

BINDER & BINDER
Headcount Summary

CONFIDENTIAL DRAFT


Job Function	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15
	actual														
Accounting	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4
Advocates	105	105	105	105	105	105	105	105	105	105	95	95	95	95	95
Appeals	35	35	35	35	35	35	35	35	35	35	35	35	35	35	35
Archives	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2
Call Center	109	109	108	108	81	81	81	27	-	-	-	-	-	-	-
Clerical	162	162	161	165	161	161	161	161	161	154	154	154	154	154	147
Fed Court Casework	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4
Fee	31	31	31	30	30	30	30	30	30	30	30	30	30	30	30
Hearing Casework	187	187	185	186	192	192	192	192	192	182	182	192	190	190	181
I A Recon	75	75	75	75	75	75	75	75	75	61	61	61	61	61	61
IA/Hearing	26	26	26	25	25	25	25	25	25	19	19	19	17	17	14
Interview	28	28	28	28	28	28	23	23	-	-	-	-	-	-	-
Maintenance	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4
Management	33	33	32	30	29	29	29	29	29	25	25	25	25	25	25
MIS	7	7	7	7	7	7	7	7	7	6	6	6	6	6	6
Open Files	52	52	52	52	52	52	42	42	-	-	-	-	-	-	-
Operator	29	29	27	26	24	24	24	24	24	23	23	23	23	23	23
Travel	9	9	9	9	9	9	9	9	9	5	5	5	5	5	5
Writer	64	64	61	60	56	56	56	56	56	50	50	50	50	50	50
Grand Total	966	966	956	955	923	923	908	854	762	709	699	709	705	705	686
Bi-wkly pay (incl. ER taxes) - 000's USD	\$ 1,550	\$ 1,550	\$ 1,530	\$ 1,530	\$ 1,490	\$ 1,490	\$ 1,470	\$ 1,400	\$ 1,280	\$ 1,200	\$ 1,170	\$ 1,180	\$ 1,180	\$ 1,180	\$ 1,150
Employee benefits -000's USD	\$ 340	\$ 340	\$ 330	\$ 330	\$ 320	\$ 320	\$ 320	\$ 300	\$ 270	\$ 250	\$ 240	\$ 250	\$ 250	\$ 250	\$ 240
Active cases:															
Initial application & recon.	15,718	15,536	15,197	14,107	12,609	10,943	8,961	7,136	5,286	3,411	2,011	1,111	661	511	-
Hearing	32,011	32,151	32,356	32,726	33,021	33,283	33,573	33,345	33,138	32,951	32,395	31,445	30,151	28,620	27,058
Appeals	10,239	9,856	9,463	9,153	8,850	8,560	8,283	8,010	7,753	7,512	7,287	7,075	6,876	6,690	6,515
Total active cases ("backlog")	57,968	57,543	57,016	55,986	54,480	52,786	50,817	48,491	46,177	43,874	41,693	39,631	37,688	35,821	33,573
Total caseworkers	288	288	286	286	292	292	292	292	292	262	262	272	268	268	256
# cases per Caseworker ¹	166	166	166	164	156	151	146	139	132	139	131	120	115	109	106
# cases per Clerical ¹	295	294	295	284	283	275	264	251	239	236	223	211	200	189	184

1 - Number of cases used for these metrics excludes appeals cases

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Job Function	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16
Accounting	4	4	4	4	4	4	4	4	4	4	4	4
Advocates	85	85	85	85	85	85	85	85	85	85	85	85
Appeals	34	34	34	34	34	34	34	34	34	34	34	34
Archives	2	2	2	2	2	2	2	2	2	2	2	2
Call Center	-	-	-	-	-	-	-	-	-	-	-	-
Clerical	78	78	78	78	64	64	64	64	52	49	49	49
Fed Court Casework	4	4	4	4	4	4	4	4	4	4	4	4
Fee	21	21	21	21	21	21	21	21	21	21	21	21
Hearing Casework	132	132	132	132	132	117	88	70	70	69	69	69
I A Recon	-	-	-	-	-	-	-	-	-	-	-	-
IA/Hearing	13	13	13	13	13	13	13	13	13	12	12	12
Interview	-	-	-	-	-	-	-	-	-	-	-	-
Maintenance	2	2	2	2	2	2	2	2	2	2	2	2
Management	18	18	18	18	18	18	15	15	15	15	15	15
MIS	6	6	6	6	6	6	6	6	6	6	6	6
Open Files	-	-	-	-	-	-	-	-	-	-	-	-
Operator	17	17	17	17	17	17	17	17	17	17	17	17
Travel	5	5	5	5	5	5	5	5	5	5	5	5
Writer	37	37	37	37	37	37	37	30	30	30	30	30
Grand Total	458	458	458	458	444	429	397	372	360	355	355	355
Bi-wkly pay (incl. ER taxes) - 000's USD	\$ 860	\$ 860	\$ 860	\$ 860	\$ 840	\$ 820	\$ 780	\$ 740	\$ 730	\$ 720	\$ 720	\$ 720
Employee benefits -000's USD	\$ 160	\$ 160	\$ 160	\$ 160	\$ 160	\$ 150	\$ 140	\$ 130	\$ 130	\$ 120	\$ 120	\$ 120
Active cases:												
Initial application & recon.	-	-	-	-	-	-	-	-	-	-	-	-
Hearing	25,490	23,944	22,420	20,918	19,438	18,005	16,669	15,379	14,186	13,089	12,087	11,181
Appeals	6,335	6,161	5,983	5,811	5,645	5,469	5,263	5,051	4,821	4,565	4,285	3,982
Total active cases ("backlog")	31,825	30,105	28,403	26,729	25,083	23,474	21,932	20,430	19,007	17,654	16,372	15,163
Total caseworkers	145	145	145	145	145	130	101	83	83	81	81	81
# cases per Caseworker ¹	176	165	155	144	134	139	165	185	171	162	149	138
# cases per Clerical ¹	327	307	287	268	304	281	260	240	273	267	247	228

1 - Number of cases used for these metrics
appeals cases