

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

Utility President
2010 - Preliminary Only
PCC 10405

Proposed 2010

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

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
	<u>905,000</u>	<u>(105,000)</u>	<u>800,000</u>

2011

Grand				benefit	payroll	Grand
Total	Base Salary	3.75%		31.25%	9.65%	Total
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
1,585,526	1,132,519	42,469	1,167,910	354,461	112,703	1,635,074

1,585,526

Utility President
2010 - Preliminary Only
PCC 10405

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

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
Subtotal Salaries	266,140.60	22,178.38	22,178.38	22,178.38	22,178.38	22,178.38	22,178.38	22,178.38	22,178.38	22,178.38	22,178.38	22,178.38	22,178.38
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
Burden @ 40.35% of Prod time	91,279.57	7,606.63	7,606.63	7,606.63	7,606.63	7,606.63	7,606.63	7,606.63	7,606.63	7,606.63	7,606.63	7,606.63	7,606.63
Total 2009 Salaries	357,420.17	29,785.01	29,785.01	29,785.01	29,785.01	29,785.01	29,785.01	29,785.01	29,785.01	29,785.01	29,785.01	29,785.01	29,785.01

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

The \$290K for contracts and consulting services will be used as follows:

\$60,000	Executive Coaching - President
<u>\$230,000</u>	Consulting services for utility-related projects
\$290,000	

in 2010

\$100,000 increase in 2010 in outside services

The increase of \$100,000 for Outside Services' contracts is for the cons

ulting services to be used for the PG&E's strategic projects.