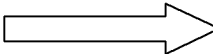


In WP - Online - indicates we're adding 2 ftes in 2011 @ \$95k/ yr for Dynamic Pricing initiatives

In reference to PG&E-6, page 12-8 PCC 14024, the 4 FTEs PG&E is forecasting to hire by year 2011 are as follow

<u>Position Title</u>	<u>Annual Salary</u>	<u>Hire Date</u>
Manager, Intranet	\$160,000	June 2009
Manager, Internet	\$150,000	vacant
User Interface Designer	\$110,000	Sep 2009
Administrative Assistant	\$58,000	April 2009

<u>Position Title</u>	<u>Annual Salary</u>	<u>Hire Date</u>
 Web developer	\$95,000	proposed hire in 2011
Web developer	\$95,000	proposed hire in 2011
Senior Manager	\$160,000	June 2009
Administrative Assistant	\$58,000	April 2009

2008 Actual Headcounts @ 12/31/08:	9
Craig Cussimano	1
Redacted	1
	1
	1
	1
	1
	1
	1
	1

S:



**Online Communications
PCC 14024 Labor Forecast
2008**

BUDGET												
Employee	JAN Forc	FEB Forc	MAR Forc	APR Forc	MAY Forc	JUN Forc	JUL Forc	AUG Forc	SEP Forc	OCT Forc	NOV Forc	DEC Forc
HEADCOUNT	39.00	21.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00
1 Redacted	5,439.97	4,921.87	5,699.01	5,439.97	5,699.01	5,439.97	5,439.97	5,958.06	4,921.87	5,958.06	4,921.87	5,180.91
2	8,501.38	8,501.38	8,501.38	8,501.38	8,501.38	8,501.38	8,501.38	8,501.38	8,501.38	8,501.38	8,501.38	8,501.38
3	6,302.12	6,302.12	6,302.12	6,302.12	6,302.12	6,302.12	6,302.12	6,302.12	6,302.12	6,302.12	6,302.12	6,302.12
4	4,503.03	4,503.03	4,503.03	4,503.03	4,503.03	4,503.03	4,503.03	4,503.03	4,503.03	4,503.03	4,503.03	4,503.03
5	7,524.33	7,524.33	7,524.33	7,524.33	7,524.33	7,524.33	7,524.33	7,524.33	7,524.33	7,524.33	7,524.33	7,524.33
6	7,134.96	7,134.96	7,134.96	7,134.96	7,134.96	7,134.96	7,134.96	7,134.96	7,134.96	7,134.96	7,134.96	7,134.96
7	5,439.97	4,921.87	5,699.01	5,439.97	5,699.01	5,439.97	5,439.97	5,958.06	4,921.87	5,958.06	4,921.87	5,180.91
8	7,196.25	7,196.25	7,196.25	7,196.25	7,196.25	7,196.25	7,196.25	7,196.25	7,196.25	7,196.25	7,196.25	7,196.25
9	6,053.36	6,053.36	6,053.36	6,053.36	6,053.36	6,053.36	6,053.36	6,053.36	6,053.36	6,053.36	6,053.36	6,053.36
10	6,826.70	6,826.70	6,826.70	6,826.70	6,826.70	6,826.70	6,826.70	6,826.70	6,826.70	6,826.70	6,826.70	6,826.70
11	9,875.01	9,875.01	9,875.01	9,875.01	9,875.01	9,875.01	9,875.01	9,875.01	9,875.01	9,875.01	9,875.01	9,875.01
12	6,682.49	6,682.49	6,682.49	6,682.49	6,682.49	6,682.49	6,682.49	6,682.49	6,682.49	6,682.49	6,682.49	6,682.49
13	6,489.60	6,489.60	6,489.60	6,489.60	6,489.60	6,489.60	6,489.60	6,489.60	6,489.60	6,489.60	6,489.60	6,489.60
14	6,500.42	6,500.42	6,500.42	6,500.42	6,500.42	6,500.42	6,500.42	6,500.42	6,500.42	6,500.42	6,500.42	6,500.42
15	6,327.36	6,327.36	6,327.36	6,327.36	6,327.36	6,327.36	6,327.36	6,327.36	6,327.36	6,327.36	6,327.36	6,327.36
16 Janice Krueger	11,266.67	11,266.67	11,266.67	11,266.67	11,266.67	11,266.67	11,266.67	11,266.67	11,266.67	11,266.67	11,266.67	11,266.67
17 Redacted	6,671.67	6,671.67	6,671.67	6,671.67	6,671.67	6,671.67	6,671.67	6,671.67	6,671.67	6,671.67	6,671.67	6,671.67
18	7,960.58	7,960.58	7,960.58	7,960.58	7,960.58	7,960.58	7,960.58	7,960.58	7,960.58	7,960.58	7,960.58	7,960.58
19	5,259.42	4,758.52	5,509.86	5,259.42	5,509.86	5,259.42	5,259.42	5,760.31	4,758.52	5,760.31	4,758.52	5,008.96
20	9,532.50	9,532.50	9,532.50	9,532.50	9,532.50	9,532.50	9,532.50	9,532.50	9,532.50	9,532.50	9,532.50	9,532.50
21	7,726.23	7,726.23	7,726.23	7,726.23	7,726.23	7,726.23	7,726.23	7,726.23	7,726.23	7,726.23	7,726.23	7,726.23
22	6,936.66	6,936.66	6,936.66	6,936.66	6,936.66	6,936.66	6,936.66	6,936.66	6,936.66	6,936.66	6,936.66	6,936.66
23	6,848.33	6,848.33	6,848.33	6,848.33	6,848.33	6,848.33	6,848.33	6,848.33	6,848.33	6,848.33	6,848.33	6,848.33
24	6,760.00	6,760.00	6,760.00	6,760.00	6,760.00	6,760.00	6,760.00	6,760.00	6,760.00	6,760.00	6,760.00	6,760.00
25	5,460.28	5,460.28	5,460.28	5,460.28	5,460.28	5,460.28	5,460.28	5,460.28	5,460.28	5,460.28	5,460.28	5,460.28
26	7,695.58	7,695.58	7,695.58	7,695.58	7,695.58	7,695.58	7,695.58	7,695.58	7,695.58	7,695.58	7,695.58	7,695.58
27	5,460.28	5,460.28	5,460.28	5,460.28	5,460.28	5,460.28	5,460.28	5,460.28	5,460.28	5,460.28	5,460.28	5,460.28
28 VACANCY 1	7,800.14	7,800.14	7,800.14	7,800.14	7,800.14	7,800.14	7,800.14	7,800.14	7,800.14	7,800.14	7,800.14	7,800.14
29 VACANCY 2	3,012.26	3,012.26	3,012.26	3,012.26	3,012.26	3,012.26	3,012.26	3,012.26	3,012.26	3,012.26	3,012.26	3,012.26
30 Redacted	6,169.45											
31	6,743.78											
32	7,664.94											
33	9,952.52											
34	7,628.89											
35	7,414.37											
36	2,904.10											
37	6,141.69											
38	7,466.65											
39	6,952.89	6,952.89	6,952.89	6,952.89	6,952.89	6,952.89	6,952.89	6,952.89	6,952.89	6,952.89	6,952.89	6,952.89
Grand Total - Base Pay	68,226.83	48,915.51	60,908.96	60,140.44	60,908.96	60,140.44	60,140.44	67,677.51	40,603.34	67,677.51	40,603.34	205,371.86

Benefits Burden	38,311.86	42,761.41	56,446.23	56,324.30	54,670.61	55,315.16	52,055.82	57,817.50	52,821.28	56,641.41	53,193.77	50,839.81
Payroll Burden	24,948.66	15,933.83	20,773.45	20,728.96	20,124.98	20,360.36	19,169.99	21,274.31	19,449.53	20,844.75	19,585.60	18,725.89
Total Labor Burdens	93,260.52	58,695.23	77,219.68	77,053.26	74,795.59	75,675.52	71,225.81	79,091.81	72,270.81	77,486.16	72,779.37	69,565.70

Total Labor Costs	51,487.35	50,610.74	54,128.64	53,193.70	51,704.55	51,815.96	47,366.25	56,769.32	46,874.15	53,163.67	47,382.71	274,937.56
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2008 FORECAST

Employee	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
HEADCOUNT					3	3	14	14	14	14	14	14
1 Craig Cussimano					1	1	1	1	1	1	1	1
2 Redacted					1	1	1	1	1	1	1	1
3					1	1	1	1	1	1	1	1
4							1	1	1	1	1	1
5							1	1	1	1	1	1
6							1	1	1	1	1	1
7							1	1	1	1	1	1
8							1	1	1	1	1	1
9 A&T							1	1	1	1	1	1
10 PL1							1	1	1	1	1	1
11 PL1							1	1	1	1	1	1
12 PL1							1	1	1	1	1	1
13 PL1							1	1	1	1	1	1
14 PL1							1	1	1	1	1	1
Grand Total - Base Pay					25,784	25,784	25,784	25,784	25,784	25,784	25,784	25,784

Premium Pay/Other Accruals

Benefits Burden					7,571	7,571	7,571	7,571	7,571	7,571	7,571	7,571
Payroll Burden					2,604	2,604	2,604	2,604	2,604	2,604	2,604	2,604
Total Labor Burdens					10,175	10,175	10,175	10,175	10,175	10,175	10,175	10,175

Total Labor Costs					35,959	35,959	35,959	35,959	35,959	35,959	35,959	35,959
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3.50%
30.00%
10.20%
85%

2008 Actuals

Employee	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
HEADCOUNT					3	3	8	8	6	9	9	9
1 Craig Cussimano					1	1	1	1	1	1	1	1
2 Redacted					1	1	1	1	1	1	1	1

3	Redacted
4	
5	
6	
7	
8	
9	
10	
11	
12	
13	PL1
14	PL1

1	1	1	1	1	1	1	1	1
		1	1	1	1	1	1	1
		1	1	1	1	1	1	1
		1	1	1	1	1	1	1
		1	1					
		1	1					
						1	1	1
						1	1	1
						1	1	1

Total Headcount Variance	0	0	6	6	8	5	5	5
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Annual Forc

65,020.54
102,016.56
75,625.44
54,036.36
90,291.96
85,619.52
65,020.54
86,355.00
72,640.32
81,920.40
118,500.12
80,189.88
77,875.20
78,005.04
75,928.32
135,200.04
80,060.04
95,526.96
62,862.54
114,390.00
92,714.76
83,239.92
82,179.96
81,120.00
65,523.36
92,346.96
65,523.36
93,601.68
36,147.12

83,434.68

657,199.14
241,920.31
899,119.45

Annual Forc

8
8
8
6
6
6
6
6
6
6
6
6
6

206,272

60,568
20,832
81,400

287,672

Annual Forc

8
8

8
6
6
6
2
2
-
3
3
3
-
-



2009 Labor Detail - Online Communications

Employee	Annual 2009 Salary	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Cussimano, Craig Andrew	161,258.63	13,438.22	13,438.22	13,438.22	13,438.22	13,438.22	13,438.22	13,438.22	13,438.22	13,438.22	13,438.22	13,438.22	13,438.22
Redacted	98,000.00	8,166.67	8,166.67	8,166.67	8,166.67	8,166.67	8,166.67	8,166.67	8,166.67	8,166.67	8,166.67	8,166.67	8,166.67
	89,520.69	7,460.06	7,460.06	7,460.06	7,460.06	7,460.06	7,460.06	7,460.06	7,460.06	7,460.06	7,460.06	7,460.06	7,460.06
	108,337.83	9,028.15	9,028.15	9,028.15	9,028.15	9,028.15	9,028.15	9,028.15	9,028.15	9,028.15	9,028.15	9,028.15	9,028.15
	93,375.00	7,781.25	7,781.25	7,781.25	7,781.25	7,781.25	7,781.25	7,781.25	7,781.25	7,781.25	7,781.25	7,781.25	7,781.25
	99,600.00	8,300.00	8,300.00	8,300.00	8,300.00	8,300.00	8,300.00	8,300.00	8,300.00	8,300.00	8,300.00	8,300.00	8,300.00
	107,904.15	8,992.01	8,992.01	8,992.01	8,992.01	8,992.01	8,992.01	8,992.01	8,992.01	8,992.01	8,992.01	8,992.01	8,992.01
	111,016.65	9,251.39	9,251.39	9,251.39	9,251.39	9,251.39	9,251.39	9,251.39	9,251.39	9,251.39	9,251.39	9,251.39	9,251.39
67,437.50	5,619.79	5,619.79	5,619.79	5,619.79	5,619.79	5,619.79	5,619.79	5,619.79	5,619.79	5,619.79	5,619.79	5,619.79	
Administrative Assistant	65,000.00	5,416.67	5,416.67	5,416.67	5,416.67	5,416.67	5,416.67	5,416.67	5,416.67	5,416.67	5,416.67	5,416.67	5,416.67
User Interface Designer	100,000.00	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33
Senior Product Manager	110,000.00	9,166.67	9,166.67	9,166.67	9,166.67	9,166.67	9,166.67	9,166.67	9,166.67	9,166.67	9,166.67	9,166.67	9,166.67
Subtotal Salaries	1,211,450.44	100,954.20	100,954.20	100,954.20	100,954.20	100,954.20	100,954.20	100,954.20	100,954.20	100,954.20	100,954.20	100,954.20	100,954.20
Productive time @ 85%	1,029,732.88	85,811.07	85,811.07	85,811.07	85,811.07	85,811.07	85,811.07	85,811.07	85,811.07	85,811.07	85,811.07	85,811.07	85,811.07
Burden @ 40.35% of Prod time	415,497.22	34,624.77	34,624.77	34,624.77	34,624.77	34,624.77	34,624.77	34,624.77	34,624.77	34,624.77	34,624.77	34,624.77	34,624.77
Signing Bonuses	0.00												
Total 2009 Salaries	1,626,947.66	135,578.97	135,578.97	135,578.97	135,578.97	135,578.97	135,578.97	135,578.97	135,578.97	135,578.97	135,578.97	135,578.97	135,578.97

Redacted

Craig Andrew Cussimano

Redacted

Redacted

Cussimano, Craig Andrew

Redacted

- PL2 1
- PL1 2
- PL3 3
- AT 4
- PL1 5
- PL1 6
- PL1 7
- PL1 8
- PL1 9
- PL2 10
- PL2 11
- PL1 12

Senior Manager	\$160,000
User Experience Design Lead	\$110,000
Communications, Director	\$160,093
Director's Assistant	\$63,000
Web Developer, Consultant	\$120,000
Senior Web Developer	\$108,338
Metrics Analyst	\$91,800
Sr Business Analyst	\$99,600
Project Manager, Senior	\$83,000
U-Communications Manager	\$107,904
U-Communications Manager	\$121,455
Project Coordinator	\$67,438

Headcount Plan/Actual by Month

Employee
Employee Subgroup
Personnel Area
Personnel Subarea
Pay Scale Group
Job
Fiscal year
Posting period
Barg Unit/NonBU/HH Cd
Paid frequency code
Key Figures Plan
Cost Center
Pay Scale

Cost Center: Online Communications
 Cost Element: PGE1/Not assigned
 Controlling ar: Pacific Gas & Electric Co
 Fiscal Year: K4

Plan Version: Detail Budget
Plan Version: DET
Most Current: <= 211
CCtr (Standa: Empty Demarcation
CCtr (Standa: Empty Demarcation
CCtr (Altema: Empty Demarcation
CCtr (Altema: Empty Demarcation
CCtr (Single: Online Communications
CCtr (Single: 14024
Fiscal Year (f: Calendar year: 4 spec. periods 2010
Fiscal Year (f: 2010

Author: Redacted
 Last Change: ZKCC 066
 Info Provider: ZKCC06 HEADCT_PLN_ACT_MON
 Query Techni: 3/18/2010
 Key Date: 3/18/2010
 Changed At: 3/18/2010 17:23:22
 Current User: Red
 Last Refresh: 3/18/2010 12:28:09
 Status of Dat: 3/18/2010 12:27:48
 Relevance of: 3/18/2010
 Relevance of: 2:27:48

Cost Center	Employee	Jan Plan FTE	Feb Plan FTE	Mar Plan FTE	Apr Plan FTE	May Plan FTE	Jun Plan FTE	Jul Plan FTE	Aug Plan FTE	Sep Plan FTE	Oct Plan FTE	Nov Plan FTE	Dec Plan FTE
Overall Result	PL1	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00
	PL2	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
	PL3	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	A&T	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Total (Exclude Staff Aug)	12.00	12.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00
14024	Online Communic	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00
	PL1	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	12632	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	226966	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	227134	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	227136	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	227848	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	228815	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	229496	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	PL2	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
	200046	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	225531	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	229208	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	9999999	VACANCY 6 NBU	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	PL3	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	222652	Craig Andrew Cussimano	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	A&T	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	228451	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Total (Exclude	12.00	12.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00
	12632	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	1	1	1	1	1	1	1	1	1	1	1	1	1
	2	1	1	1	1	1	1	1	1	1	1	1	1
	3	1	1	1	1	1	1	1	1	1	1	1	1
	4	1	1	1	1	1	1	1	1	1	1	1	1
	5	1	1	1	1	1	1	1	1	1	1	1	1
	6	1	1	1	1	1	1	1	1	1	1	1	1
	7	1	1	1	1	1	1	1	1	1	1	1	1
	8	1	1	1	1	1	1	1	1	1	1	1	1
	9	1	1	1	1	1	1	1	1	1	1	1	1
	10	1	1	1	1	1	1	1	1	1	1	1	1
	11	1	1	1	1	1	1	1	1	1	1	1	1
	9999999	VACANCY 6 NBU	1	1	1	1	1	1	1	1	1	1	1

