

Workload Trend Analysis Models

Staff Dependent Model	2015	2016	2017	2018	2019	2020
Staff (Asylum Officers)	386	457	468	468	468	468
Credible Fear	50,000	50,000	25,000	25,000	25,000	25,000
Reasonable Fear	10,237	10,237	10,237	10,237	10,237	10,237
Affirmative Receipts	75,027	65,000	55,000	45,000	40,000	40,001
Affirmative Production	36,527	52,271	72,647	72,647	72,646	72,647
Pending Asylum Cases	100,267	112,996	95,349	67,702	35,056	2,410
Cycle Time	16.04	20.86	20.80	18.05	10.52	0.72

Fixed FY15 Receipt Volumes Model	2015	2016	2017	2018	2019	2020
Staff (Asylum Officers)	386	457	468	468	468	468
Credible Fear	50,000	50,000	50,000	50,000	50,000	50,000
Reasonable Fear	10,237	10,237	10,237	10,237	10,237	10,237
Affirmative Receipts	75,027	75,027	75,027	75,027	75,027	75,027
Affirmative Production	36,519	52,262	54,212	54,212	54,212	54,212
Pending Asylum Cases	100,275	123,040	143,855	164,670	185,485	206,300
Cycle Time	16.04	19.68	23.01	26.34	29.67	33.00

FY15-20 Trend Forecast Model	2015	2016	2017	2018	2019	2020
Staff (Asylum Officers)	386	457	468	468	468	468
Credible Fear	50,000	75,000	75,000	75,000	75,000	75,000
Reasonable Fear	10,237	10,237	10,237	10,237	10,237	10,237
Affirmative Receipts	75,027	65,000	100,000	100,000	100,000	100,000
Affirmative Production	36,527	33,739	35,962	35,962	35,962	35,962
Pending Asylum Cases	100,267	131,528	195,566	259,604	323,642	387,680
Cycle Time	16.04	24.28	23.47	31.15	38.84	46.52

		67	82	97	112
	test /	17	18	19	20
prior yr pn	100,267	112,996	95,349	67,702	35,056
receipts	65,000	55,000	45,000	40,000	40,001
done	52,271	72,647	72,647	72,646	72,647
pending	112,996	95,349	67,702	35,056	2,410
	TRUE	TRUE	TRUE	TRUE	TRUE

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	16	17	18	19	20
prior yr pn	100,275	123,040	143,855	164,670	185,485
receipts	75,027	75,027	75,027	75,027	75,027
done	52,262	54,212	54,212	54,212	54,212
pending	123,040	143,855	164,670	185,485	206,300
	TRUE	TRUE	TRUE	TRUE	TRUE

	16	17	18	19	20
prior yr pn	100,267	131,528	195,566	259,604	323,642
receipts	65,000	100,000	100,000	100,000	100,000
done	33,739	35,962	35,962	35,962	35,962
pending	131,528	195,566	259,604	323,642	387,680
	TRUE	TRUE	TRUE	TRUE	TRUE

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FIX STAFF DEP.

	pending	receipts	CF	RF		
Workload	300,000	120,000	50,000	10,000		
Process Time	20	20	20	10		
Annual caseload	410	410	410	205		
AO requirement	731.7073	292.6829	121.9512	48.78049	463.4146	
AO availability	263.4146	105.3659	43.90244	17.56098	166.8293	630.2439
	pending	receipts	CF	RF	666 sam	
Workload	300,000	120,000	50,000	10,000		
Process Time	18	18	18	10		
Annual caseload	370	370	370	370		

AO requirement	810.8108	324.3243	135.1351	27.02703	486.4865	
	291.8919	116.7568	48.64865	9.72973	175.1351	661.6216
	pending	receipts	CF	RF	680 sam	
Workload	300,000	120,000	50,000	10,000		
Process Time	16	16	16	10		
Annual caseload	328	328	350	205		
AO requirement	914.6341	365.8537	142.8571	48.78049	557.4913	
	329.2683	131.7073	51.42857	17.56098	200.6969	758.1882
					758.1882	760 sam
	8	7				
	41	41				
	328	287				

18	9	41	369
18.04878	9.02439	41	370
9.756098	4.878049	41	200
16	8	41	328
17.07317	8.536585	41	350
9.756098	4.878049	41	200
20	10	41	410
17.07317	8.536585	41	350
9.756098	4.878049	41	200

Workload Trend Analysis Models

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Staff (Asylum Officers)	386	457	468	468	468	468
Credible Fe	50,000	50,000	25,000	25,000	25,000	25,000
Reasonabl	10,237	10,237	10,237	10,237	10,237	10,237
Affirmative	75,027	65,000	55,000	45,000	40,000	40,001
Affirmative	36,527	52,271	72,647	72,647	72,646	72,647
Pending As	100,267	112,996	95,349	67,702	35,056	2,410
Cycle Time	16.04	20.86	20.80	18.05	10.52	0.72

Workload Trend Analysis Models

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Affirmative Production	36,527	52,271	72,647	72,647	72,646	72,647
Pending Asylum Cases	100,267	112,996	95,349	67,702	35,056	2,410
Cycle Time	16.04	20.86	20.80	18.05	10.52	0.72

Fixed FY15 Receipt Volumes Model	2015	2016	2017	2018	2019	2020
Staff (Asylum Officers)	386	457	468	468	468	468
Credible Fear	50,000	50,000	50,000	50,000	50,000	50,000
Reasonable Fear	10,237	10,237	10,237	10,237	10,237	10,237
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Affirmative Production	36,519	52,262	54,212	54,212	54,212	54,212
Pending Asylum Cases	100,275	123,040	143,855	164,670	185,485	206,300
Cycle Time	16.04	19.68	23.01	26.34	29.67	33.00

FY15-20 Trend Forecast Model	2015	2016	2017	2018	2019	2020
Staff (Asylum Officers)	386	457	468	468	468	468
Credible Fear	50,000	75,000	75,000	75,000	75,000	75,000
Reasonable Fear	10,237	10,237	10,237	10,237	10,237	10,237
Affirmative Receipts	75,027	65,000	100,000	100,000	100,000	100,000
Affirmative Production	36,527	33,739	35,962	35,962	35,962	35,962
Pending Asylum Cases	100,267	131,528	195,566	259,604	323,642	387,680
Cycle Time	16.04	24.28	23.47	31.15	38.84	46.52

3-Mar-15

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	test /	17	18	19	20
prior yr pr	100,267	112,996	95,349	67,702	35,056
receipts	65,000	55,000	45,000	40,000	40,001
done	52,271	72,647	72,647	72,646	72,647
pending	112,996	95,349	67,702	35,056	2,410
	TRUE	TRUE	TRUE	TRUE	TRUE

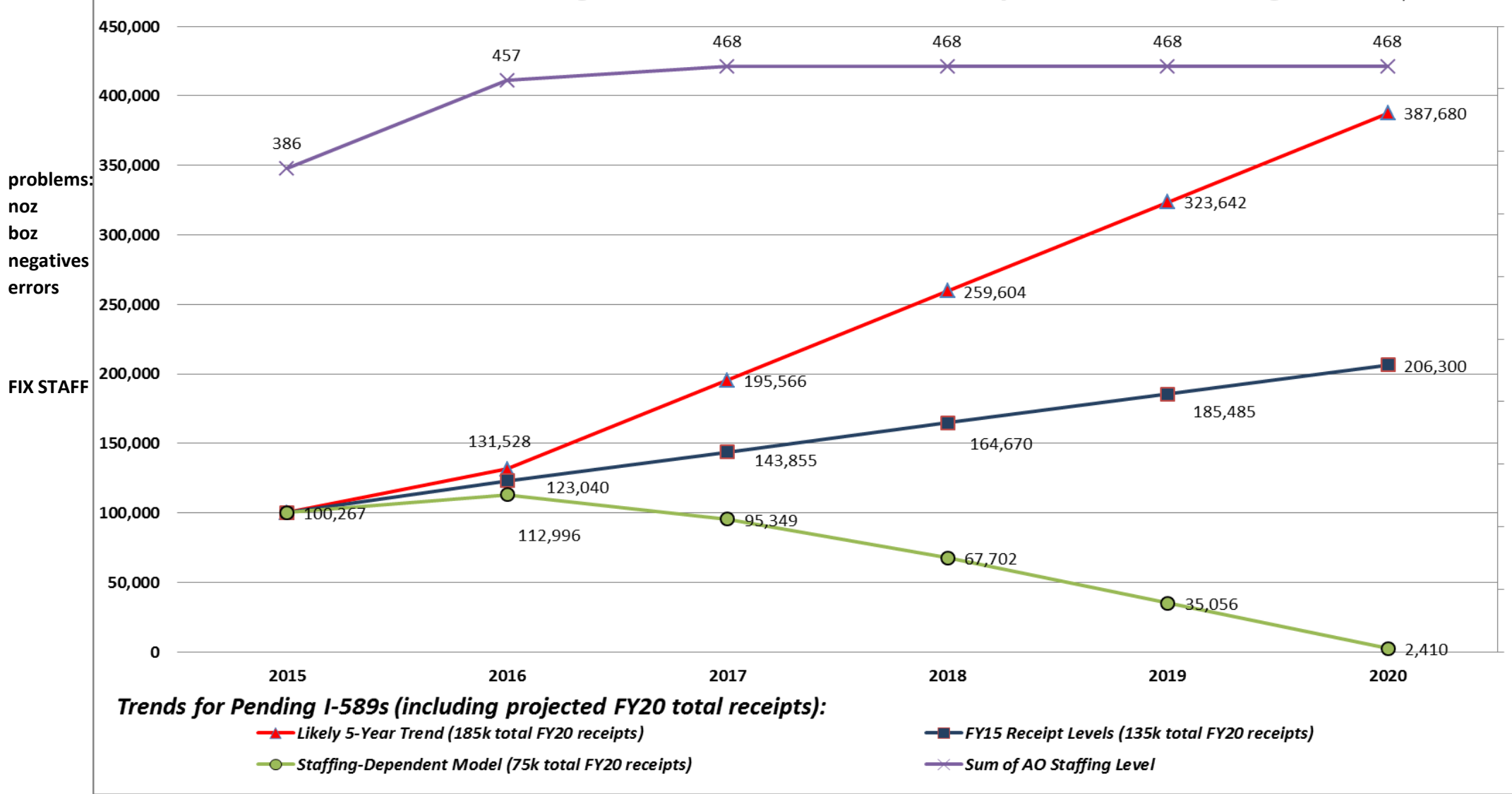
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	16	17	18	19	20
prior yr pr	100,275	123,040	143,855	164,670	185,485
receipts	75,027	75,027	75,027	75,027	75,027
done	52,262	54,212	54,212	54,212	54,212
pending	123,040	143,855	164,670	185,485	206,300
	TRUE	TRUE	TRUE	TRUE	TRUE

	16	17	18	19	20
prior yr pr	100,267	131,528	195,566	259,604	323,642
receipts	65,000	100,000	100,000	100,000	100,000
done	33,739	35,962	35,962	35,962	35,962
pending	131,528	195,566	259,604	323,642	387,680
	TRUE	TRUE	TRUE	TRUE	TRUE

Form I-589 Backlog Outlook Based on Current Asylum Officer Staffing

March 3, 2015



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Workload Trend Analysis Models

Staff Dependent Model	2015	2016	2017	2018	2019	2020
Staff (Asylum Officers)	386	427	448	448	448	448
Credible Fear	50,000	25,000	25,000	25,000	25,000	25,000
Reasonable Fear	10,237	10,237	10,237	10,237	10,237	10,237
Affirmative Receipts	75,027	69,999	29,999	45,000	45,000	45,000
Affirmative Production	36,527	62,774	61,689	62,689	62,689	62,689
Pending Asylum Cases	100,267	106,900	81,915	64,226	46,537	28,848
Cycle Time	16.04	18.33	32.77	17.13	12.41	7.69

		67	82	97	112
	test /	17	18	19	20
prior yr pr	100,267	106,900	81,915	64,226	46,537
receipts	69,999	29,999	45,000	45,000	45,000
done	62,774	61,689	62,689	62,689	62,689
pending	107,492	75,210	64,226	46,537	28,848

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Fixed FY15 Receipt Volumes Model	2015	2016	2017	2018	2019	2020
Staff (Asylum Officers)	386	427	448	448	448	448
Credible Fear	50,000	50,000	50,000	50,000	50,000	50,000
Reasonable Fear	10,237	10,237	10,237	10,237	10,237	10,237
Affirmative Receipts	75,027	69,999	7,955	75,027	75,027	75,027
Affirmative Production	36,527	63,128	3,423	43,238	43,238	43,238
Pending Asylum Cases	100,267	106,546	25,883	227,423	195,634	227,423
Cycle Time	16.04	18.27	39.04	36.37	31.29	36.37

	16	17	18	19	20
prior yr pr	100,267	106,546	25,883	227,423	195,634
receipts	69,999	7,955	75,027	75,027	75,027
done	63,128	3,423	43,238	43,238	43,238
pending	107,138	111,078	57,672	259,212	227,423

FY15-20 Forecast Model	2015	2016	2017	2018	2019	2020
Staff (Asylum Officers)	386	427	448	448	448	448
Credible Fear	50,000	75,000	75,000	75,000	75,000	75,000
Reasonable Fear	10,237	10,237	10,237	10,237	10,237	10,237
Affirmative Receipts	75,027	75,027	75,027	75,027	75,027	75,027
Affirmative Production	36,527	25,762	25,762	25,762	25,762	25,762
Pending Asylum Cases	100,267	149,532	273,036	322,301	371,566	322,301
Cycle Time	16.04	23.92	43.67	51.55	59.43	51.55

	16	17	18	19	20
prior yr pr	100,267	149,532	273,036	322,301	371,566
receipts	75,027	75,027	75,027	75,027	75,027
done	25,762	25,762	25,762	25,762	25,762
pending	149,532	198,797	322,301	371,566	420,831

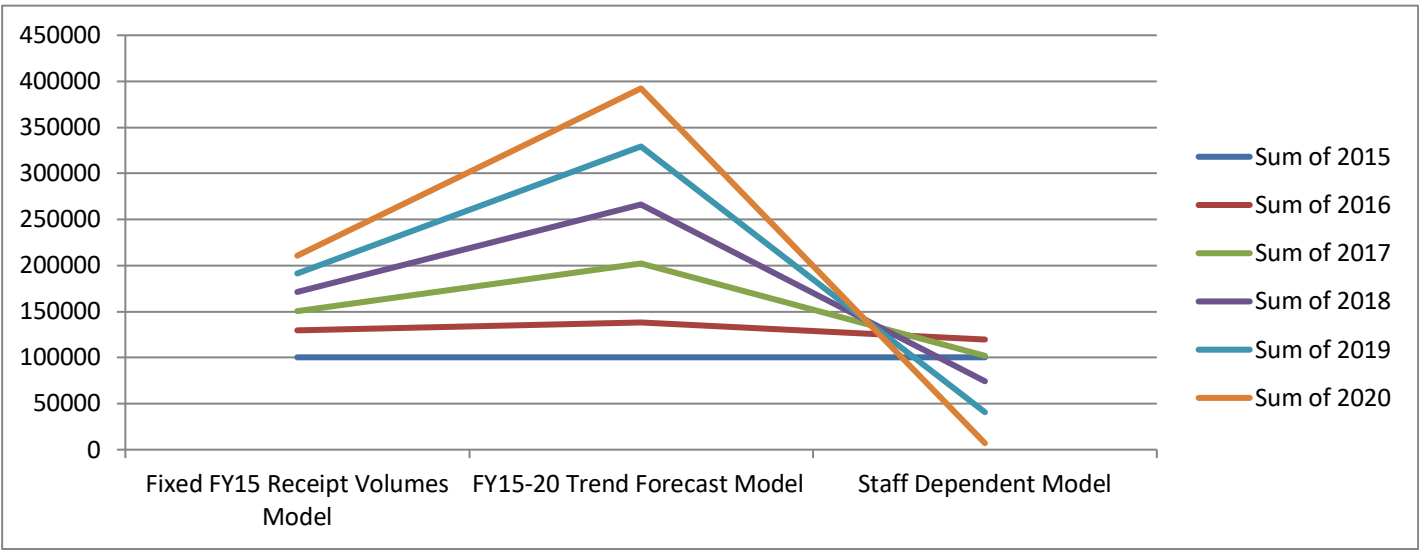
Workload Trend Analysis Models

Staff Dependent Model	2015	2016	2017	2018	2019	2020
Staff (Asylum Officers)	386	427	448	448	448	448
Credible Fear	50,000	50,000	25,000	25,000	25,000	25,000
Reasonable Fear	10,237	10,237	10,237	10,237	10,237	10,237
Affirmative Receipts	75,027	65,000	55,000	45,000	40,000	40,000
Affirmative Production	36,527	45,677	72,647	72,647	73,647	73,647
Pending Asylum Cases	100,267	119,590	101,943	74,296	40,649	7,003
Cycle Time	16.04	22.08	22.24	19.81	12.2	2.1

Fixed FY15 Receipt Volumes Model	2015	2016	2017	2018	2019	2020
Staff (Asylum Officers)	386	427	448	448	448	448
Credible Fear	50,000	50,000	50,000	50,000	50,000	50,000
Reasonable Fear	10,237	10,237	10,237	10,237	10,237	10,237
Affirmative Receipts	75,027	75,027	75,027	75,027	75,027	75,027
Affirmative Production	36,519	45,668	54,212	54,212	55,212	55,212
Pending Asylum Cases	100,275	129,634	150,449	171,264	191,079	210,894
Cycle Time	16.04	20.73	24.06	27.39	30.56	33.73

FY15-20 Trend Forecast Model	2015	2016	2017	2018	2019	2020
Staff (Asylum Officers)	386	427	448	448	448	448
Credible Fear	50,000	75,000	75,000	75,000	75,000	75,000
Reasonable Fear	10,237	10,237	10,237	10,237	10,237	10,237
Affirmative Receipts	75,027	65,000	100,000	100,000	100,000	100,000
Affirmative Production	36,527	27,139	35,962	35,962	36,962	36,962
Pending Asylum Cases	100,267	138,128	202,166	266,204	329,242	392,280
Cycle Time	16.04	25.5	24.26	31.94	39.51	47.07

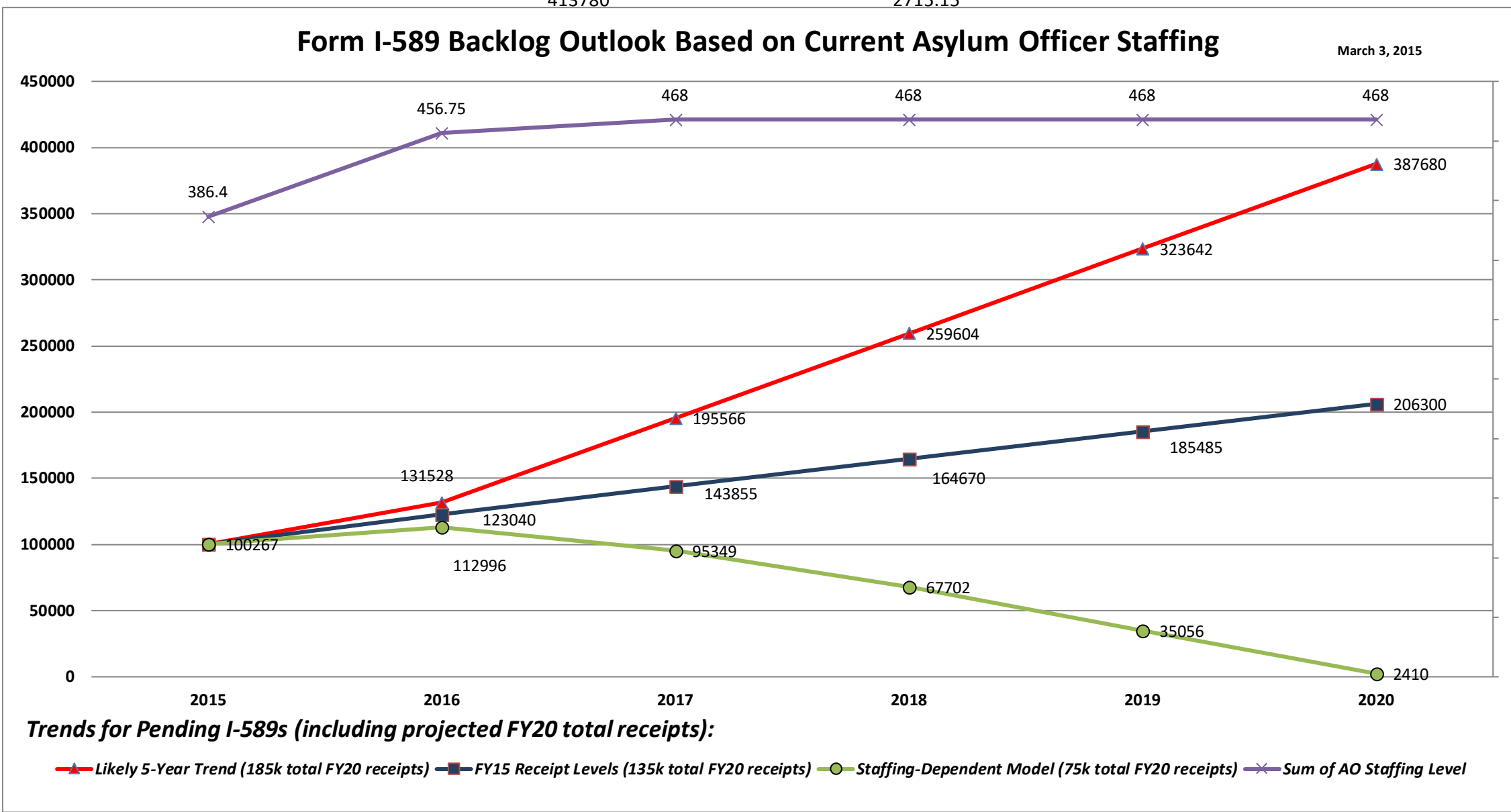
Models for Projecting Open Cases	2015	2016	2017	2018	2019	2020
Staff Dependent Model	100,267	119,590	101,943	74,296	40,649	7,003
Fixed FY15 Receipt Volumes Model	100,275	129,634	150,449	171,264	191,079	210,894
FY15-20 Trend Forecast Model	100,267	138,128	202,166	266,204	329,242	392,280



Sum of 2017	Sum of 2018	Sum of 2019	Sum of 2020
150449	171264	191079	210894
202166	266204	329242	392280
101943	74296	40649	7003
454558	511764	560970	610177

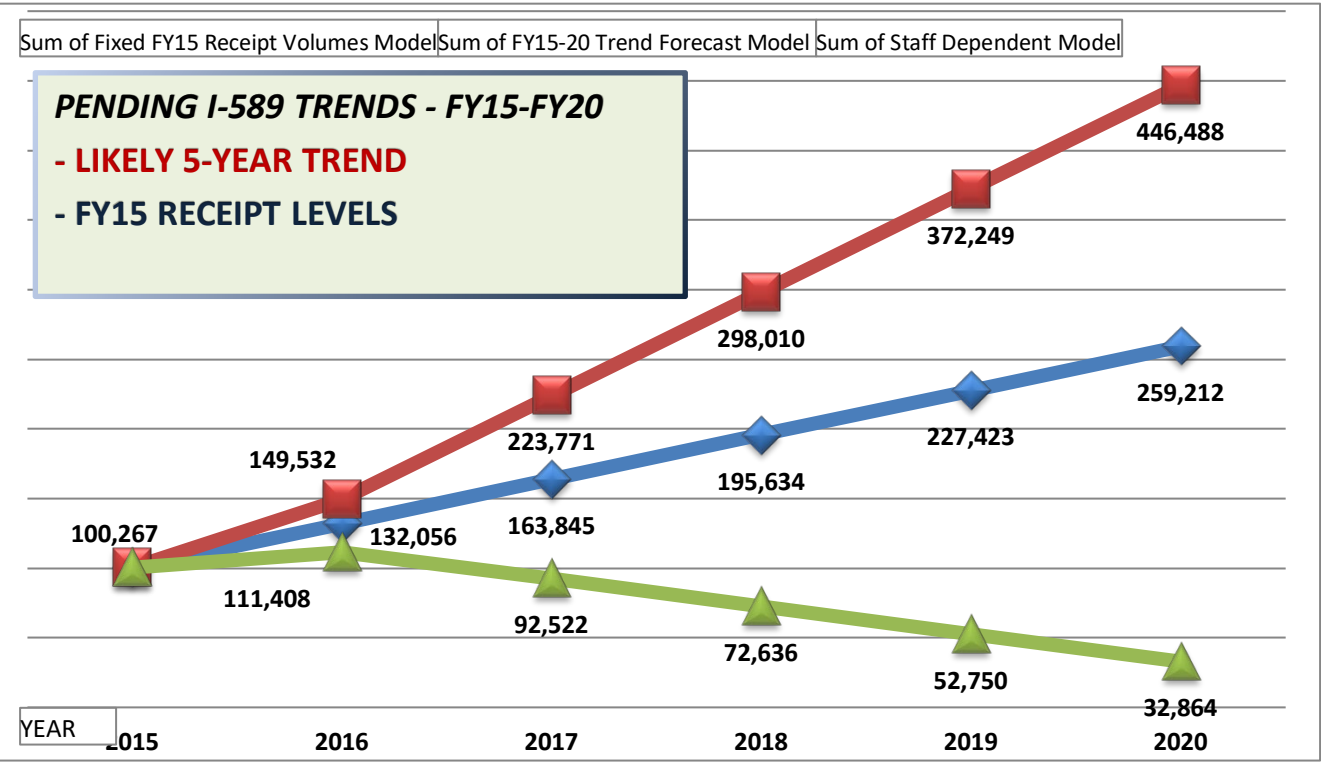
Row Labels	Likely 5-Year Trend (185k total FY20 receipts)	FY15 Receipt Levels (135k total FY20 receipts)
2015		100267
2016		131528
2017		195566
2018		259604
2019		323642
2020		387680
Grand Total		1398287

Staffing-Dependent Model (75k total FY20 receipts)	Sum of AO Staffing Level
100275	386.4
123040	456.75
143855	468
164670	468
185485	468
206300	468
923625	413780
	2715.15



YEAR	Staff Dependent Model	Fixed FY15 Receipt Volumes Model	FY15-20 Trend Forecast Model	AO Staffing Level	
2015		100,267	100,275	100,267	386
2016		112,996	123,040	131,528	457
2017		95,349	143,855	195,566	468
2018		67,702	164,670	259,604	468
2019		35,056	185,485	323,642	468
2020		2,410	206,300	387,680	468

Row Labels	Sum of Fixed FY15 Receipt Volumes Model	Sum of FY15-20 Trend Forecast Model	Sum of Staff Dependent Model
2015	100,267	100,267	100,267
2016	132,056	149,532	111,408
2017	163,845	223,771	92,522
2018	195,634	298,010	72,636
2019	227,423	372,249	52,750
2020	259,212	446,488	32,864
Grand Total	1078437	1590317	462447



YEAR	Staff Dependent Mo Fixed FY1 FY15-20` AO Staffing Level				
2015	100,267	100,275	100,267	386	
2016	112,996	123,040	131,528	457	
2017	95,349	143,855	195,566	468	
2018	67,702	164,670	259,604	468	
2019	35,056	185,485	323,642	468	
2020	2,410	206,300	387,680	468	

	Column Labels							
Values	2015	2016	2017	2018	2019	2020	Grand Total	
Sum of Fixed FY15 Receipt Volumes Model	100,275	123,040	143,855	164,670	185,485	206,300	923625	
Sum of FY15-20 Trend Forecast Model	100,267	131,528	195,566	259,604	323,642	387,680	1398287	
Sum of Staff Dependent Model	100,267	112,996	95,349	67,702	35,056	2,410	413780	
Sum of AO Staffing Level	386	457	468	468	468	468	2715.15	

