

WORKLOAD NARRATIVE

FIELD OPERATIONS

January 2014

Workload: Intake has risen from the doldrums of November and December. The number of new cases [30,651] exceeded 30,000 for the first time since August and was 6% greater than average for the fiscal year. The number of closed cases [27,303] hit a three month high, but was still 9% below the fiscal year average due to two holidays and several judges continuing their annual leave work off. This was the second consecutive month in which the open balance [34,965] has gone up. The increase since the end of November has been almost 5,600 cases and the total open caseload is the largest it has been since the end of July.

UI. In January, the number of new UI cases [29,259 cases; 16,707 appellants] was 7% above the average for the fiscal year and represented the largest intake since August. Closed cases [26,056 cases; 14,878 appellants] were significantly higher than was true in November and December. Nonetheless, except for the previous two months, UI production was still lower than any other month since February 2009. The open inventory [26,496 cases; 15,129 appellants] rose to a six month high and is now 9% larger than the average for the fiscal year.

DI. The number of new DI cases [1,003] was right at the average for the fiscal year. Dispositions [835] rose slightly from the previous month, but were still 17% below average levels for the fiscal year. This was the third straight month in which the open DI inventory [1,479] went up, and it is now 15% larger than its average size this year.

Tax, Rulings, Other. The ruling and tax workloads continue to go opposite directions. In rulings, we verified 149 new cases, which was a four month high, but still 28% below average intake for the fiscal year. Although dispositions [191 cases] were 42% below the norm, this was the 5th straight month of falling inventory [3,702], which is at its lowest level since March 2012. Meanwhile, although verifications of tax cases [232 petitions] hit a nine month low, there were more new petitions than dispositions [208 cases] for the fourth consecutive month, and for the seventh time in the last eight months. The open inventory [3,271] is at its highest level since March.

Case Aging and Time Lapse. Although 30-day time lapse fell by 13.5 percentage points from December, January was the 12th consecutive month in which CUIAB has met this DOL standard. 45-day time lapse suffered far less [91.6%], and January was the 22nd straight month of meeting that goal. Average case age [23.2 days] actually improved during the month, which capped two consecutive years of meeting this federal mandate. Timeliness for extension cases continued to suffer as the caseload has increased. The percentage of cases resolved in 30 and 45 days fell significantly for the second straight month to 10.8% and 33.54% respectively. Ironically, the average case age of extensions actually fell by one day to 38 days.

Cycle Time. The UI time lapse cycle time in January [35 days] rose for the second consecutive month. The increase was in the time to verify an appeal and the time to schedule a case. In DI, the cycle time [69 days] jumped 11 days from the December cases and 16 days from the November levels.

UI TRENDS - FO
 Program Codes 1, 2, 3, 4, 5, 6, 8, 23, 24, 28, 29, 30, 31, 33, 34, 35, 36, 37, 38, 41, 42

NEW OPENED CASES

	Jan	Feb	Mar	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Total	Avg.	% Chg of Avg	Yr-Yr AvgChg
2011	38,676	34,399	39,494	35,519	36,159	35,785	32,527	38,079	39,828	36,161	30,799	31,448	428,874	35,740		
2012	33,339	30,233	36,391	33,590	34,531	31,871	32,132	37,791	33,363	36,746	31,266	26,393	397,646	33,137	93%	-2,602
2013	33,691	31,654	33,967	32,876	33,258	28,418	29,941	30,154	24,997	28,576	23,320	25,020	355,872	29,656	89%	-3,481
2014	29,259												29,259	29,259	99%	-397
Multi:													2013	99%	87%	
UI registrations Jan to date are down 13% from 2013, down 12% from 2012, and down 24% from 2011 UI registration monthly average is down 1% from 2013, down 12% from 2012, and down 18% from 2011																
UI registration monthly average is down 1% from 2013, down 12% from 2012, and down 18% from 2011																

CLOSED CASES

	Jan	Feb	Mar	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Total	Avg.	% Chg of Avg	Yr-Yr AvgChg
2011	34,029	37,998	50,124	35,054	32,103	38,117	33,797	36,979	41,802	33,663	33,076	34,301	441,043	36,754		
2012	33,604	37,167	44,615	28,383	34,802	31,915	30,672	35,346	30,299	38,963	32,844	32,269	410,879	34,240	93%	-2,514
2013	33,153	33,375	37,440	29,390	29,752	26,058	35,658	33,322	29,065	27,591	24,375	22,868	362,047	30,171	88%	-4,069
2014	26,057												26,057	26,057	86%	-4,114
Multi:													2013	86%	79%	
UI registrations Jan to date are down 21% from 2013, down 22% from 2012, and down 23% from 2011 UI registration monthly average is down 14% from 2013, down 24% from 2012, and down 29% from 2011																
UI registration monthly average is down 14% from 2013, down 24% from 2012, and down 29% from 2011																

BALANCE OPEN CASES

	Jan	Feb	Mar	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Avg.	% Chg of Avg	Yr-Yr AvgChg	
2011	63,632	59,909	49,088	49,435	53,389	50,926	49,805	50,755	48,650	51,057	48,653	45,715	51,751			
2012	45,315	38,225	29,603	34,674	34,327	34,188	35,578	37,843	40,820	38,495	36,792	30,853	36,393	70%	-15,358	
2013	31,303	29,396	25,859	29,169	32,572	34,851	29,038	25,729	21,580	22,445	21,288	23,364	27,216	75%	-9,177	
2014	25,994												25,994	96%	-1,222	
Multi:													2013	96%	83%	
UI registrations Jan to date are down 17% from 2013, down 43% from 2012, and down 59% from 2011 UI registration monthly average is down 4% from 2013, down 29% from 2012, and down 50% from 2011																
UI registration monthly average is down 4% from 2013, down 29% from 2012, and down 50% from 2011																

2013	96%	83%	
2012	71%	57%	
2011	50%	41%	
	chg to '14 avg	chg to '14 YTD	

DI TRENDS - FO
Program Codes 7, 10, 11, 12, 16 & 20

NEW OPENED CASES

	Jan	Feb	Mar	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Total	Avg.	% Chg of Avg	Yr-Yr AvgChg
2011	1,537	1,651	1,411	1,691	1,360	1,428	1,405	1,575	1,489	1,392	1,094	1,268	17,301	1,442		
2012	1,395	1,490	1,611	1,256	1,362	1,382	1,206	1,122	1,233	1,069	845	754	14,725	1,227	85%	-215
2013	982	811	995	971	970	884	1,043	991	1,046	1,086	941	945	11,665	972	79%	-255
2014	1,004												1,004	1,004	103%	32

UI registrations Jan to date are up 2% from 2013, down 28% from 2012, and down 35% from 2011
 UI registration monthly average is up 3% from 2013, down 18% from 2012, and down 30% from 2011

CLOSED CASES

	Jan	Feb	Mar	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Total	Avg.	% Chg of Avg	Yr-Yr AvgChg
2011	1,295	1,576	1,925	1,512	1,441	1,567	1,365	1,462	1,426	1,579	1,266	1,270	17,684	1,474		
2012	1,334	1,547	1,456	1,424	1,460	1,140	1,079	1,220	999	1,452	938	1,039	15,088	1,257	85%	-216
2013	1,083	906	1,186	734	758	860	1,026	1,098	1,223	1,298	749	822	11,743	979	78%	-279
2014	835												835	835	85%	-144

UI registrations Jan to date are down 23% from 2013, down 37% from 2012, and down 36% from 2011
 UI registration monthly average is down 15% from 2013, down 34% from 2012, and down 43% from 2011

BALANCE OPEN CASES

	Jan	Feb	Mar	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Total	Avg.	% Chg of Avg	Yr-Yr AvgChg
2011	2,390	2,465	1,951	2,126	2,046	1,905	1,943	2,054	2,117	1,930	1,757	1,755		2,037		
2012	1,815	1,757	1,905	1,734	1,636	1,877	2,005	1,906	2,139	1,755	1,663	1,379		1,798	88%	-239
2013	1,277	1,182	991	1,227	1,437	1,462	1,481	1,374	1,198	986	1,177	1,300		1,258	70%	-540
2014	1,469													1,469	117%	211

UI registrations Jan to date are up 15% from 2013, down 19% from 2012, and down 39% from 2011
 UI registration monthly average is up 17% from 2013, down 18% from 2012, and down 28% from 2011

2013	117%	115%
2012	82%	81%
2011	72%	61%
	chg to '14 avg	chg to '14 YTD

TAX TRENDS - FO
Program Codes 15, 17, 18, 32, 45, 46, 47, 48

NEW OPENED CASES

	Jan	Feb	Mar	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Total	Avg.	% Chg of Avg	Yr-Yr AvgChg
2011	134	168	144	261	140	180	112	266	364	147	248	402	2,566	214		
2012	346	141	196	117	78	335	253	229	254	200	215	214	2,578	215	100%	1
2013	223	245	299	199	243	321	233	264	247	242	307	411	3,234	270	125%	55
2014	232												232	232	86%	-38
UI registrations Jan to date are up 4% from 2013, down 33% from 2012, and up 73% from 2011 UI registration monthly average is down 14% from 2013, and up 8% from 2012, and up 8% from 2011																

CLOSED CASES

	Jan	Feb	Mar	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Total	Avg.	% Chg of Avg	Yr-Yr AvgChg
2011	139	173	193	252	176	277	168	278	325	293	323	247	2,844	237		
2012	227	352	322	492	267	217	236	290	284	357	234	195	3,473	289	122%	52
2013	299	222	475	590	375	301	214	263	352	231	151	185	3,658	305	105%	15
2014	208												208	208	68%	-97
UI registrations Jan to date are down 30% from 2013, down 8% from 2012, and up 50% from 2011 UI registration monthly average is down 32% from 2013, down 28% from 2012, and down 12% from 2011																

BALANCE OPEN CASES

	Jan	Feb	Mar	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Total	Avg.	% Chg of Avg	Yr-Yr AvgChg
2011	4,880	4,874	4,824	4,833	4,797	4,700	4,643	4,630	4,666	4,520	4,445	4,593		4,700		
2012	4,711	4,498	4,371	3,995	3,803	3,918	3,931	3,871	3,841	3,683	3,664	3,683		3,997	85%	-703
2013	3,606	3,629	3,453	3,062	2,930	2,949	2,967	2,965	2,861	2,872	3,028	3,253		3,131	78%	-866
2014	3,276													3,276	105%	145
UI registrations Jan to date are down 9% from 2013, down 30% from 2012, and down 33% from 2011 UI registration monthly average is up 5% from 2013, down 18% from 2012, and down 30% from 2011																

2013	105%	91%	
2012	82%	70%	
2011	70%	67%	
	chg to '14 avg	chg to '14 YTD	

RULING - OTHER TRENDS - FO
 Program Codes 9, 13, 14, 19, 21, 22, 40, 44

NEW OPENED CASES

	Jan	Feb	Mar	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Total	Avg.	% Chg of Avg	Yr-Yr AvgChg
2011	64	97	92	739	526	510	426	454	207	982	247	251	4,595	383		
2012	182	245	746	576	605	424	229	418	209	315	51	108	4,108	342	89%	-41
2013	292	280	201	234	589	585	432	380	219	89	135	112	3,548	296	86%	-47
2014	156												156	156	53%	-140
UI registrations Jan to date are down 47% from 2013, down 14% from 2012, and up 144% from 2011 UI registration monthly average is down 47% from 2013, down 54% from 2012, and down 59% from 2011																
CLOSED CASES																
	Jan	Feb	Mar	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Total	Avg.	% Chg of Avg	Yr-Yr AvgChg
2011	442	399	728	390	424	631	384	397	530	593	389	351	5,658	472		
2012	500	455	299	255	214	165	239	323	170	334	434	171	3,559	297	63%	-175
2013	242	250	424	278	254	248	329	322	574	598	162	223	3,904	325	110%	29
2014	204												204	204	63%	-121
UI registrations Jan to date are down 16% from 2013, down 59% from 2012, and down 54% from 2011 UI registration monthly average is down 37% from 2013, down 31% from 2012, and down 57% from 2011																

BALANCE OPEN CASES

	Jan	Feb	Mar	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Total	Avg.	% Chg of Avg	Yr-Yr AvgChg
2011	4,281	3,977	3,340	3,692	3,792	3,672	3,716	3,772	3,453	3,842	3,698	3,590		3,735		
2012	3,272	3,060	3,509	3,825	4,216	4,475	4,466	4,563	4,602	4,582	4,199	4,133		4,075	109%	340
2013	4,182	4,212	3,988	3,943	4,275	4,613	4,716	4,776	4,423	3,914	3,887	3,776		4,225	104%	150
2014	3,724													3,724	88%	-501
UI registrations Jan to date are down 11% from 2013, up 14% from 2012, and down 13% from 2011 UI registration monthly average is down 12% from 2013, down 9% from 2012, and even with 2011																

2013	88%	89%
2012	91%	114%
2011	100%	87%
	chg to '14 avg	chg to '14 YTD

ALL PROGRAM TRENDS - FO

NEW OPENED CASES

	Jan	Feb	Mar	April	May	June	July	Aug	Sept	Oct	Nov	Dec	TOTAL	Avg.	% Chg of Avg	Yr-Yr AvgChg
2011	40,411	36,315	41,141	38,210	38,185	37,903	34,470	40,374	41,888	38,682	32,388	33,369	453,336	37,778		
2012	35,262	32,109	38,944	35,539	36,576	34,012	33,820	39,560	35,059	38,330	32,377	27,469	419,057	34,921	92%	-2,857
2013	35,188	32,990	35,462	34,280	35,060	30,208	31,649	31,789	26,509	29,993	24,703	26,488	374,319	31,193	89%	-3,728
2014	30,651												30,651	30,651	98%	-542

Multi: 391

UI registrations Jan to date are down 13% from 2013, down 13% from 2012, and down 24% from 2011

UI registration monthly average is down 2% from 2013, down 12% from 2012, and down 19% from 2011

CLOSED CASES

	Jan	Feb	Mar	April	May	June	July	Aug	Sept	Oct	Nov	Dec	TOTAL	Avg.	% Chg of Avg	Yr-Yr AvgChg
2011	35,905	40,146	52,970	37,208	34,144	40,592	35,714	39,116	44,083	36,128	35,054	36,169	467,229	38,936		
2012	35,665	39,521	46,692	30,554	36,743	33,437	32,226	37,179	31,752	41,106	34,450	33,674	432,999	36,083	93%	-2,853
2013	34,777	34,753	39,525	30,992	31,139	27,467	37,227	35,005	31,214	29,718	25,437	24,098	381,352	31,779	88%	-4,304
2014	27,304												27,304	27,304	86%	-4,475

Multi: 112

UI registrations Jan to date are down 21% from 2013, down 23% from 2012, and down 24% from 2011

UI registration monthly average is down 14% from 2013, down 24% from 2012, and down 30% from 2011

BALANCE OPEN CASES

	Jan	Feb	Mar	April	May	June	July	Aug	Sept	Oct	Nov	Dec	TOTAL	Avg.	% Chg of Avg	Yr-Yr AvgChg
2011	75,183	71,225	59,203	60,086	64,024	61,203	60,107	61,211	58,886	61,349	58,553	55,653		62,224		
2012	55,113	47,540	39,388	44,228	43,982	44,458	45,980	48,183	51,402	48,515	46,318	40,048		46,263	74%	-15,961
2013	40,368	38,419	34,291	37,401	41,214	43,875	38,202	34,844	30,062	30,217	29,380	31,701		35,831	77%	-10,432
2014	34,463													34,463	96%	-1,368

Multi: 502

UI registrations Jan to date are down 15% from 2013, down 37% from 2012, and down 54% from 2011

UI registration monthly average is down 4% from 2013, down 26% from 2012, and down 45% from 2011

2013	96%	85%
2012	74%	63%
2011	55%	46%
	chg to '14 avg	chg to '14 YTD

AO REPORT TO BOARD -- MONTH OF JANUARY 2014

	# Cases	# Appellants	2013 Calendar Yr Average
REGISTRATIONS	1681	937	2405
DISPOSITIONS	1517	1038	2414
OPEN BALANCE	2123	1212	2306
PENDING REG.			
APPEAL RATE	6.60%		

CASE AGING 31.8 MET DOL REQUIREMENT (40 DAYS OR LESS)

TIME LAPSE EXCEEDED DOL STANDARDS IN ALL CATEGORIES

45 Days (50%)	51
75 Days (80%)	92
150 Days (95%)	99

ADDITIONAL INFORMATION

FO to AO Monthly Report 1.69 days
FO ALJs working in AO 1

**California Unemployment Insurance Appeals Board
Board Appeal Summary Report**

Average Days in Transfer from FO Received Date to Date Received at AO

	January, 2014	December, 2013	November, 2013	October, 2013
	Average Days in Transfer			
	Case Count	Case Count	Case Count	Case Count
Fr	0.19	0.90	0.59	2.83
	57	105	99	65
Ing	0.76	3.64	2.99	2.20
	109	156	161	282
Inl	1.11	1.60	1.78	1.04
	187	208	171	257
LA	0.79	1.56	1.52	1.98
	96	152	155	195
Oak	1.65	1.23	3.18	2.66
	123	83	118	124
OC	0.13	0.24	0.39	0.21
	80	123	217	210
Ox	1.27	0.54	0.03	1.70
	70	111	96	84
Pas	4.99	4.74	5.64	4.27
	106	138	73	147
Sac	1.79	2.02	1.71	2.56
	174	233	192	236
SD	4.48	4.96	3.31	2.38
	99	146	144	183
SF	0.76	1.97	0.73	3.82
	58	66	83	76
SJ	0.79	1.18	3.91	1.31
	53	62	101	124
Tax	1.00	5.27	0.47	2.50
	8	11	19	18
Total	1.69	2.22	1.98	2.07
	1220	1594	1629	2001

California Unemployment Insurance Appeals Board
Board Appeal Summary Report

Average Days in Transfer from Date Received at AO to Board Appeal Event Date

	January, 2014	December, 2013	November, 2013	October, 2013
	Average Days in Transfer			
	Case Count	Case Count	Case Count	Case Count
Fr	2.05	3.49	3.20	3.20
Ing	2.88	3.79	2.89	12.34
Inl	2.45	3.18	3.46	3.74
LA	2.65	5.60	2.07	3.32
Oak	1.61	4.33	3.39	3.88
OC	2.19	3.16	7.14	3.19
Ox	3.77	2.43	3.27	4.57
Pas	1.95	2.58	2.01	2.17
Sac	3.21	4.12	3.92	5.25
SD	1.55	3.80	4.52	2.67
SF	1.86	3.45	5.06	2.84
SJ	1.98	3.40	3.50	3.30
Tax	7.00	5.73	6.26	19.83
Total	2.43	3.68	3.93	4.93

APPELLATE OPERATIONS TL & Case Aging TRENDS

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Avg.
Stand ard	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%
Stand ard	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%
Stand ard	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%
08/09 45-Day	52.2%	37.8%	38.4%	33.2%	16.1%	4.7%	13.8%	20.6%	38.7%	30.8%	43.2%	60.0%	32.4%
08/09 75-Day	93.2%	94.9%	92.3%	90.4%	91.2%	87.3%	88.2%	90.6%	93.9%	75.3%	86.7%	92.7%	89.7%
08/09 150-Day	99.6%	99.7%	98.9%	99.0%	99.1%	99.6%	99.1%	99.8%	100.0%	99.4%	99.8%	97.6%	99.3%
Case Aging	30	34	34	32	38	37	33	39	39	37	44	59	38
09/10 45-Day	42.4%	41.8%	39.5%	28.6%	35.6%	28.8%	29.2%	37.3%	40.6%	43.3%	59.4%	80.5%	42.2%
09/10 75-Day	76.2%	85.2%	69.7%	75.9%	78.5%	74.2%	83.2%	88.0%	92.9%	93.3%	91.3%	94.7%	83.6%
09/10 150-Day	82.6%	98.8%	96.7%	99.1%	99.3%	99.3%	99.0%	99.5%	99.6%	99.7%	99.8%	99.4%	97.7%
Case Aging	42	45	41	39	39	39	37	38	34	35	29	26	37
10/11 45-Day	83.1%	80.3%	80.9%	81.5%	83.4%	86.7%	85.9%	77.0%	48.1%	28.8%	11.4%	12.9%	63.3%
10/11 75-Day	97.5%	98.2%	97.5%	98.0%	96.9%	97.2%	98.4%	97.7%	95.6%	89.3%	88.1%	90.1%	95.4%
10/11 150-Day	99.8%	99.9%	99.9%	100.0%	99.4%	99.9%	99.7%	99.8%	99.7%	99.9%	99.6%	99.8%	99.8%
Case Aging	26	28	27	27	25	28	28	33	38	38	36	34	31
11/12 45-Day	5.2%	6.9%	4.6%	10.1%	10.6%	10.5%	11.6%	11.7%	17.2%	16.6%	47.9%	70.0%	18.6%
11/12 75-Day	89.2%	87.9%	60.8%	43.9%	40.0%	43.1%	72.7%	86.4%	89.5%	85.5%	91.0%	90.8%	73.4%
11/12 150-Day	99.7%	99.4%	99.4%	97.3%	98.9%	99.0%	98.9%	99.2%	99.5%	99.3%	99.3%	99.1%	99.1%
Case Aging	39	45	43	47	48	44	39	38	39	37	32	30	40
12/13 45-Day	66.4%	57.4%	20.5%	12.8%	28.7%	40.7%	25.5%	22.1%	14.3%	13.1%	24.0%	53.3%	31.6%
12/13 75-Day	94.0%	91.8%	81.7%	80.9%	80.6%	76.4%	75.4%	83.2%	75.3%	82.7%	76.6%	90.6%	82.4%
12/13 150-Day	99.3%	99.5%	99.4%	99.7%	99.2%	99.0%	99.0%	99.6%	98.3%	99.7%	99.8%	99.7%	99.4%
Case Aging	31	38	44	48	44	49	45	45	41	41	35	29.1	41
13/14 45-Day	62.3%	76.0%	72.4%	56.6%	77.4%	80.5%	74.5%	52.4%	52.5%	51.0%			65.5%
13/14 75-Day	92.1%	94.4%	90.7%	90.3%	94.8%	96.3%	97.3%	93.1%	92.3%	91.6%			93.3%
13/14 150-Day	99.7%	99.7%	99.8%	99.8%	99.6%	99.9%	99.9%	99.5%	99.6%	99.4%			99.7%
Case Aging	30.1	31.0	32.2	30.1	28.4	24.0	31.1	35.0	33.8	31.8			30.8

APPELLATE OPERATIONS ~ REPORT SUMMARY

APPELLATE	Jan	Feb	March	April	May	June	July	Aug	Sep	Oct	Nov	Dec	Average	AO Current Mo. % of Avg.	TOTAL
WORKLOAD															
Registrations															
UI TL	1,620												1,620	100%	1,620
DI	35												35	100%	35
Ruling & T-R	2												2	100%	2
Tax	24												24	100%	24
Other	0												0	#DIV/0!	0
Total	1,681	0	0	0	0	0	0	0	0	0	0	0	1,681	100%	1,681
Multi Cases															
Dispositions															
UI TL	1,443												1,443	100%	1,443
DI	59												59	100%	59
Ruling & T-R	5												5	100%	5
Tax	8												8	100%	8
Other	2												2	100%	2
Total	1,517	0	0	0	0	0	0	0	0	0	0	0	1,517	100%	1,517
Multi Case/Ct															
Balance - Open Cases															
UI TL	1,994												1,994	100%	1,994
DI	52												52	100%	52
Ruling & T-R	2												2	100%	2
Tax	74												74	100%	74
Other	1												1	100%	1
Total	2,123	0	0	0	0	0	0	0	0	0	0	0	2,123	100%	2,123
Multi Cases															
FO to AO Appeal Rate															
UI TL	5.0%												5.0%	1	1
DI	3.4%												3.4%	1	1
Ruling & T-R	1.4%												1.4%	1	1
Tax	12.3%												12.3%	1	1
Other	0.0%												0.0%	#DIV/0!	1
Overall Rate	5.0%												5.0%	1	1

APPELLATE OPERATIONS ~ REPORT SUMMARY

		2014												Average	AO	
APPELLATE		Jan	Feb	March	April	May	June	July	Aug	Sep	Oct	Nov	Dec		Current Mo.	
TIME LAPSE																
	45 Day-50 %	51													51	100%
	75 Day-80 %	92													92	100%
	150 Day-95 %	99													99	100%
CASE AGE																
	Avg Days-UI (mean)	32													31.8	100%
	Avg Days-UI (median)	28													28.0	100%
Over 120 days old																
	UI Cases	14													14	100%
	UI %	1%													1%	100%
	UI % w/out Multis	1%													1%	100%
NET PYS USED																
	ALJ														#DIV/0!	#DIV/0!
	AO Non ALJ														#DIV/0!	#DIV/0!
	CTU Non ALJ														#DIV/0!	#DIV/0!
	Net Pys	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		#DIV/0!	#DIV/0!
RATIOS																
	AO w/o transcribers	#DIV/0!													#DIV/0!	#DIV/0!
	AO with transcribers	#DIV/0!													#DIV/0!	#DIV/0!
TRANSCRIPTS																
	AVG PGS Per T/S	#DIV/0!													#DIV/0!	#DIV/0!
PRODUCTIVITY																
	ALL Disp/wk	#DIV/0!													#DIV/0!	#DIV/0!
	Trans Pgs/day	#DIV/0!													#DIV/0!	#DIV/0!

UI TRENDS-AO
Program Codes 1, 2, 3, 4, 5, 6, 8, 23, 24, 28, 29, 30, 31, 33, 34, 35, 36, 37, 38, 41, 42

REGISTRATIONS

	Jan	Feb	Mar	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Total	Avg.	% Chg of Avg	Yr-Yr AvgChg
2011	2,389	2,509	3,616	2,882	3,165	2,850	2,858	3,104	3,115	3,121	2,223	2,405	34,237	2,853		
2012	2,661	2,205	3,383	2,517	2,307	1,875	2,319	2,824	2,338	2,632	2,260	2,091	29,412	2,451	86%	-402
2013	2,708	2,596	2,942	3,223	2,614	2,014	1,997	1,978	2,276	2,233	1,541	1,591	27,713	2,309	94%	-142
2014	1,620												1,620	1,620	70%	-689

UI registrations Jan to date are down 40% from 2013, down 39% from 2012, and down 32% from 2011
 UI registration monthly average is down 30% from 2013, down 34% from 2012, and down 43% from 2011

2013	70%	60%
2012	66%	61%
2011	57%	68%

chg to '14 avg chg to '14 YTD

DISPOSITIONS

	Jan	Feb	Mar	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Total	Avg.	% Chg of Avg	Yr-Yr AvgChg
2011	2,476	2,459	2,464	2,442	2,859	3,265	2,252	2,722	3,951	3,595	2,976	2,884	34,345	2,862		
2012	2,780	2,960	3,237	2,626	2,211	1,747	2,538	2,958	2,582	2,235	2,247	2,512	30,633	2,553	89%	-309
2013	2,823	2,240	3,363	2,704	2,504	1,920	2,173	2,602	2,040	1,787	1,582	2,083	27,821	2,318	91%	-234
2014	1,443												1,443	1,443	62%	-875

UI dispositions Jan to date are down 49% from 2013, down 48% from 2012, and up 42% from 2011
 UI disposition monthly average is down 38% from 2013, down 43% from 2012, and down 50% from 2011

2013	62%	51%
2012	57%	52%
2011	50%	58%

chg to '14 avg chg to '14 YTD

BALANCE OPEN CASES

	Jan	Feb	Mar	April	May	June	July	Aug	Sept	Oct	Nov	Dec	End of yr Total	Avg.	% Chg of Avg	Yr-Yr AvgChg
2011	3,619	3,668	4,738	5,237	5,489	5,090	5,700	6,077	5,243	4,766	4,009	3,518	3,518	4,763		
2012	3,398	2,671	2,785	2,703	2,784	2,910	2,744	2,578	2,363	2,727	2,722	2,199	2,199	2,715	57%	-2,048
2013	1,933	2,279	1,809	2,336	2,432	2,491	2,329	1,684	1,923	2,373	2,360	1,827	1,827	2,148	79%	-567
2014	1,994													1,994	93%	-154

UI balance of open cases Jan to date is up 3% from 2013, down 41% from 2012, and down 45% from 2011
 UI balance monthly average is down 7% from 2013, down 27% from 2012, and down 58% from 2011

2013	93%	103%
2012	73%	59%
2011	42%	55%

chg to '14 avg chg to '14 YTD

DI TRENDS-AO
Program Codes 7, 10, 11, 12, 16 & 20

REGISTRATIONS

	Jan	Feb	Mar	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Total	Avg.	% Chg of Avg	Yr-Yr AvgChg
2011	91	94	135	114	105	112	131	130	124	118	87	108	1,349	112		
2012	99	82	120	66	74	62	85	92	78	85	65	57	965	80	72%	-32
2013	52	121	55	118	84	46	37	61	74	88	55	43	834	70	86%	-11
2014	35												35	35	50%	-35
													2013	50%	67%	
													2012	44%	35%	
													2011	31%	38%	

DI registrations Jan to date down 33% from 2013, down 65% from 2012, down 62% from 2011.

DI registration monthly average down 50% from 2013, down 56% from 2012, and down 69% from 2011.

chg to '14 avg chg to '14 YTD

DISPOSITIONS

	Jan	Feb	Mar	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Total	Avg.	% Chg of Avg	Yr-Yr AvgChg
2011	100	128	93	91	95	132	86	100	133	162	118	111	1,349	112		
2012	113	116	140	88	73	55	79	95	79	87	77	71	1,073	89	80%	-23
2013	69	60	117	88	71	65	53	69	52	44	56	78	822	69	77%	-21
2014	59												59	59	86%	-10
													2013	86%	86%	
													2012	66%	52%	
													2011	52%	59%	

DI dispositions Jan to date down 14% from 2013, down 48% from 2012, down 41% from 2011.

DI disposition monthly average down 14% from 2013, down 34% from 2012, and down 48% from 2011.

chg to '14 avg chg to '14 YTD

BALANCE OPEN CASES

	Jan	Feb	Mar	April	May	June	July	Aug	Sept	Oct	Nov	Dec	End of yr Total	Avg.	% Chg of Avg	Yr-Yr AvgChg
2011	167	133	175	198	208	188	234	265	254	210	180	177	177	199		
2012	163	130	109	87	89	97	102	97	97	95	82	68	68	101	51%	-98
2013	51	110	50	78	91	72	55	49	71	116	115	79	79	78	77%	-23
2014	52													52	67%	-26
													2013	67%	102%	
													2012	51%	32%	
													2011	26%	31%	

Open Balance of DI Jan to date up 2% from 2013, down 68% from 2012, and down 69% from 2011.

Open Balance monthly average down 33% from 2013, down 49% from 2012, and down 74% from 2011.

chg to '14 avg chg to '14 YTD

TAX TRENDS-AO
 Program Codes 15, 17, 18, 32, 45, 46, 47, 48

REGISTRATIONS

	Jan	Feb	Mar	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Total	Avg.	% Chg of Avg	Yr-Yr AvgChg
2011	25	18	21	33	32	2	23	23	6	43	25	41	292	24		
2012	22	20	39	23	34	21	2	13	11	9	44	6	244	20	84%	-4
2013	27	0	0	53	24	17	12	12	5	42	9	27	228	19	93%	-1
2014	24												24	24	126%	5
Tax registrations Jan to date are down 11% from 2013, up 9% from 2012, and down 4% from 2011													2013	126%	89%	
Tax registration monthly average up 26% from 2013, up 18% from 2012, and down 1% from 2011													2012	118%	109%	
													2011	99%	96%	
													chg to '14 avg		chg to '14 YTD	

DISPOSITIONS

	Jan	Feb	Mar	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Total	Avg.	% Chg of Avg	Yr-Yr AvgChg
2011	15	34	21	12	34	30	16	31	19	33	19	17	281	23		
2012	15	23	21	24	17	13	35	34	43	16	2	18	261	22	93%	-2
2013	25	11	15	16	15	10	28	38	18	20	13	39	248	21	95%	-1
2014	8												8	8	39%	-13
Tax dispositions Jan to date are down 68% from 2013, down 47% from 2012 and up 47% from 2011													2013	39%	32%	
Tax disposition monthly average down 61% from 2013, down 63% from 2012, and down 66% from 2011													2012	37%	53%	
													2011	34%	53%	
													chg to '14 avg		chg to '14 YTD	

BALANCE OPEN CASES

	Jan	Feb	Mar	April	May	June	July	Aug	Sept	Oct	Nov	Dec	End of yr Total	Avg.	% Chg of Avg	Yr-Yr AvgChg
2011	82	66	66	87	86	59	66	58	45	55	61	85	85	68		
2012	92	89	108	107	124	132	100	78	46	39	82	70	70	89	131%	21
2013	72	61	46	83	92	97	82	58	48	67	68	51	51	69	77%	-20
2014	74													74	108%	5
Tax balance of open cases Jan to date is up 3% from 2013, down 20% from 2012, and down 10% from 2011													2013	108%	103%	
Tax balance monthly average up 8% from 2013, down 17% from 2012, and up 9% from 2011													2012	83%	80%	
													2011	109%	90%	
													chg to '14 avg		chg to '14 YTD	

OTHER TRENDS-AO
Program Codes 9,13, 14, 19, 21,22, 40, 44

REGISTRATIONS

	Jan	Feb	Mar	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Total	Avg.	% Chg of Avg	Yr-Yr AvgChg
2011	1	4	7	17	16	7	9	10	14	16	6	7	114	10		
2012	7	9	13	2	3	0	1	3	3	2	7	2	52	4	46%	-5
2013	2	4	6	9	13	5	11	4	4	14	7	4	83	7	160%	3
2014	2												2	2	29%	-5

Other registrations Jan to date the same as 2013, down 71% from 2012, and up 100% from 2011
Other registration monthly average down 71% from 2013, down 54% from 2012, and down 79% from 2011

DISPOSITIONS

	Jan	Feb	Mar	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Total	Avg.	% Chg of Avg	Yr-Yr AvgChg
2011	10	5	5	1	6	20	7	7	13	14	17	10	115	10		
2012	9	7	9	9	9	1	1	0	5	3	1	7	61	5	53%	-5
2013	4	3	3	2	15	4	4	7	10	2	9	8	71	6	116%	1
2014	7												7	7	118%	1

Other dispositions Jan to date are up 75% from 2013, down 22% from 2012, and down 30% from 2011
Other disposition monthly average up 17% from 2013, up 38% from 2012, and down 27% from 2011

BALANCE OPEN CASES

	Jan	Feb	Mar	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Total	Avg.	% Chg of Avg	Yr-Yr AvgChg
2011	4	3	5	21	31	19	20	23	24	26	15	12	12	17		
2012	10	12	16	9	3	2	2	5	3	2	8	1	1	6	36%	-11
2013	0	2	2	5	2	11	18	13	7	19	19	13	13	9	152%	3
2014	1													1	11%	-8

Other balance of open cases Jan to date up 100% from 2013, down 90% from 2012, and up 75% from 2011
Other balance monthly average down 89% from 2013, down 84% from 2012, and down 94% from 2011

	2013	2012	2011
End of yr Total	12	1	13
Avg.	11%	16%	6%
% Chg of Avg	100%	10%	25%
Yr-Yr AvgChg			

chg to '14 avg chg to '14 YTD

ALL PROGRAM TRENDS-AO

REGISTRATIONS

	Jan	Feb	Mar	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Total	Avg.	% Chg of Avg	Yr-Yr AvgChg
2011	2,506	2,625	3,779	3,046	3,318	2,971	3,021	3,267	3,259	3,298	2,341	2,561	35,992	2,999		
2012	2,789	2,316	3,555	2,608	2,418	1,958	2,407	2,932	2,430	2,728	2,376	2,156	30,673	2,556	85%	-443
2013	2,789	2,721	3,003	3,403	2,735	2,082	2,057	2,055	2,359	2,377	1,612	1,665	28,858	2,405	94%	-151
2014	1,681												1,681	1,681	70%	-724
													2013	70%	60%	
													2012	66%	60%	
													2011	56%	67%	

Registrations Jan to date down 40% from 2013, down 40% from 2012, and down 33% from 2011.
 Registration monthly average down 30% from 2013, down 34% from 2012, and down 44% from 2011.

chg to '14 avg chg to '14 YTD

DISPOSITIONS

	Jan	Feb	Mar	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Total	Avg.	% Chg of Avg	Yr-Yr AvgChg
2011	2,601	2,626	2,583	2,546	2,994	3,447	2,361	2,860	4,116	3,804	3,130	3,022	36,090	3,008		
2012	2,917	3,106	3,407	2,747	2,310	1,816	2,653	3,087	2,709	2,341	2,327	2,608	32,028	2,669	89%	-339
2013	2,921	2,314	3,498	2,810	2,605	1,999	2,258	2,716	2,120	1,853	1,660	2,208	28,962	2,414	90%	-256
2014	1,517												1,517	1,517	63%	-897
													2013	63%	52%	
													2012	57%	52%	
													2011	50%	58%	

Dispositions Jan to date down 48% from 2013, down 48% from 2012, and down 42% from 2011.
 Disposition monthly average down 37% from 2013, down 43% from 2012, and down 50% from 2011.

chg to '14 avg chg to '14 YTD

BALANCE OPEN CASES

	Jan	Feb	Mar	April	May	June	July	Aug	Sept	Oct	Nov	Dec	End of yr Total	Avg.	% Chg of Avg	Yr-Yr AvgChg
2011	3,872	3,870	4,984	5,543	5,814	5,356	6,020	6,423	5,566	5,057	4,265	3,792	3,792	5,047		
2012	3,663	2,902	3,018	2,906	3,014	3,141	2,948	2,758	2,509	2,863	2,894	2,340	2,340	2,913	58%	-2,134
2013	2,057	2,452	1,910	2,509	2,625	2,671	2,484	1,804	2,049	2,575	2,562	1,970	1,970	2,306	79%	-607
2014	2,123													2,123	92%	-183
													2013	92%	103%	
													2012	73%	58%	
													2011	42%	55%	

Open Balance Jan to date up 3% from 2013, down 42% from 2012, and down 45% from 2011.
 Open Balance monthly average down 8% from 2013, down 27% from 2012, and down 58% from 2011.

chg to '14 avg chg to '14 YTD

Board Member	1st	2nd	3rd	UI	DI	Ruling	Tax	1 Party	2 Party	Total
John Adkisson										
Sum	189	121	3	295	13	0	5	80	233	313
Percent	18%	12%	5%	15%	10%	0%	21%	11%	17%	
Michael Allen										
Sum	333	500	6	772	56	2	9	316	523	839
Percent	32%	48%	9%	39%	42%	50%	38%	43%	38%	
Robert Dresser										
Sum	63	26	54	132	10	0	1	38	105	143*
Percent	6%	3%	84%	7%	8%	0%	4%	5%	8%	
Roy Ashburn										
Sum	448	386	1	771	53	2	9	303	532	835
Percent	43%	37%	2%	39%	40%	50%	38%	41%	38%	
Total Cases Reviewed:	1033	1033	64	1970	132	4	24	737	1393	

*Off Calendar

Monthly Board Meeting Litigation Report - January 2014

AGENDA ITEM 9

<u>LITIGATION CASES PENDING</u>	TOTAL = 360
SUPERIOR COURT: Claimant Petitions.....	289
Employer Petitions.....	40
EDD Petitions.....	3
Non-benefit Court Cases	6
APPELLATE COURT: Claimant Appeals.....	11
Employer Appeals.....	7
EDD Appeals.....	0
Non-benefit Court Cases	2
ISSUES: UI.....	308
DI.....	27
Tax.....	15
Non-benefit Court Cases	10

2014 CALENDAR YEAR ACTIVITY - Benefit & Tax Cases

<u>LITIGATION CASES FILED</u>	<u>YTD</u>	<u>January</u>
SUPERIOR COURT: Claimant Petitions.....	6	6
Employer Petitions.....	1	1
EDD Petitions.....	0	0
APPELLATE COURT: Claimant Appeals.....	1	1
Employer Appeals.....	0	0
EDD Appeals.....	0	0
<u>LITIGATION CASES CLOSED</u>	<u>YTD</u>	<u>January</u>
SUPERIOR COURT: Claimant Petitions.....	5	5
Employer Petitions.....	0	0
EDD Petitions.....	0	0
APPELLATE COURT: Claimant Appeals.....	2	2
Employer Appeals.....	0	0
EDD Appeals.....	0	0

2014 Decision Summary

<u>Claimant Appeals</u>		<u>Employer Appeals</u>		<u>CUIAB Decisions</u>		
Win: 0	Loss: 7	Win: 0	Loss: 0	Affirmed: 7	Reversed: 0	Remanded: 0

January 2014 PERFORMANCE INDICATORS

FIELD OPERATIONS

MEETING DOL STANDARDS UI TIMELAPSE CASES

	<u>Closed</u>	<u>DOL Standard</u>
Closed Cases		
% Closed in <= 30 Days	62.9%	≥60%
% Closed in <= 45 Days	91.6%	≥80%

	<u>Avg. Days</u>	<u>DOL Standard</u>
Pending Cases		
Case Aging	23.2	≤30

	<u>UI</u>	<u>ALL</u>
WORKLOAD		
Opened	29,259	30,651
Closed	26,056	27,303
Balance of Open Cases	26,496	34,965

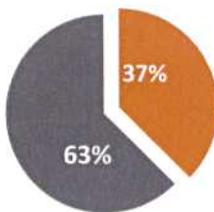
CYCLE TIME: AVERAGE DAYS TO CLOSE APPEALS

UI Timelapse Appeals	35 days
DI Appeals (including PFL)	69 days
All Programs	47 days

UI WORKLOAD COMPOSITION AT INTAKE (OPENED)

Regular UI Appeals as % of All UI	76%
UI Extensions as % of All UI	24%

UI WORKLOAD COMPOSITION AT END OF MONTH OPEN BALANCE:



UI Extensions made up 37% of UI Open Balance, and Regular UI cases made up 63%.

FED-ED UI Extensions made up 0.4% of the FO open balance. These are the extensions that ended in late May 2012. In 2011, they were 3% of the workload.

APPELLATE OPERATIONS

MEETING DOL GUIDELINES & STANDARDS UI TIMELAPSE CASES

	<u>Closed</u>	<u>DOL Guideline</u>
Closed Cases		
% Closed in <= 45 Days	51.0%	≥50%
% Closed in <= 75 Days	91.6%	≥80%

	<u>Avg. Days</u>	<u>DOL Standard</u>
Pending Cases		
Case Aging	31.8	≤40

	<u>UI</u>	<u>ALL</u>
WORKLOAD		
Opened	1,620	1,681
Closed	1,443	1,517
Balance of Open Cases	1,986	2,115

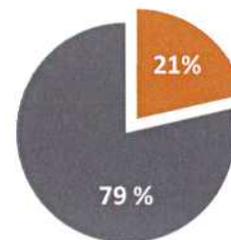
CYCLE TIME: AVERAGE DAYS TO CLOSE APPEALS

UI Timelapse Appeals	52 days
DI Appeals (including PFL)	59 days
All Programs	52 days

UI WORKLOAD COMPOSITION AT INTAKE (OPENED)

Regular UI Appeals as % of All UI	74%
UI Extensions as % of All UI	26%

UI WORKLOAD COMPOSITION AT END OF MONTH OPEN BALANCE:



UI Extensions made up 21% of UI Open Balance, and Regular UI cases made up 79%.

FED-ED UI Extensions made up 0.6% of the AO open balance.

California Unemployment Insurance Appeals Board
FO Cycle Time Summary Report
For Cases Closed in January 2014

UI CASES	Average Days to Process an Appeal	Case Creation Date to Verified Date	Verified Date to Scheduled Date	Scheduled Date to Hearing Date	Hearing Date to Decision Mailed Date
Jurisdiction	Average	Average	Average	Average	Average
Fresno	32	5	9	13	0
Inglewood	37	7	10	12	1
Inland	31	4	3	15	1
Los Angeles	35	5	7	13	2
Oakland	34	6	9	12	1
Orange County	31	5	4	14	2
Oxnard	34	5	8	14	0
Pasadena	34	4	7	14	2
Sacramento	39	6	11	14	2
San Diego	35	4	8	14	2
San Francisco	33	5	10	11	1
San Jose	38	4	13	14	1
Statewide	35	5	8	13	1

ALL CASES	Average Days to Process an Appeal	Case Creation Date to Verified Date	Verified Date to Scheduled Date	Scheduled Date to Hearing Date	Hearing Date to Decision Mailed Date
Jurisdiction	Average	Average	Average	Average	Average
Fresno	40	5	15	13	1
Inglewood	47	7	17	14	2
Inland	40	4	11	15	2
Los Angeles	46	5	15	13	3
Oakland	50	5	23	12	2
Orange County	39	5	9	14	3
Oxnard	38	5	11	14	0
Pasadena	39	5	10	14	3
Sacramento	42	6	12	14	3
San Diego	45	4	14	14	3
San Francisco	45	5	21	11	2
San Jose	79	4	17	14	1
Tax Office	281	N/A	N/A	58	43
Statewide	47	5	14	14	2

**California Unemployment Insurance Appeals Board
FO Cycle Time Summary Report
For Cases Closed in January 2014**

PFL CASES	Average Days to Process an Appeal	Case Creation Date to Verified Date	Verified Date to Scheduled Date	Scheduled Date to Hearing Date	Hearing Date to Decision Mailed Date
Jurisdiction	Average	Average	Average	Average	Average
Fresno	81	9	50	14	1
Inglewood	80	11	27	17	1
Inland	71	5	40	16	9
Los Angeles	58	5	31	12	4
Oakland	80	7	61	10	2
Orange County	48	7	14	15	4
Oxnard	40	10	27	14	1
Pasadena	51	5	16	15	1
Sacramento	49	7	8	26	5
San Diego	52	6	49	13	4
San Francisco	60	7	38	11	3
San Jose	56	7	45	14	1
Statewide	62	7	35	15	3

DI CASES	Average Days to Process an Appeal	Case Creation Date to Verified Date	Verified Date to Scheduled Date	Scheduled Date to Hearing Date	Hearing Date to Decision Mailed Date
Jurisdiction	Average	Average	Average	Average	Average
Fresno	81	11	47	15	3
Inglewood	75	13	31	17	2
Inland	73	7	34	16	8
Los Angeles	65	12	30	14	5
Oakland	74	10	47	11	3
Orange County	69	10	18	15	5
Oxnard	61	11	27	17	3
Pasadena	63	9	24	15	3
Sacramento	55	8	12	17	7
San Diego	71	7	49	14	4
San Francisco	74	7	39	10	4
San Jose	74	9	44	14	3
Statewide	69	10	31	15	4

CUIAB 13/14 Fiscal Year Overtime/Lump Sum Payout - SCO Report
July 2013 through December 2013

13/14 Fiscal Year-to-Date Overtime Expenditure									
Branch	FY Y-T-D Decision Typing		FY Y-T-D CTU Typing		FY Y-T-D Registration		FY Y-T-D Other		
	Hours	Pay	Hours	Pay	Hours	Pay	Hours	Pay	Pay
Appellate	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	108.25	\$3,424.55	
Admin	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	
IT	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	892.25	\$39,840.93	
Exec	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	
Project	0.00	\$0.00	0.00	\$0.00	4.50	\$214.52	6.00	\$190.68	
Field	0.00	\$0.00	0.00	\$0.00			1,009.00	\$30,440.37	
Total	0.00	\$0.00	0.00	\$0.00	341.75	\$5,385.75	2,015.50	\$73,896.53	

13/14 Fiscal Year-to-Date Total Overtime Expenditures										
Branch	13/14 FY Allocation		Year-to-Date Hours		Year-to-Date Position Equivalent		Year-to-Date Pay		FY 13/14 FY Projections	
	Hours	Pay	Hours	Pay	Hours	Pay	Hours	Pay	Estimated Expenditures Over-/Under	
Appellate		\$90,097.00	108.25	\$3,424.55	0.05	\$86,672.45		\$83,247.90		
Admin		\$5,590.00	0.00	\$0.00	0.00	\$5,590.00		\$5,590.00		
IT		\$97,891.00	892.25	\$39,840.93	0.43	\$58,050.07		\$18,209.14		
Exec		\$0.00	0.00	\$0.00	0.00	\$0.00		\$0.00		
Project		\$1,897.00	10.50	\$405.20	0.01	\$1,491.80		\$1,086.60		
Field Operations		\$213,698.00	1,346.25	\$35,611.60	0.65	\$178,086.40		\$142,474.80		
Total		\$409,173.00	2,357.25	\$79,282.28	2.27	\$329,890.72		\$250,608.44		
Actual Monthly Average Personnel Year 1.13										

13/14 Fiscal Year-to-Date Lump Sum Payout July 2013 through December 2013									
Branch	Year-to-Date Hours		Year-to-Date Position Equivalent		Year-to-Date Pay		13/14 Allocation		Estimated Over-/Under
	Hours	Pay	Hours	Pay	Hours	Pay	Hours	Pay	Estimated Over-/Under
Appellate	1,313.50	\$37,569.61	0.63	\$144,987.00		\$69,847.78		\$69,847.78	
Admin	658.00	\$20,592.40	0.32	\$5,000.00		-\$15,592.40		-\$15,592.40	
IT	258.00	\$10,625.28	0.12	\$5,000.00		-\$16,250.56		-\$16,250.56	
Exec	48.50	\$926.46	0.02	\$93,867.00		\$92,014.08		\$92,014.08	
Project	0.00	\$0.00	0.00	\$5,000.00		\$5,000.00		\$5,000.00	
Field Operations	2,034.60	\$61,028.75	0.98	\$465,441.00		\$343,383.50		\$343,383.50	
Total	4,312.60	\$130,742.50	2.07	\$719,295.00		\$478,402.40		\$478,402.40	