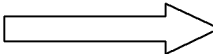


In WP - Online - indicates we're adding 2 ftes in 2011 @ \$95k/ yr for Dynamic Pricing initiatives

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	Vacant; in process of recruiting
User Experience Design Lead	\$110,000	Hired in Sep 2009

**2008 Actual Headcounts @ 12/31/08:**

Craig Cussimano	9
Redacted	1
	1
	1
	1
	1
	1
	1
	1
	1

s:

Per DRA.049.Q06 - we responded:

There is currently one vacant position in the Online Strategic Communications Department. The title of t



hat position is Senior Manager, Customer Experience.

**Online Communications  
PCC 14024 Labor Forecast  
2008**

<b>BUDGET</b>												
<b>Employee</b>	<b>JAN Forc</b>	<b>FEB Forc</b>	<b>MAR Forc</b>	<b>APR Forc</b>	<b>MAY Forc</b>	<b>JUN Forc</b>	<b>JUL Forc</b>	<b>AUG Forc</b>	<b>SEP Forc</b>	<b>OCT Forc</b>	<b>NOV Forc</b>	<b>DEC Forc</b>
<b>HEADCOUNT</b>	<b>39.00</b>	<b>21.00</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>
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
<b>Grand Total - Base Pay</b>	<b>68,226.83</b>	<b>48,915.51</b>	<b>60,908.96</b>	<b>60,140.44</b>	<b>60,908.96</b>	<b>60,140.44</b>	<b>60,140.44</b>	<b>67,677.51</b>	<b>40,603.34</b>	<b>67,677.51</b>	<b>40,603.34</b>	<b>205,371.86</b>

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
<b>Total Labor Burdens</b>	<b>93,260.52</b>	<b>58,695.23</b>	<b>77,219.68</b>	<b>77,053.26</b>	<b>74,795.59</b>	<b>75,675.52</b>	<b>71,225.81</b>	<b>79,091.81</b>	<b>72,270.81</b>	<b>77,486.16</b>	<b>72,779.37</b>	<b>69,565.70</b>

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

Employee	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
<b>HEADCOUNT</b>					<b>3</b>	<b>3</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>
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
<b>Grand Total - Base Pay</b>					<b>25,784</b>	<b>25,784</b>	<b>25,784</b>	<b>25,784</b>	<b>25,784</b>	<b>25,784</b>	<b>25,784</b>	<b>25,784</b>

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
<b>Total Labor Burdens</b>					<b>10,175</b>	<b>10,175</b>	<b>10,175</b>	<b>10,175</b>	<b>10,175</b>	<b>10,175</b>	<b>10,175</b>	<b>10,175</b>

<b>Total Labor Costs</b>					<b>35,959</b>	<b>35,959</b>	<b>35,959</b>	<b>35,959</b>	<b>35,959</b>	<b>35,959</b>	<b>35,959</b>	<b>35,959</b>
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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
<b>HEADCOUNT</b>					<b>3</b>	<b>3</b>	<b>8</b>	<b>8</b>	<b>6</b>	<b>9</b>	<b>9</b>	<b>9</b>
1 Craig Cussimano					1	1	1	1	1	1	1	1
2 Redacted					1	1	1	1	1	1	1	1

3	Redacted	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				
8				1	1				
9	A&T								
10	Redacted						1	1	1
11							1	1	1
12							1	1	1
13	PL1								
14	PL1								
<b>Total Headcount Variance</b>		<b>0</b>	<b>0</b>	<b>6</b>	<b>6</b>	<b>8</b>	<b>5</b>	<b>5</b>	<b>5</b>

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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  
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
<b>Subtotal Salaries</b>	<b>1,211,450.44</b>	<b>100,954.20</b>	<b>100,954.20</b>	<b>100,954.20</b>	<b>100,954.20</b>	<b>100,954.20</b>	<b>100,954.20</b>	<b>100,954.20</b>	<b>100,954.20</b>	<b>100,954.20</b>	<b>100,954.20</b>	<b>100,954.20</b>	<b>100,954.20</b>
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
<b>Burden @ 40.35% of Prod time</b>	<b>415,497.22</b>	<b>34,624.77</b>	<b>34,624.77</b>	<b>34,624.77</b>	<b>34,624.77</b>	<b>34,624.77</b>	<b>34,624.77</b>	<b>34,624.77</b>	<b>34,624.77</b>	<b>34,624.77</b>	<b>34,624.77</b>	<b>34,624.77</b>	<b>34,624.77</b>
<b>Signing Bonuses</b>	<b>0.00</b>												
<b>Total 2009 Salaries</b>	<b>1,626,947.66</b>	<b>135,578.97</b>	<b>135,578.97</b>	<b>135,578.97</b>	<b>135,578.97</b>	<b>135,578.97</b>	<b>135,578.97</b>	<b>135,578.97</b>	<b>135,578.97</b>	<b>135,578.97</b>	<b>135,578.97</b>	<b>135,578.97</b>	<b>135,578.97</b>

**Provide a list by position title and salary of the current 11 FTEs in the Online Communica**

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

13

14

15

**tions department.**

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

Senior Manager	vacant
Web developer	Proposed hire in 2011
Web developer	Proposed hire in 2011

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	Reda
Last Change	
Info Provider	ZKCC_006
Query Techni	YZKCC6_HEADCT_PLN_ACT_MON
Key Date	3/18/2010
Changed At	12/22/2010 17:23:22
Current User	Dad
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	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00
	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	1.00	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	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
	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 Result)	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
	200046	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	1	1	1	1	1	1	1	1	1	1	1	1
	VACANCY 6 NBU												
	Craig Andrew Cussimano												
	Redacted												
	VACANCY 6 NBU												









