

COUNTY OF MADERA
 BUDGET UNIT DETAIL
 BUDGET FOR THE FISCAL YEAR 2019-20

Department: GRAND JURY
 (03400)
 Function: Public Protection
 Activity: Judicial
 Fund: General

	ACTUAL 2017-18	BOARD APPROVED 2018-19	DEPARTMENT REQUEST 2019-20	CAO RECOMMENDED 2019-20
<u>ESTIMATED REVENUES:</u>				
MISCELLANEOUS REVENUE				
673800 PY Cancel Warrants	0	0	0	0
TOTAL MISCELLANEOUS REVENUE	0	0	0	0
<u>TOTAL ESTIMATED REVENUES</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>EXPENDITURES:</u>				
SERVICES & SUPPLIES				
720300 Communications	1,067	950	1,100	1,100
721300 Office Expense	1,596	4,450	6,000	6,000
721400 Professional & Specialized Expense	0	500	500	500
721500 Advertisements/Publications & Legal Notices	0	9,000	9,000	9,000
721700 Rents & Leases-Buildings	12,600	12,600	12,600	12,600
721900 Special Departmental Expense	20,781	20,600	21,400	21,400
722000 Transportation & Travel	25,464	25,600	28,040	28,040
TOTAL SERVICES & SUPPLIES	61,508	73,700	78,640	78,640
<u>TOTAL EXPENDITURES</u>	<u>61,508</u>	<u>73,700</u>	<u>78,640</u>	<u>78,640</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>61,508</u>	<u>73,700</u>	<u>78,640</u>	<u>78,640</u>

GRAND JURY

COMMENTS

The Grand Jury is a Committee of 19 citizens appointed each year by the Superior Court and charged with inquiring into public offenses committed or triable within the County, and presenting such offenses to the Court by indictment. The Grand Jury also inquires into the management of all County offices, possible misconduct of public officials, and financial affairs of cities. The term of the Grand Jury is on a fiscal year basis. Members are paid the following stipend for each meeting attended:

	Current <u>Rate</u>
Regular Meetings	\$20
Committee Meetings	\$10

For 2019-20, the Grand Jury has requested a budget in the amount of \$78,640, increased by \$4,940 from the 2018-19 fiscal year to cover higher costs of transportation and travel. Meetings and Mileage reimbursement are the largest estimated expenditures. The following is the proposed budget submitted by the Grand Jury for 2019-20:

Basic Expenses

Office Supplies & Office Equipment (includes printing of the annual Final Report)	6,000
Professional Services (Court Reporter, Information Technology Services, Subpoenas)	500
Office Rent	12,600
Advertisements and Publications	9,000
Telephone	<u>1,100</u>
Total Basic Expenses	\$29,200

Meeting and Mileage Expenses

Committee Meetings/Full Grand Jury Panels	18,600
Mileage and Training Expenses	<u>31,200</u>
Total Meetings and Mileage and Expenses	\$49,800

TOTAL BUDGET REQUESTED \$78,640

It is recommended to fund the Grand Jury at \$78,640 for the 2019-20 fiscal year. If, during the 2019-20 fiscal year, mileage costs exceed appropriations due to a significant number of members continuing to travel from the mountain communities as required for meeting attendance and/or the IRS increases the current mileage reimbursement rate, County Administration will return to the Board to request a transfer of funds from Appropriations for Contingencies to offset the increase in mileage expenses. Below are appropriations as requested by the Grand Jury and as recommended by County Administration:

GRAND JURY

SERVICES & SUPPLIES

- 720300** **Communications** (\$1,100) is recommended increased \$150 for phone services.
- 721300** **Office Expense** (\$6,000) is recommended increased \$1,550 for name badges, miscellaneous office supplies and equipment. Two new laptops will be purchased to assist with the Final Grand Jury Reports.
- 721400** **Professional & Specialized** (\$500) is recommended unchanged for the use of a court reporter, Information Technology services, and/or for serving of subpoenas.
- 721500** **Advertisements/Publications & Legal Notices** (\$9,000) is recommended funded to cover the costs of necessary advertisements and legal notices with newspapers, and the printing and distributing of the Final Grand Jury Reports.
- 721700** **Rents & Leases - Building** (\$12,600) is recommended unchanged to provide rent for the Grand Jury offices located in the Veterans of Foreign Wars Hall.
- 721900** **Special Departmental Expense** (\$21,400) is recommended increased by \$800 for the Regular and Committee Meetings attended by the Grand Jury members, and registration costs for trainings. Increase includes training costs to the California Grand Jury Association (CGJA) for eight alternates.
- 722000** **Transportation & Travel** (\$28,040) is recommended increased by \$2,440 for mileage reimbursement for Grand Jury members' attendance at committee and full panel meetings, as well as for costs associated with the annual Grand Jury Association Seminar (located in Visalia) and local training.