

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2012-13**

Department:

**GRAND JURY
(03400)**

Function:

Public Protection

Activity:

Judicial

Fund:

General

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2010-11</u>	<u>BOARD APPROVED EXPENDITURES 2011-12</u>	<u>DEPARTMENT REQUEST 2012-13</u>	<u>CAO RECOMMENDED 2012-13</u>
SERVICES & SUPPLIES				
720300 Communications	1,309	1,400	1,400	1,250
721300 Office Expense	3,233	4,500	3,000	3,000
721400 Professional & Specialized	0	0	500	500
721700 Rents & Leases-Buildings	12,600	12,600	12,600	12,600
721900 Special Departmental Expense	36,478	53,200	22,000	20,600
722000 Transportation & Travel	825	0	37,000	33,750
TOTAL SERVICES & SUPPLIES	54,445	71,700	76,500	71,700
TOTAL - GRAND JURY	54,445	71,700	76,500	71,700

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 2012-13, the Grand Jury has requested a budget in the amount of \$76,500, an increase of \$4,800 from the 2011-12 fiscal year. Meetings and Mileage reimbursement at 55.5 cents per mile are the largest estimated expenditures. The following is the proposed budget submitted by the Grand Jury for 2012-13:

Basic Expenses

Office Supplies (includes printing of the annual Final Report)	3,000
Professional Services (Court Reporter, Information Technology Services, Subpoenas)	500
Office Rent	12,600
Telephone	<u>1,400</u>
Total Basic Expenses	\$17,500

Meeting and Mileage Expenses

Committee Meetings/Full Grand Jury Panels	\$22,000
Mileage and Training Expenses	<u>37,000</u>
Total Meetings and Mileage and Expenses	\$59,000

TOTAL BUDGET REQUESTED \$76,500

The above requested budget submitted by the Grand Jury is an overall 6.7% increase from the 2011-12 fiscal year. (A majority of the increase is in mileage and training expenses due to a number of members residing in and traveling from the mountain communities to attend committee and panel meetings, as well as an increase in the IRS mileage reimbursement rate during the fiscal year from 51 cents to 55.5 cents per mile.)

COMMENTS (continued)

Due to the continuing fiscal constraints facing the County, an increase in appropriations is not recommended; it is recommended to fund the Grand Jury at the same level (\$71,700) as the 2011-12 fiscal year. If, during the 2012-13 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 recommended by County Administration:

SERVICES & SUPPLIES

- 720300** **Communications** (\$1,250) is recommended reduced \$150 based on current and projected expenses for phone service.
- 721300** **Office Expense** (\$3,000) is recommended reduced \$1,500 based on current and projected expenses for the printing of Final Grand Jury Reports and miscellaneous clerical supplies, and the reallocation of appropriations for a court reporter and Information Technology services into the Professional & Specialized account.
- 721400** **Professional & Specialized** (\$500) is recommended for the use of a court reporter, Information Technology services, and/or for serving of subpoenas. Funding for these activities was previously included in the Office Expense appropriation; however, it is more appropriately reflected in the Professional & Specialized account.
- 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** (\$20,600) is recommended reduced \$32,600 based on current and projected expenses for the Regular and Committee Meetings attended by the Grand Jury members, and due to the reallocation of mileage and training costs to the Transportation & Travel account.
- 722000** **Transportation & Travel** (\$33,750) is recommended based on current and projected costs 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. These costs were previously budgeted in the Special Departmental Expense account; however, it is more appropriately reflected in the Transportation and Travel account.