



Case Processing Costs

Report No. OIG-AMR-64-11-02

April 7, 2011

CONTENTS

EXECUTIVE SUMMARY	1
BACKGROUND.....	2
OBJECTIVE, SCOPE, AND METHODOLOGY.....	3
ANALYSIS	4
RECOMMENDATIONS	41
APPENDIX	

Memorandum from the Associate General Counsel, Division of
Operations-Management, Draft Report of Case Processing Costs, (OIG-
AMR-64), dated April 6, 2011

*National Labor Relations Board
Office of Inspector General*

EXECUTIVE SUMMARY

We conducted this audit to determine what costs could be associated with case processing by the Regions and to identify potential cost savings. The scope of our review was all cases that were processed and all expenses that occurred in Fiscal Year 2009.

To determine the costs associated with case processing, we reviewed the operations of the offices in the Regions and analyzed the Agency's expenses to allocate the expenses to specific Regions. We also assessed the productivity of each Region by using the Agency's method of assigning cases a value based upon the "impact analysis" category. To compare Regions, we divided the operating expenses by the total case value to determine a "production unit" cost.

To ensure a complete assessment of the Region's productivity, we compiled and summarized data related to the resolution of cases and staffing of each Region; and we categorized the cases by the distance of the charging party from the Regional Office.

Our analysis of this data demonstrates that Regions with larger caseloads achieve an efficiency that is not obtained by Regions with smaller caseloads. We also found that Regions with multiple offices and more than 1,000 active cases generally had a lower cost per production unit than Regions with a single office.

We recommended that the Division of Operations-Management achieve greater efficiencies in its Regional operations by consolidating offices and eliminating positions in overstuffed Regions by attrition. We also recommend relocating offices in high rent urban office districts to locations that offer lower lease costs when the relocation will result in cost savings.

The Division of Operations-Management commented that the Acting General Counsel is committed to ensuring that the Regional Office structure meets future case processing needs and is as efficient as possible. The comments also stated that they did not believe that offices should be consolidated based upon case intake alone, but that they should also consider staffing levels, travel costs, and fluctuation in case intake. The comments are included in their entirety as an appendix.

BACKGROUND

The National Labor Relations Board (NLRB or Agency) is vested with the statutory authority under the National Labor Relations Act (NLRA) to safeguard employees' rights to organize and to determine whether to have unions as their bargaining representative. The Agency also acts to prevent and remedy unfair labor practices committed by private sector employers and unions.

Before the NLRB can exercise its statutory authority to remedy a violation of the NLRA, an employee, union representative, or employer must first file a charge alleging an unfair labor practice. Likewise, private sector employees must first file a petition to organize a bargaining unit in their workplace, or to dissolve their labor union through a decertification election before the NLRB can act in a representation matter. Cases involving an unfair labor practice are generally referred to as "C cases" and petitions involving representation matters are referred to as "R cases." Cases are categorized and prioritized by the type of charges and petitions that are filed.

The Agency divided the Country into 32 Regions. Each Region serves a specific geographic area and has at least one Regional Office and may also have subordinate Subregional and/or Resident Offices. Together, these offices are generally known as "field offices." The size of Regions varies greatly, with some serving only a metropolitan area and others covering several states. Charges and petitions can only be initiated in a field office.

From Fiscal Year (FY) 2001 to 2009, the NLRB's total case intake dropped 22.9 percent from 33,534 to 25,855. During that same period of time, the NLRB's Regional staffing level, as represented by the number of full-time equivalents, dropped by 17.6 percent from 1,380 to 1,137. In FY 2010, the case intake increased by 2.7 percent and the Regional staffing level increased by an estimated 4.5 percent.

OBJECTIVE, SCOPE, AND METHODOLOGY

The objective of this audit was to identify costs associated with Regional Office case processing and identify potential savings. Our scope was Regional Office case processing activity and costs for FY 2009.

We obtained information from the Agency's financial management system to identify costs associated with Regional Office casehandling. Personnel and direct casehandling costs such as travel, office supplies, and court reporting are charged directly to the Regional Office. Other costs such as rent, database subscriptions, and computer equipment, are managed by various Headquarters units and charged to a general Agency account. For these costs, we gained an understanding of the nature of the costs and allocated those costs to the Regional Offices.

We obtained data from the Case Activity Tracking System to create a universe of cases worked on during FY 2009. We performed procedures to determine whether the information was reliable.

The Division of Operations-Management uses a formula to weight cases to develop staffing requirements. We used this formula as the basis for developing a measure called production units, which factors in the relative workload in each of the Regional Offices.

We conducted this performance audit in accordance with generally accepted government auditing standards during the period May 2010 through March 2011. Those standards require that we plan and perform the audit to obtain sufficient, appropriate evidence to provide a reasonable basis for our findings and conclusions based on our audit objectives. We believe that the evidence obtained provides a reasonable basis for our findings and conclusions based on our audit objectives.

ANALYSIS

Case Processing Costs

We set out to determine what expenditures of Agency funds could be allocated directly to Regional operations. If we could allocate the expenditure to the Regions, we considered it a casehandling cost and included it in our analysis. As such, we did not include expenditures related to case processing that occurred at Headquarters.

The chart below shows the Regional casehandling expenditures on an Agencywide basis:

Case Processing Costs	Amount
Salary and benefits	135,732,079.58
Rent, security and related space (Without parking)	15,633,644.39
Parking	12,778.37
Mileage	382,687.32
TDY-related travel	537,943.22
Car rental - non-GSA	16,827.05
Car rental - GSA	159,081.06
Witness fees and travel	58,952.17
Interpreter and translation	254,576.53
Field reporting	801,233.60
Supplies	477,791.72
Copier	630,622.80
Computer - amortized	311,272.87
Health units	156,343.95
Transit benefits	591,250.80
Leased telephone lines	1,053,444.94
Conference calls	249,412.62
FTS	60,695.09
Postage	148,339.67
Mail room	49,000.00
Messenger services	54,558.52
Other directly charged casehandling	65,800.92
Parking - casehandling	14,519.98
Wide area network	639,632.31
Database services	807,995.01
Summary total	\$ 158,900,484.49

The description of each cost is general in nature rather than a specific line item from the Agency's accounting system. For example, the item identified as "Rent, security and related space" includes the actual monthly rental and security expenses and any amortized expense related to tenant improvements. We also amortized costs associated with information technology equipment and allocated a proportional share of the cost of electronic databases to the Region based upon the formula used to determine the cost of the particular database.

Cases Processed

To determine the cases processed during the fiscal year, we looked at all the cases that were actively worked on in Regions. If a case was open at the beginning of or during the fiscal year, we considered it an active case unless there was no activity associated with the case for the entire year. For example, we excluded cases that were open in a Region, but were pending review in the Office of Appeals or at the Board at the start of the fiscal year and required no additional work by the Region during the fiscal year. We also excluded cases that were in a deferred status for the entire fiscal year or were dismissed without requiring additional work by the Region. For R cases, we excluded any cases that were blocked by a C case for the entire fiscal year.

Once we had the listing of all active cases, we then assigned the case a value based upon the Agency's Impact Analysis categorization. Impact Analysis was established by the General Counsel in 1995, and was designed to provide for differentiation of cases based on public impact. The fundamental purpose of this system was to ensure that those cases that require prompt resolution because of their public impact receive sufficient resources and the Agency's best efforts. As initially proposed, cases were divided into three categories: Category III (exceptional), Category II (significant), and Category I (important). The Division of Operations-Management uses the Impact Analysis

categorization of cases as part of its Regional Office staffing formula. The staffing formula also assigns points for compliance and R Cases. The points are assigned as follows:

Category III	2.5 points
Category II	2 points
Category I	1 point
R Case	2 points
Compliance Case	2 points

Because the Agency categorizes cases based upon impact and assigns specific points to cases to determine staffing levels, we decided that the same point system would be useful when comparing workloads of the Regions to one another. For the purposes of this report, we considered one point as a "production unit." For example, a category III case was assigned 2.5 production points and R Cases were assigned 2 productions points. The points assigned to each case were then credited to individual employees in the Regional Office that performed work on the case. If more than one employee worked on a case, the production points were shared among the employees. Generally, managers, supervisors, and support staff were not assigned cases in the Agency's case tracking system. We did not, therefore, divide the production units among the managers, supervisors, and support staff unless they were assigned the case in the case tracking system as a case processing employee.

For the Agency as a whole, there were 35,945 cases that resulted in 75,660 production units at a cost of \$158,900,484 or \$2,100 per production unit.

The following is a table that provides summary information for each Region followed by more detailed tables with our case processing analysis compared to case processing costs. With the detailed tables, we included the Region's case processing costs; information related to staffing of the Region; and the timing of the resolution of the cases.

Region	Cases	Total Production Units	Case Processing Cost	Cost Per Unit	Managers and Supervisors	Professional Employees
R-1 Boston	1,341	2,780.09	\$5,671,964.86	\$2,040.21	7	22
R-2 New York	1,731	3,790.10	\$8,376,423.96	\$2,210.08	9	31
R-3 Buffalo and Resident Office	977	1,985.88	\$4,350,289.23	\$2,190.61	6	18
R-4 Philadelphia	1,473	3,228.71	\$6,693,395.49	\$2,073.09	9	29
R-5 Baltimore and Resident Office	1,358	2,955.95	\$5,286,827.10	\$1,788.54	8	20
R-6 Pittsburgh	755	1,592.83	\$4,653,875.43	\$2,921.77	6	20
R-7 Detroit and Resident Office	1,972	4,193.52	\$8,453,135.18	\$2,015.76	10	39
R-8 Cleveland	1,234	2,594.87	\$5,473,762.25	\$2,109.46	7	23
R-9 Cincinnati	1,200	2,427.11	\$5,612,935.57	\$2,312.60	7	24
R-10 Atlanta and Resident Office	1,008	2,022.17	\$5,089,390.97	\$2,516.80	6	20
R-11 Winston-Salem	786	1,476.53	\$3,005,934.44	\$2,035.81	5	13
R-12 Tampa and Resident Offices	1,006	2,071.02	\$4,968,430.79	\$2,399.03	7	20
R-13 Chicago	1,310	2,866.85	\$7,009,401.71	\$2,444.98	8	29
R-14 St Louis and Subregion	1,161	2,388.66	\$4,949,984.98	\$2,072.29	7	20
R-15 New Orleans	869	1,813.97	\$3,004,713.46	\$1,656.43	3	13
R-16 Ft Worth and Resident Offices	1,158	2,294.08	\$4,160,048.50	\$1,813.38	7	15
R-17 Overland Park and Resident Office	719	1,401.05	\$3,156,809.27	\$2,253.17	5	14
R-18 Minneapolis and Resident Office	610	1,278.84	\$3,546,579.27	\$2,773.28	5	12
R-19 Seattle, Subregion and Resident Office	1,595	3,427.67	\$6,624,346.88	\$1,932.61	9	26
R-20 San Francisco and Subregion	1,614	3,328.32	\$6,396,870.92	\$1,921.95	8	24
R-21 Los Angeles and Resident Office	1,172	2,495.06	\$4,945,356.83	\$1,982.06	7	20
R-22 Newark	1,282	2,666.41	\$5,713,563.79	\$2,142.79	7	21
R-24 Hato Rey	624	1,362.99	\$2,531,209.18	\$1,857.10	4	11
R-25 Indianapolis	773	1,609.66	\$3,440,648.04	\$2,137.50	5	14
R-26 Memphis and Resident Offices	647	1,262.67	\$3,461,259.94	\$2,741.22	7	11
R-27 Denver	751	1,500.15	\$3,375,505.61	\$2,250.11	4	13
R-28 Phoenix and Resident Offices	1,260	2,797.16	\$4,873,365.73	\$1,742.25	6	20
R-29 Brooklyn	1,615	3,635.75	\$7,950,373.76	\$2,186.72	8	31
R-30 Milwaukee	700	1,506.04	\$2,769,392.42	\$1,838.86	4	12
R-31 Los Angeles	1,135	2,459.60	\$4,937,391.92	\$2,007.40	7	17
R-32 Oakland	1,465	3,074.80	\$5,283,944.18	\$1,718.47	7	21
R-34 Hartford	644	1,371.77	\$3,133,352.83	\$2,284.17	5	10

Region 1 – Boston

	Single Agent Cases		Multiple Agent Cases		Total Cases			Single Agent Cases Production Units		Multiple Agent Cases Production Units		Total Units			Cost Per Unit
	C cases	R cases	C cases	R cases	C cases	R cases	Total Cases	C cases	R cases	C cases	R cases	C cases	R cases	Total Units	
Cases w/ Agents	1,007	144	152	37	1,159	181	1,340	2,050.00	288.00	367.53	73.56	2,417.53	361.56	2,779.09	\$2,040.21
Cases w/out Agents					1	0	1					1.00	0.00	1.00	
Total	1,007	144	152	37	1,160	181	1,341	2,050.00	288.00	367.53	73.56	2,418.53	361.56	2,780.09	

Case Processing Costs	Amount
Salary and benefits	4,783,556.34
Rent, security and related space (Without parking)	642,459.13
Parking	445.08
Mileage	22,686.75
TDY-related travel	16,488.26
Car rental - non-GSA	-
Car rental - GSA	9,047.85
Witness fees and travel	3,225.47
Interpreter and translation	1,391.25
Field reporting	19,510.80
Supplies	37,270.06
Copier	13,617.84
Computer - amortized	4,770.50
Health units	4,532.47
Transit benefits	33,242.00
Leased telephone lines	22,654.55
Conference calls	3,998.37
FTS	887.22
Postage	10,406.08
Mail room	-
Messenger services	1,260.62
Other directly charged casehandling	1,098.01
Parking - casehandling	-
Wide area network	12,541.81
Database services	26,874.40
Summary total	\$ 5,671,964.86

C Case Resolution	Total
Pre-Complaint	670
Pre-Complaint/ Compliance	26
After Complaint, Before Hearing	11
After Complaint, Before Hearing/ Compliance	20
After Hearing, Before Board Decision	10
After Hearing, Before Board Decision/ Compliance	4
After Board Decision	
After Board Decision/ Compliance	
After Court Judgment	
After Court Judgment/ Compliance	
Open at September 30, 2009	419

R Case Resolution	Total	
No Hearing	Certification	80
	Other	51
Pre-Election Hearing	Certification	8
	Other	5
Post-Election Hearing	Certification	2
	Other	
Both Pre- and Post-Election Hearings	Certification	
	Other	
Open at September 30, 2009	35	

Employee Classification	Number
Managers	3
Supervisors	4
Board Agents	21
Compliance Officers	1
Support Managers	1
Support	9
Interns/Detailees/Other	9
Clerical staff per professional staff	0.3

Region 2 – New York

	Single Agent Cases		Multiple Agent Cases		Total Cases			Single Agent Cases Production Units		Multiple Agent Cases Production Units		Total Units			Cost Per Unit
	C cases	R cases	C cases	R cases	C cases	R cases	Total Cases	C cases	R cases	C cases	R cases	C cases	R cases	Total Units	
Cases w/ Agents	1,381	133	152	13	1,533	146	1,679	3,040.00	266.00	351.10	25.00	3,391.10	291.00	3,682.10	\$2,210.08
Cases w/out Agents					36	16	52					76.00	32.00	108.00	
Total	1,381	133	152	13	1,569	162	1,731	3,040.00	266.00	351.10	25.00	3,467.10	323.00	3,790.10	

Case Processing Costs	Amount
Salary and benefits	6,840,934.96
Rent, security and related space (Without parking)	1,120,193.42
Parking	-
Mileage	2,138.49
TDY-related travel	5,454.23
Car rental - non-GSA	-
Car rental - GSA	-
Witness fees and travel	370.43
Interpreter and translation	71,186.54
Field reporting	55,922.35
Supplies	29,043.29
Copier	23,781.84
Computer - amortized	17,459.22
Health units	7,105.00
Transit benefits	62,720.00
Leased telephone lines	31,850.76
Conference calls	7,117.63
FTS	1,196.49
Postage	-
Mail room	49,000.00
Messenger services	1,264.31
Other directly charged casehandling	923.03
Parking - casehandling	-
Wide area network	12,541.81
Database services	36,220.16
Summary total	\$ 8,376,423.96

C Case Resolution	Total
Pre-Complaint	896
Pre-Complaint/ Compliance	40
After Complaint, Before Hearing	16
After Complaint, Before Hearing/ Compliance	21
After Hearing, Before Board Decision	1
After Hearing, Before Board Decision/ Compliance	19
After Board Decision	
After Board Decision/ Compliance	1
After Court Judgment	
After Court Judgment/ Compliance	11
Open at September 30, 2009	564

R Case Resolution	Total	
No Hearing	Certification	61
	Other	58
Pre-Election Hearing	Certification	1
	Other	2
Post-Election Hearing	Certification	1
	Other	
Both Pre- and Post-Election Hearings	Certification	
	Other	
Open at September 30, 2009	39	

Employee Classification	Number
Managers	3
Supervisors	6
Board Agents	30
Compliance Officers	1
Support Managers	1
Support	15
Interns/Detailees/Other	11
Clerical staff per professional staff	0.4

Region 3 – Buffalo (Includes a Resident Office)

	Single Agent Cases		Multiple Agent Cases		Total Cases			Single Agent Cases Production Units		Multiple Agent Cases Production Units		Total Units			Cost Per Unit
	C cases	R cases	C cases	R cases	C cases	R cases	Total Cases	C cases	R cases	C cases	R cases	C cases	R cases	Total Units	
Cases w/ Agents	692	122	155	3	847	125	972	1,389.50	244.00	336.38	6.00	1,725.88	250.00	1,975.88	\$2,190.61
Cases w/out Agents					2	3	5					4.00	6.00	10.00	
Total	692	122	155	3	849	128	977	1,389.50	244.00	336.38	6.00	1,729.88	256.00	1,985.88	

Case Processing Costs	Amount
Salary and benefits	3,682,796.43
Rent, security and related space (Without parking)	458,236.93
Parking	196.92
Mileage	10,369.63
TDY-related travel	13,204.51
Car rental - non-GSA	74.62
Car rental - GSA	6,479.66
Witness fees and travel	523.10
Interpreter and translation	1,385.00
Field reporting	16,288.65
Supplies	12,500.05
Copier	24,850.80
Computer - amortized	12,236.95
Health units	7,039.65
Transit benefits	4,990.00
Leased telephone lines	23,264.63
Conference calls	17,028.75
FTS	1,198.68
Postage	8,032.14
Mail room	-
Messenger services	713.68
Other directly charged casehandling	1,009.20
Parking - casehandling	-
Wide area network	25,083.62
Database services	22,785.63
Summary total	\$ 4,350,289.23

C Case Resolution	Total
Pre-Complaint	574
Pre-Complaint/ Compliance	17
After Complaint, Before Hearing	9
After Complaint, Before Hearing/ Compliance	5
After Hearing, Before Board Decision	4
After Hearing, Before Board Decision/ Compliance	18
After Board Decision	1
After Board Decision/ Compliance	1
After Court Judgment	1
After Court Judgment/ Compliance	2
Open at September 30, 2009	217

R Case Resolution	Total	
No Hearing	Certification	57
	Other	37
Pre-Election Hearing	Certification	4
	Other	4
Post-Election Hearing	Certification	
	Other	
Both Pre- and Post-Election Hearings	Certification	1
	Other	
Open at September 30, 2009	25	

Employee Classification	Number
Managers	3
Supervisors	3
Board Agents	17
Compliance Officers	1
Support Managers	1
Support	8
Interns/Detailees/Other	1
Clerical staff per professional staff	0.4

Region 4 – Philadelphia

	Single Agent Cases		Multiple Agent Cases		Total Cases			Single Agent Cases Production Units		Multiple Agent Cases Production Units		Total Units			Cost Per Unit
	C cases	R cases	C cases	R cases	C cases	R cases	Total Cases	C cases	R cases	C cases	R cases	C cases	R cases	Total Units	
Cases w/ Agents	1,064	163	221	20	1,285	183	1,468	2,246.00	326.00	605.70	40.01	2,851.70	366.01	3,217.71	\$2,073.09
Cases w/out Agents					4	1	5					9.00	2.00	11.00	
Total	1,064	163	221	20	1,289	184	1,473	2,246.00	326.00	605.70	40.01	2,860.70	368.01	3,228.71	

Case Processing Costs	Amount
Salary and benefits	5,965,111.38
Rent, security and related space (Without parking)	504,429.59
Parking	-
Mileage	1,813.67
TDY-related travel	5,281.81
Car rental - non-GSA	-
Car rental - GSA	6,460.32
Witness fees and travel	854.33
Interpreter and translation	1,313.12
Field reporting	19,225.40
Supplies	16,344.70
Copier	13,617.84
Computer - amortized	15,571.53
Health units	6,369.97
Transit benefits	42,306.00
Leased telephone lines	34,301.68
Conference calls	4,015.45
FTS	1,408.66
Postage	5,000.00
Mail room	-
Messenger services	2,471.91
Other directly charged casehandling	1,072.60
Parking - casehandling	-
Wide area network	12,541.81
Database services	33,883.72
Summary total	\$ 6,693,395.49

C Case Resolution	Total
Pre-Complaint	716
Pre-Complaint/ Compliance	38
After Complaint, Before Hearing	32
After Complaint, Before Hearing/ Compliance	12
After Hearing, Before Board Decision	
After Hearing, Before Board Decision/ Compliance	2
After Board Decision	
After Board Decision/ Compliance	1
After Court Judgment	
After Court Judgment/ Compliance	11
Open at September 30, 2009	477

R Case Resolution	Total	
No Hearing	Certification	78
	Other	48
Pre-Election Hearing	Certification	6
	Other	11
Post-Election Hearing	Certification	4
	Other	
Both Pre- and Post-Election Hearings	Certification	1
	Other	
Open at September 30, 2009	36	

Employee Classification	Number
Managers	3
Supervisors	6
Board Agents	28
Compliance Officers	1
Support Managers	1
Support	14
Interns/Detailees/Other	18
Clerical staff per professional staff	0.4

Region 5 – Baltimore (Includes a Resident Office)

	Single Agent Cases		Multiple Agent Cases		Total Cases			Single Agent Cases Production Units		Multiple Agent Cases Production Units		Total Units			Cost Per Unit
	C cases	R cases	C cases	R cases	C cases	R cases	Total Cases	C cases	R cases	C cases	R cases	C cases	R cases	Total Units	
Cases w/ Agents	1,012	147	182	14	1,194	161	1,355	2,103.00	294.00	524.75	29.20	2,627.75	323.20	2,950.95	\$1,788.54
Cases w/out Agents					3	0	3					5.00	0.00	5.00	
Total	1,012	147	182	14	1,197	161	1,358	2,103.00	294.00	524.75	29.20	2,632.75	323.20	2,955.95	

Case Processing Costs	Amount
Salary and benefits	4,577,846.29
Rent, security and related space (Without parking)	431,885.52
Parking	-
Mileage	18,756.92
TDY-related travel	40,537.94
Car rental - non-GSA	1,921.42
Car rental - GSA	8,121.25
Witness fees and travel	2,365.20
Interpreter and translation	608.00
Field reporting	21,512.00
Supplies	24,549.35
Copier	20,328.00
Computer - amortized	7,833.31
Health units	5,383.91
Transit benefits	25,071.60
Leased telephone lines	20,992.13
Conference calls	4,951.02
FTS	1,390.48
Postage	9,363.86
Mail room	-
Messenger services	3,745.66
Other directly charged casehandling	3,048.89
Parking - casehandling	2,904.00
Wide area network	25,083.62
Database services	28,626.73
Summary total	\$ 5,286,827.10

C Case Resolution	Total
Pre-Complaint	803
Pre-Complaint/ Compliance	26
After Complaint, Before Hearing	12
After Complaint, Before Hearing/ Compliance	27
After Hearing, Before Board Decision	
After Hearing, Before Board Decision/ Compliance	2
After Board Decision	
After Board Decision/ Compliance	7
After Court Judgment	
After Court Judgment/ Compliance	7
Open at September 30, 2009	313

R Case Resolution	Total	
No Hearing	Certification	72
	Other	48
Pre-Election Hearing	Certification	4
	Other	5
Post-Election Hearing	Certification	
	Other	
Both Pre- and Post-Election Hearings	Certification	1
	Other	
Open at September 30, 2009		31

Employee Classification	Number
Managers	3
Supervisors	5
Board Agents	18
Compliance Officers	2
Support Managers	1
Support	10
Interns/Detailees/Other	22
Clerical staff per professional staff	0.4

Region 6 – Pittsburgh

	Single Agent Cases		Multiple Agent Cases		Total Cases			Single Agent Cases Production Units		Multiple Agent Cases Production Units		Total Units			Cost Per Unit
	C cases	R cases	C cases	R cases	C cases	R cases	Total Cases	C cases	R cases	C cases	R cases	C cases	R cases	Total Units	
Cases w/ Agents	574	37	96	48	670	85	755	1,144.50	74.00	277.91	96.42	1,422.41	170.42	1,592.83	\$2,921.77
Cases w/out Agents					0	0	0					0.00	0.00	0.00	
Total	574	37	96	48	670	85	755	1,144.50	74.00	277.91	96.42	1,422.41	170.42	1,592.83	

Case Processing Costs	Amount
Salary and benefits	4,102,640.43
Rent, security and related space (Without parking)	363,564.94
Parking	-
Mileage	20,319.76
TDY-related travel	6,255.60
Car rental - non-GSA	182.67
Car rental - GSA	10,624.13
Witness fees and travel	317.22
Interpreter and translation	-
Field reporting	3,781.18
Supplies	11,421.55
Copier	13,617.84
Computer - amortized	9,830.89
Health units	4,287.49
Transit benefits	17,899.00
Leased telephone lines	25,255.46
Conference calls	7,909.56
FTS	661.21
Postage	10,000.00
Mail room	-
Messenger services	1,049.05
Other directly charged casehandling	3,135.01
Parking - casehandling	5,795.00
Wide area network	12,541.81
Database services	22,785.63
Summary total	\$ 4,653,875.43

C Case Resolution	Total
Pre-Complaint	431
Pre-Complaint/ Compliance	25
After Complaint, Before Hearing	10
After Complaint, Before Hearing/ Compliance	7
After Hearing, Before Board Decision	
After Hearing, Before Board Decision/ Compliance	
After Board Decision	1
After Board Decision/ Compliance	1
After Court Judgment	
After Court Judgment/ Compliance	
Open at September 30, 2009	195

R Case Resolution	Total	
No Hearing	Certification	35
	Other	26
Pre-Election Hearing	Certification	2
	Other	1
Post-Election Hearing	Certification	1
	Other	
Both Pre- and Post-Election Hearings	Certification	
	Other	
Open at September 30, 2009	20	

Employee Classification	Number
Managers	3
Supervisors	3
Board Agents	19
Compliance Officers	1
Support Managers	1
Support	6
Interns/Detailees/Other	2
Clerical staff per professional staff	0.3

Region 7 – Detroit (Includes a Resident Office)

	Single Agent Cases		Multiple Agent Cases		Total Cases			Single Agent Cases Production Units		Multiple Agent Cases Production Units		Total Units			Cost Per Unit
	C cases	R cases	C cases	R cases	C cases	R cases	Total Cases	C cases	R cases	C cases	R cases	C cases	R cases	Total Units	
Cases w/ Agents	1,547	115	261	47	1,808	162	1,970	3,111.00	230.00	753.47	94.05	3,864.47	324.05	4,188.52	\$2,015.76
Cases w/out Agents					2	0	2					5.00	0.00	5.00	
Total	1,547	115	261	47	1,810	162	1,972	3,111.00	230.00	753.47	94.05	3,869.47	324.05	4,193.52	

Case Processing Costs	Amount
Salary and benefits	7,495,851.77
Rent, security and related space (Without parking)	605,378.64
Parking	8,259.12
Mileage	19,095.80
TDY-related travel	12,557.95
Car rental - non-GSA	-
Car rental - GSA	17,438.59
Witness fees and travel	6,615.36
Interpreter and translation	250.00
Field reporting	35,651.70
Supplies	25,864.10
Copier	23,781.84
Computer - amortized	19,720.94
Health units	7,350.01
Transit benefits	18,287.00
Leased telephone lines	54,050.92
Conference calls	9,223.97
FTS	1,988.10
Postage	15,890.70
Mail room	-
Messenger services	4,269.39
Other directly charged casehandling	2,127.96
Parking - casehandling	-
Wide area network	25,083.62
Database services	44,397.70
Summary total	\$ 8,453,135.18

C Case Resolution	Total
Pre-Complaint	1,196
Pre-Complaint/ Compliance	39
After Complaint, Before Hearing	25
After Complaint, Before Hearing/ Compliance	59
After Hearing, Before Board Decision	4
After Hearing, Before Board Decision/ Compliance	1
After Board Decision	
After Board Decision/ Compliance	7
After Court Judgment	2
After Court Judgment/ Compliance	6
Open at September 30, 2009	471

R Case Resolution	Total	
No Hearing	Certification	59
	Other	56
Pre-Election Hearing	Certification	4
	Other	12
Post-Election Hearing	Certification	7
	Other	
Both Pre- and Post-Election Hearings	Certification	
	Other	
Open at September 30, 2009	24	

Employee Classification	Number
Managers	3
Supervisors	7
Board Agents	38
Compliance Officers	1
Support Managers	2
Support	19
Interns/Detailees/Other	10
Clerical staff per professional staff	0.4

Region 8 – Cleveland

	Single Agent Cases		Multiple Agent Cases		Total Cases			Single Agent Cases Production Units		Multiple Agent Cases Production Units		Total Units			Cost Per Unit
	C cases	R cases	C cases	R cases	C cases	R cases	Total Cases	C cases	R cases	C cases	R cases	C cases	R cases	Total Units	
Cases w/ Agents	991	62	161	20	1,152	82	1,234	1,994.00	124.00	436.78	40.09	2,430.78	164.09	2,594.87	\$2,109.46
Cases w/out Agents					0	0	0					0.00	0.00	0.00	
Total	991	62	161	20	1,152	82	1,234	1,994.00	124.00	436.78	40.09	2,430.78	164.09	2,594.87	

Case Processing Costs	Amount
Salary and benefits	4,847,026.04
Rent, security and related space (Without parking)	421,635.07
Parking	142.68
Mileage	18,572.50
TDY-related travel	7,754.86
Car rental - non-GSA	1,083.17
Car rental - GSA	-
Witness fees and travel	1,277.24
Interpreter and translation	-
Field reporting	21,557.00
Supplies	11,123.07
Copier	13,617.84
Computer - amortized	10,627.22
Health units	5,512.48
Transit benefits	19,544.70
Leased telephone lines	38,345.87
Conference calls	4,052.49
FTS	1,087.17
Postage	5,030.18
Mail room	-
Messenger services	1,708.51
Other directly charged casehandling	2,311.51
Parking - casehandling	-
Wide area network	12,541.81
Database services	29,210.84
Summary total	\$ 5,473,762.25

C Case Resolution	Total
Pre-Complaint	709
Pre-Complaint/ Compliance	17
After Complaint, Before Hearing	22
After Complaint, Before Hearing/ Compliance	19
After Hearing, Before Board Decision	1
After Hearing, Before Board Decision/ Compliance	2
After Board Decision	
After Board Decision/ Compliance	7
After Court Judgment	
After Court Judgment/ Compliance	2
Open at September 30, 2009	373

R Case Resolution	Total	
No Hearing	Certification	40
	Other	18
Pre-Election Hearing	Certification	3
	Other	4
Post-Election Hearing	Certification	1
	Other	1
Both Pre- and Post-Election Hearings	Certification	
	Other	
Open at September 30, 2009	15	

Employee Classification	Number
Managers	3
Supervisors	4
Board Agents	22
Compliance Officers	1
Support Managers	1
Support	12
Interns/Detailees/Other	1
Clerical staff per professional staff	0.4

Region 9 – Cincinnati

	Single Agent Cases		Multiple Agent Cases		Total Cases			Single Agent Cases Production Units		Multiple Agent Cases Production Units		Total Units			Cost Per Unit
	C cases	R cases	C cases	R cases	C cases	R cases	Total Cases	C cases	R cases	C cases	R cases	C cases	R cases	Total Units	
Cases w/ Agents	986	44	130	36	1,116	80	1,196	1,914.50	88.00	343.56	72.05	2,258.06	160.05	2,418.11	\$2,312.60
Cases w/out Agents					4	0	4					9.00	0.00	9.00	
Total	986	44	130	36	1,120	80	1,200	1,914.50	88.00	343.56	72.05	2,267.06	160.05	2,427.11	

Case Processing Costs	Amount
Salary and benefits	4,961,881.92
Rent, security and related space (Without parking)	416,629.20
Parking	-
Mileage	26,696.30
TDY-related travel	18,991.90
Car rental - non-GSA	-
Car rental - GSA	6,006.00
Witness fees and travel	2,372.57
Interpreter and translation	-
Field reporting	24,724.85
Supplies	14,216.88
Copier	13,617.84
Computer - amortized	11,815.89
Health units	5,389.99
Transit benefits	24,440.00
Leased telephone lines	32,504.39
Conference calls	7,777.63
FTS	1,207.22
Postage	-
Mail room	-
Messenger services	1,206.65
Other directly charged casehandling	374.58
Parking - casehandling	745.00
Wide area network	12,541.81
Database services	29,794.95
Summary total	\$ 5,612,935.57

C Case Resolution	Total
Pre-Complaint	757
Pre-Complaint/ Compliance	36
After Complaint, Before Hearing	13
After Complaint, Before Hearing/ Compliance	11
After Hearing, Before Board Decision	1
After Hearing, Before Board Decision/ Compliance	6
After Board Decision	1
After Board Decision/ Compliance	2
After Court Judgment	
After Court Judgment/ Compliance	24
Open at September 30, 2009	269

R Case Resolution	Total	
No Hearing	Certification	34
	Other	18
Pre-Election Hearing	Certification	1
	Other	2
Post-Election Hearing	Certification	5
	Other	
Both Pre- and Post-Election Hearings	Certification	
	Other	
Open at September 30, 2009	20	

Employee Classification	Number
Managers	3
Supervisors	4
Board Agents	23
Compliance Officers	1
Support Managers	1
Support	12
Interns/Detailees/Other	7
Clerical staff per professional staff	0.4

Region 10 – Atlanta (Includes a Resident Office)

	Single Agent Cases		Multiple Agent Cases		Total Cases			Single Agent Cases Production Units		Multiple Agent Cases Production Units		Total Units			Cost Per Unit
	C cases	R cases	C cases	R cases	C cases	R cases	Total Cases	C cases	R cases	C cases	R cases	C cases	R cases	Total Units	
Cases w/ Agents	854	74	77	2	931	76	1,007	1,702.00	148.00	166.17	4.00	1,868.17	152.00	2,020.17	\$2,516.80
Cases w/out Agents					0	1	1					0.00	2.00	2.00	
Total	854	74	77	2	931	77	1,008	1,702.00	148.00	166.17	4.00	1,868.17	154.00	2,022.17	

Case Processing Costs	Amount
Salary and benefits	4,588,861.87
Rent, security and related space (Without parking)	301,157.25
Parking	-
Mileage	13,424.09
TDY-related travel	10,914.23
Car rental - non-GSA	-
Car rental - GSA	7,106.24
Witness fees and travel	1,011.20
Interpreter and translation	450.00
Field reporting	16,321.60
Supplies	8,838.95
Copier	17,943.12
Computer - amortized	10,616.83
Health units	3,552.51
Transit benefits	13,382.00
Leased telephone lines	34,346.89
Conference calls	7,938.88
FTS	861.12
Postage	-
Mail room	-
Messenger services	1,002.16
Other directly charged casehandling	722.23
Parking - casehandling	150.00
Wide area network	25,083.62
Database services	25,706.18
Summary total	\$ 5,089,390.97

C Case Resolution	Total
Pre-Complaint	714
Pre-Complaint/ Compliance	21
After Complaint, Before Hearing	7
After Complaint, Before Hearing/ Compliance	5
After Hearing, Before Board Decision	1
After Hearing, Before Board Decision/ Compliance	7
After Board Decision	
After Board Decision/ Compliance	
After Court Judgment	
After Court Judgment/ Compliance	3
Open at September 30, 2009	173

R Case Resolution	Total	
No Hearing	Certification	38
	Other	23
Pre-Election Hearing	Certification	1
	Other	
Post-Election Hearing	Certification	2
	Other	
Both Pre- and Post-Election Hearings	Certification	
	Other	
Open at September 30, 2009		13

Employee Classification	Number
Managers	3
Supervisors	3
Board Agents	19
Compliance Officers	1
Support Managers	1
Support	11
Interns/Detailees/Other	-
Clerical staff per professional staff	0.5

Region 11 – Winston-Salem

	Single Agent Cases		Multiple Agent Cases		Total Cases			Single Agent Cases Production Units		Multiple Agent Cases Production Units		Total Units			Cost Per Unit
	C cases	R cases	C cases	R cases	C cases	R cases	Total Cases	C cases	R cases	C cases	R cases	C cases	R cases	Total Units	
Cases w/ Agents	663	30	71	22	734	52	786	1,172.00	60.00	200.48	44.05	1,372.48	104.05	1,476.53	\$2,035.81
Cases w/out Agents					0	0	0					0.00	0.00	0.00	
Total	663	30	71	22	734	52	786	1,172.00	60.00	200.48	44.05	1,372.48	104.05	1,476.53	

Case Processing Costs	Amount
Salary and benefits	2,703,442.18
Rent, security and related space (Without parking)	126,153.17
Parking	-
Mileage	31,159.96
TDY-related travel	32,365.19
Car rental - non-GSA	-
Car rental - GSA	2,871.24
Witness fees and travel	139.03
Interpreter and translation	1,438.27
Field reporting	844.14
Supplies	11,145.92
Copier	10,164.00
Computer - amortized	6,864.56
Health units	-
Transit benefits	-
Leased telephone lines	38,915.46
Conference calls	8,317.63
FTS	972.80
Postage	400.00
Mail room	-
Messenger services	764.72
Other directly charged casehandling	489.83
Parking - casehandling	-
Wide area network	12,541.81
Database services	16,944.53
Summary total	\$ 3,005,934.44

C Case Resolution	Total
Pre-Complaint	435
Pre-Complaint/ Compliance	27
After Complaint, Before Hearing	18
After Complaint, Before Hearing/ Compliance	11
After Hearing, Before Board Decision	5
After Hearing, Before Board Decision/ Compliance	14
After Board Decision	
After Board Decision/ Compliance	
After Court Judgment	
After Court Judgment/ Compliance	16
Open at September 30, 2009	208

R Case Resolution	Total	
No Hearing	Certification	21
	Other	19
Pre-Election Hearing	Certification	4
	Other	
Post-Election Hearing	Certification	
	Other	
Both Pre- and Post-Election Hearings	Certification	
	Other	
Open at September 30, 2009	8	

Employee Classification	Number
Managers	3
Supervisors	2
Board Agents	12
Compliance Officers	1
Support Managers	1
Support	4
Interns/Detailees/Other	7
Clerical staff per professional staff	0.3

Region 12 – Tampa (Includes two Resident Offices)

	Single Agent Cases		Multiple Agent Cases		Total Cases			Single Agent Cases Production Units		Multiple Agent Cases Production Units		Total Units			Cost Per Unit
	C cases	R cases	C cases	R cases	C cases	R cases	Total Cases	C cases	R cases	C cases	R cases	C cases	R cases	Total Units	
Cases w/ Agents	660	60	228	17	888	77	965	1,337.50	120.00	558.99	38.03	1,896.49	158.03	2,054.52	\$2,399.03
Cases w/out Agents					41	0	41					16.50	0.00	16.50	
Total	660	60	228	17	929	77	1,006	1,337.50	120.00	558.99	38.03	1,912.99	158.03	2,071.02	

Case Processing Costs	Amount
Salary and benefits	4,189,732.50
Rent, security and related space (Without parking)	501,125.50
Parking	-
Mileage	14,694.45
TDY-related travel	22,972.70
Car rental - non-GSA	47.35
Car rental - GSA	5,230.44
Witness fees and travel	889.88
Interpreter and translation	8,421.98
Field reporting	26,605.00
Supplies	15,360.23
Copier	30,492.00
Computer - amortized	8,695.17
Health units	5,702.48
Transit benefits	12,285.00
Leased telephone lines	37,605.15
Conference calls	13,718.54
FTS	1,608.77
Postage	5,001.00
Mail room	-
Messenger services	4,372.27
Other directly charged casehandling	1,706.99
Parking - casehandling	-
Wide area network	37,625.43
Database services	24,537.96
Summary total	\$ 4,968,430.79

C Case Resolution	Total
Pre-Complaint	578
Pre-Complaint/ Compliance	16
After Complaint, Before Hearing	2
After Complaint, Before Hearing/ Compliance	31
After Hearing, Before Board Decision	
After Hearing, Before Board Decision/ Compliance	1
After Board Decision	
After Board Decision/ Compliance	
After Court Judgment	
After Court Judgment/ Compliance	
Open at September 30, 2009	301

R Case Resolution	Total	
No Hearing	Certification	31
	Other	20
Pre-Election Hearing	Certification	6
	Other	4
Post-Election Hearing	Certification	1
	Other	
Both Pre- and Post-Election Hearings	Certification	
	Other	
Open at September 30, 2009	15	

Employee Classification	Number
Managers	3
Supervisors	4
Board Agents	19
Compliance Officers	1
Support Managers	2
Support	7
Interns/Detailees/Other	15
Clerical staff per professional staff	0.3

Region 13 – Chicago

	Single Agent Cases		Multiple Agent Cases		Total Cases			Single Agent Cases Production Units		Multiple Agent Cases Production Units		Total Units			Cost Per Unit
	C cases	R cases	C cases	R cases	C cases	R cases	Total Cases	C cases	R cases	C cases	R cases	C cases	R cases	Total Units	
Cases w/ Agents	957	136	180	30	1,137	166	1,303	1,954.00	272.00	570.80	60.05	2,524.80	332.05	2,856.85	\$2,444.98
Cases w/out Agents					7	0	7					10.00	0.00	10.00	
Total	957	136	180	30	1,144	166	1,310	1,954.00	272.00	570.80	60.05	2,534.80	332.05	2,866.85	

Case Processing Costs	Amount
Salary and benefits	5,985,454.11
Rent, security and related space (Without parking)	790,471.07
Parking	-
Mileage	3,446.77
TDY-related travel	4,830.90
Car rental - non-GSA	-
Car rental - GSA	4,066.69
Witness fees and travel	800.73
Interpreter and translation	2,969.71
Field reporting	17,343.50
Supplies	16,666.90
Copier	13,617.84
Computer - amortized	15,568.56
Health units	6,369.98
Transit benefits	52,690.00
Leased telephone lines	27,651.61
Conference calls	5,201.76
FTS	907.31
Postage	7,500.00
Mail room	-
Messenger services	1,480.28
Other directly charged casehandling	5,354.35
Parking - casehandling	-
Wide area network	12,541.81
Database services	34,467.83
Summary total	\$ 7,009,401.71

C Case Resolution	Total
Pre-Complaint	700
Pre-Complaint/ Compliance	59
After Complaint, Before Hearing	26
After Complaint, Before Hearing/ Compliance	38
After Hearing, Before Board Decision	1
After Hearing, Before Board Decision/ Compliance	4
After Board Decision	
After Board Decision/ Compliance	6
After Court Judgment	
After Court Judgment/ Compliance	2
Open at September 30, 2009	308

R Case Resolution	Total	
No Hearing	Certification	66
	Other	53
Pre-Election Hearing	Certification	5
	Other	3
Post-Election Hearing	Certification	9
	Other	2
Both Pre- and Post-Election Hearings	Certification	
	Other	
Open at September 30, 2009	28	

Employee Classification	Number
Managers	3
Supervisors	5
Board Agents	28
Compliance Officers	1
Support Managers	1
Support	15
Interns/Detailees/Other	9
Clerical staff per professional staff	0.4

Region 14 – Saint Louis (Includes a Subregion)

	Single Agent Cases		Multiple Agent Cases		Total Cases			Single Agent Cases Production Units		Multiple Agent Cases Production Units		Total Units			Cost Per Unit
	C cases	R cases	C cases	R cases	C cases	R cases	Total Cases	C cases	R cases	C cases	R cases	C cases	R cases	Total Units	
Cases w/ Agents	886	81	142	49	1,028	130	1,158	1,712.50	162.00	412.78	97.38	2,125.28	259.38	2,384.66	\$2,072.29
Cases w/out Agents					3	0	3					4.00	0.00	4.00	
Total	886	81	142	49	1,031	130	1,161	1,712.50	162.00	412.78	97.38	2,129.28	259.38	2,388.66	

Case Processing Costs	Amount
Salary and benefits	4,330,155.91
Rent, security and related space (Without parking)	421,111.56
Parking	762.84
Mileage	11,220.95
TDY-related travel	5,879.75
Car rental - non-GSA	-
Car rental - GSA	2,714.58
Witness fees and travel	4,746.81
Interpreter and translation	-
Field reporting	12,792.19
Supplies	13,603.28
Copier	27,235.68
Computer - amortized	9,822.58
Health units	3,062.47
Transit benefits	9,954.00
Leased telephone lines	34,823.86
Conference calls	7,892.99
FTS	564.11
Postage	-
Mail room	-
Messenger services	786.45
Other directly charged casehandling	312.84
Parking - casehandling	-
Wide area network	25,083.62
Database services	27,458.51
Summary total	\$ 4,949,984.98

C Case Resolution	Total
Pre-Complaint	670
Pre-Complaint/ Compliance	23
After Complaint, Before Hearing	31
After Complaint, Before Hearing/ Compliance	10
After Hearing, Before Board Decision	1
After Hearing, Before Board Decision/ Compliance	4
After Board Decision	
After Board Decision/ Compliance	2
After Court Judgment	
After Court Judgment/ Compliance	1
Open at September 30, 2009	289

R Case Resolution	Total	
No Hearing	Certification	64
	Other	35
Pre-Election Hearing	Certification	4
	Other	5
Post-Election Hearing	Certification	
	Other	
Both Pre- and Post-Election Hearings	Certification	1
	Other	
Open at September 30, 2009	21	

Employee Classification	Number
Managers	4
Supervisors	3
Board Agents	18
Compliance Officers	2
Support Managers	2
Support	10
Interns/Detailees/Other	5
Clerical staff per professional staff	0.4

Region 15 – New Orleans

	Single Agent Cases		Multiple Agent Cases		Total Cases			Single Agent Cases Production Units		Multiple Agent Cases Production Units		Total Units			Cost Per Unit
	C cases	R cases	C cases	R cases	C cases	R cases	Total Cases	C cases	R cases	C cases	R cases	C cases	R cases	Total Units	
Cases w/ Agents	587	21	210	43	797	64	861	1,232.50	42.00	440.83	84.64	1,673.33	126.64	1,799.97	\$1,656.43
Cases w/out Agents					8	0	8					14.00	0.00	14.00	
Total	587	21	210	43	805	64	869	1,232.50	42.00	440.83	84.64	1,687.33	126.64	1,813.97	

Case Processing Costs	Amount
Salary and benefits	2,599,894.45
Rent, security and related space (Without parking)	234,567.57
Parking	787.50
Mileage	2,046.51
TDY-related travel	31,773.78
Car rental - non-GSA	341.69
Car rental - GSA	16,082.59
Witness fees and travel	1,158.05
Interpreter and translation	-
Field reporting	9,542.37
Supplies	10,157.85
Copier	13,617.84
Computer - amortized	6,690.39
Health units	2,572.53
Transit benefits	4,300.50
Leased telephone lines	25,642.29
Conference calls	6,260.16
FTS	865.86
Postage	4,001.00
Mail room	-
Messenger services	2,143.66
Other directly charged casehandling	2,196.42
Parking - casehandling	-
Wide area network	12,541.81
Database services	17,528.64
Summary total	\$ 3,004,713.46

C Case Resolution	Total
Pre-Complaint	464
Pre-Complaint/ Compliance	9
After Complaint, Before Hearing	17
After Complaint, Before Hearing/ Compliance	23
After Hearing, Before Board Decision	
After Hearing, Before Board Decision/ Compliance	
After Board Decision	
After Board Decision/ Compliance	
After Court Judgment	
After Court Judgment/ Compliance	
Open at September 30, 2009	292

R Case Resolution	Total	
No Hearing	Certification	29
	Other	17
Pre-Election Hearing	Certification	2
	Other	3
Post-Election Hearing	Certification	1
	Other	
Both Pre- and Post-Election Hearings	Certification	
	Other	
Open at September 30, 2009		12

Employee Classification	Number
Managers	2
Supervisors	1
Board Agents	12
Compliance Officers	1
Support Managers	1
Support	7
Interns/Detailees/Other	15
Clerical staff per professional staff	0.5

Region 16 – Fort Worth (Includes two Resident Offices)

	Single Agent Cases		Multiple Agent Cases		Total Cases			Single Agent Cases Production Units		Multiple Agent Cases Production Units		Total Units			Cost Per Unit
	C cases	R cases	C cases	R cases	C cases	R cases	Total Cases	C cases	R cases	C cases	R cases	C cases	R cases	Total Units	
Cases w/ Agents	819	50	265	24	1,084	74	1,158	1,544.50	100.00	602.52	47.06	2,147.02	147.06	2,294.08	\$1,813.38
Cases w/out Agents					0	0	0					0.00	0.00	0.00	
Total	819	50	265	24	1,084	74	1,158	1,544.50	100.00	602.52	47.06	2,147.02	147.06	2,294.08	

Case Processing Costs	Amount
Salary and benefits	3,511,786.01
Rent, security and related space (Without parking)	418,654.14
Parking	328.44
Mileage	20,198.26
TDY-related travel	16,852.34
Car rental - non-GSA	696.88
Car rental - GSA	-
Witness fees and travel	1,496.17
Interpreter and translation	720.50
Field reporting	10,410.80
Supplies	15,048.30
Copier	40,853.52
Computer - amortized	3,904.03
Health units	5,150.95
Transit benefits	6,528.00
Leased telephone lines	24,506.20
Conference calls	18,276.44
FTS	911.17
Postage	28.72
Mail room	-
Messenger services	1,528.36
Other directly charged casehandling	589.99
Parking - casehandling	-
Wide area network	37,625.43
Database services	23,953.85
Summary total	\$ 4,160,048.50

C Case Resolution	Total
Pre-Complaint	619
Pre-Complaint/ Compliance	59
After Complaint, Before Hearing	20
After Complaint, Before Hearing/ Compliance	9
After Hearing, Before Board Decision	1
After Hearing, Before Board Decision/ Compliance	
After Board Decision/ Compliance	2
After Court Judgment	
After Court Judgment/ Compliance	1
Open at September 30, 2009	373

R Case Resolution	Total	
No Hearing	Certification	35
	Other	15
Pre-Election Hearing	Certification	3
	Other	1
Post-Election Hearing	Certification	3
	Other	
Both Pre- and Post-Election Hearings	Certification	
	Other	
Open at September 30, 2009	17	

Employee Classification	Number
Managers	3
Supervisors	4
Board Agents	14
Compliance Officers	1
Support Managers	2
Support	9
Interns/Detailees/Other	14
Clerical staff per professional staff	0.5

Region 17 – Overland Park (Includes a Resident Office)

	Single Agent Cases		Multiple Agent Cases		Total Cases			Single Agent Cases Production Units		Multiple Agent Cases Production Units		Total Units			Cost Per Unit
	C cases	R cases	C cases	R cases	C cases	R cases	Total Cases	C cases	R cases	C cases	R cases	C cases	R cases	Total Units	
Cases w/ Agents	493	78	132	15	625	93	718	885.50	156.00	327.54	30.01	1,213.04	186.01	1,399.05	\$2,253.17
Cases w/out Agents					1	0	1					2.00	0.00	2.00	
Total	493	78	132	15	626	93	719	885.50	156.00	327.54	30.01	1,215.04	186.01	1,401.05	

Case Processing Costs	Amount
Salary and benefits	2,682,616.53
Rent, security and related space (Without parking)	243,696.70
Parking	-
Mileage	14,631.46
TDY-related travel	17,023.42
Car rental - non-GSA	-
Car rental - GSA	7,763.37
Witness fees and travel	1,136.27
Interpreter and translation	557.00
Field reporting	11,583.27
Supplies	11,743.14
Copier	21,396.96
Computer - amortized	7,398.67
Health units	2,695.00
Transit benefits	-
Leased telephone lines	71,282.82
Conference calls	12,097.03
FTS	958.16
Postage	5,000.00
Mail room	-
Messenger services	361.53
Other directly charged casehandling	1,087.46
Parking - casehandling	-
Wide area network	25,083.62
Database services	18,696.86
Summary total	\$ 3,156,809.27

C Case Resolution	Total
Pre-Complaint	434
Pre-Complaint/ Compliance	15
After Complaint, Before Hearing	10
After Complaint, Before Hearing/ Compliance	8
After Hearing, Before Board Decision	
After Hearing, Before Board Decision/ Compliance	9
After Board Decision	
After Board Decision/ Compliance	9
After Court Judgment	
After Court Judgment/ Compliance	13
Open at September 30, 2009	128

R Case Resolution	Total	
No Hearing	Certification	41
	Other	35
Pre-Election Hearing	Certification	
	Other	2
Post-Election Hearing	Certification	1
	Other	
Both Pre- and Post-Election Hearings	Certification	
	Other	
Open at September 30, 2009	14	

Employee Classification	Number
Managers	2
Supervisors	3
Board Agents	13
Compliance Officers	1
Support Managers	1
Support	5
Interns/Detailees/Other	2
Clerical staff per professional staff	0.3

Region 18 – Minneapolis (Includes a Resident Office)

	Single Agent Cases		Multiple Agent Cases		Total Cases			Single Agent Cases Production Units		Multiple Agent Cases Production Units		Total Units			Cost Per Unit
	C cases	R cases	C cases	R cases	C cases	R cases	Total Cases	C cases	R cases	C cases	R cases	C cases	R cases	Total Units	
Cases w/ Agents	458	95	44	13	502	108	610	954.00	190.00	107.84	27.00	1,061.84	217.00	1,278.84	\$2,773.28
Cases w/out Agents					0	0	0					0.00	0.00	0.00	
Total	458	95	44	13	502	108	610	954.00	190.00	107.84	27.00	1,061.84	217.00	1,278.84	

Case Processing Costs	Amount
Salary and benefits	2,979,114.98
Rent, security and related space (Without parking)	376,028.64
Parking	4.32
Mileage	14,900.69
TDY-related travel	19,653.19
Car rental - non-GSA	239.18
Car rental - GSA	4,700.00
Witness fees and travel	1,396.78
Interpreter and translation	4,508.18
Field reporting	20,694.27
Supplies	6,923.09
Copier	20,328.00
Computer - amortized	891.00
Health units	6,468.94
Transit benefits	13,595.00
Leased telephone lines	19,755.82
Conference calls	11,999.43
FTS	372.16
Postage	-
Mail room	-
Messenger services	1,475.96
Other directly charged casehandling	917.38
Parking - casehandling	-
Wide area network	25,083.62
Database services	17,528.64
Summary total	\$ 3,546,579.27

C Case Resolution	Total
Pre-Complaint	337
Pre-Complaint/ Compliance	18
After Complaint, Before Hearing	3
After Complaint, Before Hearing/ Compliance	17
After Hearing, Before Board Decision	
After Hearing, Before Board Decision/ Compliance	2
After Board Decision	
After Board Decision/ Compliance	
After Court Judgment	
After Court Judgment/ Compliance	
Open at September 30, 2009	125

R Case Resolution	Total	
No Hearing	Certification	57
	Other	33
Pre-Election Hearing	Certification	2
	Other	2
Post-Election Hearing	Certification	2
	Other	
Both Pre- and Post-Election Hearings	Certification	
	Other	
Open at September 30, 2009		12

Employee Classification	Number
Managers	2
Supervisors	3
Board Agents	11
Compliance Officers	1
Support Managers	1
Support	6
Interns/Detailees/Other	8
Clerical staff per professional staff	0.4

Region 19 – Seattle (Includes a Subregion and Resident Office)

	Single Agent Cases		Multiple Agent Cases		Total Cases			Single Agent Cases Production Units		Multiple Agent Cases Production Units		Total Units			Cost Per Unit
	C cases	R cases	C cases	R cases	C cases	R cases	Total Cases	C cases	R cases	C cases	R cases	C cases	R cases	Total Units	
Cases w/ Agents	1,085	174	242	93	1,327	267	1,594	2,208.50	348.00	683.95	185.22	2,892.45	533.22	3,425.67	\$1,932.61
Cases w/out Agents					1	0	1					2.00	0.00	2.00	
Total	1,085	174	242	93	1,328	267	1,595	2,208.50	348.00	683.95	185.22	2,894.45	533.22	3,427.67	

Case Processing Costs	Amount
Salary and benefits	5,508,272.93
Rent, security and related space (Without parking)	692,235.91
Parking	545.16
Mileage	11,715.22
TDY-related travel	48,668.34
Car rental - non-GSA	5,535.25
Car rental - GSA	8,553.84
Witness fees and travel	1,397.20
Interpreter and translation	8,546.50
Field reporting	69,055.80
Supplies	27,127.45
Copier	34,065.84
Computer - amortized	8,899.06
Health units	5,811.28
Transit benefits	40,034.00
Leased telephone lines	30,748.84
Conference calls	10,085.68
FTS	22,179.38
Postage	13,624.15
Mail room	-
Messenger services	2,007.01
Other directly charged casehandling	5,324.33
Parking - casehandling	741.00
Wide area network	37,625.43
Database services	31,547.28
Summary total	\$ 6,624,346.88

C Case Resolution	Total
Pre-Complaint	860
Pre-Complaint/ Compliance	47
After Complaint, Before Hearing	36
After Complaint, Before Hearing/ Compliance	36
After Hearing, Before Board Decision	
After Hearing, Before Board Decision/ Compliance	3
After Board Decision	
After Board Decision/ Compliance	1
After Court Judgment	
After Court Judgment/ Compliance	2
Open at September 30, 2009	343

R Case Resolution	Total	
No Hearing	Certification	113
	Other	98
Pre-Election Hearing	Certification	16
	Other	7
Post-Election Hearing	Certification	
	Other	2
Both Pre- and Post-Election Hearings	Certification	1
	Other	
Open at September 30, 2009		30

Employee Classification	Number
Managers	4
Supervisors	5
Board Agents	25
Compliance Officers	1
Support Managers	2
Support	10
Interns/Detailees/Other	6
Clerical staff per professional staff	0.3

Region 20 – San Francisco (Includes a Subregion)

	Single Agent Cases		Multiple Agent Cases		Total Cases			Single Agent Cases Production Units		Multiple Agent Cases Production Units		Total Units			Cost Per Unit
	C cases	R cases	C cases	R cases	C cases	R cases	Total Cases	C cases	R cases	C cases	R cases	C cases	R cases	Total Units	
Cases w/ Agents	1,243	120	209	41	1,452	161	1,613	2,421.00	240.00	572.28	93.04	2,993.28	333.04	3,326.32	\$1,921.95
Cases w/out Agents					1	0	1					2.00	0.00	2.00	
Total	1,243	120	209	41	1,453	161	1,614	2,421.00	240.00	572.28	93.04	2,995.28	333.04	3,328.32	

Case Processing Costs	Amount
Salary and benefits	5,539,766.40
Rent, security and related space (Without parking)	614,479.73
Parking	218.28
Mileage	6,923.77
TDY-related travel	17,916.96
Car rental - non-GSA	270.45
Car rental - GSA	6,751.57
Witness fees and travel	1,725.44
Interpreter and translation	4,330.00
Field reporting	43,312.07
Supplies	12,140.43
Copier	23,781.84
Computer - amortized	12,585.03
Health units	6,189.79
Transit benefits	30,039.00
Leased telephone lines	13,320.93
Conference calls	3,785.29
FTS	636.94
Postage	-
Mail room	-
Messenger services	2,532.50
Other directly charged casehandling	1,870.04
Parking - casehandling	-
Wide area network	25,083.62
Database services	29,210.84
Summary total	\$ 6,396,870.92

C Case Resolution	Total
Pre-Complaint	883
Pre-Complaint/ Compliance	56
After Complaint, Before Hearing	14
After Complaint, Before Hearing/ Compliance	23
After Hearing, Before Board Decision	
After Hearing, Before Board Decision/ Compliance	
After Board Decision	
After Board Decision/ Compliance	5
After Court Judgment	
After Court Judgment/ Compliance	5
Open at September 30, 2009	467

R Case Resolution	Total	
No Hearing	Certification	28
	Other	59
Pre-Election Hearing	Certification	4
	Other	2
Post-Election Hearing	Certification	
	Other	
Both Pre- and Post-Election Hearings	Certification	1
	Other	
Open at September 30, 2009		67

Employee Classification	Number
Managers	4
Supervisors	4
Board Agents	23
Compliance Officers	1
Support Managers	2
Support	9
Interns/Detailees/Other	10
Clerical staff per professional staff	0.3

Region 21 – Los Angeles (Includes a Resident Office)

	Single Agent Cases		Multiple Agent Cases		Total Cases			Single Agent Cases Production Units		Multiple Agent Cases Production Units		Total Units			Cost Per Unit
	C cases	R cases	C cases	R cases	C cases	R cases	Total Cases	C cases	R cases	C cases	R cases	C cases	R cases	Total Units	
Cases w/ Agents	892	108	135	33	1,027	141	1,168	1,823.00	216.00	382.53	65.03	2,205.53	281.03	2,486.56	\$1,982.06
Cases w/out Agents					4	0	4					8.50	0.00	8.50	
Total	892	108	135	33	1,031	141	1,172	1,823.00	216.00	382.53	65.03	2,214.03	281.03	2,495.06	

Case Processing Costs	Amount
Salary and benefits	3,997,718.04
Rent, security and related space (Without parking)	653,912.08
Parking	-
Mileage	7,093.63
TDY-related travel	14,886.44
Car rental - non-GSA	-
Car rental - GSA	7,552.88
Witness fees and travel	2,383.23
Interpreter and translation	13,785.60
Field reporting	34,308.05
Supplies	17,743.56
Copier	23,901.84
Computer - amortized	10,164.44
Health units	4,777.48
Transit benefits	20,464.00
Leased telephone lines	59,789.17
Conference calls	7,938.88
FTS	5,709.77
Postage	4,260.79
Mail room	-
Messenger services	3,384.55
Other directly charged casehandling	5,960.82
Parking - casehandling	-
Wide area network	25,083.62
Database services	24,537.96
Summary total	\$ 4,945,356.83

C Case Resolution	Total
Pre-Complaint	640
Pre-Complaint/ Compliance	31
After Complaint, Before Hearing	10
After Complaint, Before Hearing/ Compliance	24
After Hearing, Before Board Decision	3
After Hearing, Before Board Decision/ Compliance	11
After Board Decision	2
After Board Decision/ Compliance	8
After Court Judgment	
After Court Judgment/ Compliance	7
Open at September 30, 2009	295

R Case Resolution	Total	
No Hearing	Certification	53
	Other	33
Pre-Election Hearing	Certification	10
	Other	7
Post-Election Hearing	Certification	2
	Other	
Both Pre- and Post-Election Hearings	Certification	1
	Other	
Open at September 30, 2009	35	

Employee Classification	Number
Managers	3
Supervisors	4
Board Agents	19
Compliance Officers	1
Support Managers	-
Support	8
Interns/Detailees/Other	6
Clerical staff per professional staff	0.3

Region 22 – Newark

	Single Agent Cases		Multiple Agent Cases		Total Cases			Single Agent Cases Production Units		Multiple Agent Cases Production Units		Total Units			Cost Per Unit
	C cases	R cases	C cases	R cases	C cases	R cases	Total Cases	C cases	R cases	C cases	R cases	C cases	R cases	Total Units	
Cases w/ Agents	889	208	163	9	1,052	217	1,269	1,764.00	416.00	442.22	18.69	2,206.22	434.69	2,640.91	\$2,142.79
Cases w/out Agents					9	4	13					17.50	8.00	25.50	
Total	889	208	163	9	1,061	221	1,282	1,764.00	416.00	442.22	18.69	2,223.72	442.69	2,666.41	

Case Processing Costs	Amount
Salary and benefits	4,965,746.25
Rent, security and related space (Without parking)	552,342.98
Parking	-
Mileage	4,967.48
TDY-related travel	3,777.31
Car rental - non-GSA	-
Car rental - GSA	3,747.12
Witness fees and travel	17.35
Interpreter and translation	18,449.59
Field reporting	17,535.85
Supplies	20,325.95
Copier	13,617.84
Computer - amortized	11,403.11
Health units	5,006.49
Transit benefits	20,015.00
Leased telephone lines	20,812.80
Conference calls	4,408.68
FTS	855.03
Postage	8,000.00
Mail room	-
Messenger services	818.06
Other directly charged casehandling	1,984.82
Parking - casehandling	899.98
Wide area network	12,541.81
Database services	26,290.29
Summary total	\$ 5,713,563.79

C Case Resolution	Total
Pre-Complaint	717
Pre-Complaint/ Compliance	25
After Complaint, Before Hearing	16
After Complaint, Before Hearing/ Compliance	2
After Hearing, Before Board Decision	
After Hearing, Before Board Decision/ Compliance	7
After Board Decision	
After Board Decision/ Compliance	7
After Court Judgment	
After Court Judgment/ Compliance	5
Open at September 30, 2009	282

R Case Resolution	Total	
No Hearing	Certification	62
	Other	62
Pre-Election Hearing	Certification	5
	Other	1
Post-Election Hearing	Certification	1
	Other	
Both Pre- and Post-Election Hearings	Certification	
	Other	1
Open at September 30, 2009		89

Employee Classification	Number
Managers	3
Supervisors	4
Board Agents	20
Compliance Officers	1
Support Managers	1
Support	11
Interns/Detailees/Other	5
Clerical staff per professional staff	0.4

Region 24 – Hato Rev

	Single Agent Cases		Multiple Agent Cases		Total Cases			Single Agent Cases Production Units		Multiple Agent Cases Production Units		Total Units			Cost Per Unit
	C cases	R cases	C cases	R cases	C cases	R cases	Total Cases	C cases	R cases	C cases	R cases	C cases	R cases	Total Units	
Cases w/ Agents	417	55	137	5	554	60	614	857.00	110.00	372.98	10.01	1,229.98	120.01	1,349.99	\$1,857.10
Cases w/out Agents					10	0	10					13.00	0.00	13.00	
Total	417	55	137	5	564	60	624	857.00	110.00	372.98	10.01	1,242.98	120.01	1,362.99	

Case Processing Costs	Amount
Salary and benefits	2,089,912.75
Rent, security and related space (Without parking)	299,573.46
Parking	-
Mileage	1,947.28
TDY-related travel	13,433.73
Car rental - non-GSA	230.86
Car rental - GSA	-
Witness fees and travel	1,015.18
Interpreter and translation	10,845.10
Field reporting	19,442.00
Supplies	5,881.31
Copier	13,617.84
Computer - amortized	6,261.94
Health units	3,668.92
Transit benefits	-
Leased telephone lines	29,159.40
Conference calls	4,525.92
FTS	1,199.86
Postage	226.50
Mail room	-
Messenger services	1,772.06
Other directly charged casehandling	176.95
Parking - casehandling	-
Wide area network	12,541.81
Database services	15,776.31
Summary total	\$ 2,531,209.18

C Case Resolution	Total
Pre-Complaint	296
Pre-Complaint/ Compliance	11
After Complaint, Before Hearing	8
After Complaint, Before Hearing/ Compliance	16
After Hearing, Before Board Decision	1
After Hearing, Before Board Decision/ Compliance	2
After Board Decision	
After Board Decision/ Compliance	
After Court Judgment	
After Court Judgment/ Compliance	
Open at September 30, 2009	230

R Case Resolution	Total	
No Hearing	Certification	21
	Other	19
Pre-Election Hearing	Certification	5
	Other	2
Post-Election Hearing	Certification	1
	Other	
Both Pre- and Post-Election Hearings	Certification	
	Other	
Open at September 30, 2009	12	

Employee Classification	Number
Managers	2
Supervisors	2
Board Agents	10
Compliance Officers	1
Support Managers	1
Support	5
Interns/Detailees/Other	3
Clerical staff per professional staff	0.4

Region 25 – Indianapolis

	Single Agent Cases		Multiple Agent Cases		Total Cases			Single Agent Cases Production Units		Multiple Agent Cases Production Units		Total Units			Cost Per Unit
	C cases	R cases	C cases	R cases	C cases	R cases	Total Cases	C cases	R cases	C cases	R cases	C cases	R cases	Total Units	
Cases w/ Agents	591	42	120	18	711	60	771	1,154.50	84.00	332.16	36.00	1,486.66	120.00	1,606.66	\$2,137.50
Cases w/out Agents					1	1	2					1.00	2.00	3.00	
Total	591	42	120	18	712	61	773	1,154.50	84.00	332.16	36.00	1,487.66	122.00	1,609.66	

Case Processing Costs	Amount
Salary and benefits	3,053,051.39
Rent, security and related space (Without parking)	255,308.21
Parking	1,088.03
Mileage	11,761.70
TDY-related travel	15,303.52
Car rental - non-GSA	-
Car rental - GSA	3,413.16
Witness fees and travel	2,763.01
Interpreter and translation	211.10
Field reporting	14,526.20
Supplies	8,055.07
Copier	13,617.84
Computer - amortized	7,454.28
Health units	3,887.74
Transit benefits	1,940.00
Leased telephone lines	9,903.56
Conference calls	4,003.23
FTS	524.10
Postage	(13.73)
Mail room	-
Messenger services	1,061.08
Other directly charged casehandling	1,549.88
Parking - casehandling	-
Wide area network	12,541.81
Database services	18,696.86
Summary total	\$ 3,440,648.04

C Case Resolution	Total
Pre-Complaint	359
Pre-Complaint/ Compliance	18
After Complaint, Before Hearing	9
After Complaint, Before Hearing/ Compliance	25
After Hearing, Before Board Decision	2
After Hearing, Before Board Decision/ Compliance	
After Board Decision/ Compliance	9
After Court Judgment	
After Court Judgment/ Compliance	3
Open at September 30, 2009	287

R Case Resolution	Total	
No Hearing	Certification	20
	Other	23
Pre-Election Hearing	Certification	2
	Other	1
Post-Election Hearing	Certification	1
	Other	
Both Pre- and Post-Election Hearings	Certification	1
	Other	
Open at September 30, 2009	13	

Employee Classification	Number
Managers	3
Supervisors	2
Board Agents	13
Compliance Officers	1
Support Managers	1
Support	7
Interns/Detailees/Other	10
Clerical staff per professional staff	0.4

Region 26 – Memphis (Includes two Resident Offices)

	Single Agent Cases		Multiple Agent Cases		Total Cases			Single Agent Cases Production Units		Multiple Agent Cases Production Units		Total Units			Cost Per Unit
	C cases	R cases	C cases	R cases	C cases	R cases	Total Cases	C cases	R cases	C cases	R cases	C cases	R cases	Total Units	
Cases w/ Agents	531	34	76	5	607	39	646	959.50	68.00	222.67	10.00	1,182.17	78.00	1,260.17	\$2,741.22
Cases w/out Agents					1	0	1					2.50	0.00	2.50	
Total	531	34	76	5	608	39	647	959.50	68.00	222.67	10.00	1,184.67	78.00	1,262.67	

Case Processing Costs	Amount
Salary and benefits	2,989,491.85
Rent, security and related space (Without parking)	293,190.27
Parking	-
Mileage	9,196.83
TDY-related travel	7,578.54
Car rental - non-GSA	251.35
Car rental - GSA	-
Witness fees and travel	187.75
Interpreter and translation	-
Field reporting	7,519.25
Supplies	6,856.75
Copier	33,945.84
Computer - amortized	7,503.45
Health units	3,184.96
Transit benefits	1,225.00
Leased telephone lines	26,370.34
Conference calls	15,828.13
FTS	494.05
Postage	210.28
Mail room	-
Messenger services	1,234.30
Other directly charged casehandling	668.71
Parking - casehandling	-
Wide area network	37,625.43
Database services	18,696.86
Summary total	\$ 3,461,259.94

C Case Resolution	Total
Pre-Complaint	354
Pre-Complaint/ Compliance	21
After Complaint, Before Hearing	2
After Complaint, Before Hearing/ Compliance	22
After Hearing, Before Board Decision	
After Hearing, Before Board Decision/ Compliance	2
After Board Decision	
After Board Decision/ Compliance	1
After Court Judgment	1
After Court Judgment/ Compliance	1
Open at September 30, 2009	204

R Case Resolution	Total	
No Hearing	Certification	22
	Other	11
Pre-Election Hearing	Certification	1
	Other	1
Post-Election Hearing	Certification	
	Other	
Both Pre- and Post-Election Hearings	Certification	
	Other	
Open at September 30, 2009	4	

Employee Classification	Number
Managers	3
Supervisors	4
Board Agents	10
Compliance Officers	1
Support Managers	1
Support	7
Interns/Detailees/Other	3
Clerical staff per professional staff	0.4

Region 27 – Denver

	Single Agent Cases		Multiple Agent Cases		Total Cases			Single Agent Cases Production Units		Multiple Agent Cases Production Units		Total Units			Cost Per Unit
	C cases	R cases	C cases	R cases	C cases	R cases	Total Cases	C cases	R cases	C cases	R cases	C cases	R cases	Total Units	
Cases w/ Agents	582	56	100	11	682	67	749	1,104.50	112.00	257.07	22.58	1,361.57	134.58	1,496.15	\$2,250.11
Cases w/out Agents					2	0	2					4.00	0.00	4.00	
Total	582	56	100	11	684	67	751	1,104.50	112.00	257.07	22.58	1,365.57	134.58	1,500.15	

Case Processing Costs	Amount
Salary and benefits	2,880,649.64
Rent, security and related space (Without parking)	333,297.47
Parking	-
Mileage	9,997.55
TDY-related travel	19,540.12
Car rental - non-GSA	2,928.52
Car rental - GSA	-
Witness fees and travel	305.31
Interpreter and translation	2,268.00
Field reporting	12,973.90
Supplies	13,751.77
Copier	13,617.84
Computer - amortized	5,846.33
Health units	2,940.00
Transit benefits	15,808.00
Leased telephone lines	12,090.44
Conference calls	3,958.64
FTS	666.16
Postage	8,000.00
Mail room	-
Messenger services	626.77
Other directly charged casehandling	5,000.48
Parking - casehandling	-
Wide area network	12,541.81
Database services	18,696.86
Summary total	\$ 3,375,505.61

C Case Resolution	Total
Pre-Complaint	422
Pre-Complaint/ Compliance	29
After Complaint, Before Hearing	
After Complaint, Before Hearing/ Compliance	15
After Hearing, Before Board Decision	
After Hearing, Before Board Decision/ Compliance	
After Board Decision/ Compliance	32
After Court Judgment	
After Court Judgment/ Compliance	1
Open at September 30, 2009	185

R Case Resolution	Total	
No Hearing	Certification	29
	Other	19
Pre-Election Hearing	Certification	2
	Other	2
Post-Election Hearing	Certification	
	Other	
Both Pre- and Post-Election Hearings	Certification	
	Other	
Open at September 30, 2009	15	

Employee Classification	Number
Managers	3
Supervisors	1
Board Agents	12
Compliance Officers	1
Support Managers	1
Support	7
Interns/Detailees/Other	7
Clerical staff per professional staff	0.5

Region 28 – Phoenix (Includes two Resident Offices)

	Single Agent Cases		Multiple Agent Cases		Total Cases			Single Agent Cases Production Units		Multiple Agent Cases Production Units		Total Units			Cost Per Unit
	C cases	R cases	C cases	R cases	C cases	R cases	Total Cases	C cases	R cases	C cases	R cases	C cases	R cases	Total Units	
Cases w/ Agents	902	84	257	16	1,159	100	1,259	1,887.50	168.00	708.66	33.00	2,596.16	201.00	2,797.16	\$1,742.25
Cases w/out Agents					1	0	1					0.00	0.00	0.00	
Total	902	84	257	16	1,160	100	1,260	1,887.50	168.00	708.66	33.00	2,596.16	201.00	2,797.16	

Case Processing Costs	Amount
Salary and benefits	3,984,023.87
Rent, security and related space (Without parking)	518,338.12
Parking	-
Mileage	9,830.31
TDY-related travel	42,373.99
Car rental - non-GSA	1,915.51
Car rental - GSA	-
Witness fees and travel	10,088.02
Interpreter and translation	12,585.00
Field reporting	65,119.44
Supplies	14,382.44
Copier	29,176.08
Computer - amortized	10,526.72
Health units	8,569.49
Transit benefits	9,449.00
Leased telephone lines	64,799.79
Conference calls	16,143.97
FTS	953.21
Postage	5,378.00
Mail room	-
Messenger services	742.91
Other directly charged casehandling	5,638.25
Parking - casehandling	-
Wide area network	37,625.43
Database services	25,706.18
Summary total	\$ 4,873,365.73

C Case Resolution	Total
Pre-Complaint	586
Pre-Complaint/ Compliance	41
After Complaint, Before Hearing	28
After Complaint, Before Hearing/ Compliance	43
After Hearing, Before Board Decision	7
After Hearing, Before Board Decision/ Compliance	6
After Board Decision	
After Board Decision/ Compliance	9
After Court Judgment	
After Court Judgment/ Compliance	16
Open at September 30, 2009	424

R Case Resolution	Total	
No Hearing	Certification	31
	Other	29
Pre-Election Hearing	Certification	2
	Other	2
Post-Election Hearing	Certification	2
	Other	
Both Pre- and Post-Election Hearings	Certification	1
	Other	
Open at September 30, 2009	33	

Employee Classification	Number
Managers	3
Supervisors	3
Board Agents	19
Compliance Officers	1
Support Managers	1
Support	9
Interns/Detailees/Other	6
Clerical staff per professional staff	0.4

Region 29 – Brooklyn

	Single Agent Cases		Multiple Agent Cases		Total Cases			Single Agent Cases Production Units		Multiple Agent Cases Production Units		Total Units			Cost Per Unit
	C cases	R cases	C cases	R cases	C cases	R cases	Total Cases	C cases	R cases	C cases	R cases	C cases	R cases	Total Units	
Cases w/ Agents	1,360	200	42	4	1,402	204	1,606	3,115.50	400.00	91.75	8.00	3,207.25	408.00	3,615.25	\$2,186.72
Cases w/out Agents					7	2	9					16.50	4.00	20.50	
Total	1,360	200	42	4	1,409	206	1,615	3,115.50	400.00	91.75	8.00	3,223.75	412.00	3,635.75	

Case Processing Costs	Amount
Salary and benefits	6,466,848.12
Rent, security and related space (Without parking)	1,141,301.80
Parking	-
Mileage	2,153.51
TDY-related travel	6,797.59
Car rental - non-GSA	198.00
Car rental - GSA	-
Witness fees and travel	414.03
Interpreter and translation	58,823.24
Field reporting	47,518.10
Supplies	22,978.15
Copier	13,617.84
Computer - amortized	15,705.39
Health units	6,492.50
Transit benefits	52,978.00
Leased telephone lines	43,071.95
Conference calls	5,062.98
FTS	1,367.69
Postage	10,000.00
Mail room	-
Messenger services	3,096.12
Other directly charged casehandling	4,355.00
Parking - casehandling	-
Wide area network	12,541.81
Database services	35,051.94
Summary total	\$ 7,950,373.76

C Case Resolution	Total
Pre-Complaint	899
Pre-Complaint/ Compliance	29
After Complaint, Before Hearing	24
After Complaint, Before Hearing/ Compliance	31
After Hearing, Before Board Decision	9
After Hearing, Before Board Decision/ Compliance	11
After Board Decision	
After Board Decision/ Compliance	
After Court Judgment	
After Court Judgment/ Compliance	13
Open at September 30, 2009	393

R Case Resolution	Total	
No Hearing	Certification	76
	Other	68
Pre-Election Hearing	Certification	12
	Other	2
Post-Election Hearing	Certification	5
	Other	2
Both Pre- and Post-Election Hearings	Certification	4
	Other	
Open at September 30, 2009	37	

Employee Classification	Number
Managers	3
Supervisors	5
Board Agents	30
Compliance Officers	1
Support Managers	1
Support	13
Interns/Detailees/Other	14
Clerical staff per professional staff	0.4

Region 30 – Milwaukee

	Single Agent Cases		Multiple Agent Cases		Total Cases			Single Agent Cases Production Units		Multiple Agent Cases Production Units		Total Units			Cost Per Unit
	C cases	R cases	C cases	R cases	C cases	R cases	Total Cases	C cases	R cases	C cases	R cases	C cases	R cases	Total Units	
Cases w/ Agents	531	30	110	28	641	58	699	1,205.50	60.00	182.00	56.04	1,387.50	116.04	1,503.54	\$1,838.86
Cases w/out Agents					1	0	1					2.50	0.00	2.50	
Total	531	30	110	28	642	58	700	1,205.50	60.00	182.00	56.04	1,390.00	116.04	1,506.04	

Case Processing Costs	Amount
Salary and benefits	2,275,875.33
Rent, security and related space (Without parking)	283,458.55
Parking	-
Mileage	16,686.92
TDY-related travel	13,563.38
Car rental - non-GSA	855.94
Car rental - GSA	-
Witness fees and travel	5,482.37
Interpreter and translation	1,250.00
Field reporting	64,219.86
Supplies	8,750.39
Copier	13,617.84
Computer - amortized	6,525.94
Health units	3,175.60
Transit benefits	6,492.00
Leased telephone lines	33,544.61
Conference calls	4,002.38
FTS	766.60
Postage	-
Mail room	-
Messenger services	1,009.69
Other directly charged casehandling	628.68
Parking - casehandling	-
Wide area network	12,541.81
Database services	16,944.53
Summary total	\$ 2,769,392.42

C Case Resolution	Total
Pre-Complaint	417
Pre-Complaint/ Compliance	23
After Complaint, Before Hearing	2
After Complaint, Before Hearing/ Compliance	11
After Hearing, Before Board Decision	1
After Hearing, Before Board Decision/ Compliance	4
After Board Decision	
After Board Decision/ Compliance	
After Court Judgment	
After Court Judgment/ Compliance	1
Open at September 30, 2009	183

R Case Resolution	Total	
No Hearing	Certification	21
	Other	24
Pre-Election Hearing	Certification	1
	Other	6
Post-Election Hearing	Certification	
	Other	
Both Pre- and Post-Election Hearings	Certification	
	Other	
Open at September 30, 2009	6	

Employee Classification	Number
Managers	2
Supervisors	2
Board Agents	11
Compliance Officers	1
Support Managers	1
Support	5
Interns/Detailees/Other	5
Clerical staff per professional staff	0.4

Region 31 – Los Angeles

	Single Agent Cases		Multiple Agent Cases		Total Cases			Single Agent Cases Production Units		Multiple Agent Cases Production Units		Total Units			Cost Per Unit
	C cases	R cases	C cases	R cases	C cases	R cases	Total Cases	C cases	R cases	C cases	R cases	C cases	R cases	Total Units	
Cases w/ Agents	770	91	271	2	1,041	93	1,134	1,563.00	182.00	707.59	5.01	2,270.59	187.01	2,457.60	\$2,007.40
Cases w/out Agents					1	0	1					2.00	0.00	2.00	
Total	770	91	271	2	1,042	93	1,135	1,563.00	182.00	707.59	5.01	2,272.59	187.01	2,459.60	

Case Processing Costs	Amount
Salary and benefits	3,968,049.28
Rent, security and related space (Without parking)	711,808.97
Parking	-
Mileage	10,267.28
TDY-related travel	23,714.44
Car rental - non-GSA	-
Car rental - GSA	-
Witness fees and travel	1,543.80
Interpreter and translation	25,205.60
Field reporting	20,207.51
Supplies	10,645.24
Copier	20,328.00
Computer - amortized	10,351.22
Health units	3,836.41
Transit benefits	4,968.00
Leased telephone lines	69,589.01
Conference calls	3,948.89
FTS	5,596.80
Postage	5,000.00
Mail room	-
Messenger services	1,291.08
Other directly charged casehandling	3,302.95
Parking - casehandling	2,410.00
Wide area network	12,541.81
Database services	22,785.63
Summary total	\$ 4,937,391.92

C Case Resolution	Total
Pre-Complaint	728
Pre-Complaint/ Compliance	13
After Complaint, Before Hearing	14
After Complaint, Before Hearing/ Compliance	16
After Hearing, Before Board Decision	
After Hearing, Before Board Decision/ Compliance	1
After Board Decision	
After Board Decision/ Compliance	3
After Court Judgment	
After Court Judgment/ Compliance	8
Open at September 30, 2009	259

R Case Resolution	Total	
No Hearing	Certification	37
	Other	25
Pre-Election Hearing	Certification	
	Other	
Post-Election Hearing	Certification	1
	Other	1
Both Pre- and Post-Election Hearings	Certification	
	Other	
Open at September 30, 2009	29	

Employee Classification	Number
Managers	3
Supervisors	4
Board Agents	16
Compliance Officers	1
Support Managers	1
Support	8
Interns/Detailees/Other	6
Clerical staff per professional staff	0.4

Region 32 – Oakland

	Single Agent Cases		Multiple Agent Cases		Total Cases			Single Agent Cases Production Units		Multiple Agent Cases Production Units		Total Units			Cost Per Unit
	C cases	R cases	C cases	R cases	C cases	R cases	Total Cases	C cases	R cases	C cases	R cases	C cases	R cases	Total Units	
Cases w/ Agents	1,054	117	231	57	1,285	174	1,459	2,167.50	234.00	560.22	100.08	2,727.72	334.08	3,061.80	\$1,718.47
Cases w/out Agents					6	0	6					13.00	0.00	13.00	
Total	1,054	117	231	57	1,291	174	1,465	2,167.50	234.00	560.22	100.08	2,740.72	334.08	3,074.80	

Case Processing Costs	Amount
Salary and benefits	4,458,329.20
Rent, security and related space (Without parking)	609,012.39
Parking	-
Mileage	9,747.40
TDY-related travel	20,025.33
Car rental - non-GSA	54.19
Car rental - GSA	11,187.15
Witness fees and travel	74.29
Interpreter and translation	2,362.25
Field reporting	28,478.55
Supplies	11,649.83
Copier	13,617.84
Computer - amortized	11,960.83
Health units	4,532.47
Transit benefits	20,979.00
Leased telephone lines	26,778.28
Conference calls	3,938.99
FTS	131.00
Postage	8,000.00
Mail room	-
Messenger services	2,134.38
Other directly charged casehandling	659.60
Parking - casehandling	875.00
Wide area network	12,541.81
Database services	26,874.40
Summary total	\$ 5,283,944.18

C Case Resolution	Total
Pre-Complaint	824
Pre-Complaint/ Compliance	53
After Complaint, Before Hearing	11
After Complaint, Before Hearing/ Compliance	19
After Hearing, Before Board Decision	
After Hearing, Before Board Decision/ Compliance	1
After Board Decision	
After Board Decision/ Compliance	9
After Court Judgment	
After Court Judgment/ Compliance	3
Open at September 30, 2009	371

R Case Resolution	Total	
No Hearing	Certification	39
	Other	47
Pre-Election Hearing	Certification	5
	Other	10
Post-Election Hearing	Certification	4
	Other	
Both Pre- and Post-Election Hearings	Certification	1
	Other	1
Open at September 30, 2009	67	

Employee Classification	Number
Managers	3
Supervisors	4
Board Agents	20
Compliance Officers	1
Support Managers	1
Support	9
Interns/Detailees/Other	3
Clerical staff per professional staff	0.4

Region 34 – Hartford

	Single Agent Cases		Multiple Agent Cases		Total Cases			Single Agent Cases Production Units		Multiple Agent Cases Production Units		Total Units			Cost Per Unit
	C cases	R cases	C cases	R cases	C cases	R cases	Total Cases	C cases	R cases	C cases	R cases	C cases	R cases	Total Units	
Cases w/ Agents	482	35	87	38	569	73	642	1,028.00	70.00	193.65	76.12	1,221.65	146.12	1,367.77	\$2,284.17
Cases w/out Agents					1	1	2					2.00	2.00	4.00	
Total	482	35	87	38	570	74	644	1,028.00	70.00	193.65	76.12	1,223.65	148.12	1,371.77	

Case Processing Costs	Amount
Salary and benefits	2,725,640.43
Rent, security and related space (Without parking)	298,006.41
Parking	-
Mileage	4,225.48
TDY-related travel	1,570.97
Car rental - non-GSA	-
Car rental - GSA	3,162.39
Witness fees and travel	859.35
Interpreter and translation	715.00
Field reporting	12,705.95
Supplies	5,682.67
Copier	13,617.84
Computer - amortized	5,766.89
Health units	5,724.99
Transit benefits	5,625.00
Leased telephone lines	15,715.33
Conference calls	4,003.23
FTS	567.81
Postage	-
Mail room	-
Messenger services	1,242.84
Other directly charged casehandling	202.13
Parking - casehandling	-
Wide area network	12,541.81
Database services	15,776.31
Summary total	\$ 3,133,352.83

C Case Resolution	Total
Pre-Complaint	283
Pre-Complaint/ Compliance	40
After Complaint, Before Hearing	14
After Complaint, Before Hearing/ Compliance	46
After Hearing, Before Board Decision	1
After Hearing, Before Board Decision/ Compliance	4
After Board Decision	
After Board Decision/ Compliance	2
After Court Judgment	
After Court Judgment/ Compliance	6
Open at September 30, 2009	174

R Case Resolution	Total	
No Hearing	Certification	37
	Other	10
Pre-Election Hearing	Certification	2
	Other	3
Post-Election Hearing	Certification	1
	Other	
Both Pre- and Post-Election Hearings	Certification	
	Other	
Open at September 30, 2009	21	

Employee Classification	Number
Managers	3
Supervisors	2
Board Agents	9
Compliance Officers	1
Support Managers	1
Support	5
Interns/Detailees/Other	5
Clerical staff per professional staff	0.4

Case Distances

We also analyzed cases by distance from the Regional Office. We conducted this analysis to show what the Regions' cost per unit was relative to the distance from offices.

Region	Cost Per Unit	Distance Intervals (Miles)					Zip code not entered in CATS/Zip code not found
		Less than 10	10-25	25-50	50-100	More than 100	
R-1 Boston	\$2,040.21	246 27%	143 16%	170 19%	189 21%	155 17%	6
R-2 New York	\$2,210.08	795 74%	161 15%	73 7%	32 3%	13 1%	6
R-3 Buffalo and Resident Office	\$2,190.61	170 25%	44 7%	15 2%	52 8%	382 58%	8
R-4 Philadelphia	\$2,073.09	294 31%	223 24%	123 13%	222 24%	73 8%	2
R-5 Baltimore and Resident Office	\$1,788.54	125 13%	43 5%	414 43%	131 14%	237 25%	8
R-6 Pittsburgh	\$2,921.77	157 32%	75 15%	104 21%	84 17%	75 15%	7
R-7 Detroit and Resident Office	\$2,015.76	338 25%	355 27%	125 9%	165 13%	350 26%	14
R-8 Cleveland	\$2,109.46	190 24%	107 13%	127 16%	265 33%	108 14%	6
R-9 Cincinnati	\$2,312.60	109 14%	79 11%	54 7%	210 28%	304 40%	10
R-10 Atlanta and Resident Office	\$2,516.80	112 16%	79 12%	46 7%	61 9%	380 56%	4
R-11 Winston-Salem	\$2,035.81	13 3%	18 4%	40 8%	162 33%	255 52%	7
R-12 Tampa and Resident Offices	\$2,399.03	43 7%	23 4%	24 4%	76 13%	436 72%	10
R-13 Chicago	\$2,444.98	348 38%	334 37%	173 19%	6 1%	46 5%	3
R-14 St Louis and Subregion	\$2,072.29	226 30%	185 25%	25 3%	49 7%	264 35%	2
R-15 New Orleans	\$1,656.43	88 15%	65 11%	11 2%	72 12%	350 60%	7
R-16 Ft Worth and Resident Offices	\$1,813.38	28 4%	59 7%	146 18%	22 3%	537 68%	10
R-17 Overland Park and Resident Office	\$2,253.17	63 13%	83 17%	15 3%	26 6%	297 61%	6
R-18 Minneapolis and Resident Office	\$2,773.28	133 36%	33 9%	24 6%	37 10%	144 39%	1
R-19 Seattle, Subregion and Resident Office	\$1,932.61	224 21%	184 18%	65 6%	40 4%	531 51%	5
R-20 San Francisco and Subregion	\$1,921.95	391 35%	89 8%	89 8%	255 23%	286 26%	10
R-21 Los Angeles and Resident Office	\$1,982.06	211 29%	181 24%	131 18%	85 12%	126 17%	10
R-22 Newark	\$2,142.79	381 49%	264 34%	113 14%	17 2%	9 1%	7
R-24 Hato Rey	\$1,857.10	270 65%	31 7%	70 17%	37 9%	8 2%	5
R-25 Indianapolis	\$2,137.50	117 30%	12 3%	31 8%	57 14%	178 45%	6
R-26 Memphis and Resident Offices	\$2,741.22	115 26%	47 11%	7 2%	28 6%	237 55%	4
R-27 Denver	\$2,250.11	113 23%	138 28%	9 2%	37 8%	193 39%	2
R-28 Phoenix and Resident Offices	\$1,742.25	175 23%	72 10%	14 2%	26 3%	463 62%	7
R-29 Brooklyn	\$2,186.72	634 63%	211 21%	124 12%	42 4%	1 0%	16
R-30 Milwaukee	\$1,838.86	107 25%	83 20%	27 6%	110 26%	97 23%	1
R-31 Los Angeles	\$2,007.40	261 34%	210 27%	123 16%	104 13%	75 10%	10
R-32 Oakland	\$1,718.47	254 28%	175 19%	168 18%	189 21%	124 14%	17
R-34 Hartford	\$2,284.17	130 35%	77 20%	138 37%	29 8%	0 0%	6

RECOMMENDATIONS

We recommend that the Division of Operations-Management reduce overhead expenses and achieve greater efficiencies in its Regional operations.

Specifically, we recommend that:

Regions that are located in or near the same metropolitan area be considered for consolidation into either a single office or a Regional Office with a Resident Office;

Regions with less than 800 cases be considered for consolidation into another Region or with one office being a Regional Office and the other being a Resident Office;

Relocate offices in high rent urban office districts to locations that offer lower lease costs when the relocation will result in cost savings; and

Eliminate, by attrition, positions in overstuffed Regions as represented by the ratio of cases to case processing employees.

We do not consider these recommendations as alternatives to one another. Rather, we believe that the data supports that over time each one of the specific recommendations will achieve cost savings not achieved by another.

We make these recommendations based on a number of factors that include the number of cases processed by the Region, the case production unit cost, and the number of managers and supervisors. From this data, we generally observed that Regions with fewer than 800 cases had higher overhead costs related to managers and supervisors as compared to the Regions that processed more than 1,000 cases. Consolidating these Regions into other Regions will leverage the overhead costs and should achieve greater efficiency

as reflected in a lower case production unit cost than the average of the two separate Regions.

We also observed that although there have been a number of significant economic changes in the past several decades, the structure by which the NLRB's case processing is accomplished remains relatively consistent. Despite the loss of union activity in certain geographic areas, the NLRB maintains a Regional Office presence in those areas. In addressing the recommendations, managers should question the basic assumptions upon which the NLRB Regional operations have been based for decades and ensure that the Regional Office structure is designed to meet future case processing needs.

Appendix

UNITED STATES GOVERNMENT
NATIONAL LABOR RELATIONS BOARD
DIVISION OF OPERATIONS-MANAGEMENT



Memorandum

To: David Berry, Inspector General Date: April 6, 2011
From: Richard A Siegel, Associate General Counsel
Re: Draft Report of "Case Processing Costs"

Management appreciates the opportunity to provide comments in response to the Draft Report of the audit conducted by the Office of the Inspector General on "Case Processing Costs." The issues addressed in the audit are of considerable importance to the Agency.

The Acting General Counsel is committed to ensuring both that the Regional Office structure is designed to meet future case processing needs and that case processing is as efficient as possible. He has established work groups to consider cost savings in the short term and the longer term, including possible restructuring of offices. The data you provided will be very valuable to that effort. Your recommendations to consider consolidating offices, relocating offices to lower their rent, and eliminating positions in overstuffed Regions by attrition will be thoroughly evaluated. Our initial response to those recommendations and to your projected savings is set forth below.

Consolidation of Offices

With regard to consolidating offices, we do not believe that consolidation should be undertaken just because a Region is processing less than 800 cases. In fact, the data that you developed showed that three Regions with less than 800 cases were more efficient than half of the other Regions and that the most efficient Region processed 869 cases, slightly over the limit you suggest. We believe that any consolidation or restructuring of offices should take into account a detailed examination of staffing levels, travel costs, and fluctuation in case intake.

Staffing Levels: Every month a goal or "ceiling" of professional employees and of support staff employees is calculated for each Region based on that Region's case intake, which may fluctuate considerably. These goals are used to determine hiring and to transfer work where possible. A Region's over or under-staffing, i.e. whether it is over or under the desired staffing goal, bears a close correlation to its productivity. Thus, if a Region is overstuffed and our goal (through attrition) is to bring it in line with its ceilings, its interim productivity would

not be good. On the other hand, Regions that operate below ceiling because hiring authority is not available to the office or because of hiring delays may appear more efficient but the quality of the work may suffer if the staffing shortage is too extreme. Our initial analysis of the impact of staffing on the cost per unit in your report indicates that Regions that had significant overstaffing (i.e. Regions 6, 17, and 25) during FY 2009 had low productivity. Regions that were understaffed (i.e. Regions 5 and 32) in FY 2009 had the second and fourth lowest cost per unit figures. When the staffing is optimum, we believe that the productivity per unit will become more consistent from office to office. We do agree that overstaffed regions' staffing should be reduced by attrition and that has always been our plan. Having said that, staffing is largely based on intake and intake is not always consistent or predictable. Thus, a region that is overstaffed one quarter may become understaffed the next quarter due to an uptick in case intake.

Travel Costs: The report provides some data on travel and we agree that this factor should be considered in evaluating productivity because higher amounts of travel will lower a Region's productivity. We note however, that your report looked at distances from the Regional office and not from a Resident office or the area served by a Resident Agent. As over half of our regional offices have either resident office(s) or resident agents, a re-evaluation of the travel costs would be appropriate. In evaluating possible consolidation of offices, we would need to consider the number of cases in the area and the possibility that consolidation would result in higher travel costs to cover the cases.

Fluctuation in Case Intake: The trends in case intake are a significant indicator of where an office should be located. While your report carefully reviews and analyzes the cases in a one year period, because our case intake fluctuates we would add to that an analysis of where the cases are in relation to where our offices are over a period of three years.

Relocation of Offices

The rental costs you provide are very helpful. In planning for the future, we may want to analyze the cost savings that could be realized in relocating offices. For years, we have maintained that a presence in the central business districts of many urban areas is essential to customer service. It may be time to challenge that premise and examine whether costs could be reduced by moving to a suburban location that is accessible to the public.

Reducing Staff by Attrition

As noted above, we currently use staffing levels to determine hiring and transfer of work among the Regions. We will continue to use staffing levels for those decisions, including reducing the number of positions by attrition in overstaffed Regions.

Thank you for the time consuming and challenging work by you and your staff in gathering the data and preparing this report. It will be very helpful to the Agency in planning for future operations.


R.A.S.