

## PROPOSED GRAND JURY BUDGET

After a review of Grand Jury activity and budgets for the past three years I offer the following based on the actual's and the statutory guarantees.

4041 Telephone pass thru	<b>50.00</b>
4080 Household, very low as confidentiality does not allow other then members to be in the room other then as witnesses	<b>150.00</b>
4100 Insurance this item needs to be reviewed by risk management and they set a figure.	
4127 this is the per diem attendance fees based on 19 members at two meetings per month with a reserve for emergency meetings.	<b>28,000.00</b>
4220 membership, dues for the county association	<b>35.00</b>
4260 Office Expense this seems to include some equipment purchases, it is suggested that it be kept low and if there is a breakdown or some new device is needed it be considered by the Judge and a request made. This could include teleconference equipment to greatly reduce the Tahoe mileage expense.	<b>1200.00</b>
4261 Postage this includes mailing the final report.	<b>500.00</b>
4266 Printing/duplicating this covers cards and ID badges	<b>500.00</b>
4300 Professional & Specialized services, this is a critical area if the grand jury needs to bring in outside experts, it is suggested that a minimum be budgeted and if greater service are required the judge will review the request and act on it.	<b>5000.00</b>
4400 Publication and legal Notices as required	<b>500.00</b>
4420 Rent & Lease of equipment, this is the single copy machine and seems to be fixed.	<b>2500.00</b>
4502 Educational materials, update on codes	<b>500.00</b>
4503 Staff Development, this is required by law at the on set of each jury it is currently fixed at \$150.00 for 19 members and covers the course cost only	<b>2850.00</b>
4600 Transportation and Travel this is to and from plus hotels at training session. This varies by the location of members, both in terms of mileage and who qualifies to stay at hotel overnight.	<b>1500.00</b>

4602 Mileage, this is the mileage for attendance at meetings and is required by law. It is suggested that a figure based on history be used with the understanding that at swear in it may have to be revised, Lake Tahoe membership is the big factor. **35,000.00**

In addition there are a number of in house cost that are budgeted 7220 – 7234 which total form \$8000.00 to \$10,000.00, this seems to include the cost of printing the final report **9000.00**

**TOTAL** **\$87,285.00\***

\$63,000.00 of this is the per diem and mileage as required by law. This current Grand Jury will no doubt not use any of the \$5,000.00, past Grand Jury's however have used as much as \$39,000.00 and as little as nothing. With a careful review by the judge and presentation to the Board of Supervisors at a public meeting is ample protection against any abuse. The actual budget of the Grand Jury aside from the statutory requirements of per diem, mileage, training and publishing a final report is only \$15,935.00 and remove the \$5000, discretionary allowance for outside investigations and audits and it is only \$10,935.

Prepared 01/31/2012 By Ted Long

\*4100 must be set by risk management