STATE OF CALIFORNIA - GOVERNOR EDMOND G. BROWN JR.
LABOR AND WORKFORCE DEVELOPMENT AGENCY
CALIFORNIA UNEMPLOYMENT INSURANCE APPEALS BOARD
EXECUTIVE DIRECTOR/CHIEF ADMINISTRATIVE LAW JUDGE
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February 10, 2012

To: Board Members

February 2012 Summary Report of Executive Director and

Chief Administrative Law Judge Alberto Roldan

1. Office of the Chief

- Insight is now up and fully operational. It is already being utilized as an ALJ resource. Assistant Chief Bullard has published a number of bulletins and multiple topic strings are being supported.
- The Training Unit has scheduled the dissemination of training blocks for the ALJs to substitute for the September 2012 training conferences that was cancelled.
- Assistant Chief Lillian Waters has completed the training of our most recent new ALJs.

2. Snapshot of Field Operations performance through January 2012

Overall January 2012 Workload and Performance: January 2012 was the third consecutive month, and the fifth time so far this fiscal year, in which the open inventory [55,113] has been reduced. Though the reduction was relatively modest last month, the caseload is now the smallest it has been since August 2008. The agency verified the greatest number of new cases [35,262] in three months, but even this total is below the average for the fiscal year and primarily reflects the offices catching up on the unverified appeals, which are at a historically low level. The volume of closed cases [35, 665] has been remarkably consistent for the past four months.

Case Aging and Time Lapse: Average case age [35 days] improved after three months of decline. 90-day time lapse [94%] dipped slightly below the 95% Federal guideline for the first time in seven months but still remained very strong overall. 45-day time lapse suffered somewhat in January.

Unemployment Insurance (UI) for January: New UI cases [33,339 cases; 19,037 appellants] were 4% below the monthly average for the fiscal year. Closed cases [33,604 cases; 19,188 appellants] were 5% below the fiscal year average, but very consistent with the numbers since October. The open inventory [45,315 cases; 25,875 appellants] is the smallest it has been since August 2008.

Disability Insurance (DI) for January: The number of new cases [1,395] was higher than average and the most since September 2011. This is due to the offices catching up on unverified appeals. Closed cases [1,334] were higher than December but actually trailed new cases for the first time in four months. The inventory [1,815] is 5% below the average and down almost 10% since the beginning of the fiscal year.

Tax, Rulings, Other for January: In rulings, the intake of new cases was down and the number of closed cases was increased. As a result, the open inventory [3,247] is at its lowest level since March 2009. In Tax, the intake of 346 new petitions was very strong for the 2nd straight month. Unfortunately, the number of decisions did not increase in a corresponding way. As a result, the open inventory [4,711] hit an eight month high.

ALL PROGRAM TRENDS - FO

NEW OPENED CASES

	Jan	Feb	Mar	April	May	June	July	Aug	Sept	Oct	Nov	Dec	TOTAL	Avg.	% Change	Yr-Yr AvgChg
2009	34,115	30,306	33,645	34,018	34,720	36,687	34,412	33,610	35,623	38,035	29,542	39,222	413,935	**34,495**		
2010	39,381	36,310	40,820	45,037	39,399	38,140	41,563	43,324	33,493	37,396	31,757	37,369	463,989	**38,666**	112%	4,171
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**	98%	-888
2012	35,262												35,262	**35,262**	93%	-2,516
													2011	93%	87%	
													2010	91%	90%	
													2009	102%	103%	
														chg to '12 avg	chg to '12 YTD	

All program registrations Jan to date are down 13% from 2011, down 10% from 2010, and up 3% from 2009
All program registration monthly average is down 7% from 2011, down 9% from 2010, and up 2% from 2009

CLOSED CASES

	Jan	Feb	Mar	April	May	June	July	Aug	Sept	Oct	Nov	Dec	TOTAL	Avg.	% Change	Yr-Yr AvgChg
2009	27,273	26,451	30,253	32,388	31,481	34,471	36,722	32,474	34,290	41,893	36,461	38,969	403,126	**33,594**		
2010	34,404	40,009	46,641	42,106	37,589	39,101	37,848	41,243	40,987	39,872	36,622	38,452	474,874	**39,573**	118%	5,979
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**	98%	-637
2012	35,665												35,665	**35,665**	92%	-3,271
													2011	92%	99%	
													2010	90%	104%	
													2009	106%	131%	
														chg to '12 avg	chg to '12 YTD	

All program dispositions Jan to date are down 1% from 2011, up 4% from 2010, and up 31% from 2009
All program disposition monthly average is down 8% from 2011, down 10% from 2010, and up 6% from 2009

BALANCE OPEN CASES

	Jan	Feb	Mar	April	May	June	July	Aug	Sept	Oct	Nov	Dec		Avg.	% Change	Yr-Yr AvgChg
2009	79,459	83,239	86,674	88,675	91,984	94,025	91,932	93,231	94,499	90,583	83,671	83,874		**88,487**		
2010	88,772	84,920	78,808	81,554	83,171	81,997	85,167	86,889	79,186	76,869	71,857	70,783		**80,831**	91%	-7,656
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**	77%	-18,608
2012	55,113													**55,113**	89%	-7,111
													2011	89%	73%	
													2010	68%	62%	
													2009	62%	69%	
														chg to '12 avg	chg to '12 YTD	

All program open balance Jan to date is down 27% from 2011, down 38% from 2010, and down 31% from 2009
All program open balance monthly average is down 11% from 2011, down 32% from 2010, and down 38% from 2009

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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
2009	32,164	29,014	31,429	31,869	32,267	34,435	32,319	31,827	33,713	35,619	27,150	37,388	389,194	***32,433***		
2010	37,307	34,125	38,172	42,249	37,447	36,321	39,238	40,219	31,780	35,604	30,181	35,509	438,152	***36,513***	113%	4,080
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***	98%	-773
2012	33,339												33,339	***33,339***	93%	-2,401

2011	93%	86%	
2010	91%	89%	
2009	103%	104%	
	chg to '12 avg	chg to '12 YTD	

UI registrations Jan to date are down 14% from 2011, down 11% from 2010, and up 4% from 2009
UI registration monthly average is down 7% from 2011, down 9% from 2010, and up 3% from 2009

CLOSED CASES

	Jan	Feb	Mar	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Total	Avg.	% Chg of Avg	Yr-Yr AvgChg
2009	25,728	24,752	28,392	30,565	30,101	32,703	34,500	30,455	32,165	39,878	34,525	36,623	380,387	***31,699***		
2010	32,738	37,951	44,067	39,481	35,731	36,680	35,798	39,000	38,748	37,386	34,848	36,237	448,665	***37,389***	118%	5,690
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***	98%	-635
2012	33,604												33,604	***33,604***	91%	-3,150

2011	91%	99%	
2010	90%	103%	
2009	106%	131%	
	chg to '12 avg	chg to '12 YTD	

UI dispositions Jan to date are down 1% from 2011, up 3% from 2010, and up 31% from 2009
UI disposition monthly average is down 9% from 2011, down 10% from 2010, and up 6% from 2009

BALANCE OPEN CASES

	Jan	Feb	Mar	April	May	June	July	Aug	Sept	Oct	Nov	Dec		Avg.	% Chg of Avg	Yr-Yr AvgChg
2009	69,049	73,237	76,311	77,968	80,188	81,750	79,774	81,302	82,785	78,473	71,095	71,813		***76,979***		
2010	76,301	72,323	66,136	68,715	70,234	69,664	72,557	73,410	66,243	64,624	59,811	59,075		***68,258***	89%	-8,721
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***	76%	-16,507
2012	45,315													***45,315***	88%	-6,436

2011	88%	71%	
2010	66%	59%	
2009	59%	66%	
	chg to '12 avg	chg to '12 YTD	

UI balance of open cases Jan to date is down 29% from 2011, down 41% from 2010, and down 34% from 2009
UI balance monthly average down 12% from 2011, down 34% from 2010, and down 41% from 2009

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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
2009	1,610	1,107	1,794	1,519	1,628	1,748	1,537	1,321	1,571	1,414	1,245	1,330	17,824	***1,485***		
2010	1,446	1,437	1,775	1,957	1,371	1,232	1,763	1,609	1,366	1,372	1,159	1,414	17,901	***1,492***	100%	6
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***	97%	-50
2012	1,395												1,395	***1,395***	97%	-47

2011	97%	91%	
2010	94%	96%	
2009	94%	87%	
	chg to '12 avg	chg to '12 YTD	

DI registrations Jan to date are down 9% from 2011, down 4% from 2010, and down 13% from 2009
DI registration monthly average is down 3% from 2011, down 6% from 2010, and down 6% from 2009

CLOSED CASES

	Jan	Feb	Mar	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Total	Avg.	% Chg of Avg	Yr-Yr AvgChg
2009	1,217	1,269	1,451	1,465	1,129	1,463	1,823	1,644	1,648	1,753	1,527	1,701	18,090	***1,508***		
2010	1,283	1,557	1,967	1,852	1,276	1,581	1,494	1,511	1,581	1,552	1,372	1,565	18,591	***1,549***	103%	42
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***	95%	-76
2012	1,334												1,334	***1,334***	91%	-140

2011	91%	103%	
2010	86%	104%	
2009	88%	110%	
	chg to '12 avg	chg to '12 YTD	

DI dispositions Jan to date are up 3% from 2011, up 4% from 2010, and up 10% from 2009
DI disposition monthly average is down 9% from 2011, down 14% from 2010, and down 12% from 2009

BALANCE OPEN CASES

	Jan	Feb	Mar	April	May	June	July	Aug	Sept	Oct	Nov	Dec		Avg.	% Chg of Avg	Yr-Yr AvgChg
2009	3,426	3,264	3,613	3,684	4,197	4,478	4,204	3,895	3,819	3,476	3,203	2,836		***3,675***		
2010	2,997	2,876	2,682	2,789	2,891	2,541	2,808	2,908	2,691	2,513	2,299	2,148		***2,679***	73%	-996
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***	76%	-642
2012	1,815													***1,815***	89%	-222

2011	89%	76%	
2010	68%	61%	
2009	49%	53%	
	chg to '12 avg	chg to '12 YTD	

DI open balance Jan to date is down 24% from 2011, down 39% from 2010, and down 47% from 2009
DI open balance monthly average down 11% from 2011, down 32% from 2010, and down 51% from 2009

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
2009	166	93	219	174	258	164	252	256	169	292	224	229	2,496	***208***		
2010	142	139	164	233	140	163	94	137	146	181	188	232	1,959	***163***	78%	-45
2011	134	168	144	261	140	180	112	266	364	147	248	402	2,566	***214***	131%	51
2012	346												346	***346***	162%	132
													2011	162%	258%	
													2010	212%	244%	
													2009	166%	208%	
														chg to '12 avg	chg to '12 YTD	

Tax registrations Jan to date are up 158% from 2011, up 144% from 2010, and up 108% from 2009
Tax registration monthly average is up 62% from 2011, up 112% from 2010, and up 66% from 2009

CLOSED CASES

	Jan	Feb	Mar	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Total	Avg.	% Chg of Avg	Yr-Yr AvgChg
2009	92	97	172	149	72	97	126	111	162	70	149	288	1,585	***132***		
2010	48	109	107	91	117	124	135	101	174	130	99	235	1,470	***123***	93%	-10
2011	139	173	193	252	176	277	168	278	325	293	323	247	2,844	***237***	193%	115
2012	227												227	***227***	96%	-10
													2011	96%	163%	
													2010	185%	473%	
													2009	172%	247%	
														chg to '12 avg	chg to '12 YTD	

Tax dispositions Jan to date are up 63% from 2011, up 373% from 2010, and up 147% from 2009
Tax disposition monthly average is down 4% from 2011, up 85% from 2010, and up 72% from 2009

BALANCE OPEN CASES

	Jan	Feb	Mar	April	May	June	July	Aug	Sept	Oct	Nov	Dec		Avg.	% Chg of Avg	Yr-Yr AvgChg
2009	3,585	3,580	3,627	3,649	3,836	3,903	4,029	4,174	4,180	4,402	4,477	4,416		***3,988***		
2010	4,509	4,539	4,596	4,738	4,759	4,796	4,754	4,790	4,758	4,801	4,890	4,865		***4,735***	119%	746
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***	99%	-34
2012	4,711													***4,711***	100%	11
													2011	100%	97%	
													2010	100%	104%	
													2009	118%	131%	
														chg to '12 avg	chg to '12 YTD	

Tax balance of open cases Jan to date is down 3% from 2011, up 4% from 2010, and up 31% from 2009
Tax balance monthly average is even with 2011, even with 2010, and up 18% from 2009

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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
009	175	92	203	456	567	340	304	206	170	710	923	275	4,421	***368***		
010	486	609	709	598	441	424	468	1,359	201	239	229	214	5,977	***498***	135%	130
011	64	97	92	739	526	510	426	454	207	982	247	251	4,595	***383***	77%	-115
012	182												182	***182***	48%	-201
													2011	48%	284%	
													2010	37%	37%	
													2009	49%	104%	
														chg to '12 avg	chg to '12 YTD	

uling/Other registrations Jan to date are up 184% from 2011, down 63% from 2010, and up 4% from 2009
uling/Other registration monthly average is down 52% from 2011, down 63% from 2010, and down 51% from 2009

CLOSED CASES

	Jan	Feb	Mar	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Total	Avg.	% Chg of Avg	Yr-Yr AvgChg
009	236	333	238	209	179	208	273	264	315	192	260	357	3,064	***255***		
010	335	392	500	682	465	716	421	631	484	804	303	415	6,148	***512***	201%	257
011	442	399	728	390	424	631	384	397	530	593	389	351	5,658	***472***	92%	-41
012	500												500	***500***	106%	29
													2011	106%	113%	
													2010	98%	149%	
													2009	196%	212%	
														chg to '12 avg	chg to '12 YTD	

uling/Other dispositions Jan to date are up 13% from 2011, up 49% from 2010, and up 112% from 2009
uling/Other disposition monthly average is up 6% from 2011, down 2% from 2010, and up 96% from 2009

BALANCE OPEN CASES

	Jan	Feb	Mar	April	May	June	July	Aug	Sept	Oct	Nov	Dec		Avg.	% Chg of Avg	Yr-Yr AvgChg
009	3,399	3,158	3,123	3,374	3,763	3,894	3,925	3,860	3,715	4,232	4,896	4,809		***3,846***		
010	4,965	5,182	5,394	5,312	5,287	4,996	5,048	5,781	5,494	4,931	4,857	4,658		***5,159***	134%	1,313
011	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***	72%	-1,423
012	3,272													***3,272***	88%	-463
													2011	88%	76%	
													2010	63%	66%	
													2009	85%	96%	
														chg to '12 avg	chg to '12 YTD	

uling/Other balance of open cases Jan to date is down 24% from 2011, down 34% from 2010, and down 4% from 2009
uling/Other balance monthly average is down 12% from 2011, down 37% from 2010, and down 15% from 2009

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FIELD OPERATIONS – REPORT SUMMARY

ATEWIDE		2011-2012													STATEWIDE				
		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Average	Current Mo.	Total	Appellants		
ORKLOAD															% of Avg.		Current Mo.	Average	Total
New Opened Cases																			
	UI TL	32,527	38,079	39,828	36,151	30,799	31,448	33,339						34,597	96%	242,181	19,037	19,755	138,285
	DI	1,405	1,575	1,489	1,392	1,094	1,268	1,395						1,374	102%	9,618			
	Ruling & T-R	411	431	190	957	217	221	168						371	46%	2,595			
	Tax	112	266	364	147	248	402	346						269	128%	1,885			
	Other	15	23	17	25	30	30	14						22	64%	154			
	Total	34,470	40,374	41,888	38,682	32,388	33,369	35,262	0	0	0	0	0	36,633	96%	256,433			
	Multi Cases		8		2	5													
Closed Cases																			
	UI TL	33,797	36,979	41,802	33,663	33,076	34,301	33,604						35,317	95%	247,222	19,188	20,166	141,164
	DI	1,365	1,462	1,426	1,579	1,268	1,270	1,334						1,386	98%	9,702			
	Ruling & T-R	367	381	506	576	369	319	468						427	110%	2,986			
	Tax	168	278	325	293	323	247	227						266	85%	1,861			
	Other	17	16	24	17	20	32	32						23	142%	158			
	Total	35,714	39,116	44,083	36,128	35,054	36,169	35,665	0	0	0	0	0	37,418	95%	261,929			
	Multi Case/Clm	1/2		1/8	2/4		1/2	1/3											
Balance - Open Cases																			
	UI TL	49,805	50,755	48,650	51,057	48,653	45,715	45,315						48,564	93%		25,875	27,730	
	DI	1,943	2,054	2,117	1,930	1,757	1,758	1,815						1,910	95%				
	Ruling & T-R	3,686	3,736	3,425	3,806	3,652	3,546	3,247						3,585	91%				
	Tax	4,643	4,630	4,666	4,520	4,445	4,593	4,711						4,601	102%				
	Other	30	36	28	36	46	44	25						35	71%				
	Total	60,107	61,211	58,886	61,349	58,553	55,653	55,113	0	0	0	0	0	58,696	94%				
	Multi Cases	2	8			8	3												
me Lapse																			
	30 TL %	3	4	3	5	4	4	5						4	125%				
	45 TL %	26	27	25	23	22	21	17						23	74%				
	90 TL %	95	95	96	97	96	96	94						95	99%				
SE AGE																			
erage Days	UI (mean)	36	33	31	34	35	36	35						34	102%				
erage Days	UI (median)	33	30	30	32	34	33	33						32	103%				
0 Days Old	UI	2%	2%	1%	1%	1%	1%	2%						1%	140%				
>90 Days Old	w/out Multi	2%	2%	1%	1%	1%	1%	2%						1%	140%				
0 Days Old	DI	4%	4%	4%	3%	4%	4%	4%						4%	104%				
USAGE	ALJ	186.80	195.40	196.65	199.61	174.62	173.77							187.6	93%				
d Offices	Non ALJ	192.15	204.70	207.59	214.99	182.05	191.93							198.9	96%				
	Net PYs	377.95	400.10	404.24	414.60	355.67	365.70							386.5	95%				
	Ratio 1 /	1.03	1.05	1.06	1.08	1.04	1.10							1.06	104%				
OHQ&RSU	ALJ	191.73	201.03	203.26	207.40	179.43	178.38							193.5	92%				
SS w/EDD	Non ALJ	223.49	238.99	244.79	254.12	212.99	224.11							233.1	96%				
EDD 0	Net PYs	415.22	440.02	448.05	461.52	392.47	402.49							426.6	94%				
	Ratio 1 /	1.17	1.19	1.20	1.23	1.19	1.26							1.20	104%				
ODUCTIVITY																			
ekly Dispos per ALJ (UI&DI)		45.8	41.6	50.6	40.5	50.4	47.5							46.1	103%				
ekly Dispos per ALJ		46.6	42.3	51.6	41.5	51.4	48.3							46.9	103%				
ekly Dispos (Non-ALJ)		40.0	35.6	42.9	33.8	43.3	38.4							39.0	99%				

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AO REPORT TO BOARD -- MONTH OF JANUARY 2012

	# Cases	# Appellants	Calendar Yr Ave
REGISTRATIONS	2789	1687	2934
DISPOSITIONS	2917	1808	3173
OPEN BALANCE	**3663**	2363	4969
PENDING REG. (1/1/12)			
APPEAL RATE	7.70%		

CASE AGING 37 Days MET DOL STANDARD (40 DAYS OR LESS)

TIME LAPSE **DOL STANDARD**

	Actual % for January 2012	Expected
45 Days	17	
75 Days	85	
150 Days	99	

ADDITIONAL INFORMATION

FO to AO Monthly Report	3.97
FO ALJs working in AO	3

APPELLATE OPERATIONS ~ REPORT SUMMARY

APPELLATE	2011-2012													AO		Appellants	
	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Average	Current Mo. % of Avg.	TOTAL	Current Mo.	
WORKLOAD																	
Registrations																	
UI TL	2,858	3,104	3,115	3,121	2,223	2,405	2,661						2,784	96%	**19,487**		
DI	131	130	124	118	87	108	99						114	87%	**797**		
Ruling & T-R	8	9	13	13	6	3	6						8	72%	**58**		
Tax	23	23	6	43	25	41	22						26	84%	**183**		
Other	1	1	1	3	0	4	1						2	64%	**11**		
Total	3,021	3,267	3,259	3,298	2,341	2,561	2,789						2,934	95%	**20,536**	1,687	
Multi Cases		2															
Dispositions																	
UI TL	2,252	2,722	3,951	3,595	2,976	2,884	2,780						3,023	92%	**21,160**		
DI	86	100	133	162	118	111	113						118	96%	**823**		
Ruling & T-R	6	4	11	13	17	8	6						9	65%	**65**		
Tax	16	31	19	33	19	17	15						21	70%	**150**		
Other	1	3	2	1	0	2	3						2	175%	**12**		
Total	2,361	2,860	4,116	3,804	3,130	3,022	2,917						3,173	92%	**22,210**	1,808	
Multi Cases/Ch						2											
Balance - Open Cases																	
UI TL	5,700	6,077	5,243	4,766	4,009	3,518	3,398						4,673	73%			
DI	234	265	254	210	180	177	163						212	77%			
Ruling & T-R	16	21	23	23	12	7	7						16	45%			
Tax	66	58	45	55	61	85	92						66	139%			
Other	4	2	1	3	3	5	3						3	100%			
Total	6,020	6,423	5,566	5,057	4,265	3,792	3,663						4,969	74%		2,363	Estimate
Mult Cases	2	4	4	4	4	2	2										
FO to AO Appeal Rate																	
UI TL	7.5%	9.2%	8.4%	7.5%	6.6%	7.3%	7.8%						7.7%	100%			
DI	8.4%	9.5%	8.5%	8.3%	5.5%	8.5%	7.8%						8.1%	97%			
Ruling & T-R	1.3%	2.5%	3.4%	2.6%	1.0%	0.8%	1.9%						1.9%	97%			
Tax	8.3%	13.7%	2.2%	13.2%	8.5%	12.7%	8.9%						9.6%	92%			
Other	2.9%	5.9%	6.3%	12.5%	0.0%	20.0%	3.1%						7.2%	43%			
Overall Rate	7.4%	9.1%	8.3%	7.5%	6.5%	7.3%	7.7%						7.7%	100%			

APPELLATE OPERATIONS ~ REPORT SUMMARY

SP

APPELLATE	2011-2012												AO		
	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Average	Current Mo. % of Avg.	
TIME LAPSE															
45 Day-50 %	10	11	10	12	12	17	17						13	132%	
75 Day- 80 %	44	40	43	73	86	89	85						66	130%	
150 Day- 95 %	97	99	99	99	99	99	99						99	100%	
CASE AGE															
Avg Days-UI (mean)	47	48	44	39	38	39	37						42	89%	
Avg Days-UI (median)	45	44	42	35	36	38	34						39	87%	
Over 120 days old															
UI Cases	31	39	67	42	31	23	29						37	77%	
UI %	1%	1%	2%	1%	1%	1%	1%						1%	88%	
UI % w/o Vulis	1%	1%	2%	1%	1%	1%	1%						1%	88%	
NET PYs USED															
ALJ	21.15	24.29	26.77	26.77	25.10	22.14							24.4	91%	
AO Non ALJ	33.72	38.48	36.80	39.48	32.35	32.78							35.6	92%	
CTU Non ALJ	4.84	4.86	5.17	5.44	3.40	3.87							4.6	84%	
Net PYs	59.71	67.63	68.74	71.69	60.85	58.79	0.00	0.00	0.00	0.00	0.00	0.00	64.6	91%	
RATIOS															
AO w/o transcribers	1.59	1.58	1.37	1.47	1.29	1.48							1.46	101%	
AO with transcribers	1.82	1.78	1.57	1.68	1.42	1.66							1.65	100%	
TRANSCRIPTS	124	106	163	127	84	144	115						**123**	93%	863
PAGES	9,492	7,593	11,689	9,142	7,070	10,289	8,801						**9,154**	96%	64,076
AVG PGS Per T/S	77	72	72	72	84	71	77						**75**	102%	
PRODUCTIVITY															
ALJ Disp/wk	26.6	26.8	36.6	33.8	32.8	32.5							31.5	103%	
Trans Pgs/day	93.39	71.02	107.66	80.02	109.44	126.60							98.0	129%	

California Unemployment Insurance Appeals Board

Board Appeal Summary Report

	January, 2012		December, 2011		November, 2011		October, 2011	
	Average Days in Transfer	Case Count	Average Days in Transfer	Case Count	Average Days in Transfer	Case Count	Average Days in Transfer	Case Count
Fresno	2.68	85	3.39	193	3.62	184	3.34	136
Inglewood	4.65	170	8.68	273	6.48	299	4.54	335
Inland	4.30	253	4.14	332	4.90	291	4.60	362
Los Angeles	4.09	117	4.53	182	5.15	315	5.36	318
Oakland	3.32	105	4.84	158	4.99	157	4.01	240
Orange County	2.76	157	3.53	206	3.30	278	3.10	316
Oxnard	3.04	95	3.66	172	3.92	192	4.54	212
Pasadena	6.04	113	11.67	140	10.36	162	11.61	147
Sacramento	3.35	300	5.03	317	6.05	279	5.90	419
San Diego	5.01	139	5.07	250	4.66	209	3.86	241
San Francisco	3.35	99	3.47	226	4.91	159	3.43	204
San Jose	5.43	83	4.66	92	8.98	96	5.88	104
Tax Office	2.75	4	3.93	14	2.74	35	7.10	20
Total	3.97	1720	5.13	2555	5.34	2656	4.85	3054

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	Number Change
2009	1,502	1,272	1,889	1,758	1,646	1,868	2,259	1,928	2,047	2,044	1,982	2,118	22,313	***1,859***		
2010	2,374	2,049	2,870	2,656	2,262	2,575	2,404	2,862	2,945	2,547	2,654	2,600	30,798	***2,567***	138%	707
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***	111%	287
2012	2,661												2,661	***2,661***	93%	-192

	Avg.	% Chg of Avg
2011	93%	111%
2010	104%	112%
2009	143%	177%
	chg to 12 avg	chg to 12 YTD

UI registrations Jan to date are up 11% from 2011, up 12% from 2010, and up 77% from 2009
UI registration monthly average down 7% from 2011, up 4% from 2010, and up 43% from 2009

DISPOSITIONS

	Jan	Feb	Mar	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Total	Avg.	% Chg of Avg	Number Change
2009	1,476	1,510	1,708	1,469	1,493	1,693	1,760	1,804	1,852	2,216	1,894	2845	21,720	***1,810***		
2010	2,115	2508	2646	2519	2435	2785	2267	2539	2550	2748	2442	2276	29,830	***2,486***	137%	676
2011	2,476	2459	2464	2442	2859	3265	2252	2722	3951	3595	2976	2884	34,345	***2,862***	115%	376
2012	2780												2,780	***2,780***	97%	-82

	Avg.	% Chg of Avg
2011	97%	112%
2010	112%	131%
2009	154%	188%
	chg to 12 avg	chg to 12 YTD

UI dispositions Jan to date are up 12% from 2011, up 31% from 2010, and up 88% from 2009
UI disposition monthly average down 3% from 2011, up 12% from 2010, and up 54% from 2009

BALANCE OPEN CASES

	Jan	Feb	Mar	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Total	Avg.	% Chg of Avg	Number Change
2009	2218	1967	2158	2436	2584	2755	3253	3371	3547	3372	3463	2720	33,844	***2,820***		
2010	2977	2507	2742	2868	2695	2492	2662	2983	3392	3181	3401	3712	35,612	***2,968***	105%	147
2011	3619	3668	4738	5237	5489	5090	5700	6077	5243	4766	4009	3518	57,154	***4,763***	160%	1,795
2012	3398												3,398	***3,398***	71%	-1,365

	Avg.	% Chg of Avg
2011	71%	94%
2010	115%	114%
2009	120%	153%
	chg to 12 avg	chg to 12 YTD

UI balance of open cases Jan to date is down 6% from 2011, up 14% from 2010, and up 53% from 2009
UI balance monthly average down 29% from 2011, up 15% from 2010, and up 20% from 2009

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Case Assignment to the Board for the month of: January 2012 **Agenda Item 9**

Board Member		1st	2nd	3rd	UI	DI	Ruling	Tax	1 Party	2 Party	Total
Alberto Torrico											
	Sum	569	546	4	1038	70	1	10	450	669	1119
	Percent	30%	29%	5%	29%	28%	25%	32%	31%	28%	
Bonnie Garcia											
	Sum	405	426	5	775	53	2	6	320	516	836
	Percent	22%	23%	6%	22%	21%	50%	19%	22%	22%	
Kathleen Howard											
	Sum	321	207	6	505	26	0	3	183	351	534
	Percent	17%	11%	8%	14%	10%	0%	10%	12%	15%	
Robert Dresser											
	Sum	92	84	61	208	22	0	7	83	154	237*
	Percent	5%	4%	77%	6%	9%	0%	23%	6%	6%	
Roy Ashburn											
	Sum	494	618	3	1029	80	1	5	435	680	1115
	Percent	26%	33%	4%	29%	32%	25%	16%	30%	29%	
Total Cases Reviewed:		1881	1881	79	3555	251	4	31	1471	2370	

***Off Calendar**

Monthly Board Meeting Litigation Report - January 2012

AGENDA ITEM 9

LITIGATION CASES PENDING	**TOTAL = 298**	
SUPERIOR COURT:	Claimant Petitions	246
	Employer Petitions	25
	EDD Petitions	3
	Non-benefit Court Cases	7
APPELLATE COURT:	Claimant Appeals	11
	Employer Appeals	4
	EDD Appeals	0
	Non-benefit Court Cases	1
ISSUES:	UI	257
	DI	17
	Tax	15
	Non-benefit Court Cases	9

2012 CALENDAR YEAR ACTIVITY - Benefit & Tax Cases

LITIGATION CASES FILED		**YTD**	**January**
SUPERIOR COURT:	Claimant Petitions	11	11
	Employer Petitions	6	6
	EDD Petitions	0	0
APPELLATE COURT:	Claimant Appeals	0	0
	Employer Appeals	0	0
	EDD Appeals	0	0
LITIGATION CASES CLOSED		**YTD**	**January**
SUPERIOR COURT:	Claimant Petitions	8	8
	Employer Petitions	3	3
	EDD Petitions	0	0
APPELLATE COURT:	Claimant Appeals	1	1
	Employer Appeals	0	0
	EDD Appeals	0	0

2012 Decision Summary

Claimant Appeals		**Employer Appeals**		**CUIAB Decisions**		
Win: 1	Loss: 8	Win: 0	Loss: 3	Affirmed: 11	Reversed: 1	Remanded: 0

CUIAB 11/12 Fiscal Year Overtime/Lump Sum Payout - SCO Report
July 2011 through December 2011

11/12 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
Appellate	576.05	$15,168.33	1,146.00	$34,265.77	822.80	$22,513.96	1,214.90	$29,963.84
Admin	40.75	$1,604.34	0.00	$0.00	0.00	$0.00	867.00	$36,745.17
IT	0.00	$0.00	0.00	$0.00	0.00	$0.00	1,228.00	$51,016.10
Exec	20.00	$872.82	0.00	$0.00	251.50	$11,228.29	94.50	$2,968.07
Project	0.00	$0.00	0.00	$0.00	26.50	$1,179.90	0.00	$0.00
Field	353.00	$10,829.40	0.00	$0.00	5,242.45	$156,485.39	5,735.00	$166,789.77
Total	989.80	$28,474.89	1,146.00	$34,265.77	6,343.25	$191,407.54	9,139.40	$287,482.95

11/12 Fiscal Year-to-Date Total Overtime Expenditures						FY 11/12 FY Projections
Branch	11/12 FY Allocation	Year-to Date Hours	Year-to-Date Position Equivalent	Year-to Date Pay	Allocation Balance	Estimated Expenditures Over-/Under
Appellate	$52,599.00	3,759.75	1.81	$101,911.90	-$49,312.90	-$151,224.80
Admin	$90,306.00	907.75	0.44	$38,349.51	$51,956.49	$13,606.98
IT	$123,050.00	1,228.00	0.59	$51,016.10	$72,033.90	$21,017.80
Exec	$21,977.00	366.00	0.18	$15,069.18	$6,907.82	-$8,161.36
Project	$0.00	26.50	0.01	$1,179.90	-$1,179.90	-$14,158.80
Field Operations	$864,113.00	11,330.45	5.45	$334,104.56	$530,008.44	$195,903.88
Total	1,152,045.00	17,618.45	8.47	$541,631.15	$610,413.85	$68,782.70
Actual Monthly Average Personnel Year			16.94			

11/12 Fiscal Year-to-Date Lump Sum Payout July 2011 through December 2011			
Branch	Year-to Date Hours	Year-to-Date Position Equivalent	Year-to Date Pay
Appellate	477.70	0.23	$12,940.82
Admin	800.80	0.39	$22,497.90
IT	0.00	0.00	$0.00
Exec	1,002.00	0.48	$62,015.25
Project	0.00	0.00	$0.00
Field Operations	4,467.94	2.15	$186,953.45
Total	6,748.44	3.25	$284,407.42

2-2-12 vg

FURLOUGH REPORT Data as of: Febrary 4, 2012		
ARU	EMPLOYEE NAME	BALANCE
300	Appellate	355.45
306	Admin	127
319	IT	600.5
332	RSU	2.75
334	Executive	320
335	Oxnard	451
362	Pasadena	488
365	Orange Co.	671.3
366	Inland	601.5
367	San Diego	109
368	Inglewood	275.6
370	Oakland	166.5
371	San Jose	99.25
374	Fresno	170
375	Project Team	104
376	San Francisco	94
377	Sacramento	205.5
378	Los Angeles	591.25
Total		5432.6

MIRS:Department Library: FHBAL279

CALIFORNIA UNEMPLOYMENT INSURANCE APPEALS BOARD

SPECIAL PROJECTS MATRIX
February 2012

California's economy is globally ranked with approximately 1.0 million business owners and 15.9 million workers. Currently, California, along with the nation, is experiencing an immense economic downturn with 2.1 million California workers out of work. These are unprecedented numbers for California and the nation. Given this current economic situation, we strive to better serve California's workers and business owners during a time when more than ever, they are in need of our services. Since January 2009, the Board has been focused on the appeal backlog and identifying work solutions that will help address the workload.

WORK PROCESS IMPROVEMENTS

Project & Description	Lead	Priority	Milestones	Goals	Status
EDD/CUIAB Appeal Co-Location Pilot Exploring the co-location of four CUIAB staff at EDD's LA PAC to streamline appeals registration processing.		High	Developed scope with EDD 07/2010 Connectivity established 08/2010 Equip installed 08/2010 Train staff 09/20/2010 Launch Pilot 09/27/2010 Suspended due to freeze 10/04/2010 Relaunch 06/13/2011	- Reduce claimants' & employers' wait time for hearing decisions. - Resolve appeal registration issues in a timely manner.	Scanning for 2 FOs – Pasadena & LA. IT provided cost estimate to potentially expand sites. Recommend staffing up LA Pilot for statewide evaluation. Expansion pending hiring freeze exemptions.
US Department of Labor Taskforce For nine years, CUIAB has failed to meet US DOL timeliness standards for UI appeals. California is ranked 51st among 53 states and US territories on time lapse and case aging standards. In late 2008, US DOL placed CUIAB under a corrective action plan with oversight by a taskforce of US DOL, EDD & CUIAB representatives.		High	Appeal program review 07/27-31/2009 DOL report 02/05/2010 LWDA response 03/10/2010 Two yr At Risk CAP 07/15/2010 Site visit 07/27/2011	- Meet DOL time lapse measures. - Meet DOL case age measures.	
CUIAB Network Upgrade This upgrade with double the bandwidth for faster processing of appeal data and information for ALJs and staff.	Rafael Placencia	High		- Reduce processing time for appeals data flow and document saving.	Meeting with EDD IT to explore options & alignment with Agency network consolidation efforts. Design plans are completed.

TECHNOLOGY

Project & Description	Lead	Priority	Milestones	Goals	Status
Digital Imaging EDD mails hard copy documents to CUIAB when an appeal is filed. CUIAB will collaborate with EDD to image documents and records relating to all appeals and design an electronic exchange.	Lori Kurosaka	High	Kick off 11/2010 FSR completion 02/2011 Potential BCP 02/2011 Procurement 04/2011 FSR in review 03/14/2011 FSR in review 11/30/2011	– Reduce paper files prepared & sent by EDD. – Increase information security. – Reduce paper file storage space needs & costs at CUIAB. – Reduce postage costs. – Increase federal performance.	DOL approved funding at $354,000 for planning phase only. Project and procurement strategy approved by LWDA & EDD. Six week start delay due to OCIO approval. Request to EDD programs for estimated project costs in 01/ 2011. Narrative revisions completed per Agency comments in May 2011. EDD cost estimates received 09/09/2011. Project team met with EDD 10/24 to review and clarify assumptions for their costs. Validated EDD overestimated on their costs.
Electronic Case Management CUIAB's case tracking database is 10 years old and cumbersome to manage the current workload volume. CUIAB is collaborating with LWDA & EDD to develop an integrated case management system.	Lori Kurosaka	On Hold	LWDA, EDD & CUIAB approved FSR & project strategy in 10/2010. Kick off 05/2011.	– Receive appeals case documents electronically from EDD. – Eliminate internal mailing of case documents	DOL approved funding at $404,000 for the planning phase only. EDD is too busy to participate in FSR development. FSR is complete and on-hold to complete imaging project first as of 09/2011.
Expand Auto Dialer Hearing Reminder Adding email and cell phone text features for supplemental hearing notifications.	Rafael Placencia	High	Updated software. Final testing 08/2010. Implemented 09/2010. Implemented email reminders 04/2011. Revised 10/2011.	- Increase hearing attendance rate & productivity.	
Field Office Technology Enhancements Investing and testing use of larger sized monitors for hearing rooms. Provide second monitors for support staff to toggle into SCDB without interrupting their CATS.	Rafael Placencia	Medium		- Improve readability of documents on screen.	Hardware deployment continues.
Field Office Telephone Tree Field Operations will test the use of phone menu options to answer routine constituent calls. This will allow support staff to spend more time on the non-routine calls.	Rafael Placencia	Medium	Develop standard automated phone tree to be used for all FO's Pilot new phone tree in the Inland FO	– Reduce claimants & employers time on phones. – Standardize hearing information provided by phone.	Standard phone tree design completed. Pilot began in the Inland FO. IT & Admin are developing evaluation tool to measure pilot effectiveness.
Hearing Scheduling System Currently, FO & AO support staff schedule or assign appeal hearings or cases using a hybrid manual process. Appellate, Field & IT staff observed an EDD demon on their UI Scheduling System.	Lori Kurosaka Faye Saunders	High	Charter & scope completed. Kick off 10/14/2010. Requirements 2/2011. AO testing 01/2012	– Reduce claimants & employers wait time for hearing decisions. – Provide easier electronic process for staff to calendar hearings or schedule cases.	AO requested a few more changes to interphase with their paperless pilot which results in implementation pushed to 03/2012. User testing began 01/30/2012 for one week.

TECHNOLOGY cont.

Project & Description	Lead	Priority	Milestones	Goals	Status
LWDA Network Consolidation To comply with OCIO Policy Letter 10-14, the LWDA Departments & Boards are developing a network consolidation plan that must be completed by June 2013.	Rafael Placencia	Medium	LWDA Workgroup develops migration plan. Consensus on migration plan. Implementation	- Improve IT efficiency & effectiveness. - Improve security. - Reduce IT costs by using shared service models. - Reduce greenhouse gas emissions.	The migration plan is completed and a cost model has been developed.
Personal Productivity & Mobility Pilot for Board Members, Appellate & Senior Staff Testing use of new mobile, paperless technology with Board Members, six Appellate ALJs, and Senior Staff.	Rafael Placencia	On Hold due to air card limitations	OCIO approval for procurement. Testing equipment with Board.	- Reduce the use of paper for board appeal processing and board meetings.	Scoped down due to GO directive on cell phone (air card) reductions.
VOIP Telephony CUIAB is exploring use of Voice Over Internet technology to provide lower cost telecommunications.	Rafael Placencia Janet Maglinte	On Hold	09/17/2011Completed 23out station hearing facilities.	- Elimination of long distance toll calls - Consolidation of telecommunications support areas.	On hold 07/2011. IT staff are preparing business analysis for feasibility of further implementation.

STAFFING, FACILITIES, EQUIPMENT & OTHER

Project & Description	Lead	Priority	Milestones	Goals	Status
Archive File Document Conversion Each FO is retaining three years of completed paper appeal case files that are sitting in considerable real estate space. The file room space may be easily converted to ALJ offices or hearing rooms.	Lori Kurosaka Pat Houston	High	MSA vendor contract executed 01/2010. OC, Inland, LA, Oxnard, San Jose, San Diego, LA, Sacto, SF, Appellate complete Vendor quality checks 04/05, 05/06, 08/19. Vendor quality check 05/09	- Recapture real estate space for ALJ offices and hearing rooms. - Priority conversion for OC, Inland, LA, San Jose & Oxnard.	FO staff are prepping final conversion of files through 2011. Extended vendor contract to 12/31/2012.
Judicial Advisory Council Established an advisory council of two Presiding Judges & three ALJs to seek input on major technology development.	Lori Kurosaka Janet Maglinte	High	07/2011-Completed business requirements for case management system.	- Design comprehensive technology systems with input from judicial users.	Conducting market research with software system demos. Identifying successful county court systems to tour and observe. Will revisit imaging requirements. Updated business requirements with judges input.

STAFFING, FACILITIES, EQUIPMENT & OTHER Cont.

Project & Description	Lead	Priority	Milestones	Goals	Status
Performance Management Tools for Board & Leadership Develop additional reporting tools that the Board & Leadership will use to monitor overall appellate performance and appeal process cycle times. These tools will also help to measure success with the large scale technology projects.	Janet Maglinte	High	Business case metrics for imaging Business case metrics for case management Tested report template designs with IT.		Designing & testing Appellate Operations cycle time and case aging reports. Field Operations performance indicator reports are complete.
Staff Advisory Council Established an advisory council of six Field Operations staff and two Appellate staff to seek input on major technology development.	Lori Kurosaka Janet Maglinte	High		– Design comprehensive technology systems with input from staff users.	First meeting delayed due to new state travel restrictions. First assignment is to redesign appeal forms as smart forms.
Transforming CUIAB Engage a consultant to help plan and guide the leadership team through organizational change management. A consultant will assist with defining organizational structure, proactive communications with stakeholders, identify staff skill sets needed for new technology, etc. to maximize user acceptance of new technology.	Rafael Placencia Pam Boston Lori Kurosaka	High	Release RFO 03/18/2011 Rerelease RFO 05/12/2011 Bids due 05/31/2011. Intent to award 06/10/2011. Deliverable1 completed 10/2011.	– Plan, design and implement organizational design for the large scale technology projects. – Plan and coordinate communications with all stakeholder groups.	Vendor staff analyzing current job roles and descriptions in AO & FO.

2011-2012
CUIAB QUARTERLY BUDGET REPORT

EARNINGS
Base and Overbase Estimates

			SALARY/WAGE	BENEFITS	OE&E	TOTAL
7	**BASE - All Programs**		$ 52,761,762	$ 21,266,062	$ 11,073,503	$ 85,101,326
8	**TRF TO OE&E**		$ (9,702,979)		$ 9,702,979	$ -
9	**OCTOBER 2011 REVISE**		$ (2,290,869)	$ (923,354)		$ (3,214,223)
10	**CUIAB CONSOLIDATION**		$ (548,802)	$ (234,202)	$ (295,000)	$ (1,078,004)
11	**OVERBASE EARNINGS @ 100%**					
24	*1st Quarter*	*Estimate*	$ 5,095,989	$ 2,053,980	$ -	$ 7,149,970
25	*2nd Quarter*	*Estimate*	$ 4,127,512	$ 1,663,627	$ -	$ 5,791,139
26	*3rd Quarter*	*Estimate*	$ 3,378,273	$ 1,361,641	$ -	$ 4,739,914
27	*4th Quarter*	*Estimate*	$ 3,613,401	$ 1,456,411	$ -	$ 5,069,812
28	***OB TOTAL @ 100%***		***$ 16,215,175***	***$ 6,535,659***	***$ -***	***$ 22,750,834***
29	***TOTAL BUDGET @ 100% OB***		***$ 56,434,286***	***$ 26,644,165***	***$ 20,481,482***	***$ 103,559,934***
30	***OB REDUCTION @ 32%***		***$ (7,561,046)***	***$ (3,047,542)***		***$ (10,608,588)***
31	***TOTAL BUDGET @ 32% OB***		***$ 48,873,240***	***$ 23,596,624***	***$ 20,481,482***	***$ 92,951,346***

EXPENDITURES
July - November ACTUALS / December - June ESTIMATES

			SALARY/WAGE	BENEFITS	OE&E	TOTAL
48	*1st Quarter*	*Estimate*	$ 12,939,266	$ 5,217,725	$ 5,265,836	$ 23,422,827
49	*2nd Quarter*	*Estimate*	$ 12,927,264	$ 5,181,231	$ 5,055,804	$ 23,164,299
50	*3rd Quarter*	*Estimate*	$ 13,032,936	$ 5,239,548	$ 5,079,921	$ 23,352,405
51	*4th Quarter*	*Estimate*	$ 13,242,567	$ 5,323,825	$ 5,079,921	$ 23,646,313
52	***TOTAL***		***$ 52,142,033***	***$ 20,962,329***	***$ 20,481,482***	***$ 93,585,844***

BALANCE
Fiscal Year End Estimates

			SALARY/WAGE	BENEFITS	OE&E	TOTAL
57	***TOTAL - 100% OB***	*Estimate*	***$ 4,292,253***	***$ 5,681,836***	***$ -***	***$ 9,974,089***
58	***TOTAL - 32% OB***	*Estimate*	***$ (3,268,793)***	***$ 2,634,294***	***$ -***	***$ (634,498)***

Revised: 1-25-12/rme/vg