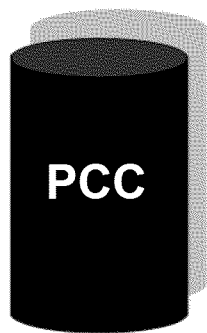


Headcount is planned at the department level

Major Work Categories (MWCs) represent costs for work processes and work types

MWCs can be exclusive to a department or shared by various departments

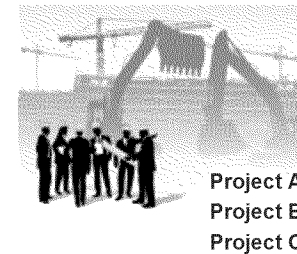
## Departments



**Provider Cost Center**

Used to plan cost of PEOPLE and people-related costs

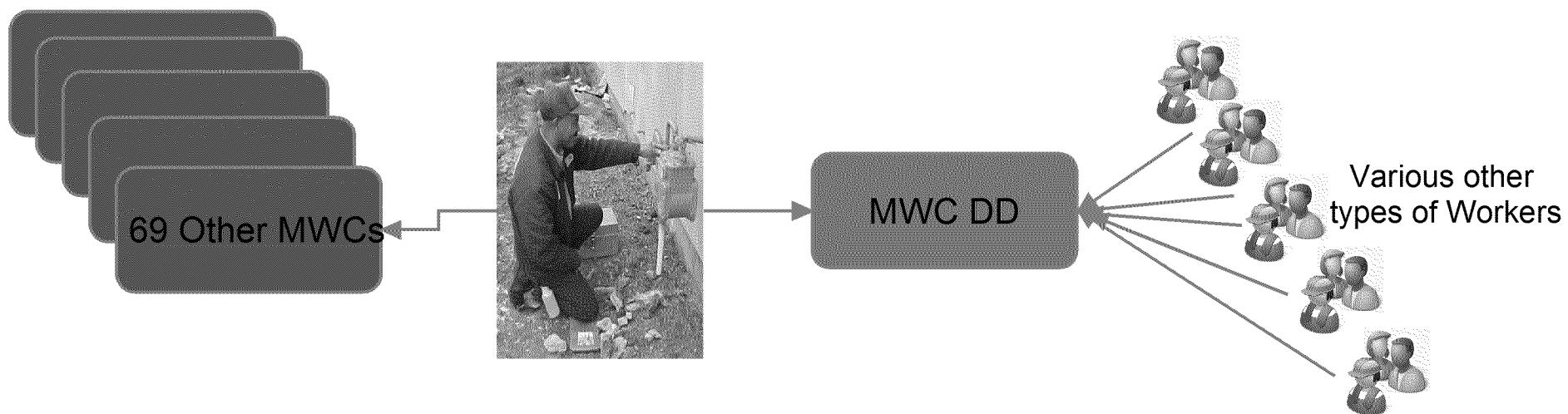
## Major Work Categories



**Orders**

Orders will roll up to a specific MWC which is used to track costs for a specific work category

- Multiple classifications of employees charge into one MWC
  - Using MWC DD - Provide Field Services - as an example:
    - In 2010, Gas Service Representatives (GSRs), Electric Meter Technicians (EMTs), Troublemens (Tmen), Meter Readers (MRs), and various other types of employee classifications charged into MWC DD
    - Resource mix is driven by workload demand, resource availability and the type of skills required
- Each classification has different pay rate and OT level
- Each classification can charge into multiple MWCs
  - In 2010, GSRs performed work in 70 MWCs



**Headcount reporting at the MWC level can only be imputed**



## MWC and Department have a Many to Many Relationship

- PG&E currently has approximately 200 MWCs
- For illustrative purposes, below are the MWCs used in PG&E's Customer Field Services (CFS) organization and the various types of employees, inside and outside of Customer Care, who perform the work in these MWCs

|                                     | MWC 25<br>Purchase<br>and Install<br>Electric<br>Meter | MWC 74<br>Purchase<br>and Install<br>Gas<br>Meters | MWC DD<br>Provide<br>Field<br>Services | MWC EY<br>Perform<br>Electric Meter<br>Maintenance | MWC HY<br>Perform Gas<br>Meter<br>Maintenance | MWC IT<br>Shut-off for<br>Non-<br>payment | MWC IG<br>Read<br>Meters |
|-------------------------------------|--|--|--|--|---|---|--------------------------|
| Gas Service Representative          | X  | X  | X                                      | X  | X   | X   | X                        |
| Electric Meter Technician           | X  |  | X                                      | X  |   | X   | X                        |
| Troublemakers                       | X  |  | X                                      | X  |   | X   | X                        |
| Meter Reader                        |  |  | X                                      |  |   | X   | X                        |
| Gas Maintenance & Construction Crew |  | X  | X                                      |  | X   | X   | X                        |

\*This table excludes MWC 05 – Purchase Tools, where no CFS labor is incurred