

POLICY #17
(Adopted March 22, 1994)

POLICY OF THE CALIFORNIA UNEMPLOYMENT
INSURANCE APPEALS BOARD'S RELATING TO THE TELECOMMUTING
PROGRAM FOR APPELLATE OPERATIONS

This program is designed to provide a telecommuting work option for administrative law judges (ALJs) assigned to perform appellate operations at the Appeals Board's office in Sacramento. This project is not applicable to field operations. There are many recognized benefits of a telecommuting program, including saving office space, parking space, commuting time, and alleviating peak traffic congestion.

The CUIAB has determined that the following policy will be in effect for those selected for the telecommuting program.

SELECTION

1. Selection for telecommuting will be made by the Chief Administrative Law Judge, Appellate Operations after employees have submitted applications. The decision of the Chief ALJ/AO will be final. Applications will be reviewed by the Chief ALJ/AO who will consider the following factors:

- (a) Whether the applicant has satisfactorily completed one year of work for the Appeals Board,
- (b) Whether the applicant is willing to work as part of a telecommuting team and share an office,
- (c) The staffing needs of the CUIAB,
- (d) The applicant's history of completing work in a timely fashion,
- (e) The overall productivity of the applicant (this factor includes special assignments as well as the number of cases an ALJ produces), and
- (f) An assessment of the applicant's ability to work at home effectively.

2. If there are more employees who want to participate in the project than can be accommodated, and if all the factors listed in section one are relatively equal for the involved employees, then employment seniority will be taken into consideration as a selection factor.

3. Participation in the telecommuting program is voluntary.

PROCEDURE

1. The maximum number of hours per week an ALJ can telecommute is twenty. (This applies to administrative law judges on either the 4/10/40 or the 5/8/40 work schedule.)
2. Telecommuting may be scheduled in full or partial days.
3. The Chief ALJ/AO will have the authority to allocate telecommuting day(s) to each person on the program, taking into consideration the on-site staffing needs, the shared office situation, specific meetings, and training.

TELECOMMUTER'S OBLIGATIONS

1. Telecommuters will be available by phone for the hours of 9:00 a.m. to 11:30 a.m. and 1:00 p.m. to 3:00 p.m. unless other arrangements are made. Telecommuters shall promptly notify the Chief ALJ/AO if they will be unavailable by phone during core hours and, if feasible, where they can be reached.
2. Telecommuters are required to observe all leave requests and time reporting responsibilities (including sick leave and vacation) which are otherwise applicable.
3. The Chief ALJ/AO will have the discretion to direct telecommuters to attend staff meetings, perform the reviewer and late reviewer assignment on a 5/8/40 work schedule, or perform other professional duties in the office when necessary, irrespective of prior approval to telecommute on a given day. Advance notice will be given whenever possible.
4. Telecommuters must be able to return a file to the office on a telecommute day if necessary or report to the office if required to complete a case assignment timely. Telecommuters are responsible for processing any expedite case promptly.
5. Files are often needed to respond to phone calls or other action. To avoid needless searches for files that are out of the office, telecommuters will be expected to keep a log of cases taken from the office each day. The log will be prominently left in view on the telecommuter's desk.
6. Telecommuters must be willing to share an office with one another if necessary. Every effort will be made to maintain the existing practice of assigning offices.
7. If a work-related accident occurs at home, the telecommuter is expected to report it promptly.
8. The telecommuter is expected to assume any costs related to commuting to and from the Board office. The telecommuter is also expected to assume any additional costs for office supplies

over and above those normally supplied by the California Unemployment Insurance Appeals Board. If it is necessary for the telecommuter to call the office on a work-at-home day, the telecommuter may call collect. The telecommuter will be expected to make all toll calls relating to work on the days he or she is in the office. The telecommuter may bring home from the CUIAB for home use a dictation machine and any legal authorities necessary to complete assignments.

9. Telecommuters are obligated to timely advise their partner and/or back-up if they are going to be unable to move their own cases or will be unavailable to move the cases of their partner or back-up.

10. Telecommuters are expected to treat the cases of their partners or persons on telecommuting whom they back up as they would treat their own cases. Written dissents, corrections and PerCuiabs will be timely prepared and carried through to the mailing desk to meet critical "S" dates or "M" dates. If the back-up's workload prevents the back-up from meeting this obligation, the back-up will promptly advise the Chief ALJ/AO so the case can be reassigned or the author called into the office to complete the case promptly.

11. Telecommuters are expected to complete all assignments in a timely fashion. Failure to do so can result in cancellation of the privilege of participating in the program.

REMOVAL FROM PROGRAM

Accountability of the telecommuters is the responsibility of the Chief ALJ/AO.

The Chief ALJ/AO is authorized to remove a person from the telecommuting program for failure to complete assignments on time, failure to comply with the telecommuting policy (especially items No. 9, 10 and 11 under Telecommuter's Obligations), or other deficiencies reflecting the need for onsite supervision.

MODIFICATION OF PROGRAM AND ADDITIONAL REQUIREMENTS

The CUIAB retains the right to adjust the terms of selection and participation in the telecommuting program, and to modify the provisions of this policy, in accordance with the needs of the agency.

Also, the CUIAB may specify additional requirements for selection or participation consistent with the needs of the agency.

The CUIAB will evaluate and review the program annually for the continued mutual benefits of the CUIAB and participants in the program. Exception to the program format shall be brought to the CUIAB as a consent item for approval.

CONSENT

Before entering into the telecommuting program each person shall indicate by his or her signature below that he or she has read this policy, affirms that he or she will comply with its requirements, and recognizes that the policy remains at all times subject to modification by the CUIAB and/or Chief ALJ/AO.

UNION'S RIGHT TO NOTIFICATION

The Association of California State Attorneys and ALJs will be notified of any proposed modifications or amendments which are subject to the memorandum of understanding for bargaining unit 2 employees.

Signature: _____
Administrative Law Judge

Date: _____

2009~2010 CUIAB BALANCED BUDGET - PROPOSAL
 Personnel Services / Benefits / Operating Expenses & Equipment

Handout #1

Revised 8-5-09/mme

| | POSITIONS | | | DOLLARS | | | Benefits | OE&E | TOTAL | |
|--|-------------|--------------|--------------|--------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|
| | Perm | Temp | Total | Perm | Temp | SubTotal | | | | |
| 2009-10 Governor's Budget | 599.0 | 144.2 | 743.2 | 44,581,992 | 8,916,247 | 53,498,239 | 22,078,723 | 15,622,038 | 91,199,000 | |
| May 09 Revise Workload Forecast | | | | | | | 41.27% | | | |
| Cases | | | | | | | | | | |
| UI: 331,000 to 538,957 | | 137.5 | 171.9 | 8,326,072 | 9,042,625 | 17,368,697 | 7,135,000 | 9,411,000 | 33,914,697 | |
| DI: 19,567 to 18,700 | | | (2.3) | | (123,952) | (123,952) | (50,919) | (68,000) | (242,871) | |
| PFL: Paid Family Leave Program | | | (2.3) | (1,130,720) | | (1,130,720) | (466,648) | (201,486) | (1,798,854) | |
| Furlough General Fund Reduction | | | | (26,507) | (7,869) | (34,377) | (14,187) | | (48,564) | |
| Mandatory Furlough/Reduced Earnings | | (73.0) | (94.0) | (6,024,521) | (6,526,564) | (12,551,085) | (5,179,833) | | (17,730,918) | |
| 2009-10 BASE BUDGET | YEAR | 663.5 | 219.8 | 883.3 | 45,726,316 | 11,300,487 | 57,026,803 | 23,502,136 | 24,763,552 | 105,292,491 |

| 2009-10 CUIAB REQUESTS Schedule 7a and OE&E | 2008-09 | | POSITIONS | | | DOLLARS | | | | | |
|--|--------------|-------------------|--------------|------------------|------------------|-------------------|-------------------|-------------------|-------------------|---------------------|-------------------|
| | PYs | Salaries | Perm | Temp | Total | Perm | Temp | SubTotal | Benefits | OE&E | TOTAL |
| Appellate Operations / CTU | 57.0 | 3,487,147 | 58.5 | 24.0 | 82.5 | 3,379,561 | 1,119,254 | 4,498,815 | 1,856,661 | 140,630 | 6,496,106 |
| Administrative Services | 52.0 | 2,827,644 | 52.8 | 8.0 | 60.8 | 2,582,557 | 389,565 | 2,972,122 | 1,226,595 | 4,145,026 | 8,343,743 |
| Information Technology | 28.0 | 1,877,878 | 35.0 | 5.0 | 40.0 | 2,013,990 | 242,924 | 2,256,914 | 931,428 | 2,828,191 | 6,016,533 |
| Executive Office | 21.3 | 2,038,307 | 18.8 | 1.0 | 19.8 | 1,631,805 | 140,711 | 1,772,516 | 731,517 | 2,210,886 | 4,714,919 |
| Field Operations | 473.0 | 34,211,628 | 491.5 | 184.0 | 675.5 | 30,730,306 | 10,083,294 | 40,813,600 | 16,843,773 | 15,226,531 | 72,883,904 |
| TOTAL | 631.3 | 44,442,604 | 656.5 | 222.0 | 878.5 | 40,338,219 | 11,975,748 | 52,313,967 | 21,589,974 | 24,551,264 | 98,455,205 |
| Furlough Reduction 13.86% 3 Days | | | | | | 6,490,454 | 1,926,908 | 8,417,362 | | | |
| UNDER / OVER to BALANCE | 7.0 | -2.2 | 4.8 | 5,388,097 | (675,261) | 4,712,836 | 1,912,162 | 212,288 | RESERVE | \$ 6,837,286 | |

CUIAB SUMMARY

| CLASSIFICATION/TITLE | CLASS CODE | AUTH PY 07/08 | AUTH PY 08/09 | PY Request 09/10 | AUTH EXPEND 07/08 | AUTH EXPEND 08/09 | PROPOSED EXPEND 09/10 |
|---|------------|---------------|---------------|------------------|-------------------|-------------------|-----------------------|
| Adm Law Judge I | 6091 | 44.00 | 48.00 | 100.25 | 5,400,683 | 6,192,427 | 9,911,755 |
| Adm Law Judge II | 6067 | 125.00 | 128.00 | 125.00 | 14,891,253 | 14,424,031 | 14,746,976 |
| Assoc. Gov. Prog. Analyst | 5393 | 15.00 | 11.00 | 14.00 | 794,834 | 600,931 | 780,169 |
| Assistant Information Systems Analyst | 1479 | 6.00 | 5.00 | 6.00 | 244,395 | 217,724 | 271,890 |
| Assoc Business Mgmt. Analyst | 4742 | 5.00 | 3.00 | 5.75 | 299,032 | 187,988 | 346,862 |
| Assoc Information Systems Analyst -Spec | 1470 | 6.00 | 6.00 | 9.00 | 469,728 | 398,504 | 587,773 |
| Assoc Personnel Analyst | 5142 | 6.00 | 6.00 | 6.00 | 335,013 | 357,063 | 370,781 |
| Assoc Program Analyst, Spec | 1579 | 0.00 | 0.00 | 0.00 | - | - | - |
| Assoc Systems Software Spec | 1585 | 4.00 | 0.00 | 0.00 | 188,976 | - | - |
| Asst Chief Counsel | 5776 | 0.00 | 0.00 | 0.00 | - | - | - |
| Asst. to Executive Director | 6082 | 1.00 | 2.00 | 1.00 | 118,747 | 225,804 | 122,196 |
| Business Service Officer III (Sup) | 4785 | 0.00 | 1.00 | 1.00 | - | 67,725 | 66,912 |
| Business Services Officer II-Spec | 4970 | 2.00 | 2.00 | 2.00 | 105,696 | 112,503 | 98,815 |
| Business Services Officer I-Spec | 4720 | 4.00 | 2.00 | 2.75 | 189,445 | 89,628 | 146,881 |
| Business Services Assistant | 4707 | 0.00 | 1.00 | 1.00 | - | 37,272 | 44,496 |
| CEA | 7500 | 2.00 | 3.00 | 4.25 | 312,200 | 335,406 | 608,553 |
| Chairperson | 9105 | 1.00 | 1.00 | 1.00 | 132,946 | 132,179 | 132,179 |
| DP Mgr III | 1393 | | | 1.00 | | | 94,046 |
| DP Mgr II | 1384 | 1.00 | 2.00 | 0.00 | 38,694 | 179,136 | - |
| Executive Assistant | 1728 | 1.00 | 0.00 | 0.00 | 51,614 | - | - |
| Executive Secretary I | 1247 | 3.00 | 3.00 | 2.00 | 113,930 | 115,766 | 73,910 |
| Executive Secretary II | 1245 | 2.00 | 2.00 | 2.00 | 91,459 | 95,904 | 95,904 |
| Information Systems Technician | 1360 | 2.00 | 0.00 | 0.00 | 65,614 | - | - |
| Information Systems Technician Spec. I | 1562 | 0.00 | 0.00 | 0.00 | - | - | - |
| Labor Relations Specialist | 9535 | 1.00 | 1.00 | 1.00 | 73,530 | 71,852 | 73,532 |
| Legal Analyst | 5237 | | | 1.00 | | | 51,072 |
| Legal Assistant | 1820 | 1.00 | 1.00 | 0.00 | 49,396 | 49,392 | - |
| Legal Hearing Typist | 1058 | 9.00 | 4.00 | 4.00 | 379,685 | 168,749 | 168,768 |
| Legal Support Supervisor I | 1277 | 31.00 | 30.00 | 30.00 | 1,598,858 | 1,583,854 | 1,594,335 |
| Legal Support Supervisor II | 1278 | 15.00 | 15.00 | 15.00 | 890,718 | 881,660 | 884,545 |
| Management Services Technician | 5278 | 67.00 | 71.00 | 79.75 | 2,617,088 | 2,798,839 | 3,065,202 |
| Member | 9102 | 6.00 | 6.00 | 6.00 | 708,691 | 576,491 | 768,654 |
| Office Assistant - Typing | 1379 | 4.00 | 2.00 | 5.00 | 120,622 | 61,488 | 147,490 |
| Office Assistant - General | 1441 | 0.00 | 1.00 | 1.00 | - | 30,168 | 27,654 |
| Office Technician - Typing | 1139 | 44.00 | 45.00 | 71.75 | 1,573,941 | 1,621,538 | 2,547,396 |
| Office Technician - General | 1138 | 0.00 | 1.00 | 0.00 | 0.00 | 34,549 | - |
| Personnel Specialist | 1303 | 4.00 | 4.00 | 5.25 | 142,059 | 167,520 | 223,335 |
| Personnel Specialist, Senior | 1317 | 1.00 | 1.00 | 0.00 | 26,677 | 26,676 | - |
| Personnel Supervisor I | 1304 | | | 1.00 | | | 51,244 |
| Presiding Adm Law Judge | 6088 | 19.00 | 18.00 | 17.00 | 2,370,499 | 2,204,236 | 1,979,576 |
| Program Tech III | 9924 | 13.00 | 13.00 | 29.25 | 552,946 | 564,493 | 1,175,819 |
| Research Analyst I (G) | 5729 | | | 1.00 | | | 48,260 |
| Senior Typist, Legal | 3224 | 59.00 | 57.00 | 68.50 | 2,558,332 | 2,492,077 | 2,873,561 |
| Senior Info System Analyst Spec (ISO) | 4230 | 0.00 | 2.00 | 2.00 | - | 157,324 | 155,090 |
| Senior Info System Analyst Supervisor | 1340 | 2.00 | 1.00 | 0.00 | 175,635 | 89,580 | - |
| Senior Programmer Analyst-Supervisor | 1584 | 0.00 | 0.00 | 0.00 | - | - | - |
| Senior Programmer | 1583 | 0.00 | 2.00 | 2.00 | - | 162,943 | 170,616 |
| Spec Asst Comm & Internal Affairs | 5776 | 0.00 | 0.00 | 0.00 | - | - | - |
| Staff Counsel III | 5778 | 1.00 | 1.00 | 1.00 | 102,573 | 107,577 | 113,749 |
| Staff Services Manager I | 4800 | 5.00 | 5.00 | 5.00 | 322,226 | 350,502 | 356,732 |
| Staff Services Mgr II-Specialist | 4801 | | | 1.00 | | | 77,200 |
| Staff Services Mgr II-Supervisory | 4801 | 4.00 | 4.00 | 4.00 | 309,683 | 320,619 | 315,300 |
| Staff Services Manager III | 4802 | 2.00 | 1.00 | 1.00 | 179,370 | 89,688 | 89,688 |
| Staff Information Systems Analyst, Spec. | 1312 | 5.00 | 5.00 | 7.00 | 458,760 | 374,786 | 530,426 |
| Staff Information Systems Analyst, Supervisor | 1316 | | | 1.00 | | | 66,594 |
| Staff Programmer Analyst-Spec | 1581 | 2.00 | 1.00 | 2.00 | 152,111 | 66,433 | 133,183 |
| Staff Services Analyst | 5157 | 6.00 | 7.00 | 5.00 | 230,245 | 348,414 | 226,712 |
| System Software Specialist III - Supervisor | 1559 | | | 2.00 | | | 163,944 |
| Systems Software Specialist, Tech. | 1587 | 1.00 | 0.00 | 1.00 | 73,877 | - | 74,312 |
| Systems Staff Specialist, Tech. II | 1373 | 0.00 | 2.00 | 2.00 | - | 164,756 | 174,586 |
| Telecom Analyst II | 5171 | 1.00 | 1.00 | 0.00 | 64,726 | 67,392 | - |
| Total | | 533.00 | 528.00 | 656.50 | 39,576,508 | 39,142,663 | 46,828,675 |
| Perm Furlough reduction 13.86% | | | | | | | (6,490,454) |
| Total | | | | | | | 40,338,221 |

| 2009-10 AUTHORIZED | PYs | PYs | DOLLARS |
|------------------------------|---------------|---------------|---------------------|
| TOTAL CUIAB PERM POSITIONS | 584.60 | 663.50 | \$45,726,316 |
| Total CUIAB Temp Help | 175.80 | 219.80 | \$11,300,487 |
| TOTAL CUIAB POSITIONS | 760.40 | 883.30 | \$57,026,803 |

| 2009-10 SCHEDULE 7a REQUESTED | Current PY | AUTH PY 07/08 | AUTH PY 08/09 | Request 09/10 | EXPENDITURE 07/08 | EXPENDITURE 08/09 | EXPENDITURE 09/10 |
|---------------------------------------|---------------|---------------|---------------|---------------|-------------------|-------------------|--------------------|
| TOTAL CUIAB PERM POSITIONS | 551.00 | 536.00 | 528.00 | 656.50 | 39,576,508 | 39,142,663 | 40,338,221 |
| Total CUIAB Temp Help | 198.50 | 76.25 | 157.75 | 222.00 | 3,773,541 | 6,823,246 | 13,902,655 |
| Budgeted Overtime - INFO ONLY | | | | | | | 741,081 |
| Temp Furlough reduction 13.86% | | | | | | | (1,926,908) |
| Total CUIAB Temp Help | | | | | | | 11,975,747 |
| TOTAL CUIAB POSITIONS | 749.50 | 612.25 | 685.75 | 878.50 | 43,350,048 | 45,965,909 | 52,313,967 |

| OVER / UNDER 2008-09 to 2009-10 | Perm | Temp | Total | DOLLARS |
|---------------------------------|-------|--------|-------|-------------|
| | 56.60 | 7.00 | | \$5,388,097 |
| | 18.05 | (2.20) | | -\$675,261 |
| | 74.65 | 4.80 | | \$4,712,836 |

The Phase III hires in July 2009 will initially be hired as temporary help and then advertised as PFT once the Governor's 09/10 FY budget is enacted and the May 2009 Revise positions are established by the State's Controller's Office.

OPERATING EXPENSE AND EQUIPMENT BUDGET FOR SFY 2009/2010

ATTACHMENT D

REQUESTS by BRANCH

| EXP CODE | Name | 08/09 Allocation | 09 / 10 ALLOCATIONS | | | | | TOTAL ALLOCATION | 08/08-09/10 Change | % Chng |
|----------|---|---------------------|---------------------|----------------|------------------|------------------|-------------------|---------------------|--------------------|------------|
| | | | Admin | AO | Exec | ITS | FO | | | |
| 310 | Supplies | \$ 263,520 | 19,700 | 16,300 | 6,600 | 4,900 | 284,800 | \$ 332,300 | 68,780 | 26% |
| 412 | Voice/Data System Installation & Repair | \$ - | 1,000 | 1,000 | 0 | 0 | 4,000 | \$ 6,000 | 6,000 | |
| 410/420 | Telephone Services | \$ 409,701 | 26,800 | 24,400 | 11,600 | 129,600 | 346,240 | \$ 538,640 | 128,939 | 31% |
| 421 | | | | | | | | | | |
| 450 | Postage | \$ 491,520 | 853,700 | 0 | 0 | 0 | 0 | \$ 853,700 | 362,180 | 74% |
| 453 | Other Postage | \$ 66,941 | 8,576 | 1,400 | 200 | 500 | 74,998 | \$ 85,674 | 18,733 | 28% |
| 520 | In State Travel | \$ 759,176 | 105,300 | 10,000 | 51,400 | 31,500 | 711,600 | \$ 909,800 | 150,624 | 20% |
| 523 | Auto Expenses | \$ 1,750 | 0 | 0 | 0 | 0 | 2,000 | \$ 2,000 | 250 | 14% |
| 530 | Out of State Travel (16 trips) | \$ 11,475 | 0 | 0 | 8,700 | 0 | 0 | \$ 8,700 | (2,775) | -24% |
| 612 | DP Equip Rent / Maintenance | \$ 661,870 | 0 | 0 | 0 | 827,800 | 0 | \$ 827,800 | 165,930 | 25% |
| 616 | Software Purchase | \$ - | 2,000 | 5,100 | 300 | 59,300 | 40,000 | \$ 106,700 | 106,700 | |
| 620 | Non DP Equip Maint / Repair | \$ 98,280 | 66,705 | 8,230 | 3,011 | 1,691 | 98,971 | \$ 178,608 | 80,329 | 82% |
| 640 | Equipment Purch (under \$5000) | \$ 500 | 32,256 | 0 | 1,000 | 0 | 52,834 | \$ 86,090 | 85,590 | 17118% |
| 641/642 | Telephone Equip Purch (under \$5000) | \$ 2,500 | 1,200 | 100 | 0 | 700 | 9,350 | \$ 11,350 | 8,850 | 354% |
| 645 | DP Equip Purch (under \$5000) | \$ 500 | 12,000 | 0 | 0 | 0 | 66,900 | \$ 78,900 | 78,400 | 15680% |
| 665 | DP Equip Purch (over \$5000) | \$ 25,000 | 0 | 0 | 0 | 1,110,000 | 0 | \$ 1,110,000 | 1,085,000 | 4340% |
| 709/710 | Tenant Improvements / Premises Rent | \$ 8,562,855 | 1,905,721 | 0 | 0 | 0 | 11,456,140 | \$13,361,861 | 4,799,006 | 56% |
| 720 | Utilities | \$ 108,158 | 0 | 0 | 0 | 0 | 103,740 | \$ 103,740 | (4,418) | -4% |
| 730/732 | Premises / Planned / Unplanned Repairs | \$ - | 12,000 | 0 | 0 | 0 | 52,826 | \$ 64,826 | 64,826 | |
| 734 | | | | | | | | | | |
| 740 | Janitorial and Maintenance | \$ 11,050 | 0 | 0 | 0 | 0 | 11,050 | \$ 11,050 | - | 0% |
| 810 | Pro Rata | \$ - | 25,000 | 0 | 0 | 0 | 0 | \$ 25,000 | 25,000 | |
| 811 | SWCAP | \$ 329,250 | 339,022 | 0 | 0 | 0 | 0 | \$ 339,022 | 9,772 | 3% |
| 821 | Attorney General Services | \$ 420,000 | 0 | 0 | 648,600 | 0 | 0 | \$ 648,600 | 228,600 | 54% |
| 822 | DGS Facility Planning | \$ 365,000 | 397,100 | 0 | 0 | 0 | 0 | \$ 397,100 | 32,100 | 9% |
| 824 | Security Services | \$ 10,860 | 15,784 | 0 | 0 | 0 | 30,492 | \$ 46,276 | 35,416 | 326% |
| 832 | Professional Serv Contracts-Interdepart | \$ 180,073 | 200,452 | 0 | 207,574 | 0 | 0 | \$ 408,026 | 227,953 | 127% |
| 833 | Professional Serv Contracts-External | \$ 200,000 | 27,000 | 0 | 0 | 172,800 | 0 | \$ 199,800 | (200) | |
| 840 | Subscriptions | \$ 71,892 | 9,400 | 35,000 | 9,500 | 15,800 | 32,000 | \$ 101,700 | 29,808 | 41% |
| 841 | Memberships | \$ 85,850 | 150 | 9,200 | 2,000 | 0 | 100,700 | \$ 112,050 | 26,200 | 31% |
| 860 | Other Services | \$ 108,700 | 3,200 | 6,400 | 42,400 | 7,700 | 26,640 | \$ 86,340 | (22,360) | -21% |
| 861 | Interpreter Services | \$ 1,183,700 | 0 | 8,900 | 0 | 0 | 1,400,000 | \$ 1,408,900 | 225,200 | 19% |
| 910 | Training | \$ 96,975 | 14,860 | 4,700 | 6,200 | 62,000 | 10,000 | \$ 97,760 | 785 | 1% |
| 920 | Printing and Binding | \$ 2,200 | 2,300 | 0 | 0 | 0 | 0 | \$ 2,300 | 100 | 5% |
| 930 | Transportation/Freight | \$ 56,700 | 58,800 | 5,400 | 2,800 | 2,200 | 114,150 | \$ 183,350 | 126,650 | 223% |
| 940 | Advertising | \$ - | 0 | 0 | 1,000 | 0 | 0 | \$ 1,000 | 1,000 | |
| 950 | Court Costs | \$ 25,000 | 0 | 0 | 1,200,000 | 0 | 0 | \$ 1,200,000 | 1,175,000 | 4700% |
| 962 | Miscellaneous Expenses | \$ 639,454 | 5,000 | 4,500 | 8,000 | 401,700 | 197,100 | \$ 616,300 | (23,154) | -4% |
| | TOTAL | \$15,265,549 | 4,145,026 | 140,630 | 2,210,886 | 2,828,191 | 15,226,531 | \$24,551,264 | 9,285,715 | 61% |
| | CALL LETTER TOTALS | \$ 1,982,953 | 397,833 | 24,030 | 226,286 | 2,636,491 | 633,471 | \$ 3,918,111 | 1,935,158 | 98% |

FY 09-10 Proposed Projects

Handout #4

| ARU | Office | 09-10 Monthly Cost | Projected Start | 09-10 Annualized Estimated Lease | FY 08-09 Annualized Lease Budget | FY 09-10 Annualized Increase | TI Lump Sum Payment |
|----------------------------------|---|--------------------|-----------------|----------------------------------|----------------------------------|------------------------------|---------------------|
| 335 | Oxnard - Lease Extension: January through March, 2009 Estimate: \$2.10 psf x 6,671 = \$14,009 | \$14,009.00 | 12/2009 | \$ 168,108.00 | \$ 160,904.52 | \$ 7,203.48 | \$ - |
| | Oxnard - New Lease Estimate: \$3.65 psf x 10,862= \$39,646.30 | \$39,646.30 | 4/2009 | \$ 475,755.60 | \$160,904.52 | \$ 314,851.08 | |
| 366 | Indio - New Lease Estimate: \$4.00 psf x 2,200 nusf = \$8,800.00 mo. | \$8,800.00 | 12/2009 | \$ 105,600.00 | \$ - | \$ 105,600.00 | \$ - |
| 367 | San Diego - Lease Renewal Estimate Lease Expires 10/31/09 | \$88,532.00 | 2/2010 | \$1,062,384.00 | \$ 577,962.00 | \$ 484,422.00 | \$ - |
| 367 | Hemet - New Lease Estimate: 1,800 nusf x \$1.69 psf = \$3,042.00 mo. Lease Expires 12/31/09 | \$3,042.00 | 1/2010 | \$ 36,504.00 | \$ 11,901.12 | \$ 24,602.88 | |
| 368 | Inglewood Annex - New Lease Estimate: 1,441 nusf x \$2.25 psf = \$3,242.25 mo. | \$3,242.25 | 10/2009 | \$ 38,907.00 | \$ - | \$ 38,907.00 | \$ - |
| 371 | Santa Cruz - Lease Renewal Estimate: 1,564 nusf. X \$ 3.35 psf = \$5,239.40 per mo. Lease Expires: 12/31/09 | \$5,239.40 | 12/2010 | \$ 62,872.80 | \$ 35,247.14 | \$ 27,625.66 | \$ - |
| | Santa Cruz - Tenant Improvements | | | | | | \$ 100,000.00 |
| 371 | Monterey - New Lease Estimate: 1,100 nusf x \$3.35 = \$3,685.00 per mo. | \$3,685.00 | 10/2009 | \$ 44,220.00 | \$ - | \$ 44,220.00 | |
| 374 | Visalia - Renewal Renewal Estimate: 1,785 nusf x 2.25 psf = \$4,016.25 per mo. Lease Expires 5/31/09 | \$4,016.25 | 6/2009 | \$ 48,195.00 | \$ 33,744.00 | \$ 14,451.00 | |
| 377 | Roseville - Tenant Improvements | | | | | | \$50,000 |
| Annualized Increase Total | | | | | | \$ 1,054,680 | |
| Lump Sum Payment Total | | | | | | | \$ 150,000 |
| SUB-TOTAL | | | | | | \$ 1,204,680 | |

Proposed Facilities Increase Necessary for FO's Phase III Hires
(Budget Reserve for Facilities Proposal by Workload Committee and Board Approval)

| No | Purpose | Sq. Ft | Dollars per month | Dollars per year |
|--|---------------|------------------|-------------------|---------------------|
| 60 | ALJs | 10,080 | \$ 23,184 | \$ 278,208 |
| 60 | Support Staff | 5,376 | \$ 12,365 | \$ 148,378 |
| 30 | Rest Rms | 8,400 | \$ 19,320 | \$ 231,840 |
| 12 | Auxiliary Rm | 5,040 | \$ 11,592 | \$ 139,104 |
| 12 | Copy/Mail Rm | 2,520 | \$ 5,796 | \$ 69,552 |
| 15 | Hearing Rms | 6,465 | \$ 14,870 | \$ 178,434 |
| 5 | Lobby/Recep. | 1,500 | \$ 3,450 | \$ 41,400 |
| Total TI Costs to CUIAB @ \$75. per sq.ft. | | | | \$ 2,953,575 |
| TOTAL | | \$ 39,381 | \$ 90,576 | \$ 4,040,491 |

PROPOSED PROJECTS GRAND TOTAL

\$5,245,170

LEASE BUDGET - USAGE VS BUDGETED - SFY 2009-2010

| Cost Center | Office | Address | SFY Lease Cost | EC 710 Rent | EC 720 Utilities |
|-------------|--|--|-----------------------|-----------------------|--------------------|
| 306 | Headquarters Totals | | \$1,905,721.44 | \$1,905,721.44 | |
| 335 | Oxnard Office of Appeals | 2220 E. Gonzales Rd., Ste. 200 | \$160,904.52 | | |
| | Bakersfield | 4540 California Ave., Ste. 300 | \$55,440.00 | | |
| | Utilities (estimated) | | \$10,020.00 | | |
| | Santa Maria | 218 W. Carmen Ln., Ste. 109 | \$11,040.00 | | |
| | Utilities (estimated) | | \$3,360.00 | | |
| | Oxnard Totals | Subtotal | \$240,764.52 | \$227,384.52 | \$13,380.00 |
| 362 | Pasadena Office of Appeals | 433 North Fair Oaks Ave., Ste. 200 & 202 | \$323,426.47 | | |
| | Utilities (estimated) | | \$42,000.00 | | |
| | Chatsworth | 21601 Devonshire St., Ste. 215 | \$45,807.86 | | |
| | Lancaster | 44300 Lowtree #114 | \$35,975.04 | | |
| | Pasadena Totals | Subtotal | \$447,209.37 | \$405,209.37 | \$42,000.00 |
| 365 | Orange County Office of Appeals | 6 Centerpoint Dr., 4th Fl., La Palma | \$668,509.92 | | |
| | Utilities (estimated) | | \$2,160.00 | | |
| | Orange County Totals | Subtotal | \$670,669.92 | \$668,509.92 | \$2,160.00 |
| 366 | Inland Office of Appeals | 9655 Arrow Rt., Bldg. 19, Ste. A, Rancho | \$310,590.00 | | |
| | San Bernardino | 1845 S. Business Center Dr., Ste. 111 | \$124,862.20 | | |
| | Inland Totals | Subtotal | \$435,452.20 | \$435,452.20 | |
| 367 | San Diego Office of Appeals | 3517 Camino Del Rio South | \$583,783.20 | | |
| | Utilities | | \$42,000.00 | | |
| | San Diego-Suite 201 | 3517 Camino Del Rio South, Ste. 201 | \$39,592.80 | | |
| | Utilities | | \$4,200.00 | | |
| | Hemet | 1025 North State Street, Room 106 | \$11,901.12 | | |
| | Imperial Ave. | 4389 Imperial Ave., San Diego | \$9,984.00 | | |
| | San Diego Totals | Subtotal | \$691,461.12 | \$645,261.12 | \$46,200.00 |
| 368 | Inglewood Office of Appeals | 9800 La Cienega Blvd., Ste. 901 | \$322,860.00 | | |
| | Inglewood Annex | 9800 La Cienega Blvd., Ste. 907 | \$25,371.00 | | |
| | Long Beach | 4300 Long Beach Blvd., Ste. 430 | \$88,743.61 | | |
| | Inglewood Totals | Subtotal | \$436,974.61 | \$436,974.61 | |
| 370 | Oakland Office of Appeals* | Elihu Harris Bldg., DGS Bldg. | \$584,691.36 | | |
| | Concord | 1450 Enea Circle, Building B, Suite 300 | \$73,229.85 | | |
| | Suisun City | 333 Sunset Ave., Ste. 270 | \$62,906.00 | | |
| | Oakland Totals | Subtotal | \$720,827.21 | \$720,827.21 | |
| 371 | San Jose Office of Appeals | 2665 North 1st Street, Ste. 208 | \$575,521.44 | | |
| | Salinas | 344 Main St. | \$58,483.20 | | |
| | Santa Cruz | 740 Front St. Ste. 135 | \$35,952.04 | | |
| | San Jose Totals | Subtotal | \$669,956.68 | \$669,956.68 | |
| 374 | Fresno Office of Appeals | 590 West Alluvial, Ste. 110 | \$529,029.92 | | |
| | Visalia | 5429 Avenida DeLos Robles, Bldg. G | \$33,744.00 | | |
| | Fresno Totals | Subtotal | \$562,773.92 | \$562,773.92 | |
| 376 | SF Office of Appeals | 185 Berry St., Lobby 5, Fl. 2 | \$777,473.76 | | |
| | Santa Rosa-DGS. Bldg. | 50 D St., 3rd Fl. | \$80,832.00 | | |
| | San Francisco Totals | Subtotal | \$858,305.76 | \$858,305.76 | |
| 377 | Modesto | 3340 Tully Rd., Ste. E-12 | \$40,104.00 | | |
| | Chico | 15 Ilahee Lane, Suite B | \$29,928.00 | | |
| | Janitorial | | \$3,120.00 | | |
| | Redding | 2600 Park Marina Drive | \$38,820.00 | | |
| | Stockton | 4545 Georgetown Pl, F-42 | \$48,000.00 | | |
| | Sacramento Totals | Subtotal | \$159,972.00 | \$156,852.00 | |
| 378 | LA Office of Appeals-DGS Bldg.* | 300 S. Spring St., Rm. 1502 | \$275,381.64 | | |
| | Parking | 333 S. Spring St. | \$18,000.00 | | |
| | West Covina | 100 N. Barranca St., Suite 1000 | \$148,080.00 | | |
| | Los Angeles Totals | Subtotal | \$441,461.64 | \$423,461.64 | |
| | FY 09-10 Leases | | \$8,116,690.39 | | |
| | Utilities | | \$106,860.00 | | |
| | Parking | | \$18,000.00 | | |
| | Field Office Total | | \$6,335,828.95 | \$6,210,969 | \$103,740 |
| | Headquarters Total | | \$1,905,721.44 | \$1,905,721 | |
| | Sub-Total | | \$8,241,550.39 | \$8,116,690 | |
| | Proposed Projects | | | \$5,245,170 | |
| | GRAND TOTAL | | | \$13,361,861 | |