

GRAND JURY

Mission

Grand Juries are appointed by the local State Superior Court of California and serve as investigative bodies. Civil grand juries are empowered to inquire into alleged criminal acts within the County; examine fiscal and management practices in County government, departments, cities and special districts; and to investigate allegations of misconduct of any public office or officer within the County. If evidence warrants, the Jury files formal charges.

Program Summary

Operations Support
Positions: 0.0 FTE

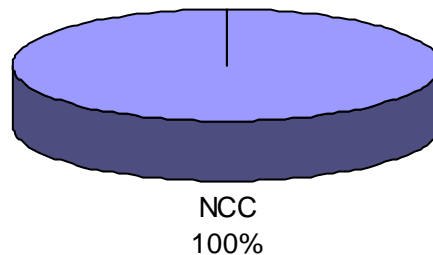
Total Appropriations: 98,747
Total Revenues: \$0
Net County Cost: \$98,747

The Grand Jury budget reflects the costs which may be incurred by the Civil Grand Jury members for their activities, as authorized by the California Penal Code and the local Superior Court.

Financial Charts

Source of Funds

Net County Cost (\$98,747):
The Grand Jury is entirely funded with discretionary General Fund tax dollars. These revenues are collected in Department 15 – General Fund Other Operations.



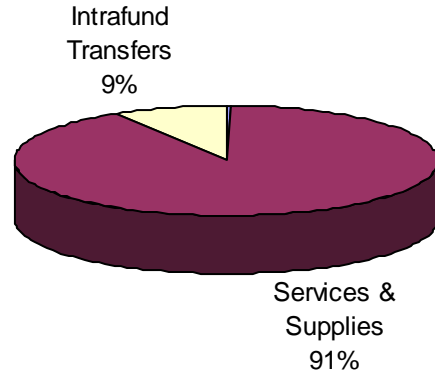
GRAND JURY

Use of Funds

Salaries & Benefits (\$187):
Employer's share of worker's compensation.

Services & Supplies (\$89,940):
Primarily comprised of Grand Jury member compensation (\$33,000), reimbursements for mileage (\$31,000), professional & specialized services (\$10,000) and general liability insurance (\$6,435).

Intrafund Transfers (\$8,586):
Intrafund transfers consist of charges from other departments for services such as telephone support (\$1,192), network support (\$2,410) mail services (\$1,192) and mainframe support (\$1,903).



Staffing Trend

The Grand Jury does not have any paid staff.

Chief Administrative Office Comments

The membership and focus areas of the Grand Jury changes from year to year. For a variety of reasons including changing membership and focus areas, the Grand Jury has exceeded appropriations six times in the past ten years. The 2008-09 Grand Jury has done well to manage within existing resources. It is possible that the FY 2009-10 Grand Jury will have additional members from the Tahoe area, which will likely increase mileage reimbursement costs. However, the amount budgeted for mileage should cover the extra costs of additional Tahoe members.

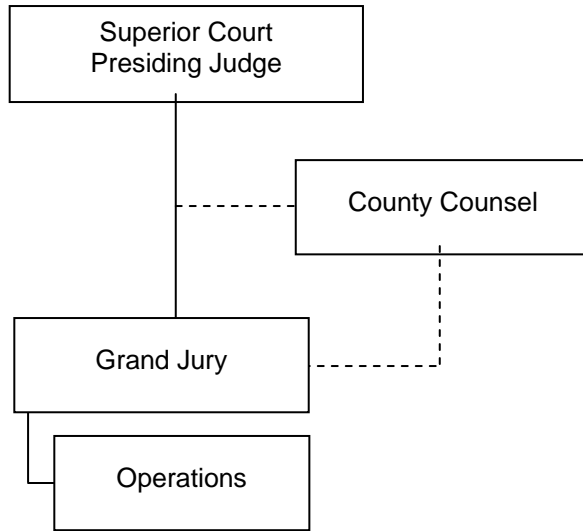
GRAND JURY

Financial Information by Fund Type

FUND TYPE: 10 GENERAL FUND
 DEPARTMENT: 19 GRAND JURY

	MID-YEAR PROJECTION	CURRENT YR APPROVED BUDGET	DEPARTMENT REQUEST	CAO RECOMMENDED BUDGET	DIFFERENCE
TYPE: E EXPENDITURE					
SUBOBJ SUBOBJ TITLE					
3060 WORKERS' COMPENSATION EMPLOYER	187	187	187	187	0
CLASS: 30 SALARY & EMPLOYEE BENEFITS	187	187	187	187	0
4041 COUNTY PASS THRU TELEPHONE CHARGES	50	50	50	50	0
4080 HOUSEHOLD EXPENSE	125	125	125	125	0
4100 INSURANCE: PREMIUM	6,435	6,435	6,435	6,435	0
4127 GRAND JURY EXPENSE	33,000	33,000	33,000	33,000	0
4180 MAINT: BUILDING & IMPROVEMENTS	2,000	2,000	2,000	2,000	0
4220 MEMBERSHIPS	35	35	35	35	0
4260 OFFICE EXPENSE	1,079	1,079	1,079	1,079	0
4261 POSTAGE	250	250	250	250	0
4266 PRINTING / DUPLICATING SERVICES	300	300	300	300	0
4300 PROFESSIONAL & SPECIALIZED SERVICES	10,000	10,000	10,000	10,000	0
4400 PUBLICATION & LEGAL NOTICES	500	500	500	500	0
4420 RENT & LEASE: EQUIPMENT	3,000	3,000	3,000	3,000	0
4500 SPECIAL DEPT EXPENSE	500	500	500	500	0
4502 EDUCATIONAL MATERIALS	100	100	100	100	0
4503 STAFF DEVELOPMENT	600	600	600	600	0
4600 TRANSPORTATION & TRAVEL	1,000	1,000	1,000	1,000	0
4602 MILEAGE: EMPLOYEE PRIVATE AUTO	31,000	31,000	31,000	31,000	0
CLASS: 40 SERVICE & SUPPLIES	89,974	89,974	89,974	89,974	0
7200 INTRAFUND TRANSFERS: ONLY GENERAL	0	0	1,450	1,450	1,450
7220 INTRAFND: TELEPHONE EQUIPMENT &	1,450	1,450	0	0	-1,450
7223 INTRAFND: MAIL SERVICE	1,192	1,192	1,192	1,192	0
7224 INTRAFND: STORES SUPPORT	391	391	391	391	0
7225 INTRAFND: CENTRAL DUPLICATING	1,000	1,000	1,000	1,000	0
7227 INTRAFND: MAINFRAME SUPPORT	1,873	1,873	1,903	1,903	30
7229 INTRAFND: PC SUPPORT	120	120	120	120	0
7231 INTRAFND: IS PROGRAMMING SUPPORT	120	120	120	120	0
7234 INTRAFND: NETWORK SUPPORT	2,204	2,204	2,410	2,410	206
CLASS: 72 INTRAFUND TRANSFERS	8,350	8,350	8,586	8,586	236
TYPE: E SUBTOTAL	98,511	98,511	98,747	98,747	236
FUND TYPE: 10 SUBTOTAL	98,511	98,511	98,747	98,747	236
DEPARTMENT: 19 SUBTOTAL	98,511	98,511	98,747	98,747	236

GRAND JURY



GRAND JURY

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GRAND JURY

Ten Year History

	00/01	01/02	02/03	03/04	04/05
	Actual	Actual	Actual	Actual	Actual
Salaries	15,028	-			
Benefits	4,569	521		1,621	
Services & Supplies	50,949	104,953	100,628	65,162	54,483
Intrafund Transfers	7,551	14,093	6,796	7,311	8,280
Total Appropriations	78,097	119,567	107,424	74,094	62,763
Total Revenue	-	-	-	-	-
NCC	78,097	119,567	107,424	74,094	62,763
FTE's	0.5	0.5	-	-	-

GRAND JURY

	05/06 Actual	06/07 Actual	07/08 Actual	08/09 Projected	09/10 Budget
Salaries	1,145	5,122	27	-	
Benefits	1,374	1,060	294	187	187
Services & Supplies	76,435	109,862	123,586	89,974	89,974
Intrafund Transfers	8,122	8,493	10,406	8,350	8,586
Total Appropriations	87,076	124,537	134,313	98,511	98,747
Total Revenue	-	-	-	-	-
NCC	87,076	124,537	134,313	98,511	98,747
FTE's	-	-	-	-	-

10 Year Variance		
	\$ Change	% Change
Salaries & Benefits	(15,028)	-100%
Services & Supplies	39,025	77%
Intrafund Transfers	1,035	14%
Total Appropriations	20,650	26%
Total Revenue	-	N/A
NCC	20,650	26%
FTE's	(0.5)	-100%

Notes