

COUNTY OF MADERA  
 BUDGET UNIT DETAIL  
 BUDGET FOR THE FISCAL YEAR 2018-19

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

	<u>ACTUAL</u> <u>2016-17</u>	<u>BOARD</u> <u>APPROVED</u> <u>2017-18</u>	<u>DEPARTMENT</u> <u>REQUEST</u> <u>2018-19</u>	<u>CAO</u> <u>RECOMMENDED</u> <u>2018-19</u>
<b><u>ESTIMATED REVENUES:</u></b>				
MISCELLANEOUS REVENUE				
673800 PY Cancel Warrants	76	0	0	0
<b>TOTAL MISCELLANEOUS REVENUE</b>	<b>76</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>TOTAL ESTIMATED REVENUES</u></b>	<b><u>76</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>
<b><u>EXPENDITURES:</u></b>				
SERVICES & SUPPLIES				
720300 Communications	2,328	1,250	950	950
721300 Office Expense	9,335	3,000	4,450	4,450
721400 Professional & Specialized Expense	38	500	500	500
721500 Advertisements/Publications & Legal Notices	0	0	9,000	9,000
721700 Rents & Leases-Buildings	12,600	12,600	12,600	12,600
721900 Special Departmental Expense	20,008	20,600	20,600	20,600
722000 Transportation & Travel	23,059	33,750	25,600	25,600
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>67,368</b>	<b>71,700</b>	<b>73,700</b>	<b>73,700</b>
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>67,368</u></b>	<b><u>71,700</u></b>	<b><u>73,700</u></b>	<b><u>73,700</u></b>
<b><u>NET COUNTY COST (EXP - REV)</u></b>	<b><u>67,292</u></b>	<b><u>71,700</u></b>	<b><u>73,700</u></b>	<b><u>73,700</u></b>

## 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 2018-19, the Grand Jury has requested a budget in the amount of \$73,700, increased by \$2,000 from the 2017-18 fiscal year to cover higher costs of advertising and legal notices. Meetings and Mileage reimbursement are the largest estimated expenditures. The following is the proposed budget submitted by the Grand Jury for 2018-19:

#### Basic Expenses

Office Supplies & Office Equipment (includes printing of the annual Final Report)	4,450
Professional Services (Court Reporter, Information Technology Services, Subpoenas)	500
Office Rent	12,600
Advertisements and Publications	9,000
Telephone	<u>950</u>
Total Basic Expenses	\$27,500

#### Meeting and Mileage Expenses

Committee Meetings/Full Grand Jury Panels	18,600
Mileage and Training Expenses	<u>27,600</u>
Total Meetings and Mileage and Expenses	\$46,200

TOTAL BUDGET REQUESTED \$73,700

It is recommended to fund the Grand Jury at \$73,700 for the 2018-19 fiscal year. If, during the 2018-19 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** (\$950) is recommended reduced \$300 for phone services.
- 721300**      **Office Expense** (\$4,450) is recommended increased \$1,450 for name badges, miscellaneous office supplies and equipment, and the printing of 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.
- 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 unchanged for the Regular and Committee Meetings attended by the Grand Jury members, and registration costs for trainings.
- 722000**      **Transportation & Travel** (\$25,600) is recommended decreased by \$8,150 as registration costs for trainings are now tracked out of Special Departmental Expense. This account is used 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.