.00	1.00	157,146	157,146
Maintenance Assistant I	1.00	1.00	1.00	40,084	43,159
Maintenance Assistant II	1.00	1.00	1.00	44,199	47,589
Manager-Business Operations	1.00	1.00	1.00	138,015	138,015
Manager-Electric Generation	1.00	1.00	1.00	165,104	176,662
Manager-Engineering and Construction	1.00	1.00	1.00	153,194	153,194
Manager-Gas Services	1.00	1.00	1.00	130,506	137,163
Manager-Maintenance Operations	-	-	1.00	-	137,597
Manager-Oil Operations	1.00	1.00	1.00	183,610	183,610
Manager-Pipeline Construction	-	1.00	-	130,000	-
Mechanical Engineer	2.00	1.00	1.00	103,993	110,601
Mechanical Engineering Associate	2.00	2.00	2.00	186,696	180,259
Payroll/Personnel Assistant II	1.00	1.00	1.00	51,546	51,546
Payroll/Personnel Assistant III	1.00	1.00	1.00	56,800	56,800
Petroleum Engineer I	1.00	1.00	1.00	129,435	136,236
Petroleum Engineer II	3.00	3.00	3.00	442,516	442,516
Petroleum Engineering Associate II	1.00	1.00	1.00	107,139	112,690
Petroleum Operations Coordinator I	5.00	3.00	3.00	340,462	391,844
Petroleum Operations Coordinator II	-	2.00	2.00	269,754	286,155
Principal Construction Inspector	1.00	1.00	1.00	110,831	111,249
Secretary	5.00	6.00	6.00	327,108	331,230
Senior Accountant	2.00	2.00	2.00	189,958	193,010
Senior Engineering Technician I	1.00	1.00	1.00	90,668	78,369
Senior Equipment Operator	5.00	5.00	5.00	341,652	386,067
Senior Mechanical Engineer	1.00	2.00	2.00	254,914	236,338

Personnel Summary

Classification	FY 19 Adopt FTE	FY 20 Adopt FTE	FY 21 Adopt FTE	FY 20 Adopted Budget	FY 21 Adopted Budget
Senior Surveyor	1.00	1.00	1.00	87,645	107,240
SERRF Operations Officer	1.00	1.00	1.00	118,661	126,967
Special Projects Officer	-	-	1.00	-	96,510
Stock & Receiving Clerk	1.00	1.00	1.00	42,241	37,035
Storekeeper I	1.00	1.00	1.00	46,845	51,497
Storekeeper II	1.00	1.00	1.00	50,236	53,319
Superintendent of Training	-	-	1.00	-	96,510
Superintendent-Engineering	1.00	1.00	1.00	147,960	147,060
Superintendent-Operations	1.00	1.00	1.00	107,144	114,644
Superintendent-Pipeline Const and Maint	1.00	1.00	1.00	96,505	115,047
Supervisor-Stores and Property	1.00	1.00	1.00	65,762	67,715
Subtotal Salaries	233.39	236.39	240.39	17,746,686	18,716,467
Overtime	-	-	-	360,884	360,884
Fringe Benefits	-	-	-	10,438,376	11,124,190
Administrative Overhead	-	-	-	379,332	403,360
Attrition/Salary Savings	-	-	-	(1,734,157)	(1,734,157)
Expenditure Transfer	-	-	-	609,637	609,637
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Total	233.39	236.39	240.39	27,800,757	29,480,381