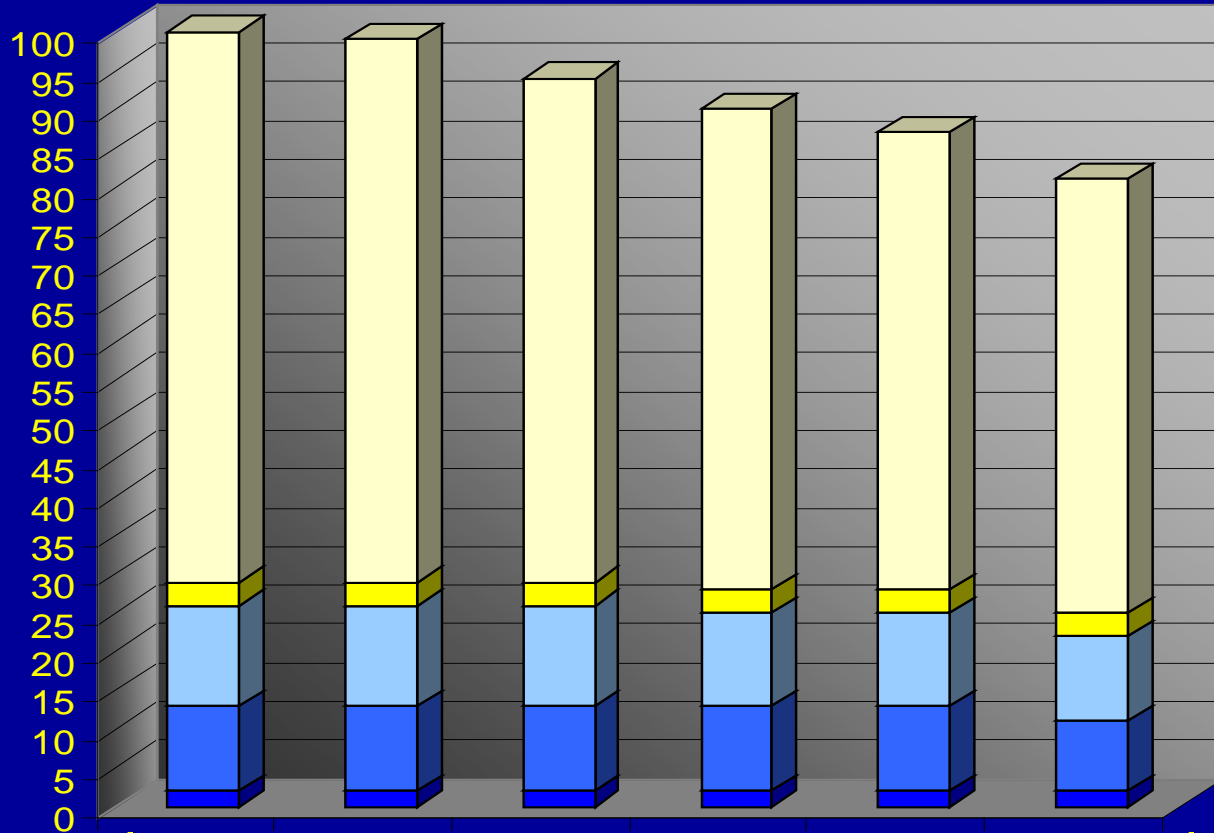


Superior Court of California County of Kings



Court Employees



	CY 08	CY 09	CY 10	CY 11	CY 12	CY 13	% Decrease
Line Staff	71	70	65	62	59	56	-21%
Confidential	3	3	3	3	3	3	0%
Professional/Exempt	13	13	13	12	12	11	-15%
Management	11	11	11	11	11	9	-18%
SJO	2	2	2	2	2	2	0%
Total	100	99	94	90	87	81	-19%

Vacancies not filled

Position	Effective Date	FY Savings 1st yr	FY Savings over Time
Sr. Court Custodian	8/18/2009	\$ 47,206	\$ 47,206
Court Services Clerk Supervisor	12/1/2010	\$ 36,843	\$ 137,412
Staff Attorney I (AB1058 & Self Help) *	7/1/2011	\$ 18,109	\$ 272,043
Automation Analyst	7/27/2012	\$ 85,159	\$ 491,833
Deputy Jury Services Clerk	7/27/2012	\$ 28,303	\$ 520,136
Courtroom Clerk I^	7/27/2012	\$ 16,381	\$ 536,517
Deputy Court Administrator III Criminal	1/18/2013	\$ 31,240	\$ 567,757
Deputy Court Administrator II Civil Division	8/3/2013	\$ 66,022	\$ 982,436
Courtroom Clerk I^	8/3/2013	\$ 48,455	\$ 1,030,891
Court Services Clerk I	9/20/2013	\$ 25,912	\$ 1,056,803
Court Executive Officer	10/13/2013	\$ 137,033	\$ 1,193,835

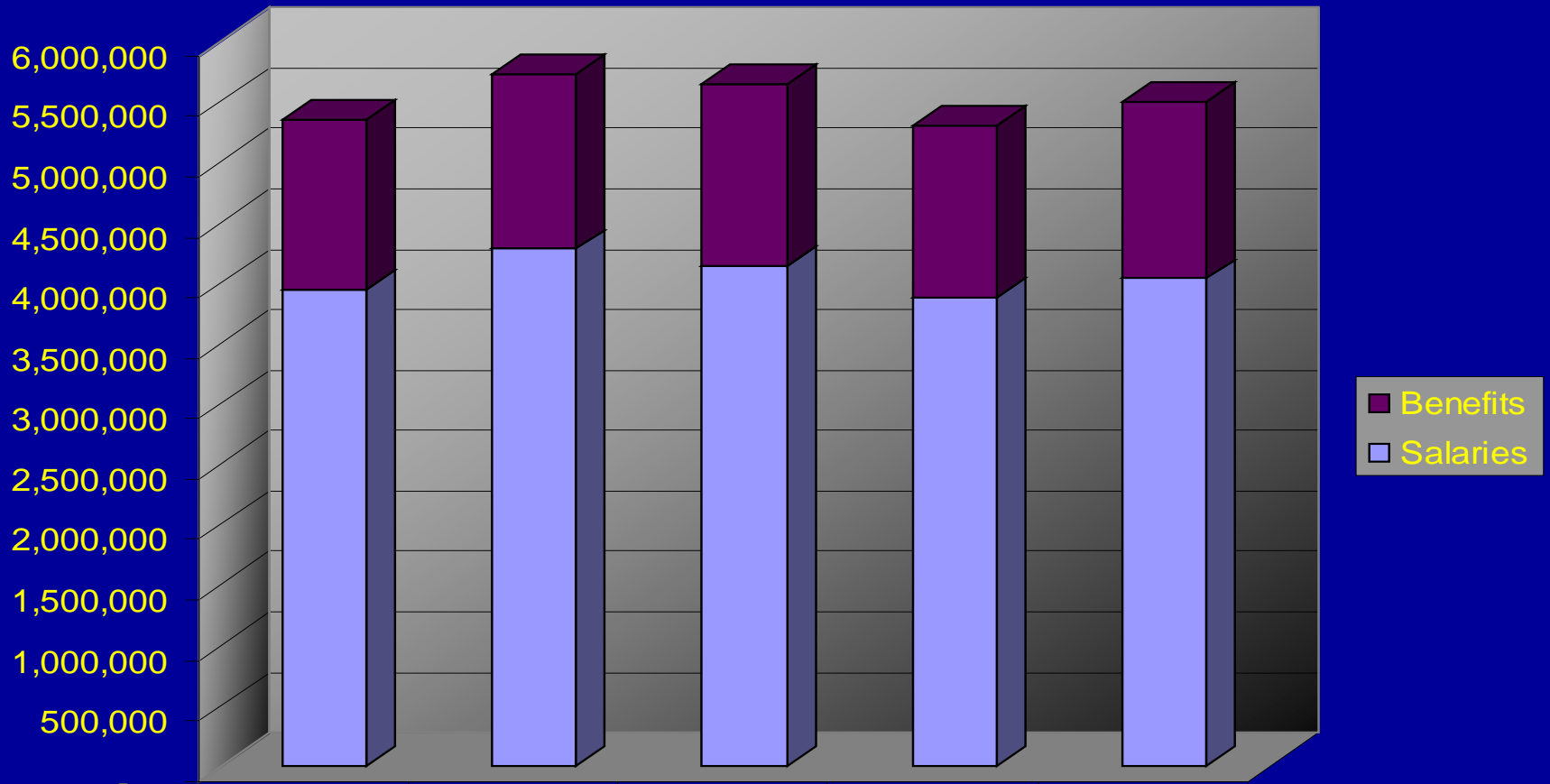
*Currently a contracted position

^Employee laid off two different times

Employees Laid Off

FY	Lay Offs	1st Yr Salary & Benefits Savings	Cumulative Savings
FY 09-10	0	0	0
FY 10-11	0	0	0
FY 11-12	0	0	0
FY 12-13	2.5	\$ 129,844	\$ 129,844
FY 13-14	2	\$ 114,477	\$ 368,098

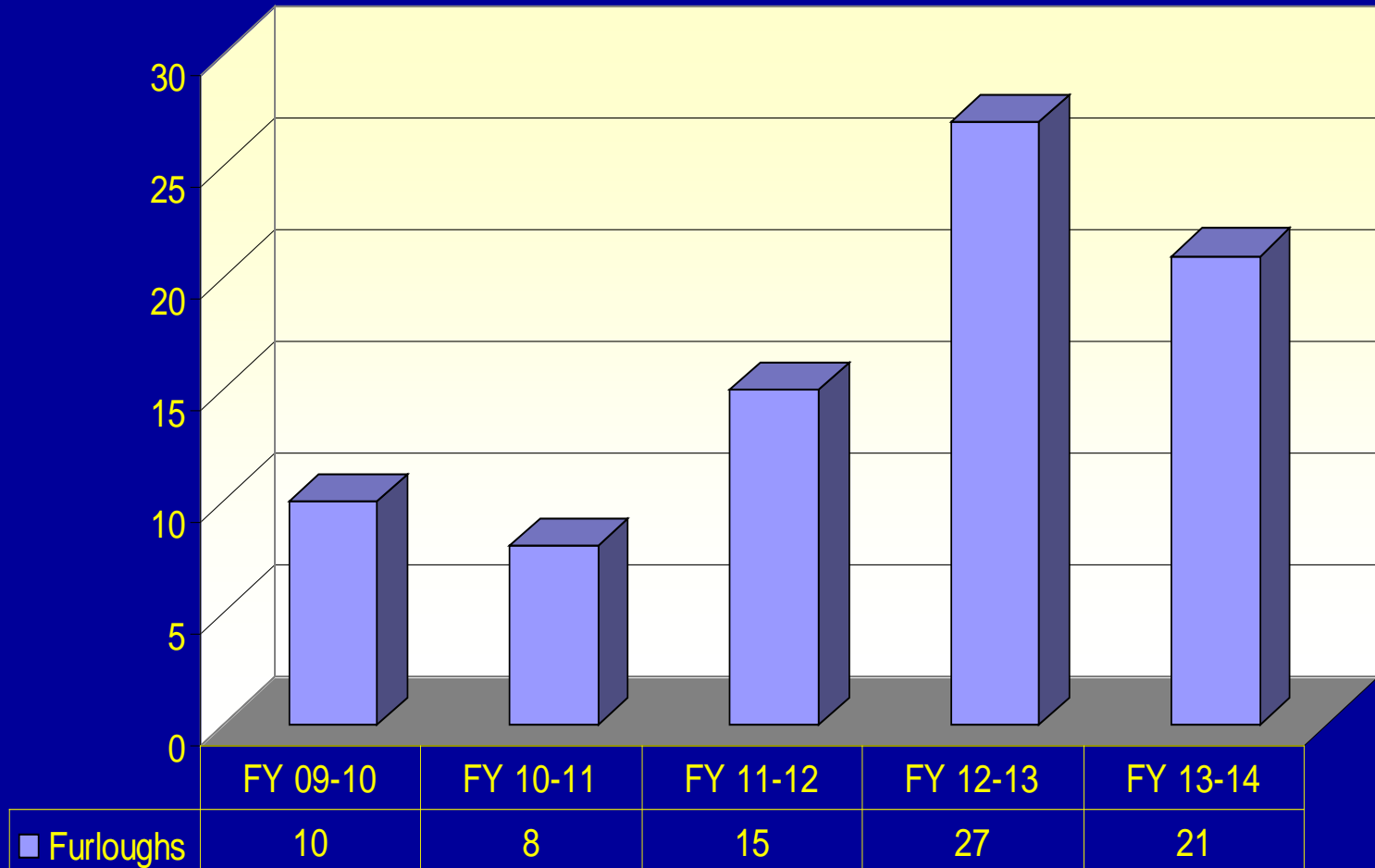
Salaries and Benefits



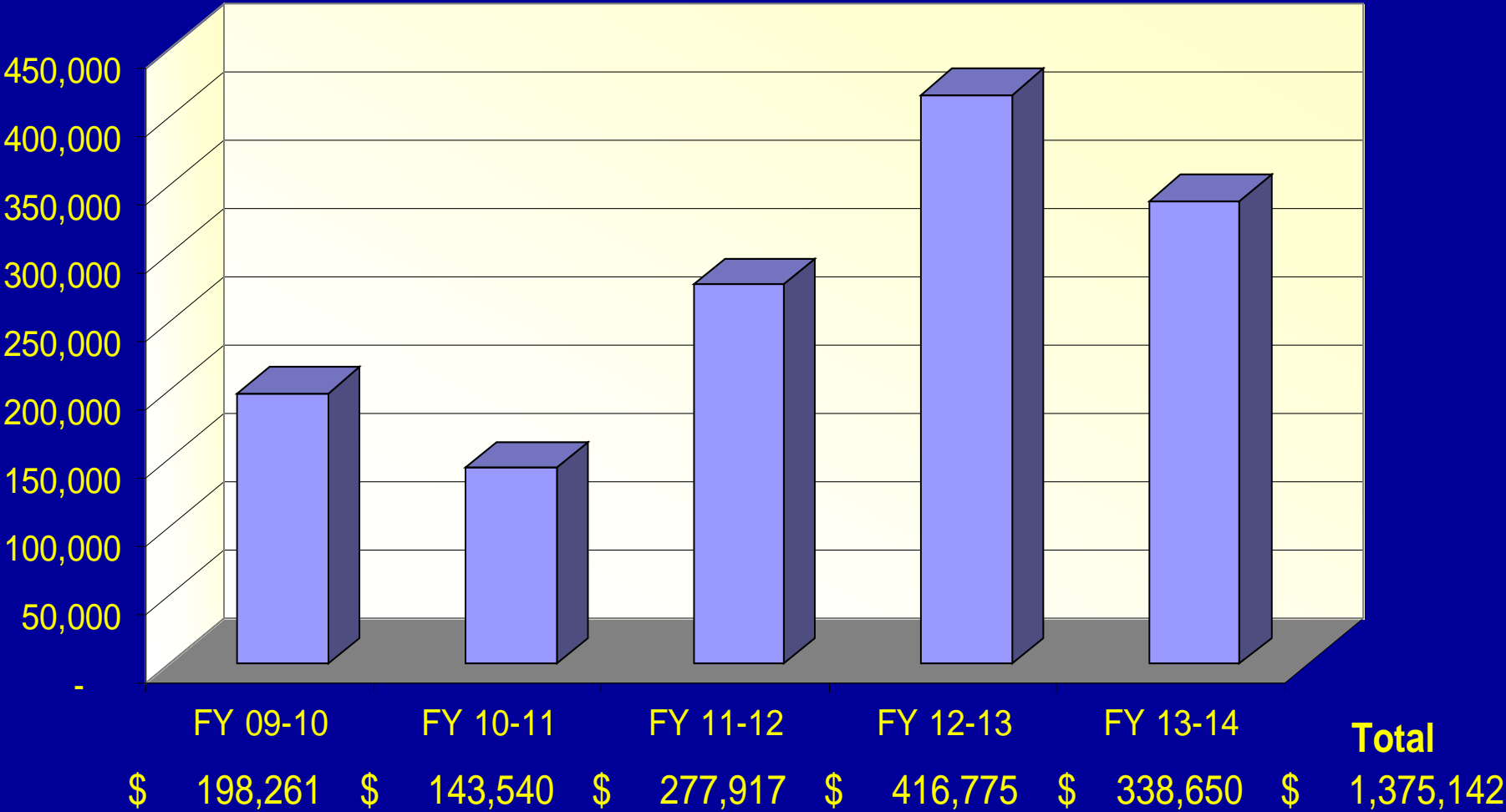
	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14
Salaries	3,943,283	4,284,117	4,149,446	3,879,653	4,039,616
Benefits	1,417,943	1,453,005	1,497,778	1,420,530	1,460,393
Total	5,361,226	5,737,122	5,647,224	5,300,183	5,500,009

*FY 13-14 information is an estimate

Furlough Days Taken

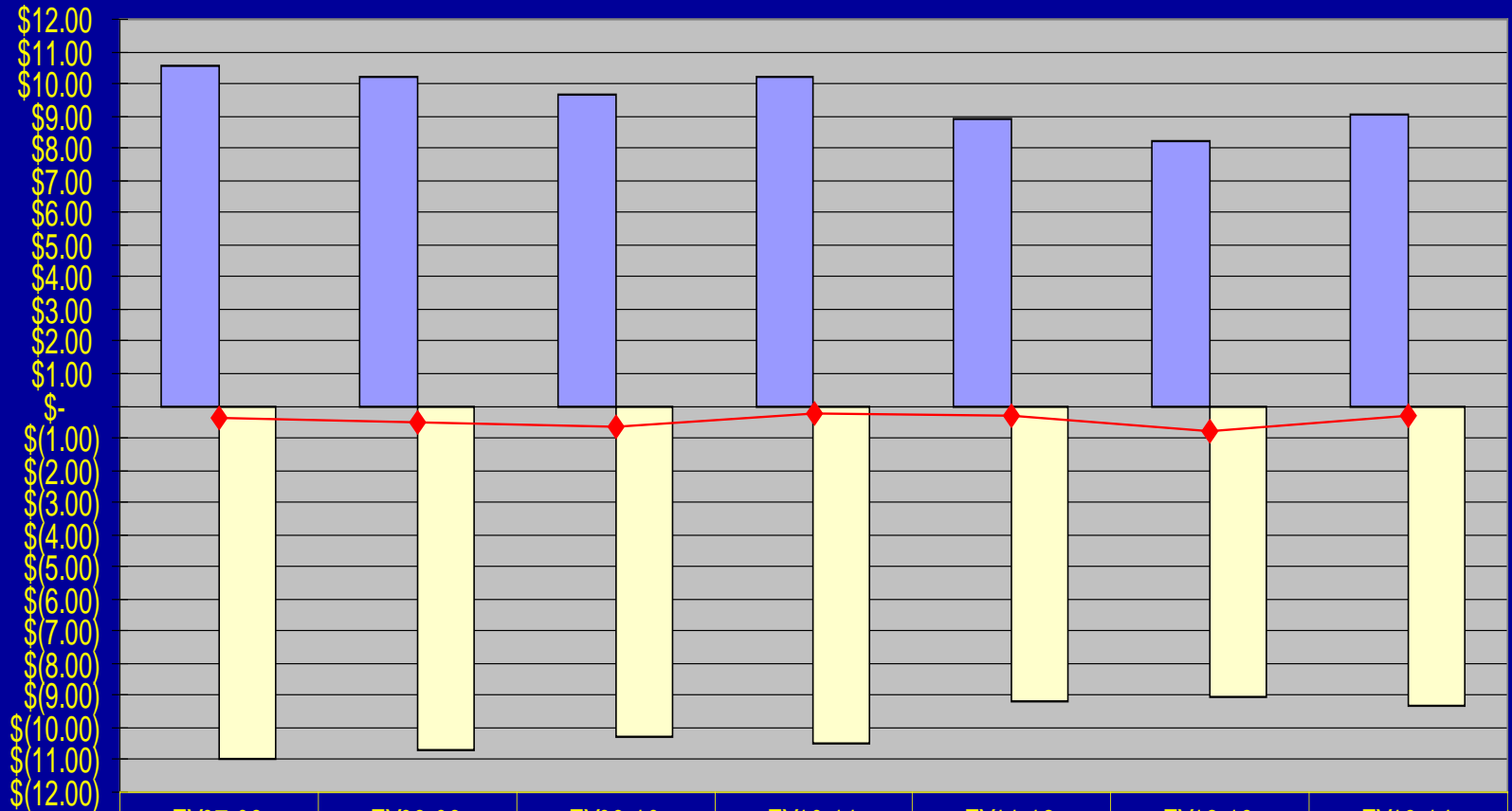


Furlough Salary Reductions



*FY 13-14 information is an estimate

7 yr Revenue vs. Expenses History



	FY07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	FY13-14
Total Funding	\$10.56	\$10.18	\$9.63	\$10.24	\$8.90	\$8.25	\$9.04
Expenses	\$(10.95)	\$(10.72)	\$(10.28)	\$(10.50)	\$(9.19)	\$(9.03)	\$(9.33)
Balance Fwd/Deficit	\$(0.39)	\$(0.54)	\$(0.65)	\$(0.26)	\$(0.29)	\$(0.78)	\$(0.29)

Total Savings

Lay Offs	\$ 368,098
Terminations	\$ 519,179
Vacancies	\$ 306,558
Mandatory Furloughs	\$ 1,375,142
Total	\$ 2,568,977