

BUDGET COMMITTEE

MISSION STATEMENT

The purpose of the 2012-2013 Kern County Grand Jury Budget Committee is to maintain the 2012-2013 approved budget including any additional expenses, outside of the usual office operating costs, that may be brought to the Committee for approval. Final approval by the Foreman is required for all budgetary action.

The Budget Committee will also monitor and analyze financial information in order to provide a possible estimate regarding Grand Jury expenses including: Juror daily travel mileage*, visitation extra mileage* and possible indictment expenses**, to be included in the 2013-2014 Grand Jury budget proposal.

* It is impossible to estimate the exact cost of these items prior to the 2013-2014 Grand Jury selection in June 2013.

** The number and length of indictments varies greatly from year to year and it is not possible to predict in advance.

BUDGET COMMITTEE MEMBERS:



Leonardo Chavez, Chair
Diana Aronson
Samuel Duran
Donald Napier
Penny Petris-Hall
(Senior Office Services Specialist)
Lynn Runyan
Judith Waters

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SUMMARY OF ACTIVITIES

The Budget Committee was formed by the Foreman in July 2012 to facilitate a necessary increase in the FY 2012-2013 Kern County Grand Jury (Grand Jury) proposed budget of \$237,579 prior to the budget's final approval by the Kern County Board of Supervisors (BOS) in September 2012. A significant budget increase was essential due to several expenditures left unpaid by the previous Grand Jury's budget and carried over to the 2012-2013 Grand Jury's Budget to cover.

Members of the Budget Committee (BC) initially met with two County Administrator Office (CAO) officials for direction with revising the proposed budget. Members also met with the Kern County Auditor's Office regarding the Auditor-Net Program. The budget was successfully revised to read \$303,000 with a \$25,000 contingency for indictments and was subsequently approved by the BOS for FY 2012-2013.

The Grand Jury's Senior Office Services Specialist (SOSS) position, which had been a full time position for many years, was re-assigned by the 2011-2012 Grand Jury Foreman as a part time position for the 2012-2013 Kern County Grand Jury term. The 2012-2013 Grand Jury unanimously realized the SOSS position needed to be re-established as a full time position; the BC worked tirelessly with the CAO for several months to that end. In April 2013 the SOSS position was once again assigned as a full time position beginning June 29, 2013, by the BOS.

The preliminary FY 2013-2014 Grand Jury Budget for \$329,000 with a contingency fund of \$25,000 for indictments has been proposed by the BC and submitted to the CAO on April 15, 2013, as required.

Various members of the Budget Committee have attended the following trainings:

- Budget Preparation System (BPS) Training presented by the CAO
- FY 2013-2014 Budget Kickoff Training/Meeting presented by the CAO
- Kern Online Purchasing System (KOPS) Training presented by the Purchasing Division of the General Services Department
- 2012-2013 Year End Closing presented by the Auditor's Office