

	Projected	Savings from	Calculation
	Salary	2009's vacancy	to \$800K
		(Program Director)	
Utility President	635,000		635,000
Chief of Staff	150,000	-	150,000
Manager/ Director	120,000	(105,000)	15,000
	905,000	(105,000)	800,000

**Utility President**  
**2010 - Preliminary Only**  
PCC 10405

**Proposed 2010**

	Salary	3.75%		benefit 30.35%	payroll 9.65%
<b>Total Labor</b>					
C Johns	635,000	23,813	654,844	198,745	63,192
Redacted	106,600	3,998	109,931	33,364	10,608
Open - Sr. Analyst	106,600	3,998	109,931	33,364	10,608
Open - Chief of Staff	100,000	3,750	103,125	31,298	9,952
	150,000	5,625	154,688	46,948	14,927
	<b>1,098,200</b>	<b>41,183</b>	<b>1,132,519</b>	<b>343,719</b>	<b>109,288</b>

**Other Employee-Related**  
**Consulting**  
**Travel**  
**Dues, associations**

885,000

Baseline in 2010

162,000.00 fr candice chan

	Projected Salary	Savings from 2009's 1 vacancy	Calculation to \$800K
Utility President	635,000		635,000
Chief of Staff	150,000	-	150,000
Manager/ Director	120,000	(105,000)	15,000
	<b>905,000</b>	<b>(105,000)</b>	<b>800,000</b>

2011

<b>Grand</b>				benefit	payroll	<b>Grand</b>
<b>Total</b>	Base Salary	3.75%		31.25%	9.65%	<b>Total</b>
916,781	654,844	24,557	675,308	204,956	65,167	945,431
153,904	109,931	4,122	113,367	34,407	10,940	158,713
153,904	109,931	4,122	113,367	34,407	10,940	158,713
144,375	103,125	3,867	106,348	32,277	10,263	148,887
216,563	154,688	5,801	159,521	48,415	15,394	223,330
<b>1,585,526</b>	1,132,519	42,469	1,167,910	354,461	112,703	<b>1,635,074</b>

1,585,526

**Utility President**  
**2010 - Preliminary Only**  
PCC 10405

	<b>Proposed 2010</b>	
<b>Total Labor</b>	1,585,526	
<b>Other Employee-Related</b>	100,000	
<b>Consulting</b>	275,000	
<b>Travel</b>	100,000	
<b>Dues, associations</b>	<u>200,000</u>	
<b>Total Request</b>	<b>2,260,526</b>	<b>Preliminary Only</b>

2009 Labor Detail - Utility CEO

Employee	Annual 2009 Salary	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Redacted	161,975.00	13,497.92	13,497.92	13,497.92	13,497.92	13,497.92	13,497.92	13,497.92	13,497.92	13,497.92	13,497.92	13,497.92	13,497.92
	104,165.60	8,680.47	8,680.47	8,680.47	8,680.47	8,680.47	8,680.47	8,680.47	8,680.47	8,680.47	8,680.47	8,680.47	8,680.47
<b>Subtotal Salaries</b>	<b>266,140.60</b>	<b>22,178.38</b>	<b>22,178.38</b>	<b>22,178.38</b>	<b>22,178.38</b>	<b>22,178.38</b>	<b>22,178.38</b>	<b>22,178.38</b>	<b>22,178.38</b>	<b>22,178.38</b>	<b>22,178.38</b>	<b>22,178.38</b>	<b>22,178.38</b>
Productive time @ 85%	226,219.51	18,851.63	18,851.63	18,851.63	18,851.63	18,851.63	18,851.63	18,851.63	18,851.63	18,851.63	18,851.63	18,851.63	18,851.63
<b>Burden @ 40.35% of Prod time</b>	<b>91,279.57</b>	<b>7,606.63</b>	<b>7,606.63</b>	<b>7,606.63</b>	<b>7,606.63</b>	<b>7,606.63</b>	<b>7,606.63</b>	<b>7,606.63</b>	<b>7,606.63</b>	<b>7,606.63</b>	<b>7,606.63</b>	<b>7,606.63</b>	<b>7,606.63</b>
<b>Total 2009 Salaries</b>	<b>357,420.17</b>	<b>29,785.01</b>	<b>29,785.01</b>	<b>29,785.01</b>	<b>29,785.01</b>	<b>29,785.01</b>	<b>29,785.01</b>	<b>29,785.01</b>	<b>29,785.01</b>	<b>29,785.01</b>	<b>29,785.01</b>	<b>29,785.01</b>	<b>29,785.01</b>

			2010													
Employee	Level	Position	2009 Base	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
<b>HEADCOUNT</b>				<b>4.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
1	3329	CPJ	656,000	54,667	54,667	56,717	56,717	56,717	56,717	56,717	56,717	56,717	56,717	56,717	56,717	676,500
2	109185	Janet Loduca	215,000	17,917	17,917	18,589	18,589	18,589	18,589	18,589	18,589	18,589	18,589	18,589	18,589	221,719
3	29847	Redacted	91,000	7,583	7,583	7,868	7,868	7,868	7,868	7,868	7,868	7,868	7,868	7,868	7,868	93,844
4	200021	Redacted	91,000	7,583	7,583	7,868	7,868	7,868	7,868	7,868	7,868	7,868	7,868	7,868	7,868	93,844
5	OPEN	Manager/ Director PL2	120,000	-	10,000	10,375	10,375	10,375	10,375	10,375	10,375	10,375	10,375	10,375	10,375	113,750
Vacancy			Assumption:	-	-	-	-	-	-	-	-	-	-	-	-	-
7				-	-	-	-	-	-	-	-	-	-	-	-	-
8				-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>			<b>1,173,000</b>	<b>87,750</b>	<b>97,750</b>	<b>101,416</b>	<b>101,416</b>	<b>101,416</b>	<b>101,416</b>	<b>101,416</b>	<b>101,416</b>	<b>101,416</b>	<b>101,416</b>	<b>101,416</b>	<b>101,416</b>	<b>1,199,656</b>
<i>Benefits Burden</i>				22,637	25,217	26,163	26,163	26,163	26,163	26,163	26,163	26,163	26,163	26,163	26,163	309,481
<i>Payroll Burden</i>				7,198	8,018	8,319	8,319	8,319	8,319	8,319	8,319	8,319	8,319	8,319	8,319	98,402
<b>Total</b>				<b>29,835</b>	<b>33,235</b>	<b>34,481</b>	<b>34,481</b>	<b>34,481</b>	<b>34,481</b>	<b>34,481</b>	<b>34,481</b>	<b>34,481</b>	<b>34,481</b>	<b>34,481</b>	<b>34,481</b>	<b>407,883</b>
<b>Total Labor Costs</b>				<b>117,585</b>	<b>130,985</b>	<b>135,897</b>	<b>135,897</b>	<b>135,897</b>	<b>135,897</b>	<b>135,897</b>	<b>135,897</b>	<b>135,897</b>	<b>135,897</b>	<b>135,897</b>	<b>135,897</b>	<b>1,607,539</b>
<b>Vacancy Factor</b>			<b>0.00%</b>	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>GRAND TOTAL - LABOR</b>				<b>117,585.00</b>	<b>130,985.00</b>	<b>135,896.94</b>	<b>135,896.94</b>	<b>135,896.94</b>	<b>135,896.94</b>	<b>135,896.94</b>	<b>135,896.94</b>	<b>135,896.94</b>	<b>135,896.94</b>	<b>135,896.94</b>	<b>135,896.94</b>	<b>1,607,539.38</b>

<u>Membership Dues</u>	<u>Annual Amount</u>
California Chamber of Commerce	\$60,000