

Office & Address	Project Scope	Status	Projected Completion Date
Venture Oaks Headquarters Building	Remodel & construct 6 additional hearing rooms	Despite the set back in Suite 150, the construction on all other floors are ahead of schedule. Work is also continuing in Suite 150. Last Wednesday Exponent (hygenist) took samples from mold and mildew on the floor. The test results are expected this week. The air supply and returns servicing Suite 150 are shut off from the rest of the building. Business Services is gathering bids to have an air and culture test performed indepenent from the lessor's test.	11/16/2009
San Fernando Valley/Van Nuys	New hearing facility. Five (5) hearing rooms	Received proposals for five (5) buildings ranging from \$2.66 to \$4.02 per sq. ft. The least expensive buildings requires a build out lasting 5 months. The \$3.99 per sq. ft. building is move in ready. Need direction from Board to proceed.	Pending
Fountain Valley	New hearing facility. Five (5) hearing rooms	Following the site search, two building owners responded to the RFP. Both buildings meet CUIAB's requirements. RESD to negotiate with the two owners for the best deal for CUIAB.	3/1/2010
Indio	Co-locate with County of Riverside. Build out 3 hearing rooms	Plans with the fire marshal for review. Lease package to be sent to County by December 1st. This facility will replace the Indio EDD office scheduled for sale by the end of the year. Since the County anticipates being the buyer, the County has agreed CUIAB can remain until the permanent space is ready for occupancy in February.	2/1/2010
Hemet County 1025 North State Street	Temp space until Murrieta is ready for occupancy. 2 hearing rooms.	Hemet One-Stop to close the end of the year. Lease package to go to lessor next week for review. Space will be ready for occupancy when CUIAB needs the space due to the County's closure of the Hemet One-Stop.	1/1/2010
Murrieta 30135 Technology Drive	New Space 4 Hearing rooms	Space is in the same building with the County of Riverside. Hearing room space will require tenant improvements.	3/15/2010
Inglewood Appeals 9800 La Cienega Blvd. Suite 907	New Space 3 hearing rooms	Build out is underway.	11/30/2009
Inglewood Appeals 9800 La Cienega Blvd., Suite 904 & 908	New Space Additional hearing rooms, ALJ offices	Developing drawings.	5/1/2010
Oakland State Building	New Space 3 hearing rooms	Interagency agreement with DIR - start date 11/1/09. DIR has not returned signed IA. Move in pending DIR's approval.	11/15/2009
Salinas Facility	New hearing facility. 5 hearing rooms	Modified plans to add one hearing room to replace Monterey.	3/1/2010
Los Angeles State Building 12th Floor	New Space 4 hearing rooms	Redesign of space is required. Received preliminary floor plans from RESD. Facilities staff meeting with PALJ on site to approve plans.	3/1/2010

CALIFORNIA UNEMPLOYEMNT INSURANCE APPEALS BOARD POLICY NO. 17
TELECOMMUTING PROGRAM FOR APPELLATE OPERATIONS

This program is designed to provide a telecommuting work option for the 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 the 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.
- (g) Whether or not the ALJ is proficient and committed to using available technology tools to perform the work.

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.

Adopted November 10, 2009.

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 during all scheduled work hours, except for scheduled lunch and breaks. Telecommuters shall promptly notify the Chief ALJ/AO if they will be unavailable reached for any reason.
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.

12. Telecommuters must regularly use technology tools to perform work and move cases, including but not limited to Decision Tools, voice-to-text software, E-dec, phone dictation, and paperless transmission of case files.

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. 1, 9, 10, 11, and 12 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, which review shall be presented to the Board Members at its August meeting. Exceptions 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: _____

2009~10 CUIAB BUDGET

Positions / Personnel Services / Benefits / Operating Expenses & Equipment

2009-10 BUDGET Schedule 7a and OE&E	POSITIONS			PERSONNEL DOLLARS				OE&E Dollars	TOTAL Dollars	Total Dollars w/o Benefits
	Perm	Temp	Total	Perm	Temp	SubTotal	Benefits			
ALLOCATIONS										
Appellate Operations	58.5	24.0	82.5	3,379,561	1,119,254	4,498,815	1,856,661	140,630	6,496,106	4,639,445
Administrative Services	52.8	8.0	60.8	2,582,557	389,565	2,972,122	1,226,595	4,145,026	8,343,743	7,117,148
Information Technology	35.0	5.0	40.0	2,013,990	242,924	2,256,914	931,428	2,828,191	6,016,533	5,085,105
Executive Office	18.8	1.0	19.8	1,631,805	140,711	1,772,516	731,517	2,210,886	4,714,919	3,983,402
Field Operations	491.5	184.0	675.5	30,730,306	10,083,294	40,813,600	16,843,773	15,226,531	72,883,904	56,040,131
TOTAL	656.5	222.0	878.5	40,338,219	11,975,748	52,313,967	21,589,974	24,551,264	98,455,205	76,865,231
Reserve	7.0	-2.2	4.8	5,388,097	-675,261	4,712,836	1,912,162	212,288	6,837,286	4925124
TOTAL	663.5	219.8	883.3	45,726,316	11,300,487	57,026,803	23,502,136	24,763,552	105,292,491	81790355

EXPENDED THROUGH SEPTEMBER										
Appellate Operations	44.00	19.64	63.64	675,726	241,228	916,954	345,853	12,333	1,275,140	929,287
Administrative Services	45.16	1.92	47.08	558,916	53,303	612,219	230,914	782,798	1,625,931	1,395,017
Information Technology	29.35	0.90	30.25	420,028	26,325	446,353	168,354	126,859	741,566	573,212
Executive Office	14.81	0.00	14.81	319,255	1,738	320,993	121,071	226,708	668,772	547,701
Field Operations	417.60	123.60	541.20	6,737,362	2,285,057	9,022,419	3,403,039	2,121,101	14,546,560	11,143,520
TOTAL	550.92	146.06	696.98	8,711,287	2,607,651	11,318,938	4,269,231	3,269,800	18,857,969	14,588,738

LUMP SUM THROUGH SEPTEMBER (Informational Only)										
Appellate Operations		0.05	0.05		124	124	47		171	124
Administrative Services		0.00	0.00		0	0	0		0	0
Information Technology		0.00	0.00		0	0	0		0	0
Executive Office		0.00	0.00		0	0	0		0	0
Field Operations	13.52	0.86	14.38		119,179	119,179	44,951		164,130	119,179
TOTAL	13.52	0.91	14.43	0	119,303	119,303	44,998	0	164,301	119,303

EXPENDITURE PROJECTED (based on average of actual expenditures)										
Appellate Operations	43.56	20.21	63.77	2,702,904	964,540	3,667,444	1,383,272	116,712	5,167,428	3,784,156
Administrative Services	43.61	1.85	45.46	2,235,664	213,212	2,448,876	923,657	3,868,405	7,240,938	6,317,281
Information Technology	28.60	1.28	29.88	1,680,112	105,300	1,785,412	673,414	2,821,209	5,280,035	4,606,621
Executive Office	14.69	0.00	14.69	1,277,020	6,952	1,283,972	484,283	2,174,689	3,942,944	3,458,661
Field Operations	412.11	127.97	540.08	26,949,448	8,782,691	35,732,139	13,477,303	10,059,846	59,269,289	45,791,985
TOTAL	542.57	151.31	693.88	34,845,148	10,072,695	44,917,843	16,941,930	19,040,861	80,900,634	63,958,704

PENDING POSITION ACTIONS (PHASE II INCLUDED) & OE&E PENDING UNFORESEEN PURCHASES										
Appellate Operations	15.00	4.00	19.00	669,483	91,647	761,130	287,080		1,048,210	
Administrative Services	9.50	5.50	1.00	336,207	103,445	439,652	165,826		605,478	
Information Technology	5.00	1.00	6.00	205,682	27,931	233,613	88,113	13,226	334,953	
Executive Office	4.00	0.00	0.00	264,069		264,069	99,600	21	363,690	
Field Operations	72.50	47.00	119.50	2,583,392	1,893,794	4,477,186	1,688,687	96,281	6,262,154	
EDD Typing Pool	2.14	0.36	2.50	7,571	1,323	8,894	3,355		12,249	
TOTAL	108.14	57.86	148.00	4,066,404	2,118,140	6,184,544	2,332,661	109,528	8,626,734	

ESTIMATED 09/10 FY AVAILABLE BALANCE										
Appellate Operations	(0.06)	(0.21)	(0.27)	7,174	63,067	70,241	186,309	23,918	280,468	94,159
Administrative Services	(0.36)	0.65	0.29	10,686	72,908	83,594	137,111	276,621	497,326	360,215
Information Technology	1.40	2.72	4.12	128,196	109,693	237,889	169,901	(6,244)	401,545	231,645
Executive Office	0.06	1.00	1.06	90,716	133,759	224,475	147,634	36,176	408,285	260,651
Field Operations (w/EDD)	4.75	8.67	13.42	1,189,895	(594,514)	595,381	1,674,428	5,070,404	7,340,213	5,665,785
TOTAL	5.79	12.83	18.62	1,426,667	-215,087	1,211,580	2,315,383	5,400,875	8,927,837	6,612,454
BALANCE w/RESERVE	12.79	10.63	23.42	6,814,764	(890,348)	5,924,416	4,227,545	5,613,163	15,765,123	

Decisions	EARNINGS - MONTHLY ADJUSTMENTS									
July	38,549			3.2		165,517	68,309			233,826
August	34,341			(6.5)		(341,105)	(140,774)			(481,879)
Sept. - estimate	36,209			(1.6)		(88,000)	(36,318)			(124,318)
FY TO DATE TOTAL				(4.9)		(263,588)	(108,783)			(372,371)

October Revise - INFO ONLY	(107.1)	(107.1)		#####	(11,048,000)	(4,559,510)			(15,607,510)	-11048000
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2009 CUIAB PERSONNEL SERVICES/BENEFITS/OE&E BUDGET

MONTHLY EXPENDITURES

rws/11-5-09

2009 CUIAB EXPEND Schedule 7a and OE&E	POSITIONS			PERSONNEL DOLLARS				OE&E Dollars	Total Dollars
	Perm	Temp	Total	Perm	Temp	SubTotal	Benefits		
EXPENDED IN JANUARY									
Appellate Operations	42.28	6.77	49.05	225,014	47,236	272,250	110,523	2,128	\$384,900.9
Administrative Services	43.61	0.33	43.94	207,270	4,384	211,654	85,923	279,541	\$577,118.3
Information Technology	22.55	0.64	23.19	126,052	5,162	131,214	53,268	30,975	\$215,456.8
Executive Office	14.79	0.00	14.79	116,890	0	116,890	47,453	37,620	\$201,962.8
Information Security Office	2.11	0.00	2.11	10,979	0	10,979	4,457	-767	\$14,669.0
Field Operations	401.84	58.28	460.12	2,334,702	441,662	2,776,364	1,127,096	635,667	\$4,539,126.7
TOTAL	527.18	66.02	593.20	3,020,907	498,444	3,519,351	1,428,719	985,164	\$5,933,234.5
EXPENDED IN FEBRUARY									
Appellate Operations	38.31	7.24	45.55	197,617	24,233	221,850	90,062	6,597	\$318,509.5
Administrative Services	44.85	0.38	45.23	184,684	3,176	187,860	76,264	185,788	\$449,911.8
Information Technology	23.20	0.67	23.87	110,954	5,521	116,475	47,284	40,138	\$203,897.3
Executive Office	14.87	0.00	14.87	102,813	0	102,813	41,738	50,679	\$195,230.1
Information Security Office	2.05	0.00	2.05	9,413	910	10,323	4,191	0	\$14,513.7
Field Operations	385.42	61.80	447.22	2,021,673	318,790	2,340,463	950,137	970,301	\$4,260,900.9
TOTAL	508.70	70.09	578.79	2,627,154	352,630	2,979,784	1,209,676	1,253,503	\$5,442,963.3
EXPENDED IN MARCH									
Appellate Operations	38.50	7.79	46.29	238,321	27,809	266,130	106,729	4,718	\$377,576.8
Administrative Services	43.78	0.40	44.18	214,652	3,973	218,625	87,677	335,459	\$641,761.4
Information Technology	23.92	0.63	24.55	118,503	6,190	124,693	50,007	2,177	\$176,876.9
Executive Office	15.04	0.00	15.04	116,890	0	116,890	46,878	46,262	\$210,029.6
Information Security Office	2.05	0.00	2.05	11,344	529	11,873	4,762	0	\$16,634.6
Field Operations	384.51	67.07	451.58	2,473,198	399,425	2,872,623	1,152,037	522,285	\$4,546,945.5
TOTAL	507.80	75.89	583.69	3,172,908	437,926	3,610,834	1,448,090	910,901	\$5,969,824.8
EXPENDED IN APRIL									
Appellate Operations	40.70	6.39	47.09	215,297	30,989	246,286	98,592	41,317	\$386,195.0
Administrative Services	42.43	0.40	42.83	188,377	8,658	197,035	78,876	85,257	\$361,168.1
Information Technology	23.70	0.73	24.43	121,895	8,538	130,433	52,214	424,892	\$607,539.3
Executive Office	14.41	0.00	14.41	108,879	-13	108,866	43,581	36,392	\$188,838.7
Information Security Office	2.04	0.00	2.04	10,373	405	10,778	4,315	0	\$15,092.6
Field Operations	406.80	70.00	476.80	2,276,070	412,253	2,688,323	1,076,176	749,436	\$4,513,935.4
TOTAL	530.08	77.52	607.60	2,920,891	460,830	3,381,721	1,353,754	1,337,294	\$6,072,769.2
EXPENDED IN MAY									
Appellate Operations	42.07	10.04	52.11	222,325	28,541	250,866	100,186	67,080	\$418,132.4
Administrative Services	46.29	0.38	46.67	19,267	12,718	31,985	12,774	461,023	\$505,781.6
Information Technology	25.03	0.88	25.91	124,065	5,973	130,038	51,932	737,203	\$919,173.3
Executive Office	14.05	0.00	14.05	111,694	-571	111,123	44,378	49,200	\$204,701.3
Information Security Office	2.00	0.00	2.00	10,546	412	10,958	4,376	0	\$15,334.2
Field Operations	415.87	82.81	498.68	2,324,895	412,417	2,737,312	1,093,179	1,841,838	\$5,672,328.9
TOTAL	545.31	94.11	639.42	2,812,792	459,490	3,272,282	1,306,826	3,156,344	\$7,735,451.7
EXPENDED IN JUNE									
Appellate Operations	44.93	10.83	55.76	229,984	44,012	273,996	109,664	8,153	\$391,812.7
Administrative Services	43.00	1.17	44.17	186,941	19,107	206,048	82,468	1,484,275	\$1,772,791.3
Information Technology	25.31	1.27	26.58	128,919	23,348	152,267	60,943	860,791	\$1,074,001.1
Executive Office	14.04	0.00	14.04	104,148	-3,939	100,209	40,107	-451,617	-\$311,300.5
Information Security Office	2.07	0.00	2.07	10,407	0	10,407	4,165	0	\$14,572.3
Field Operations	407.90	111.72	519.62	2,282,087	489,985	2,772,072	1,109,489	1,592,434	\$5,473,995.0
TOTAL	537.25	124.99	662.24	2,942,486	572,513	3,514,999	1,406,837	3,494,036	\$8,415,871.7
EXPENDED IN JULY									
Appellate Operations	43.50	19.96	63.46	235,175	59,124	294,299	114,193	6,609	\$415,100.7
Administrative Services	43.39	1.95	45.34	186,917	24,097	211,014	81,877	194,785	\$487,676.0
Information Technology	28.22	1.54	29.76	139,754	7,770	147,524	57,242	132,904	\$337,669.5
Executive Office	14.73	0.00	14.73	109,287	508	109,795	42,602	103,895	\$256,292.3
Field Operations	406.56	131.08	537.64	2,299,130	757,444	3,056,574	1,186,004	715,532	\$4,958,110.0
TOTAL	536.40	154.53	690.93	2,970,263	848,943	3,819,206	1,481,919	1,153,724	\$6,454,848.6
EXPENDED IN AUGUST									
Appellate Operations	43.17	21.03	64.20	222,481	88,220	310,701	117,189	6,934	\$434,824.1
Administrative Services	42.27	1.68	43.95	184,334	20,757	205,091	77,355	204,383	\$486,829.4
Information Technology	28.24	1.39	29.63	141,010	13,012	154,022	58,093	139,452	\$351,567.9
Executive Office	14.53	0.00	14.53	105,638	1,230	106,868	40,308	109,014	\$256,190.4
Field Operations	412.17	129.24	541.41	2,218,471	791,801	3,010,272	1,135,402	750,790	\$4,896,464.2
TOTAL	540.38	153.34	693.72	2,871,934	915,020	3,786,954	1,428,348	1,210,574	\$6,425,876.0
EXPENDED IN SEPTEMBER (Estimates)									
Appellate Operations	44.00	19.64	63.64	218,070	93,884	311,954	117,662		
Administrative Services	45.16	1.92	47.08	187,665	8,439	196,104	73,966		
Information Technology	29.35	0.90	30.25	139,264	5,543	144,807	54,618		
Executive Office	14.81	0.00	14.81	104,330	0	104,330	39,351		
Field Operations	417.60	123.60	541.20	2,219,761	735,812	2,955,573	1,114,771		
TOTAL	550.92	146.06	696.98	2,869,090	843,678	3,712,768	1,400,357		

PENDING POSITION ACTION DETAIL

Appellate Operations PFT: 6 ALJs (9 months \$384,372), LSSI (9 mths \$29,970), SSMI (9 mths \$43,416), 6 MST (9 mths \$144,504)
 1 PALJ (9 months \$67,221)
 PI: 2 ALJ to PFT (less 9 months \$128,124); 2 ALJ (9 months \$128,124); 1 MST (9 mths \$24,084)
 1 OA (9 mth \$19,863), 1 OT (9 mths \$22,959), 1 SLT (9 mths \$24,741).

Monthly OT budget: \$2,711 OT: July: \$12,218, August: \$6,408, September: \$7,119

Administrative Services PFT: Labor Relations (10 mths \$48,240), 2.5 Pers Spec (9 mths \$74,169), 2 BSO I (9 mths \$62,532),
 3 ABMA (9 mths \$112,833), 1 Per Supervisor (9 mths \$38,433)

PI: BSI I (9 mths \$31,266), Pers Spec (9 mths \$28,602), OTT (9 mths \$22,959), 2.5 SLT (3 mths \$20,618)

Monthly OT budget: \$2,527 OT: July: \$17,951 (CTO payout), August: \$10,307, September: \$8,014

Executive Office PFT: Board Member (9 mths \$82,764), Executive Director (9 mths \$90,450), ISO (9 mths \$57,861)
 Legal Analyst (9 mths \$32,994)

PI:

Monthly OT budget: \$477 OT: July: \$0, August: \$1,214, September: \$1,664

Information Technology PFT: Staff ISA (9 mths \$44,370), Staff PAS (9 mths \$44,370), Assoc ISA (9 mths \$40,473)
 SSS III (9mths \$56,606), OA (9 mths \$19,863)

PI: RA-Staff Info System Ana (2 months \$6,466), RA-Assist ISA (9 months \$21,465)

Monthly OT budget: \$3,644 OT: July: \$3,281, August: \$1,981, September: \$8,249

Field Operations PFT: 19 ALJs (9 months \$1,217,178), 1.5 PALJ (9 mths \$100,832), 12 MSTs (9 mths \$289,008),
 LSSII (9 mths \$32,976), 9 SLT (9 mths \$222,669), 11 PT III (9mths \$277,497)
 18 OT (9 mths \$413,262), 1 LSSI (9 mths \$29,970)

PI: 20 ALJ (9 mths \$1,281,240), 1 SLT (9 mths \$24,741), 24 OT (9 mths \$551,016)
 3 SA (9 mths \$22,437), 1 RASLT (9 mths \$14,360)

Monthly OT budget: \$52,397 OT: July: \$77,620, August: \$72,153, September: \$80,928

SUMMARY OF PENDING POSITION ACTIONS

PFT-New	78.14	PI-New	35.86
PFT-Refill	28	PI-Refill	24
PI to PFT	2	PI to PFT	-2
Total PFT	108.14	Total PI	57.86

11-5-09/rme
 Budget Team

OE&E UNFORESEEN TO BE FUNDED WITH AUGMENTATION: Approximately \$125,000 for BSA board audit (AB579).

OCTOBER 2009 REVISE
State Fiscal Year 2009-10

UI & DI REVISE ADJUSTMENTS	Workload	Positions	Dollars
May Revise 2009	557,657	1,413.5	\$75,982,880
October Revise 2009	485,939	1,306.4	\$65,182,784
2009-10 Total Change	(71,718)	(107.1)	(\$11,048,000)

SFY 2010-11 Forecast	456,012	<i>Pending the May 2010 Revise</i>
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The CUIAB Budget Authority for the Unemployment Insurance program and Disability Insurance program are adjusted bi-annually with the May and October Revises based on workload projections.

The October 2009 Revise workload projections are based upon changes in the economic forecast published by the Dept. of Finance and EDD's Labor Market Information Division. The decrease is due to over-estimated workload projections in the May 2009 Revise of the extension programs.

The UI program is experiencing unprecedented workload increases and CUIAB is forecast to set a historical record of over 450,000 new appeals in the 2009-10 fiscal year compared to the 380,000 new appeals received in the 2008-09 fiscal year .

The decrease in authority of 107 temporary help positions and \$11 million is contingent upon monthly dispositions (decisions) issued which adjusts CUIAB's earnings of positions and dollars each month.