

CALIFORNIA UNEMPLOYMENT INSURANCE APPEALS BOARD
Calendar Year Comparisons of 2009 to 2010 Workload and Personnel Changes

WORKLOAD

	FIELD OPERATIONS - Lower Authority			APPELLATE OPERATIONS-Higher Authority				
	2009	2010	Change	Percent	2009	2010	Change	Percent
NEW CASES	413,935	463,989	50,054	12.1%	23,406	32,258	8,852	37.8%
CLOSED CASES	403,126	474,874	71,748	17.8%	22,820	31,232	8,412	36.9%
OPEN BALANCE	83,948	70,783	(13,165)	-15.7%	2,920	3,973	1,053	36.1%
Workload REFLECTED in Open Balance								
UnCalendared Cases	53,867	35,758	(18,109)	-33.6%	2,387	2,938	551	23.1%
Untyped Decisions	1,600	3,759	2,159	134.9%	43	37	(6)	-14.0%
Workload NOT REFLECTED in Open Balance								
Unregistered Cases	4,401	7,413	3,012	68.4%	875	1,404	529	60.5%
Enroute Cases fr EDD	15,094	19,764	4,670	30.9%				

PERSONNEL

FILLED POSITIONS at YEAR END	2009	2010	Change	Percent	IMPACT OF GOV. MANDATES 2010-11 SFY		
			NET GROWTH		NEW HIRES - UNDER FREEZE		POSITIONS
PALS/ALLs	285	297	12	4.2%	ALLs		23
Clerical	356	365	9	2.5%	Clerical		61
Technical/Support	86	100	14	16.3%	Technical/Support		11
Total	727	762	35	4.8%	Total		95

HIRED

	2009	2010	Change	Percent	OVERTIME USAGE - FREEZE			
					Lost	Sept.-Jan.	21 Pes mo.	HOURS
ALLs	110	37	(73)	-66.4%	Available	Feb.-June	21 Pes mo.	39,440
Clerical	97	42	(55)	-56.7%				
Technical/Support	22	34	12	54.5%				
Total	229	113	(116)	-50.7%				

SEPARATED

	2009	2010	Change	Percent	OVERTIME DOLLARS		
					Board Authorized	Month	Year
ALLs	22	25	3	13.6%	Expended (Jul.-Aug.)	\$136,033	\$1,632,398
Clerical	38	33	(5)	-13.2%	Balance (Feb.-Jun.)	\$127,991	\$255,982
Technical/Support	15	20	5	33.3%		\$275,283	\$1,376,416
Total	75	78	3	4.0%			

STATE FISCAL YEAR 2010-2011 CUIAB BUDGET - 2ND QUARTER REPORT
Positions / Salaries and Wages / Benefits / Operating Expenses and Equipment
ASSUMPTION: NO EXEMPTION APPROVAL FOR HIRES AND OVERTIME

2010-11 CUIAB BUDGET Schedule 7a and OE&E	POSITIONS		PERSONNEL DOLLARS			OE&E Dollars	Total Dollars
	Perm	Temp	Perm	Temp	SubTotal		

BOARD APPROVED BUDGET October 12, 2010	732.6	168.1	900.7	\$ 49,459,446	\$ 12,940,514	\$ 62,399,960	\$ 21,532,746	\$ 20,767,277	\$ 104,699,982
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2ND QUARTER ADJUSTMENTS - Executive Order and Earnings											
5% Workforce Cap Reduction				-24.0	-24.0		\$ (1,379,092)	\$ (1,379,092)	\$ (523,701)	\$ (1,902,793)	
Reduced Earnings 1st-2nd Qtr.					0.0		\$ (2,161,195)	\$ (2,161,195)	\$ (810,745)	\$ (2,971,940)	
Reduced Earnings 3rd-4th Qtr.					0.0		\$ (2,545,200)	\$ (2,545,200)	\$ (954,800)	\$ (3,500,000)	
TOTAL				0.0	-24.0	-24.0	\$ -	\$ (6,085,487)	\$ (6,085,487)	\$ (2,289,246)	\$ (8,374,733)

REVISED 10-11 BUDGET	732.6	144.1	876.7	\$ 49,459,446	\$ 6,855,027	\$ 56,314,473	\$ 19,243,500	\$ 20,767,277	\$ 96,325,249
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ACTUAL EXPENDED- 6 Mos. (through Nov. with Dec. estimates)	629.7	103.8	733.6	\$ 23,009,413	\$ 4,300,479	\$ 27,309,892	\$ 10,227,901	\$ 10,204,366	\$ 47,742,159
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EXPENDITURE PROJECTION- 12 Mos. (5 mos. actuals/7 mos. estimates)	638.4	108.6	747.0	\$ 46,018,826	\$ 6,770,892	\$ 52,822,454	\$ 20,357,890	\$ 18,437,605	\$ 93,153,841
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ESTIMATED BALANCE	94.2	35.5	129.7	\$ 3,440,620	\$ 84,135	\$ 3,524,755	\$ (1,114,390)	\$ 2,329,672	\$ 3,171,408
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GOVERNOR FREEZE DIRECTIVE 8-31-10 - Pending Exemption Approval Assumed Denied									
NEW HIRES	52.0	43.0	95.0	\$ 969,101	\$ 806,022	\$ 1,775,123	\$ 664,806		\$ 2,628,689
OVERTIME				\$ -	\$ 1,376,416	\$ 1,376,416	\$ 99,806		\$ 1,476,222
TOTAL	52.0	43.0	95.0	\$ 969,101	\$ 2,182,438	\$ 3,151,539	\$ 764,612		\$ 4,104,911

STATE FISCAL YEAR 2010-2011 CUIAB BUDGET - 2ND QUARTER REPORT I
Positions / Salaries and Wages / Benefits / Operating Expenses and Equipment
ASSUMPTION: FEBRUARY 2011 EXEMPTION APPROVAL FOR HIRES AND OVERTIME

2010-11 CUIAB BUDGET Schedule 7a and OE&E	POSITIONS		PERSONNEL DOLLARS			OE&E Dollars	Total Dollars
	Perm	Temp	Perm	Temp	SubTotal		

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TOTAL	52.0	43.0	95.0	\$ 969,101	\$ 2,182,438	\$ 3,151,539	\$ 764,612		\$ 4,104,911

ESTIMATED BALANCE	24.9	2.2	27.1	\$ 2,471,519	\$ (2,098,303)	\$ 373,216	\$ (1,879,002)	\$ 2,329,672	\$ (933,502)
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