

UI FY 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

FY	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Avg.	% Chg of Avg	Yr-Yr AvgChg
15/16	20,036	18,448	17,611	19,209	16,111	17,146	16,472	15,966	18,071	18,348	17,340	18,040	212,798	17,733		
16/17	16,201	18,807	16,775	16,025	15,343	15,199	16,461	14,507	18,941	16,700	17,147	16,497	198,603	16,550	93%	-1,183
17/18	16,356	18,284	15,336	16,639	14,510	13,998	15,414	14,300	17,337	15,874	16,007	14,989	189,044	15,754	95%	-797
18/19	14,542	17,300	13,829	15,165	13,754	12,565	13,671						100,826	14,404	91%	-1,350
Multi	2						2						17/18	91%	91%	
UI registrations to date are down 9% from 17/18, down 12% from 16/17, and down 19% from 15/16													16/17	87%	88%	
UI registrations monthly average is down 9% from 17/18, down 13% from 16/17, and down 19% from 15/16													15/16	81%	81%	
													chg 18/19 avg	chg 18/19 YTD		

CLOSED CASES

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Avg.	% Chg of Avg	Yr-Yr AvgChg
15/16	19,666	17,767	17,577	18,931	15,488	17,087	15,904	17,321	19,541	15,807	17,320	17,645	210,054	17,505		
16/17	15,409	18,700	16,349	17,115	15,625	17,438	16,421	17,230	19,012	14,983	16,195	16,790	201,267	16,772	96%	-732
17/18	14,141	18,445	14,896	16,632	16,005	15,369	15,784	14,819	17,977	15,411	16,819	14,212	190,510	15,876	95%	-896
18/19	13,969	16,394	13,201	16,919	13,905	12,952	14,672						102,012	14,573	92%	-1,303
Multi													17/18	92%	92%	
UI dispositions to date are down 8% from 17/18, down 13% from 16/17, and down 17% from 15/16													16/17	87%	87%	
UI dispositions monthly average is down 8% from 17/18, down 13% from 16/17, and down 17% from 15/16													15/16	83%	83%	
													chg 18/19 avg	chg 18/19 YTD		

BALANCE OPEN CASES

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Avg.	% Chg of Avg	Yr-Yr AvgChg
15/16	15,571	16,198	16,183	16,430	17,047	17,067	17,568	16,169	14,610	17,117	17,104	17,469		16,544		
16/17	18,206	18,246	18,640	17,514	17,208	14,922	14,930	12,175	12,067	13,743	14,654	14,329		15,553	94%	-992
17/18	16,526	16,327	16,750	16,720	15,209	13,798	13,389	12,815	12,136	12,566	11,723	12,461		14,202	91%	-1,351
18/19	12,995	13,868	14,456	12,658	12,485	12,074	11,026							12,795	90%	-1,407
Multi	2						6						17/18	90%	82%	
UI balance to date is down 18% from 17/18, down 25% from 16/17, and down 23% from 15/16													16/17	82%	75%	
UI balance monthly average is down 10% from 17/18, down 18% from 16/17, and down 23% from 15/16													15/16	77%	77%	
													chg 18/19 avg	chg 18/19 YTD		

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

NEW OPENED CASES

FY	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Avg.	% Chg of Avg	Yr-Yr AvgChg
15/16	1,205	1,158	1,004	992	871	921	861	995	1,140	979	944	974	12,044	1,004		
16/17	790	1,013	884	850	857	856	1,039	911	1,046	1,085	1,003	1,068	11,402	950	95%	-54
17/18	822	997	926	997	833	778	761	669	883	735	818	873	10,092	841	89%	-109
18/19	779	1,042	754	907	736	764	845						5,827	832	99%	-9
													17/18	99%	95%	
DI registrations to date are down 5% from 17/18, down 7% from 16/17, and down 17% from 15/16													16/17	88%	93%	
DI registrations monthly average is down 1% from 17/18, down 12% from 16/17, and down 17% from 15/16													15/16	83%	83%	
													chg 18/19 avg	chg 18/19 YTD		

CLOSED CASES

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Avg.	% Chg of Avg	Yr-Yr AvgChg
15/16	1,149	1,052	906	1,034	850	964	927	964	852	1,111	1,096	1,062	11,967	997		
16/17	864	967	789	854	873	1,031	1,225	932	998	884	1,240	826	11,483	957	96%	-40
17/18	940	910	865	974	797	884	1,069	857	1,040	789	749	636	10,510	876	92%	-81
18/19	680	880	767	883	923	684	992						5,809	830	95%	-46
													17/18	95%	90%	
DI dispositions to date are down 10% from 17/18, down 12% from 16/17, and down 16% from 15/16													16/17	87%	88%	
DI dispositions monthly average is down 5% from 17/18, down 13% from 16/17, and down 17% from 15/16													15/16	83%	84%	
													chg 18/19 avg	chg 18/19 YTD		

BALANCE OPEN CASES

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Avg.	% Chg of Avg	Yr-Yr AvgChg
15/16	1,534	1,639	1,737	1,694	1,715	1,672	1,605	1,636	1,924	1,791	1,638	1,549		1,678		
16/17	1,475	1,520	1,614	1,609	1,593	1,417	1,232	1,210	1,257	1,458	1,220	1,463		1,422	85%	-256
17/18	1,342	1,429	1,490	1,511	1,547	1,441	1,133	945	787	732	801	1,038		1,183	83%	-239
18/19	1,136	1,298	1,284	1,304	1,117	1,197	1,050							1,198	101%	15
													17/18	101%	85%	
DI balance to date is down 15% from 17/18, down 20% from 16/17, and down 28% from 15/16													16/17	84%	80%	
DI balance monthly average is up 1% from 17/18, down 16% from 16/17, and down 29% from 15/16													15/16	71%	72%	
													chg 18/19 avg	chg 18/19 YTD		

Tax Ruling FY TRENDS - FO

Program Codes 19

NEW OPENED CASES

FY	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Avg.	% Chg of Avg	Yr-Yr AvgChg
15/16	58	19	25	65	168	201	147	156	96	198	28	53	1,214	101		
16/17	64	51	19	9	78	176	261	49	242	198	25	73	1,245	104	103%	3
17/18	104	31	17	87	46	92	226	89	100	120	67	188	1,167	97	94%	-7
18/19	99	27	85	544	312	488	178						1,733	248	255%	150
Tax Ruling registrations to date are up 187% from 17/18, up 163% from 16/17, and up 154% from 15/16 Tax Ruling registrations monthly average is up 155% from 17/18, up 139% from 16/17, and up 145% from 15/16													17/18	255%	287%	
													16/17	239%	263%	
													15/16	245%	254%	
														chg 18/19 avg	chg 18/19 YTD	

CLOSED CASES

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Avg.	% Chg of Avg	Yr-Yr AvgChg
15/16	145	95	116	98	96	42	46	38	108	102	49	160	1,095	91		
16/17	135	213	144	78	116	98	75	453	105	180	212	154	1,963	164	179%	72
17/18	163	162	149	136	148	56	98	107	198	293	277	277	2,064	172	105%	8
18/19	222	369	165	143	85	78	168						1,230	176	102%	4
Tax Ruling dispositions to date are up 35% from 17/18, up 43% from 16/17, and up 93% from 15/16 Tax Ruling dispositions monthly average is up 2% from 17/18, up 7% from 16/17, and up 93% from 15/16													17/18	102%	135%	
													16/17	107%	143%	
													15/16	193%	193%	
														chg 18/19 avg	chg 18/19 YTD	

BALANCE OPEN CASES

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Avg.	% Chg of Avg	Yr-Yr AvgChg
15/16	3,182	3,105	3,014	2,980	3,052	3,211	3,312	3,430	3,417	3,513	3,490	3,383		3,257		
16/17	3,311	3,142	3,009	2,941	2,903	2,980	3,166	2,762	2,898	2,917	2,730	2,649		2,951	91%	-307
17/18	2,579	2,449	2,317	2,268	2,166	2,202	2,330	2,313	2,215	2,042	1,832	1,743		2,205	75%	-746
18/19	1,620	1,277	1,197	1,598	1,825	2,235	2,245							1,714	78%	-491
Tax Ruling balance to date is down 26% from 17/18, down 44% from 16/17, and down 45% from 15/16 Tax Ruling balance monthly average is down 22% from 17/18, down 42% from 16/17, and down 47% from 15/16													17/18	78%	74%	
													16/17	58%	56%	
													15/16	53%	55%	
														chg 18/19 avg	chg 18/19 YTD	

TAX FY TRENDS - FO

Program Codes 15, 17, 18, 32, 45, 46, 47, 48, 49

NEW OPENED CASES

FY	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Avg.	% Chg of Avg	Yr-Yr AvgChg
15/16	247	235	177	136	268	270	127	244	253	141	254	170	2,522	210		
16/17	169	269	281	213	178	282	122	187	189	127	233	222	2,472	206	98%	-4
17/18	162	246	143	191	247	297	128	215	234	156	256	228	2,503	209	101%	3
18/19	142	213	137	160	260	144	177						1,233	176	84%	-32

Tax registrations to date are down 13% from 17/18, down 19% from 16/17, and down 16% from 15/16
 Tax registrations monthly average is down 16% from 17/18, down 14% from 16/17, and down 16% from 15/16

17/18	84%	87%	
16/17	86%	81%	
15/16	84%	84%	
	chg 18/19 avg	chg 18/19 YTD	

CLOSED CASES

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Avg.	% Chg of Avg	Yr-Yr AvgChg
15/16	196	93	64	76	81	139	121	73	141	164	160	285	1,593	133		
16/17	512	264	178	161	138	171	316	247	280	247	265	362	3,141	262	197%	129
17/18	377	423	388	392	389	382	357	293	440	350	217	278	4,286	357	136%	95
18/19	316	277	214	190	248	213	212						1,670	239	67%	-119

Tax dispositions to date are down 38% from 17/18, down 4% from 16/17, and up 117% from 15/16
 Tax dispositions monthly average is down 33% from 17/18, down 9% from 16/17, and up 80% from 15/16.

17/18	67%	62%	
16/17	91%	96%	
15/16	180%	217%	
	chg 18/19 avg	chg 18/19 YTD	

BALANCE OPEN CASES

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Avg.	% Chg of Avg	Yr-Yr AvgChg
15/16	3,969	4,112	4,223	4,283	4,470	4,574	4,580	4,742	4,853	4,830	4,918	4,802		4,530		
16/17	4,458	4,453	4,547	4,598	4,638	4,749	4,555	4,494	4,403	4,278	4,243	4,101		4,460	98%	-70
17/18	3,879	3,702	3,455	3,255	3,111	3,026	2,792	2,713	2,507	2,313	2,353	2,301		2,951	66%	-1,509
18/19	2,127	2,063	1,986	1,956	1,968	1,899	1,864							1,980	67%	-970

Tax balance to date is down 40% from 17/18, down 57% from 16/17, and down 54% from 15/16
 Tax balance monthly average is down 33% from 17/18, down 56% from 16/17, and down 56% from 15/16

17/18	67%	60%	
16/17	44%	43%	
15/16	44%	46%	
	chg 18/19 avg	chg 18/19 YTD	

RULING-OTHER FY TRENDS - FO

Program Codes 9, 13, 14, 21, 22, 40, 44

NEW OPENED CASES

FY	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Avg.	% Chg of Avg	Yr-Yr AvgChg
15/16	189	235	98	79	60	179	169	93	114	220	120	176	1,732	144		
16/17	250	111	220	239	194	116	95	149	165	212	339	360	2,450	204	141%	60
17/18	255	186	219	177	90	166	152	126	212	194	266	260	2,303	192	94%	-12
18/19	218	180	131	185	73	165	175						1,127	161	84%	-31

Ruling/Other registrations to date are down 9% from 17/18, down 8% from 16/17, and up 12% from 15/16 Ruling/Other registrations monthly average is down 16% from 17/18, down 21% from 16/17, and up 12% from 15/16													17/18	84%	91%	
													16/17	79%	92%	
													15/16	112%	112%	
														chg 18/19 avg	chg 18/19 YTD	

CLOSED CASES

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Avg.	% Chg of Avg	Yr-Yr AvgChg
15/16	126	81	80	95	90	53	74	80	112	117	189	148	1,245	104		
16/17	155	120	67	129	238	246	259	477	303	225	133	127	2,479	207	199%	103
17/18	114	221	98	82	177	218	237	287	222	330	416	234	2,636	220	106%	13
18/19	202	206	227	183	223	136	171						1,348	193	88%	-27

Ruling/Other dispositions to date are up 18% from 17/18, up 11% from 16/17, and up 125% from 15/16 Ruling/Other dispositions monthly average is down 12% from 17/18, down 7% from 16/17, and up 86% from 15/16													17/18	88%	118%	
													16/17	93%	111%	
													15/16	186%	225%	
														chg 18/19 avg	chg 18/19 YTD	

BALANCE OPEN CASES

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Avg.	% Chg of Avg	Yr-Yr AvgChg
15/16	1,214	1,368	1,384	1,369	1,335	1,462	1,557	1,570	1,572	1,673	1,601	1,628		1,478		
16/17	1,724	1,717	1,869	1,979	1,935	1,807	1,643	1,316	1,178	1,166	1,370	1,602		1,609	109%	131
17/18	1,743	1,708	1,829	1,924	1,837	1,783	1,698	1,537	1,525	1,388	1,236	1,264		1,623	101%	14
18/19	1,282	1,255	1,159	1,159	1,009	1,035	1,039							1,134	70%	-489

Ruling/Other balance to date is down 37% from 17/18, down 37% from 16/17, and down 18% from 15/16 Ruling/Other balance monthly average is down 30% from 17/18, down 30% from 16/17, and down 23% from 15/16													17/18	70%	63%	
													16/17	70%	63%	
													15/16	77%	82%	
														chg 18/19 avg	chg 18/19 YTD	

ALL PROGRAM FY TRENDS - FO

NEW OPENED CASES

FY	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	TOTAL	Avg.	% Chg of Avg	Yr-Yr AvgChg
15/16	21,735	20,095	18,915	20,481	17,478	18,717	17,776	17,454	19,674	19,886	18,686	19,413	230,310	19,193		
16/17	17,474	20,251	18,179	17,336	16,650	16,629	17,978	15,803	20,583	18,322	18,747	18,220	216,172	18,014	94%	-1,178
17/18	17,699	19,744	16,641	18,091	15,726	15,331	16,681	15,399	18,766	17,079	17,414	16,538	205,109	17,092	95%	-922
18/19	15,780	18,762	14,936	16,961	15,135	14,126	15,046						110,746	15,821	93%	-1,272
Multi	2						2						17/18	93%	92%	
All Programs registrations to date are down 8% from 17/18, down 11% from 16/17, and down 18% from 15/16													16/17	88%	89%	
All Programs registrations monthly average is down 7% from 17/18, down 12% from 16/17, and down 18% from 15/16													15/16	82%	82%	
														chg 18/19 avg	chg 18/19 YTD	

CLOSED CASES

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	TOTAL	Avg.	% Chg of Avg	Yr-Yr AvgChg
15/16	21,282	19,088	18,743	20,234	16,605	18,285	17,072	18,476	20,754	17,301	18,814	19,300	225,954	18,830		
16/17	17,075	20,264	17,527	18,337	16,990	18,984	18,296	19,339	20,698	16,519	18,045	18,259	220,333	18,361	98%	-468
17/18	15,735	20,161	16,396	18,216	17,516	16,909	17,545	16,363	19,877	17,173	18,478	15,637	210,006	17,501	95%	-861
18/19	15,389	18,126	14,574	18,318	15,384	14,063	16,215						112,069	16,010	91%	-1,491
Multi													17/18	91%	92%	
All Programs dispositions to date are down 8% from 17/18, down 12% from 16/17, and down 15% from 15/16													16/17	87%	88%	
All Programs dispositions average is down 9% from 17/18, down 13% from 16/17, and down 15% from 15/16													15/16	85%	85%	
														chg 18/19 avg	chg 18/19 YTD	

BALANCE OPEN CASES

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Avg.	% Chg of Avg	Yr-Yr AvgChg
15/16	25,470	26,422	26,541	26,756	27,619	27,986	28,622	27,547	26,376	28,924	28,751	28,831		27,487		
16/17	29,174	29,078	29,679	28,641	28,277	25,875	25,526	21,957	21,803	23,562	24,217	24,144		25,994	95%	-1,493
17/18	26,069	25,615	25,841	25,678	23,870	22,250	21,342	20,323	19,170	19,041	17,945	18,807		22,163	85%	-3,832
18/19	19,160	19,761	20,082	18,675	18,404	18,440	17,224							18,821	85%	-3,342
Multi	2						6						17/18	85%	77%	
All Programs balance to date is down 23% from 17/18, down 33% from 16/17, and down 30% from 15/16													16/17	72%	67%	
All Programs balance monthly average is down 15% from 17/18, down 28% from 16/17, and down 32% from 15/16													15/16	68%	70%	
														chg 18/19 avg	chg 18/19 YTD	

FY 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

	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	Total	Avg.	% Chg of Avg	Yr-Yr AvgChg
15/16	1,583	1,480	999	1,070	1,114	1,142	937	967	1,345	1,211	960	1,322	14,130	1,178		
16/17	996	986	1,248	964	775	1,010	825	784	1,046	923	962	1,216	11,735	978	83%	-200
17/18	1,122	1,068	806	833	1,062	904	1,206	851	1,005	1,004	1,134	926	11,921	993	100%	16
18/19	872	998	796	826	889	849	840	929					6,999	875	78%	-119

UI registrations July to date are down 11% from 17/18, down 8% from 16/17, and down 25% from 15/16
 UI registration monthly average is down 12% from 17/18, down 11% from 16/17, and down 26% from 15/16

17/18	88%	89%
16/17	89%	92%
15/16	74%	75%
	chg 14/15 avg	chg 14/15 YTD

DISPOSITIONS

	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	Total	Avg.	% Chg of Avg	Yr-Yr AvgChg
15/16	1,782	1,527	1,318	1,139	907	1,345	1,168	799	1,359	919	1,221	678		1,180		
16/17	923	1,325	1,219	1,243	1,035	924	886	975	963	957	1,081	1,065	12,596	1,050	89%	-131
17/18	949	965	831	931	937	1,037	1,123	978	950	758	1,012	1,142	11,613	968	92%	-82
18/19	1,236	1,047	796	961	821	737	686	1,086					7,370	921	95%	-47

OUI dispositions July to date are down 5% from 17/18, down 14% from 16/17, and down 26% from 15/16
 UI disposition monthly average is down 5 % as 17/18, down 12% from 16/17 and down 22% from 15/16

17/18	95%	95%
16/17	88%	86%
15/16	78%	74%
	chg 14/15 avg	chg 14/15 YTD

BALANCE OPEN CASES

	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	Total	Avg.	% Chg of Avg	Yr-Yr AvgChg
15/16	1,394	1,342	1,021	949	1,161	943	713	878	902	1,185	917	1,560	12,965	1,080		
16/17	1,631	1,291	1,317	1,033	773	862	797	606	688	651	533	681	10,863	905	84%	-175
17/18	853	953	922	821	944	807	889	759	818	1,069	1,184	962	10,981	915	101%	10
18/19	640	546	545	408	474	586	740	584					4,523	565	62%	-350

UI balance of open cases to date are down 27% from 17/18, down 41% from 16/17, and down 40% from 15/16
 UI balance monthly average is down 38% from 17/18, down 38% from 16/17, and down 48% from 15/16

17/18	62%	73%
16/17	62%	59%
15/16	52%	60%
	chg 14/15 avg	chg 14/15 YTD

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

REGISTRATIONS

	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	Total	Avg.	% Chg of Avg	Yr-Yr AvgChg
15/16	52	91	72	37	38	54	41	33	60	44	46	60	628	52		
16/17	41	51	46	34	40	44	47	56	58	37	32	50	536	45	85%	-8
17/18	37	49	23	43	30	33	57	46	56	48	53	32	507	42	95%	-2
18/19	34	31	31	58	42	31	35	35					297	37	88%	-5

DI registrations July to date are down 7% from 17/18, down 17% from 16/17, and down 29% from 15/16.
 DI registration monthly average is down 12% from 17/18, down 17% from 16/17, and down 29% from 15/16.

17/18	88%	93%
16/17	83%	83%
15/16	71%	71%
	chg 14/15 avg	chg to 14/15 YTD

DISPOSITIONS

	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	Total	Avg.	% Chg of Avg	Yr-Yr AvgChg
15/16	80	56	101	87	34	55	39	31	61	37	48	47	676	56		
16/17	31	65	35	25	56	35	56	59	76	44	39	27	548	46	81%	-11
17/18	54	55	19	30	41	36	44	43	55	53	42	53	525	44	96%	-2
18/19	44	33	30	42	39	32	25	60					305	38	87%	-6

DI dispositions July to date are down 5% from 17/18, down 16% from 16/17 and down 37% from 15/16.
 DI disposition monthly average is down 13% from 17/18, down 17% from 16/17, and down 32% from 15/16

17/18	87%	95%
16/17	83%	84%
15/16	68%	63%
	chg 14/15 avg	chg to 14/15 YTD

BALANCE OPEN CASES

	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	Total	Avg.	% Chg of Avg	Yr-Yr AvgChg
15/16	77	112	82	32	37	34	36	38	38	44	43	55	628	52		
16/17	65	51	62	71	55	70	61	58	40	33	27	49	642	54	102%	1
17/18	32	26	28	43	34	29	41	44	45	42	52	31	447	37	70%	-16
18/19	20	18	19	36	38	37	47	22					237	30	80%	-8

Open Balance of DI case to date are down 14% from 17/18, down 52% from 16/17, down 47% from 15/16.
 Open Balance monthly average is down 20% from 17/18, down 45% from 16/17, down 43% from 15/16.

17/18	80%	86%
16/17	55%	48%
15/16	57%	53%
	chg 14/15 avg	chg to 14/15 YTD

FY TAX RULING TRENDS-AO
Program Codes 19

REGISTRATIONS

	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total	Avg.	% Chg of Avg	Yr-Yr AvgChg
15/16	6	5	10	5	2	4	3	3	5	1	2	3	49	4		
16/17	15	15	17	10	7	9	3	2	2	3	4	1	88	7	180%	3
17/18	3	2	2	3	4	1	3	0	4	2	6	4	34	3	39%	-5
18/19	3	5	8	8	2	3	1	5					35	4	154%	2

Tax Ruling registrations July to date are up 94% from 17/18, down 55% from 16/17, down 8% from 15/16
Tax Ruling registration monthly average is up 54% from 17/18, down 40% from 16/17, and up 7% from 15/16

17/18	154%	194%
16/17	60%	45%
15/16	107%	92%
	chg 14/15 avg	chg 14/15 YTD

DISPOSITIONS

	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total	Avg.	% Chg of Avg	Yr-Yr AvgChg
15/16	0	1	0	0	0	0	2	1	0	2	2	1	9	1		
16/17	1	1	2	0	0	0	2	3	3	1	3	2	18	2	200%	1
17/18	2	6	7	3	1	5	2	1	1	5	1	8	42	4	233%	2
18/19	6	0	8	7	7	1	2	4					35	4	125%	1

Tax Ruling dispositions July to date are up 30% from 17/18, up 289% from 16/17 and up 775% from 15/16
Tax Ruling disposition monthly average is up 25% from 17/18, up 192% from 16/17, and up 483% from 15/16.

17/18	125%	130%
16/17	292%	389%
15/16	583%	875%
	chg 14/15 avg	chg 14/15 YTD

BALANCE OPEN CASES

	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total	Avg.	% Chg of Avg	Yr-Yr AvgChg
15/16	1	0	0	2	2	3	4	6	11	2	12	14	57	5		
16/17	3	3	1	1	3	3	2	1	0	2	3	2	24	2	42%	-3
17/18	2	8	4	1	4	1	3	2	5	2	7	3	42	4	175%	2
18/19	0	5	5	6	1	3	2	3					25	3	89%	0

Tax Ruling balance of open cases to date is the same from 17/18, up 47% from 16/17, and up 39% from 15/16
Tax Ruling balance monthly average is down 11% from 17/18, up 56% from 16/17 and down 34% from 15/16

17/18	89%	100%
16/17	156%	147%
15/16	66%	139%
	chg 14/15 avg	chg 14/15 YTD

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

REGISTRATIONS

	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total	Avg.	% Chg of Avg	Yr-Yr AvgChg
15/16	6	5	10	5	2	4	9	1	6	4	8	11	71	6		
16/17	15	15	17	10	7	9	8	6	12	9	14	8	130	11	183%	5
17/18	21	54	20	23	22	7	14	8	16	20	99	8	312	26	240%	15
18/19	13	23	24	17	8	16	7	7					115	14	55%	-12

Tax registrations July to date are down 32% from 17/18, up 32% from 16/17 and up 174% from 15/16
 Tax registration monthly average is down 45% from 17/18, up 33% from 16/17, and up 143% from 15/16

17/18	55%	68%
16/17	133%	132%
15/16	243%	274%
	chg 14/15 avg	chg 14/15 YTD

DISPOSITIONS

	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total	Avg.	% Chg of Avg	Yr-Yr AvgChg
15/16	7	9	4	11	4	4	9	11	6	1	3	5	74	6		
16/17	7	3	4	5	9	5	13	18	16	13	20	6	119	10	161%	4
17/18	8	14	12	11	70	32	30	9	5	9	18	15	233	19	196%	10
18/19	15	11	6	14	25	18	25	11					125	16	80%	-4

Tax dispositions July to date are down 33% from 17/18, up 95% from 16/17 and up 112% from 15/16.
 Tax disposition monthly average is down 20% from 17/18, up 58% from 16/17, and up 153% from 15/16.

17/18	80%	67%
16/17	158%	195%
15/16	253%	212%
	chg 14/15 avg	chg 14/15 YTD

BALANCE OPEN CASES

	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June		Avg.	% Chg of Avg	Yr-Yr AvgChg
15/16	24	20	26	20	19	19	19	9	9	12	17	23	217	18		
16/17	32	44	57	63	60	64	59	47	45	41	35	37	584	49	269%	31
17/18	50	94	100	114	66	37	21	20	30	41	32	26	631	53	108%	4
18/19	24	36	54	56	40	38	20	16					284	36	68%	-17

Tax balance of open cases to date is down 43% from 17/18, down 33% from 16/17, and up 82% from 15/16.
 Tax balance monthly average is down 32% from 17/18, down 27% from 16/17 and up 96% from 15/16

17/18	68%	57%
16/17	73%	67%
15/16	196%	182%
	chg 14/15 avg	chg 14/15 YTD

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

REGISTRATIONS

	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	Total	Avg.	% Chg of Avg	Yr-Yr AvgChg
15/16	0	6	3	0	1	5	0	1	1	1	2	4	24	2		
16/17	4	4	2	1	0	5	0	1	1	1	2	4	25	2	104%	0
17/18	3	2	1	0	5	5	3	5	4	2	8	9	47	4	188%	2
18/19	3	5	0	3	6	1	2	2					22	3	70%	-1

Other registrations July to date are down 8% the from 17/18 up, 29% from 16/17 and up 38% from 15/16
 Other registration monthly average is down 30% from 17/18, up 32% from 16/17, and up 38% from 15/16

17/18	70%	92%
16/17	132%	129%
15/16	138%	138%
	chg 14/15 avg	chg 14/15 YTD

DISPOSITIONS

	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	Total	Avg.	% Chg of Avg	Yr-Yr AvgChg
15/16	16	5	6	2	0	6	0	0	1	1	1	2	40	3		
16/17	2	7	3	1	2	1	5	10	16	5	5	4	61	5	153%	2
17/18	4	8	2	2	2	0	7	2	4	4	3	11	49	4	80%	-1
18/19	7	5	1	3	4	3	0	3					26	3	80%	-1

Other dispositions July to date are down 4% from 17/18, down 16% from 16/17, and down 26% from 15/16.
 Other disposition monthly average is down 20% from 17/18, down 36% from 16/17, and down 2% from 15/16

17/18	80%	96%
16/17	64%	84%
15/16	98%	74%
	chg 14/15 avg	chg 14/15 YTD

BALANCE OPEN CASES

	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	Total	Avg.	% Chg of Avg	Yr-Yr AvgChg
15/16	3	5	2	0	1	0	0	1	1	1	2	4	20	2		
16/17	6	3	2	2	0	20	6	6	5	5	4	6	65	5	325%	4
17/18	6	1	0	0	3	6	1	4	4	2	7	5	39	3	60%	-2
18/19	1	1	0	0	2	0	2	2					8	1	31%	-2

Other balance of open cases is down 62% from 17/18, down 82% from 16/17, and down 33% from 15/16
 Other balance monthly average is down 69% from 17/18, down 82% from 16/17 and down 40% from 15/16

17/18	31%	38%
16/17	18%	18%
15/16	60%	67%
	chg 14/15 avg	chg 14/15 YTD

FY ALL PROGRAM TRENDS-AO

REGISTRATIONS

	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	Total	Avg.	% Chg of Avg	Yr-Yr AvgChg
15/16	1,642	1,586	1,088	1,114	1,156	1,206	989	1,003	1,412	1,260	1,018	1,397	14,871	1,239		
16/17	1,059	1,059	1,318	1,010	824	1,071	886	851	1,134	974	1,016	1,283	12,485	1,040	84%	-199
17/18	1,186	1,171	852	900	1,118	950	1,283	910	1,085	1,076	1,147	977	12,655	1,055	101%	14
18/19	925	1,062	859	912	947	900	885	978					7,468	934	89%	-121

Registrations July to date are down 11% from 17/18, down 8% from 16/17, and down 24% from 15/16.
 Registration monthly average down 11% from 17/18, down 10% from 16/17, and down 25% from 15/16.

17/18	89%	89%
16/17	90%	92%
15/16	75%	76%
	chg 14/15 avg	chg 14/15 YTD

DISPOSITIONS

	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	Total	Avg.	% Chg of Avg	Yr-Yr AvgChg
15/16	1,888	1,597	1,432	1,242	947	1,413	1,217	842	1,429	958	1,273	732	14,970	1,248		
16/17	965	1,401	1,261	1,274	1,104	959	961	1,062	1,078	1,022	1,146	1,107	13,340	1,112	89%	-136
17/18	1,017	1,401	1,038	867	972	1,110	1,206	1,033	1,016	829	1,076	1,229	12,794	1,066	96%	-46
18/19	1,308	1,096	841	1,028	896	791	738	1,163					7,861	983	92%	-84

Dispositions July to date are down 9% from 17/18, down 13% from 16/17, and down 26% from 15/16.
 Disposition monthly average is down 8% 17/18, down 12% from 16/17, and down 21% from 15/16.

17/18	92%	91%
16/17	88%	87%
15/16	79%	74%
	chg 14/15 avg	chg 14/15 YTD

BALANCE OPEN CASES

	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June		Avg.	% Chg of Avg	Yr-Yr AvgChg
15/16	1,499	1,483	1,137	1,006	1,222	998	771	929	951	1,243	982	1,645	13,866	1,156		
16/17	1,738	1,395	1,449	1,181	900	1,016	936	725	782	731	603	775	12,231	1,019	88%	-136
17/18	943	1,073	1,052	978	1,046	880	955	829	903	1,156	1,276	1,024	12,115	1,010	99%	-10
18/19	595	606	623	506	555	664	811	627					4,987	623	62%	-386

Open Balance monthly average is down 36% from 17/18, down 47% from 16/17, and down 45% from 15/16.
 Open Balance monthly average is down 38% from 17/18, down 39% from 16/17, and down 46% from 15/16.

17/18	62%	64%
16/17	61%	53%
15/16	54%	55%
	chg 14/15 avg	

APPELLATE OPERATIONS TL & Case Aging TRENDS

		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Avg.
Standard	45-Day	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%
Standard	75-Day	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%
Standard	150-Day	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%
Standard Case Age	40	40	40	40	40	40	40	40	40	40	40	40	40	40
12/13	45-Day	66.4%	57.4%	20.5%	12.8%	28.7%	40.7%	25.5%	22.1%	14.3%	13.1%	24.0%	53.3%	31.6%
12/13	75-Day	94.0%	91.8%	81.7%	80.9%	80.6%	76.4%	75.4%	83.2%	75.3%	82.7%	76.6%	90.6%	82.4%
12/13	150-Day	99.3%	99.5%	99.4%	99.7%	99.2%	99.0%	99.0%	99.6%	98.3%	99.7%	99.8%	99.7%	99.4%
Case Aging		31	38	44	48	44	49	45	45	41	41	35	29.1	41
13/14	45-Day	62.3%	76.0%	72.4%	56.6%	77.4%	80.5%	74.5%	52.4%	52.5%	51.0%	59.1%	77.1%	66.0%
13/14	75-Day	92.1%	94.4%	90.7%	90.3%	94.8%	96.3%	97.3%	93.1%	92.3%	91.6%	93.3%	96.3%	93.5%
13/14	150-Day	99.7%	99.7%	99.8%	99.8%	99.6%	99.9%	99.9%	99.5%	99.6%	99.4%	99.6%	99.9%	99.7%
Case Aging		30.1	31.0	32.2	30.1	28.4	24.0	31.1	35.0	33.8	31.8	27.8	29.3	30.4
14/15	45-Day	77.9%	79.7%	69.8%	42.1%	48.6%	56.9%	38.5%	39.7%	42.4%	45.1%	20.5%	57.5%	51.6%
14/15	75-Day	96.9%	96.4%	95.7%	96.1%	90.6%	93.4%	91.3%	88.8%	82.1%	67.8%	77.4%	93.6%	89.2%
14/15	150-Day	99.2%	99.8%	99.8%	99.8%	99.7%	99.8%	99.5%	99.5%	99.0%	99.9%	99.8%	99.8%	99.6%
Case Aging		28.3	30.3	32.3	35.1	35.9	37.6	36.0	41.1	38.8	41.5	33.4	33.9	35.4
15/16	45-Day	43.2%	21.1%	35.1%	40.2%	69.0%	68.4%	82.5%	81.0%	73.4%	72.8%	77.7%	79.8%	62.0%
15/16	75-Day	92.4%	94.6%	87.9%	89.1%	95.3%	94.6%	96.4%	97.3%	97.6%	96.6%	93.4%	94.6%	94.1%
15/16	150-Day	99.6%	99.8%	99.8%	99.4%	99.8%	98.9%	99.4%	99.5%	99.8%	99.7%	99.2%	99.8%	99.6%
Case Aging		37.3	40.9	42.2	33.1	32.9	29.8	29.6	31.5	30.8	31.2	29.2	25.0	32.8
16/17	45-Day	77.4%	78.9%	62.1%	47.7%	27.8%	52.6%	68.7%	77.2%	73.4%	53.3%	72.1%	82.1%	64.4%
16/17	75-Day	98.0%	95.2%	92.3%	95.1%	91.1%	90.2%	93.8%	95.4%	96.9%	93.9%	97.3%	96.8%	94.7%
16/17	150-Day	99.7%	99.4%	99.7%	100.0%	100.0%	99.6%	99.9%	99.3%	99.6%	100.0%	100.0%	99.8%	99.7%
Case Aging		29.0	33.4	32.3	40.1	37.7	34.0	31.5	31.7	32.4	32.5	30.4	27.9	32.7
17/18	45-Day	88.6%	79.0%	69.2%	71.43%	73.15%	81.77%	72.1%	75.27%	82.46%	87.14%	87.13%	90.16%	79.8%
17/18	75-Day	98.0%	99.2%	96.2%	95.90%	95.54%	96.71%	98.4%	96.02%	96.62%	96.83%	95.57%	98.05%	96.9%
17/18	150-Day	99.8%	100.0%	100.0%	100.00%	99.89%	100.00%	99.6%	99.68%	99.59%	99.63%	99.68%	99.68%	99.8%
Case Aging		25.4	30.3	25.8	27.0	27.4	32.9	36.9	30.1	30.8	23.2	21.2	21.5	27.7
18/19	45-Day	87.2%	88.0%	94.4%	88.1%	93.5%	94.5%	90.0%	91.0%	98.0%	94.1%	96.9%		92.1%
18/19	75-Day	99.3%	96.9%	98.9%	99.0%	97.5%	99.0%	93.0%	99.0%	100.0%	99.4%	99.4%		98.3%
18/19	150-Day	99.9%	99.3%	99.8%	100.0%	100.0%	99.9%	100.0%	100.0%	100.0%	100.0%	100.0%		99.9%
Case Aging		25.6	24.0	23.0	22.9	23.3	28.4	19.8	11.4	15.5	23.2	16.1		21.2

Monthly Board Meeting Litigation Report - February 2019

AGENDA ITEM 9

LITIGATION CASES PENDING	TOTAL = 88
SUPERIOR COURT: Claimant Petitions.....	62
Employer Petitions.....	8
EDD Petitions.....	1
Non-benefit Court Cases	2
APPELLATE COURT: Claimant Appeals.....	8
Employer Appeals.....	3
EDD Appeals.....	0
Non-benefit Court Cases	1
ISSUES: UI.....	67
DI.....	12
Tax.....	3
Non-benefit Court Cases	6

2019 CALENDAR YEAR ACTIVITY - Benefit & Tax Cases

LITIGATION CASES FILED	YTD	February
SUPERIOR COURT: Claimant Petitions.....	2	1
Employer Petitions.....	0	0
EDD Petitions.....	0	0
APPELLATE COURT: Claimant Appeals.....	0	0
Employer Appeals.....	0	0
EDD Appeals.....	0	0
LITIGATION CASES CLOSED	YTD	February
SUPERIOR COURT: Claimant Petitions.....	4	3
Employer Petitions.....	2	2
EDD Petitions.....	0	0
APPELLATE COURT: Claimant Appeals.....	0	0
Employer Appeals.....	0	0
EDD Appeals.....	0	0

2019 Decision Summary

Claimant Appeals		Employer Appeals		CUIAB Decisions		
Win: 0	Loss: 4	Win: 0	Loss: 2	Affirmed: 6	Reversed: 0	Remanded: 0



**CALIFORNIA UNEMPLOYMENT INSURANCE APPEALS BOARD
FEBRUARY 2019 PERFORMANCE INDICATORS**

FIELD OPERATIONS

MEETING DOL STANDARDS

UI TIMELAPSE CASES

	Month <u>Closed</u>	DOL Eval <u>Year to Date*</u>	DOL <u>Standard</u>
Closed Cases			
% Closed in <= 30 Days	73.1%	65.3%	≥60%
% Closed in <= 45 Days	88.3%	89.2%	≥80%
Pending Cases	<u>Avg. Days</u>	<u>DOL Standard</u>	
Case Aging	17.8	≤30	

WORKLOAD

	<u>UI</u>	<u>ALL</u>
Opened	11,936	13,174
Closed	14,156	15,990
Balance of Open Cases	8,793	14,392

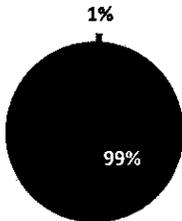
CYCLE TIME: AVERAGE DAYS TO CLOSE APPEALS

	<u>Days</u>
UI Timelapse Appeals	34
DI Appeals (including PFL)	62
All Programs	53

UI WORKLOAD COMPOSITION AT INTAKE (OPENED)

Regular UI Appeals as % of All UI	99%
UI Extensions as % of All UI	1%

**UI WORKLOAD COMPOSITION AT END OF MONTH
OPEN BALANCE:**



UI Extensions made up 1% of UI Open Balance, and Regular UI cases made up 99%.

APPELLATE OPERATIONS

MEETING DOL GUIDELINES & STANDARDS

UI TIMELAPSE CASES

	<u>Closed</u>	DOL Eval <u>Year to Date*</u>	DOL <u>Guideline</u>
Closed Cases			
% Closed in <= 45 Days	92.9%	90.2%	≥50%
% Closed in <= 75 Days	99.4%	98.2%	≥80%
Pending Cases	<u>Avg. Days</u>	<u>DOL Standard</u>	
Case Aging	16.1	≤40	

WORKLOAD

	<u>UI</u>	<u>ALL</u>
Opened	929	978
Closed	1,086	1,163
Balance of Open Cases	584	627

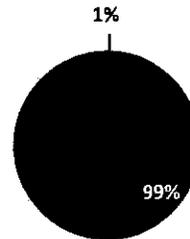
CYCLE TIME: AVERAGE DAYS TO CLOSE APPEALS

	<u>Days</u>
UI Timelapse Appeals	29
DI Appeals (including PFL)	59
All Programs	32

UI WORKLOAD COMPOSITION AT INTAKE (OPENED)

Regular UI Appeals as % of All UI	98%
UI Extensions as % of All UI	2%

**UI WORKLOAD COMPOSITION AT END OF MONTH
OPEN BALANCE:**



UI Extensions made up 1% of UI Open Balance, and Regular UI cases made up 99%.

* DOL reviews our performance toward the DOL standards each April, and looks at the cumulative performance for the prior 12-month period.

**California Unemployment Insurance Appeals Board
FO Cycle Time Summary Report
For Cases Closed in February 2019**

UI Timelapse CASES	OVERALL Average Days to Process an Appeal	By Step in Process			
		Case Creation Date to Verified Date	Verified Date to Scheduled Date	Scheduled Date to Hearing Date	Hearing Date to Decision Mailed Date
Jurisdiction	Average	Average	Average	Average	Average
Bay Area	31	5	5	13	1
Fresno	37	4	13	14	0
Inglewood	32	4	8	11	3
Inland	34	4	6	16	2
Los Angeles	33	3	8	13	2
Orange County	37	4	8	15	2
Oxnard	35	4	11	12	1
Pasadena	36	3	11	12	3
Sacramento	35	4	9	15	1
San Diego	34	4	7	15	1
San Jose	33	3	11	14	0
Statewide	34	4	8	14	2

ALL CASES	OVERALL Average Days to Process an Appeal	By Step in Process			
		Case Creation Date to Verified Date	Verified Date to Scheduled Date	Scheduled Date to Hearing Date	Hearing Date to Decision Mailed Date
Jurisdiction	Average	Average	Average	Average	Average
Bay Area	34	5	6	14	1
Fresno	43	4	15	16	1
Inglewood	61	5	25	14	3
Inland	42	4	6	19	3
Los Angeles	53	4	12	14	2
Orange County	75	5	11	17	2
Oxnard	74	4	34	13	1
Pasadena	40	3	12	13	3
Sacramento	49	4	9	18	2
San Diego	44	4	8	19	2
San Jose	40	3	15	14	0
Tax Office	597	N/A	N/A	172	414
Statewide	53	4	14	16	2

California Unemployment Insurance Appeals Board
FO Cycle Time Summary Report
For Cases Closed in February 2019

PFL CASES	OVERALL Average Days to Process an Appeal	By Step in Process			
		Case Creation Date to Verified Date	Verified Date to Scheduled Date	Scheduled Date to Hearing Date	Hearing Date to Decision Mailed Date
Jurisdiction	Average	Average	Average	Average	Average
Bay Area	46	9	3	13	3
Fresno	100	6	59	14	2
Inglewood	36	5	2	11	1
Inland	49	6	5	15	10
Los Angeles	65	8	13	13	6
Orange County	63	10	26	15	6
Oxnard	38	8	6	12	3
Pasadena	155	7	22	11	4
Sacramento	54	6	6	15	16
San Diego	43	6	1	13	3
San Jose	66	7	28	14	3
Statewide	59	7	13	13	6

DI CASES (No PFL)	OVERALL Average Days to Process an Appeal	By Step in Process			
		Case Creation Date to Verified Date	Verified Date to Scheduled Date	Scheduled Date to Hearing Date	Hearing Date to Decision Mailed Date
Jurisdiction	Average	Average	Average	Average	Average
Bay Area	48	10	7	14	4
Fresno	91	8	60	14	3
Inglewood	45	9	5	11	8
Inland	54	7	12	16	7
Los Angeles	66	8	26	14	3
Orange County	82	10	38	16	6
Oxnard	60	9	10	11	2
Pasadena	66	8	12	13	3
Sacramento	56	5	9	16	6
San Diego	56	4	20	16	4
San Jose	70	5	37	14	2
Statewide	62	8	20	14	5

CUIAB 18/19 Fiscal Year Paid Overtime/Lump Sum Payout - SCO Report
July 2018 through January 2019

18/19 Fiscal Year-to-Date Overtime Expenditure								
Branch - Paid OT	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	0.00	\$0.00	0.00	\$0	0.00	\$0	0.00	\$0
Admin	0.00	\$0.00	0.00	\$0	0.00	\$0	49.50	\$2,668
IT	0.00	\$0.00	0.00	\$0	0.00	\$0	100.25	\$4,350
Exec	0.00	\$0.00	0.00	\$0	0.00	\$0	0.00	\$0
Field	487.50	\$19,407.85	0.00	\$0	0.00	\$0	0.00	\$0
Total	487.50	\$19,407.85	0.00	\$0	0.00	\$0	149.75	\$7,017

18/19 Fiscal Year-to-Date Total Overtime Expenditures						CTO Expenditures		FY 18/19 FY Projections
Branch	18/19 FY Allocation	Year-to Date Hours	Year-to-Date Position Equivalent	Year-to Date Pay	Allocation Balance	Hours	Estimated Pay	Estimated Expenditures Over-/Under
Appellate	\$13,765	0.00	0.00	\$0	\$13,765	4.50	\$184	\$13,450
Admin	\$4,527	49.50	0.04	\$2,668	\$1,859	5.00	\$234	-\$446
IT	\$29,604	100.25	0.08	\$4,350	\$25,254	15.50	\$763	\$20,839
Exec	\$0	0.00	0.00	\$0	\$0	0.00	\$0	\$0
Field Operations	\$53,401	487.50	0.40	\$19,408	\$33,993	79.00	\$2,800	\$15,331
Total	\$101,297	637.25	0.53	\$26,425	\$74,872	104.00	\$3,980	\$49,173
Actual Monthly Average Personnel Year			0.31					

18/19 Fiscal Year-to-Date Lump Sum Payout July 2018 through January 2019						
Branch	Year-to Date Hours	Year-to-Date Position Equivalent	Year-to Date Pay	18/19 Allocation	Allocation Balance	Estimated Over/Under
Appellate	690.30	0.57	\$16,425	\$48,630	\$32,205	\$20,472
Admin	0.00	0.00	\$0	\$5,000	\$5,000	\$5,000
IT	1,107.50	0.91	\$56,757	\$18,239	-\$38,518	-\$38,518
Exec	826.00	0.68	\$60,768	\$5,000	-\$55,768	-\$55,768
Field Operations	3,404.90	2.81	\$168,924	\$309,260	\$140,336	\$19,675.43
Total	6,028.70	4.97	\$302,876	\$386,129	\$83,253	-\$49,139

3/11/19 vg