

041 - GRAND JURY

Operational Summary

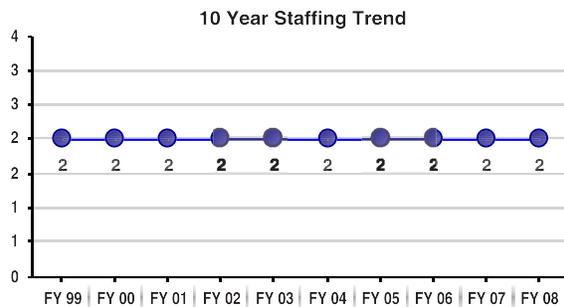
Mission:

The primary responsibility of the Grand Jury is to inquire of public offenses committed or triable within the County. The Grand Jury carries out this responsibility by hearing evidence presented by the County District Attorney to determine if certain persons should be charged with crimes and stand trial in Superior Court.

Strategic Goals:

- To inquire of public offenses committed or triable within the County and investigate or inquire into matters of civil concern.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- While the members of the Grand Jury are not County employees, they have the administrative and clerical support of the Grand Jury Administrator and a Secretary II.

At a Glance:

| | |
|---|------------|
| Total FY 2006-2007 Projected Expend + Encumb: | 539,000 |
| Total Recommended FY 2007-2008 | 576,007 |
| Percent of County General Fund: | 0.0191456% |
| Total Employees: | 2.00 |



Budget Summary

Proposed Budget History:

| Sources and Uses | FY 2005-2006 | FY 2006-2007 | FY 2006-2007 | FY 2007-2008 | Change from FY 2006-2007 | |
|--------------------|--------------|-------------------------|--|--------------|--------------------------|----------------------|
| | Actual | Budget As of 3/31/07 | Projected ⁽¹⁾ At 6/30/07 | Recommended | Projected Amount | Projected Percent |
| Total Positions | 2 | 2 | 2 | 2 | 0 | 0.00 |
| Total Revenues | 440 | 0 | 0 | 0 | 0 | 0.00 |
| Total Requirements | 501,090 | 559,440 | 539,452 | 576,007 | 36,555 | 6.78 |
| Net County Cost | 500,650 | 559,440 | 539,452 | 576,007 | 36,555 | 6.78 |

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2006-07 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: Grand Jury in the Appendix on page A539

Budget Units Under Agency Control:

| No. | Agency Name | Grand Jury |
|-----|-------------|------------|
| 041 | Grand Jury | 576,007 |
| | Total | 576,007 |

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Summary of Proposed Budget by Revenue and Expense Category:

| Revenues/Appropriations | FY 2005-2006 | FY 2006-2007 | FY 2006-2007 | FY 2007-2008 | Change from FY 2006-2007 | |
|---------------------------|-------------------|-------------------------|--|-------------------|--------------------------|--------------|
| | Actual | Budget As of 3/31/07 | Projected ⁽¹⁾ At 6/30/07 | Recommended | Projected Amount | Percent |
| Charges For Services | \$ 24 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | 0.00% |
| Miscellaneous Revenues | 416 | 0 | 0 | 0 | 0 | 0.00 |
| Total Revenues | 440 | 0 | 0 | 0 | 0 | 0.00 |
| Salaries & Benefits | 167,828 | 180,502 | 181,200 | 188,289 | 7,089 | 3.91 |
| Services & Supplies | 333,262 | 378,938 | 358,252 | 387,718 | 29,466 | 8.23 |
| Total Requirements | 501,090 | 559,440 | 539,452 | 576,007 | 36,555 | 6.78 |
| Net County Cost | \$ 500,650 | \$ 559,440 | \$ 539,452 | \$ 576,007 | \$ 36,555 | 6.78% |

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2006-07 projected requirements included in "At a Glance" (Which exclude these).

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