

COUNTY OF MADERA
 BUDGET UNIT DETAIL
 BUDGET FOR THE FISCAL YEAR 2023-24

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

	ACTUAL <u>2021-22</u>	BOARD APPROVED <u>2022-23</u>	DEPARTMENT REQUEST <u>2023-24</u>	CAO RECOMMENDED <u>2023-24</u>
<u>ESTIMATED REVENUES:</u>				
MISCELLANEOUS REVENUE				
670300 Miscellaneous Revenue	132	0	0	0
TOTAL MISCELLANEOUS REVENUE	132	0	0	0
<u>TOTAL ESTIMATED REVENUES</u>	<u>132</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>EXPENDITURES:</u>				
SERVICES & SUPPLIES				
720300 Communications	1,452	2,830	2,830	2,830
721300 Office Expense	1,176	6,000	6,000	6,000
721400 Professional & Specialized Expense	72	500	1,000	1,000
721500 Advertisements/Publications & Legal Notices	985	7,500	8,000	8,000
721900 Special Departmental Expense	34,978	19,000	20,000	20,000
722000 Transportation & Travel	7,439	30,440	31,100	31,100
TOTAL SERVICES & SUPPLIES	46,102	66,270	68,930	68,930
OTHER CHARGES				
730330 Rents & Leases - Principal	13,800	13,800	13,800	13,800
TOTAL OTHER CHARGES	13,800	13,800	13,800	13,800
<u>TOTAL EXPENDITURES</u>	<u>59,902</u>	<u>80,070</u>	<u>82,730</u>	<u>82,730</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>59,770</u>	<u>80,070</u>	<u>82,730</u>	<u>82,730</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 2023-24, the Grand Jury has requested a budget in the amount of \$82,730, an increase of \$2,660 from previous fiscal year. The following is the proposed budget submitted by the Grand Jury for 2023-24:

Basic Expenses

Office Supplies & Office Equipment (includes printing of the annual Final Report)	6,000
Professional Services (Court Reporter, Information Technology Services, Subpoenas)	1,000
Office Rent	13,800
Advertisements and Publications	8,000
Telephone and Internet	<u>2,830</u>
Total Basic Expenses	\$31,630

Meeting and Mileage Expenses

Committee Meetings/Full Grand Jury Panels	20,000
Mileage and Training Expenses	<u>31,100</u>
Total Meetings and Mileage and Expenses	\$51,100

TOTAL BUDGET REQUESTED \$82,730

It is recommended to fund the Grand Jury at \$82,730 for the 2023-24 fiscal year. If, during the 2023-24 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. Below are appropriations as requested by the Grand Jury and as recommended by County Administration:

GRAND JURY

SERVICES & SUPPLIES

- 720300** **Communications** (\$2,830) is recommended for phone services (\$1,400), and for internet service at the Grand Jury offices located in the Veterans of Foreign Wars Hall (\$1,430).
- 721300** **Office Expense** (\$6,000) is recommended unchanged for name badges and miscellaneous office supplies.
- 721400** **Professional & Specialized** (\$1,000) is recommended unchanged for the use of a court reporter, Information Technology services, and/or for serving of subpoenas.
- 721500** **Advertisements/Publications & Legal Notices** (\$8,000) 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.
- 721900** **Special Departmental Expense** (\$20,000) is recommended 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** (\$31,100) is recommended funded 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 and local training.

OTHER CHARGES

- 730330** **Rents & Leases – Principal** (\$13,800) is recommended to provide rent for the Grand Jury offices located in the Veterans of Foreign Wars Hall.