



KING COUNTY

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

Signature Report

June 17, 2003

Motion 11726

Proposed No. 2003-0156.2

Sponsors Phillips

1 A MOTION approving reporting formats for monitoring
2 expenditures and revenues associated with the Green River
3 Homicide Investigation and *State v. Ridgway* case.

4
5
6 WHEREAS, the 2003 Budget Ordinance, Ordinance 14517 contains provisos
7 requiring the office of management and budget, the sheriff's office, the prosecuting
8 attorney's office, the superior court and the office of the public defender to develop
9 quarterly reporting formats to monitor actual expenditures and revenues associated with
10 the Green River homicides investigation and the *State v. Ridgway* case, and

11 WHEREAS, clear and consistent reporting quarterly reporting formats for the
12 *State v. Ridgway* case and the Green River homicides investigation will provide a
13 historical record, will allow current costs to be monitored and will assist in the
14 development and review of future appropriations, and

15 WHEREAS, the office of management and budget has submitted formats for
16 tracking these expenditures and revenues on a quarterly basis;

17 NOW, THEREFORE, BE IT MOVED by the Council of King County:

Motion 11726

18 The quarterly reporting formats for actual expenditures and revenues associated
19 with the Green River homicides investigation and *State v. Ridgway* case are hereby
20 approved.
21

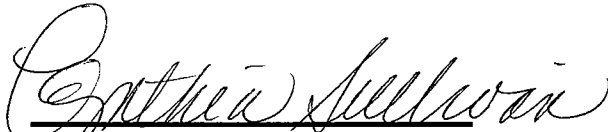
Motion 11726 was introduced on 4/7/2003 and passed by the Metropolitan King County Council on 6/16/2003, by the following vote:

Yes: 11 - Ms. Sullivan, Ms. Edmonds, Mr. von Reichbauer, Ms. Lambert, Mr. Phillips, Mr. Pelz, Mr. McKenna, Mr. Constantine, Mr. Hammond, Ms. Hague and Mr. Irons

No: 0

Excused: 2 - Mr. Gossett and Ms. Patterson

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON


Cynthia Sullivan, Chair

ATTEST:



Anne Noris, Clerk of the Council

Attachments A: State v Ridgway Actual Expenditure Reporting Office of Management & Budget Summary Report, B: State v Ridgway Actual Expenditure Reporting Prosecuting Attorney's Office, C: State v Ridgway & GRHI Actual Expenditure Reporting Sheriff's Office, D: State v Ridgway Actual Expenditure Reporting Office of Public Defender, E: State v Ridgway Actual Expenditure Reporting Superior Court & Department of Judicial Administration

State v. Ridgway Actual Expenditure Reporting Office of Management & Budget Summary Report

11726

- 1st Quarter Report - due to Council Clerk June 18, 2003
- 2nd Quarter Report - due to Council Clerk July 30, 2003
- 3rd Quarter Report - due to Council Clerk October 30, 2003
- 4th Quarter Report - due to Budget Office January 30, 2004

Summary: Expenditures on Items Not in Base Budget

	2002		2003 Budget				
	Adopted Budget	Actual Expenditures	Carryover from 2002	New Appropriation	Total Budget	1st Quarter Expenditures	YTD Expenditure
By Agency:							
Prosecuting Attorney's Office (PAO)	\$ 1,633,564	\$ 1,482,557	\$ 221,744	\$ 1,045,594	\$ 1,267,338	\$ -	\$ -
Sheriff's Office	\$ 2,153,017	\$ 2,193,923	\$ 172,657	\$ 1,557,938	\$ 1,730,595	\$ -	\$ -
Office of the Public Defender (OPD)	\$ 2,694,960	\$ 1,039,682	\$ 506,685	\$ 3,645,376	\$ 4,152,061	\$ -	\$ -
Superior Court/Judicial Admin	\$ -	\$ -	\$ -	\$ 132,024	\$ 132,024	\$ -	\$ -
By Budget Category:							
Staffing	\$ 2,429,772	\$ 2,135,472	\$ 11,206	\$ 3,448,780	\$ 3,459,986	\$ -	\$ -
Technology & Facilities	\$ 2,415,927	\$ 1,792,870	\$ 539,829	\$ 571,061	\$ 1,110,890	\$ -	\$ -
Expert Services & Trial Costs	\$ 1,412,323	\$ 580,517	\$ 350,051	\$ 2,229,841	\$ 2,579,892	\$ -	\$ -
Other	\$ 223,519	\$ 207,303	\$ -	\$ 131,250	\$ 131,250	\$ -	\$ -
Grand Total	\$ 6,481,541	\$ 4,716,162	\$ 901,086	\$ 6,380,932	\$ 7,282,018	\$ -	\$ -
Savings in 2002 Budget	\$ 1,765,379						

Summary: Expenditures on Absorbed Costs

	2002	
	Absorbed Costs	Actual Expenditures
PAO	\$ 248,259	\$ 248,259
Sheriff's Office	\$ 43,015	\$ -
OPD	\$ 35,000	\$ -
Superior Court/DJA	\$ -	\$ -
Total of Absorbed Costs	\$ 326,274	\$ 248,259

	2003		
	Absorbed Costs	1st Quarter Expenditures	YTD Expenditure
	\$ 255,543	\$ -	\$ -
	\$ 304,059	\$ -	\$ -
	\$ 358,204	\$ -	\$ -
	\$ 142,290	\$ -	\$ -
Total	\$ 1,060,096	\$ -	\$ -

Summary: Revenues

	2002		2003				
	Revenues Budgeted	Revenues Received	Carryover from 2002	New Revenues	Total Revenues Budgeted	1st Quarter Received	YTD Received
Sheriff's Office	\$ 1,400,000	\$ -	\$ -	\$ 1,063,000	\$ 1,063,000	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues	\$ 1,400,000	\$ -	\$ -	\$ 1,063,000	\$ 1,063,000	\$ -	\$ -

Note: 2003 Staffing Models, including absorbed, loaned, and temporary staff are:

PAO (10 staff): 5 attorneys, 4 legal services staff, 1 paralegal. Investigators and administrative staff appear in the Sheriff's Office budget

Sheriff's Office (21 staff): 1 captain, 2 sergeants, 12 detectives, 2 evidence specialists, 1 database manager, 3 administrative staff.

OPD (23.5 staff): 8 attorneys, 7.5 investigators, 2 clerks, 6 paralegals.

Superior Court/DJA: The judges, bailiffs, court reporters, clerks, and administrative staff involved in the case have other duties as well. Some of the time these staff are dedicating to the case is being back-filled with hours from pro-tem and temporary staff.

**State v. Ridgway Actual Expenditure Reporting
Prosecuting Attorney's Office**

11726

- 1st Quarter Report - due to Budget Office June 2, 2003
 2nd Quarter Report - due to Budget Office July 18, 2003
 3rd Quarter Report - due to Budget Office October 20, 2003
 4th Quarter Report - due to Budget Office January 20, 2004

Summary: Expenditures on Items Not in Base Budget

	2002		2003 Budget				
	Adopted Budget	Actual Expenditures	Carryover from 2002	New Appropriation	Total Budget	1st Quarter Expenditures	YTD Expenditure
Staffing (see detail below)	\$ 294,291	\$ 269,000	\$ -	\$ 649,753	\$ 649,753	\$ -	\$ -
Technology	\$ 1,244,000	\$ 1,137,091	\$ 71,600		\$ 71,600	\$ -	\$ -
Experts, Exhibits, Other Trial Costs	\$ 57,773	\$ 40,562	\$ 150,144	\$ 395,841	\$ 545,985	\$ -	\$ -
Furniture & Equipment	\$ 37,500	\$ 35,904	\$ -		\$ -	\$ -	\$ -
Grand Total	\$ 1,633,564	\$ 1,482,557	\$ 221,744	\$ 1,045,594	\$ 1,267,338	\$ -	\$ -
Savings in 2002 Budget	\$ 151,007						

Detail: Staffing Not in Base Budget

	2002 Adopted Budget	2002 Actual Expenditures	2003 Budget Carryover from 2002	2003 Budget New Appropriation	2003 Budget Total Budget	2003 Budget 1st Quarter Expenditures	2003 Budget YTD Expenditure
Attorneys Subtotal^a	\$ 163,042	\$ 153,970	\$ -	\$ 256,930	\$ -	\$ -	\$ -
Sr. Deputy PA 1 - Baird	In base	See below		In base	In base	See below	See below
Sr. Deputy PA 2 - Eakes	In base	See below		In base	In base	See below	See below
Sr. Deputy PA 3 - McDonald	\$ 57,907	\$ 110,488		\$ 114,563	\$ -	\$ -	\$ -
Deputy PA 4 - O'Donnell	\$ 57,907	\$ 29,097	\$ -	\$ 80,620	\$ -	\$ -	\$ -
Deputy PA 5 - Goodhew ^b	\$ 23,614	\$ 14,384	\$ -	\$ 61,747	\$ -	\$ -	\$ -
Deputy PA 6 ^c	\$ 23,614	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Legal Services	\$ 39,000	\$ 87,142	\$ -	\$ 256,847	\$ -	\$ -	\$ -
Computer Coordinator	\$ 24,000	\$ 8,820	\$ -	\$ 72,385	\$ -	\$ -	\$ -
Discovery Coordinator	\$ -	\$ 5,295	\$ -	\$ 65,233	\$ -	\$ -	\$ -
Legal Services Supervisor	\$ -	\$ 65,223	\$ -	\$ 67,788	\$ -	\$ -	\$ -
Legal Secretary ^f	\$ 15,000	\$ 7,804	\$ -	\$ 51,441	\$ -	\$ -	\$ -
Paralegals Subtotal	\$ 92,249	\$ -	\$ -	\$ 55,976	\$ -	\$ -	\$ -
Para 1	\$ 62,249	\$ -	\$ -	\$ 55,976	\$ -	\$ -	\$ -
Para 2 ^c	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Para 3 ^c	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Extra Help	\$ -	\$ 27,889	\$ -	\$ 80,000	\$ -	\$ -	\$ -

^aNote: See the Sheriff's Office budget for investigative, administrative, and overhead costs associated with the prosecution of the case.

^bThe 2002 budget reflects amounts for backfilling these positions with entry- and mid-level staff. The 2003 budget reflects the actual cost of the positions listed.

^cThe 2002 budget for these positions is for a partial year.

Expenditures on Absorbed Costs

	2002	
	Absorbed Costs	Actual Expenditures
Attorneys		
Sr. Deputy PA 1 - Baird	\$ 130,093	\$ 130,093
Sr. Deputy PA 2 - Eakes	\$ 118,167	\$ 118,167
Total of Absorbed Costs	\$ 248,259	\$ 248,259

	2003		
	Absorbed Costs	1st Quarter Expenditures	YTD Expenditure
	\$ 132,757	\$ -	\$ -
	\$ 122,786	\$ -	\$ -
	\$ 255,543	\$ -	\$ -

State v. Ridgway & GRHI Actual Expenditure Reporting Sheriff's Office

- 1st Quarter Report - due to Budget Office June 2, 2003
- 2nd Quarter Report - due to Budget Office July 18, 2003
- 3rd Quarter Report - due to Budget Office October 20, 2003
- 4th Quarter Report - due to Budget Office January 20, 2004

Summary: Expenditures on Items Not in Base Budget

	2002		2003 Budget				
	Adopted Budget	Actual Expenditures	Carryover from 2002	New Appropriation	Total Budget	1st Quarter Expenditures	YTD Expenditure
Direct Prosecutorial Support	\$ 1,646,722	\$ 1,592,372	\$ 172,657	\$ 1,294,692	\$ 1,467,349	\$ 380,269	\$ 380,269
Green River Homicide Investigation	\$ 506,295	\$ 601,551	\$ -	\$ 263,246	\$ 263,246	\$ 69,657	\$ 69,657
By Budget Category:							
Staffing	\$ 985,161	\$ 1,249,531	\$ -	\$ 1,183,825	\$ 1,183,825	\$ 334,369	\$ 334,369
Transportation	\$ 223,519	\$ 207,303	\$ -	\$ 131,250	\$ 131,250	\$ 20,130	\$ 20,130
Physical Infrastructure	\$ 394,337	\$ 462,361	\$ -	\$ 192,863	\$ 192,863	\$ 52,066	\$ 52,066
DNA & Expert Services	\$ 550,000	\$ 274,728	\$ 172,657	\$ 50,000	\$ 222,657	\$ 43,361	\$ 43,361
Grand Total	\$ 2,153,017	\$ 2,193,923	\$ 172,657	\$ 1,557,938	\$ 1,730,595	\$ 449,926	\$ 449,926
Savings in 2002 Budget	\$ (40,906)						

Detail: Expenditures on Items Not in Base Budget

Sheriff's Deputies^a	\$ 452,481	\$ 445,066	\$ -	\$ 577,901	\$ 577,901	\$ 182,056	\$ 182,056
Captain	\$ 82,883	\$ 52,454	\$ -	\$ 85,427	\$ 85,427	\$ 48,460	\$ 48,460
Sergeant 1	\$ 63,055	\$ 34,326	\$ -	\$ 70,063	\$ 70,063	\$ 17,746	\$ 17,746
Sergeant 2	\$ 63,055	\$ 33,536	\$ -	\$ 70,063	\$ 70,063	\$ 11,542	\$ 11,542
Detective 1	\$ 30,436	\$ 35,576	\$ -	\$ 58,529	\$ 58,529	\$ 14,688	\$ 14,688
Detective 2	\$ 30,436	\$ 30,563	\$ -	\$ 58,529	\$ 58,529	\$ 13,989	\$ 13,989
Detective 3	\$ 30,436	\$ 22,828	\$ -	\$ 58,529	\$ 58,529	\$ 14,688	\$ 14,688
Detective 4	\$ 30,436	\$ 22,828	\$ -	\$ 58,529	\$ 58,529	\$ 14,374	\$ 14,374
Detective 5	\$ 30,436	\$ 22,828	\$ -	\$ 58,529	\$ 58,529	\$ 13,989	\$ 13,989
Detective 6	\$ 30,436	\$ 22,828	\$ -	\$ 58,529	\$ 58,529	\$ 13,989	\$ 13,989
Detective 7	\$ 30,436	\$ 22,828	\$ -	\$ 58,529	\$ 58,529	\$ 13,989	\$ 13,989
Detective 8	\$ 30,436	\$ 30,807	\$ -	\$ 58,529	\$ 58,529	\$ 13,989	\$ 13,989
Detective 9	In base	\$ 56,832	In base	In base	In base	\$ 12,240	\$ 12,240
Detective 10	In base	\$ 56,832	In base	In base	In base	\$ 7,344	\$ 7,344
Detective 11 (Port of Seattle)	NA	NA	NA	NA	NA	NA	NA
Detective 12 (Seattle Police Dept.)	NA	NA	NA	NA	NA	NA	NA
Absorbed Salary Costs (see note a)	\$ -	\$ -	\$ -	\$ (115,884)	\$ (115,884)	\$ (28,971)	\$ (28,971)
Administrative Personnel^b	\$ 186,814	\$ 245,515	\$ -	\$ 190,551	\$ 190,551	\$ 64,490	\$ 64,490
LAN Administrator	\$ 41,118	\$ 46,042	\$ -	\$ 41,940	\$ 41,940	\$ 12,460	\$ 12,460
Admin Specialist IV	\$ 30,691	\$ 48,149	\$ -	\$ 32,778	\$ 32,778	\$ 12,324	\$ 12,324
Admin Specialist II	\$ 32,135	\$ 39,000	\$ -	\$ 31,305	\$ 31,305	\$ 9,956	\$ 9,956
Evidence Specialist I	\$ 37,992	\$ 35,888	\$ -	\$ 38,752	\$ 38,752	\$ 10,691	\$ 10,691
Database Manager (Evid. Spec.)	\$ 44,878	\$ 5,217	In base	\$ 45,776	\$ 45,776	\$ 8,434	\$ 8,434
Absorbed Database Manager	In base	\$ 71,219	\$ -	In base	In base	\$ 10,625	\$ 10,625
Other Personnel Costs^c	\$ 345,866	\$ 558,950	\$ -	\$ 415,373	\$ 415,373	\$ 87,823	\$ 87,823
Overtime	\$ 50,397	\$ 236,432	\$ -	\$ 51,909	\$ 51,909	\$ 7,905	\$ 7,905
Detective Pay	\$ 37,818	\$ 37,545	\$ -	\$ 37,818	\$ 37,818	\$ 7,772	\$ 7,772
Benefits	\$ 197,651	\$ 232,973	\$ -	\$ 325,646	\$ 325,646	\$ 72,146	\$ 72,146
New Hire Costs/Uniforms	\$ 60,000	\$ 52,000	\$ -	\$ -	\$ -	\$ -	\$ -
Transportation^d	\$ 223,519	\$ 207,303	\$ -	\$ 131,250	\$ 131,250	\$ 20,130	\$ 20,130
Lease Vehicles	\$ 105,000	\$ 102,668	\$ -	\$ 110,250	\$ 110,250	\$ 15,328	\$ 15,328
Gasoline	\$ 20,000	\$ 3,181	\$ -	\$ 21,000	\$ 21,000	\$ 704	\$ 704
Travel	\$ -	\$ 13,698	\$ -	\$ -	\$ -	\$ 4,098	\$ 4,098
Radio Charges	\$ 8,519	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ -
Law Enforcement Equipment	\$ 90,000	\$ 83,756	\$ -	\$ -	\$ -	\$ -	\$ -
Physical Infrastructure^d	\$ 394,337	\$ 462,361	\$ -	\$ 192,863	\$ 192,863	\$ 52,066	\$ 52,066
Lease Space	\$ 128,000	\$ 130,682	\$ -	\$ 130,000	\$ 130,000	\$ 31,810	\$ 31,810
Building Maintenance/Utilities	\$ 85,837	\$ 78,848	\$ -	\$ 27,000	\$ 27,000	\$ 13,940	\$ 13,940
Copier/Fax Rental	\$ 14,500	\$ 13,287	\$ -	\$ 14,863	\$ 14,863	\$ 3,577	\$ 3,577
Supplies	\$ 20,000	\$ 88,824	\$ -	\$ 21,000	\$ 21,000	\$ 2,739	\$ 2,739
Telephone	\$ 25,000	\$ 28,000	\$ -	\$ -	\$ -	\$ -	\$ -
Office Equipment & Installation	\$ 121,000	\$ 122,720	\$ -	\$ -	\$ -	\$ -	\$ -
DNA Services & Experts^e	\$ 550,000	\$ 274,728	\$ 225,273	\$ 50,000	\$ 275,273	\$ 43,361	\$ 43,361

^a The Sheriff's Office estimates that 60% of Sheriff's deputies provided direct prosecutorial support in 2002. The 2002 amounts reflect the cost of backfilling these positions with entry-level staff. For ease of

^b Administrative Personnel provide approximately 90% direct prosecutorial support. These are TLT positions.

^c Since 60% of the Sheriff's Deputies provided direct prosecutorial support in 2002, the same ratio is attributed to Other Personnel costs and Transportation. This ratio changes to 80% in 2003.

^d Physical Infrastructure also supports the PAO staff. Thus, the ratio is 80% of the costs attributed to direct prosecutorial support in 2002. This percentage changes to 90% in 2003.

^e This entire amount is attributed to direct prosecutorial support.

State v. Ridgway & GRHI Actual Expenditure Reporting Sheriff's Office

Expenditures on Absorbed Costs

	2002	
	Absorbed Costs	Actual Expenditures
Staffing Costs		
Detective 9	\$ 56,832	\$ 56,832
Detective 10	\$ 56,832	\$ 56,832
Absorbed Salary Costs	\$ -	\$ -
Database Manager	\$ 71,219	\$ 71,219
Other Personnel Costs	\$ 213,084	\$ 213,084
Transportation	\$ 4,000	\$ 4,000
Physical Infrastructure	\$ 54,000	\$ 54,000
Total of Absorbed Costs	\$ 455,967	\$ 455,967

	2003		
	Absorbed Costs	1st Quarter Expenditures	YTD Expenditure
	\$ 58,529	\$ 12,240	\$ 12,240
	\$ 58,529	\$ 7,344	\$ 7,344
	\$ 115,884	\$ 28,971	\$ 28,971
	\$ 61,118	\$ 10,625	\$ 10,625
			\$ -
	\$ 88,218	\$ 22,032	\$ 22,032
	\$ 5,000	\$ 4,098	\$ 4,098
	\$ 5,000	\$ -	\$ -
	\$ 392,278	\$ 85,310	\$ 85,310

Revenues

	2002	
	Revenues Budgeted	Revenues Received
Revenues		
Federal Earmark Grant	\$ 500,000	\$ -
COPS Grant	\$ 900,000	\$ -
Total Revenues	\$ 1,400,000	\$ -

	2003		
	Total Revenues Budgeted	1st Quarter Received	YTD Received
	\$ 163,000		
	\$ 900,000		
	\$ 1,063,000	\$ -	\$ -

*The numbers for the COPS grant revenues reflect projections used by the Council for planning purposes in making appropriations.

State v. Ridgway Actual Expenditure Reporting Office of the Public Defender

- 1st Quarter Report - due to Budget Office June 2, 2003
- 2nd Quarter Report - due to Budget Office July 18, 2003
- 3rd Quarter Report - due to Budget Office October 20, 2003
- 4th Quarter Report - due to Budget Office January 20, 2004

Summary: Expenditures on Items Not in Base Budget

	2002		2003 Budget				
	Adopted Budget	Actual Expenditures	Carryover from 2002	New Appropriation	Total Budget	1st Quarter Expenditures	YTD Expenditure
Staffing (see detail below)	\$ 1,150,320	\$ 616,940	\$ 11,206	\$ 1,530,096	\$ 1,541,302	\$ -	\$ -
Technology	\$ 740,090	\$ 157,514	\$ 468,229	\$ 331,280	\$ 799,509	\$ -	\$ -
Experts	\$ 788,800	\$ 237,061	\$ 27,250	\$ 1,763,000	\$ 1,790,250	\$ -	\$ -
Special Master	\$ 15,750	\$ 3,107	\$ -	\$ 21,000	\$ 21,000	\$ -	\$ -
OPD Legal Counsel	\$ 0	\$ 25,059	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total	\$ 2,694,960	\$ 1,039,682	\$ 506,685	\$ 3,645,376	\$ 4,152,061	\$ -	\$ -
Savings in 2002 Budget	\$ 1,655,278						

Detail: Staffing Not in Base Budget

	2002	2002	\$ 11,206	\$ 1,530,096	\$ 1,541,302		
Attorneys Subtotal	\$ 504,000	\$ -252,764	\$ -	\$ 738,000	\$ 738,000	\$ -	\$ -
Tony Savage (retained by defendant)	NA	NA	NA	NA	NA	NA	NA
Mark Prothero (ACA)	In base	See below		In base	In base	See below	See below
Todd Gruenhagen (ACA)	In base	See below		In base	In base	See below	See below
Michelle Shaw	\$ 144,000	\$ 167,890	\$ -	\$ 147,600	\$ 147,600		
Eric Lindell*	\$ 90,000	\$ 21,293	\$ -	\$ 147,600	\$ 147,600		
Fred Leatherman*	\$ 90,000	\$ 39,791	\$ -	\$ 147,600	\$ 147,600		
Dave Roberson*	\$ 90,000	\$ 23,000	\$ -	\$ 147,600	\$ 147,600		
Atty 8 (Elliot, Griffith, Zuckerman)*	\$ 90,000	\$ 791	\$ -	\$ 147,600	\$ 147,600		
Investigators Subtotal	\$ 343,200	\$ 154,887	\$ 11,206	\$ 492,960	\$ 504,166	\$ -	\$ -
ACA (1/2 in base budget)	\$ 35,000	\$ 35,000	\$ -	\$ 35,000	\$ 35,000		
Lead Inv	\$ 76,800	\$ 54,641	\$ -	\$ 78,720	\$ 78,720		
Inv 1*	\$ 36,000	\$ 2,873	\$ 1,627	\$ 59,040	\$ 60,667		
Inv 2*	\$ 36,000	\$ 57,006	\$ -	\$ 59,040	\$ 59,040		
Inv 3*	\$ 33,600	\$ 458	\$ -	\$ 59,040	\$ 59,040		
Inv 4*	\$ 33,600	\$ 245	\$ 533	\$ 59,040	\$ 59,573		
Inv 5*	\$ 33,600	\$ 4,665	\$ 9,046	\$ 59,040	\$ 68,086		
Inv 6*	\$ 33,600	\$ -	\$ -	\$ 59,040	\$ 59,040		
Travel	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ 25,000		
Clerks Subtotal	\$ 77,720	\$ 51,774	\$ -	\$ 62,976	\$ 62,976	\$ -	\$ -
ACA	\$ 47,000	\$ 47,000	\$ -	In base	In base		
Transcriptionist	\$ 30,720	\$ 4,774	\$ -	\$ 62,976	\$ 62,976		
Paralegals Subtotal	\$ 225,400	\$ 157,514	\$ -	\$ 236,160	\$ 236,160	\$ -	\$ -
ACA	\$ 63,000	\$ 42,000	\$ -	In base	In base		
Para 1	\$ 33,600	\$ 33,511	\$ -	\$ 59,040	\$ 59,040		
Para 2	\$ 33,600	\$ 13,493	\$ -	\$ 59,040	\$ 59,040		
Para 3	\$ 33,600	\$ 21,435	\$ -	\$ 59,040	\$ 59,040		
Para 4	\$ 33,600	\$ 22,026	\$ -	\$ 59,040	\$ 59,040		
Para 5	\$ 28,000	\$ 25,050	\$ -	\$ -	\$ -		

*The 2002 budget for these positions is for a partial year.

Expenditures on Absorbed Costs

	2002		2003		
	Absorbed Costs	Actual Expenditures	Absorbed Costs	1st Quarter Expenditures	YTD Expenditure
Attorneys					
Tony Savage (retained by defendant)	NA	NA	NA	NA	NA
Mark Prothero (ACA)	\$ 105,928	\$ 105,928	\$ 108,222		
Todd Gruenhagen (ACA)	\$ 102,443	\$ 102,443	\$ 104,982		
Investigators					
ACA (1/2 in base budget)			\$ 35,000		
Clerks					
ACA			\$ 47,000		
Paralegals					
ACA			\$ 63,000		
Total of Absorbed Costs	\$ 208,371	\$ 208,371	\$ 358,204	\$ -	\$ -

**State v. Ridgway Actual Expenditure Reporting
Superior Court & Department of Judicial Administration**

- 1st Quarter Report - due to Budget Office June 4, 2003
 2nd Quarter Report - due to Budget Office July 18, 2003
 3rd Quarter Report - due to Budget Office October 20, 2003
 4th Quarter Report - due to Budget Office January 20, 2004

Summary: Expenditures on Items Not in Base Budget

	Total Budget	2003 Budget	
		1st Quarter Expenditures	YTD Expenditure
Superior Court	\$ 116,764	\$ -	\$ -
Staffing	\$ 69,846	\$ -	\$ -
Jury	\$ -	\$ -	\$ -
Upgrades to Facilities & Technology	\$ 46,918	\$ -	\$ -
Other	\$ -	\$ -	\$ -
Department of Judicial Administration	\$ 15,260	\$ -	\$ -
Staffing	\$ 15,260	\$ -	\$ -
Other	\$ -	\$ -	\$ -
Grand Total	\$ 132,024	\$ -	\$ -

Detail: Items Not in Base Budget	\$ 132,024	\$ -	\$ -
Superior Court - Staffing	\$ 69,846	\$ -	\$ -
Judge	In base	See below	See below
Bailiff	In base	See below	See below
Court Reporter	In base	See below	See below
Facilities Specialist	In base	See below	See below
Computer Services Staff	In base	See below	See below
Pro Tem Judges	\$ 6,708	\$ -	\$ -
Bailiff Overtime	\$ 1,104	\$ -	\$ -
Pro Tem Bailiffs	\$ -	\$ -	\$ -
Pro Tem Court Reporter	\$ -	\$ -	\$ -
Administrative Assistant	\$ 15,473	\$ -	\$ -
Law Clerk/Contract Attorney	\$ 44,377	\$ -	\$ -
Temp - Facilities Coordinator	\$ 2,184	\$ -	\$ -
Temp - Jury Coordinator	\$ -	\$ -	\$ -
DJA - Staffing	\$ 15,260	\$ -	\$ -
Clerk	In base	See below	See below
Supervisor & Clerk Overtime	In base	See below	See below
Pro Tem Clerk	\$ 5,214	\$ -	\$ -
0.50 Pro Tem Clerk	\$ 3,210	\$ -	\$ -
0.50 Pro Tem Office & Exhibit Room Support	\$ 6,836	\$ -	\$ -
Superior Court - Jury	\$ -	\$ -	\$ -
Jury Summons: postage & processing	\$ -	\$ -	\$ -
Jury Fees & Mileage	\$ 0	\$ -	\$ -
Additional phone line	\$ -	\$ -	\$ -
Superior Court - Facilities & Technology Upgrades	\$ 46,918	\$ -	\$ -
Computer Upgrades: jury room, judge, staff	\$ 10,000	\$ -	\$ -
Data lines, printer, copy machine, fax	\$ 10,918	\$ -	\$ -
Modifications to expand jury box	\$ 4,000	\$ -	\$ -
Modifications to expand courtroom security	\$ 5,000	\$ -	\$ -
Other courtroom modifications	\$ 1,500	\$ -	\$ -
Wiring & monitor for press room	\$ 5,500	\$ -	\$ -
Wiring & monitor for overflow/family room	\$ 7,500	\$ -	\$ -
Data lines for attorney & press rooms	\$ 2,500	\$ -	\$ -
Superior Court - Other	\$ -	\$ -	\$ -
Supplies	\$ -	\$ -	\$ -
DJA - Other	\$ -	\$ -	\$ -
Clerk's Papers	\$ -	\$ -	\$ -
Exhibit Storage	\$ -	\$ -	\$ -

The Superior Court and DJA had no supplemental expenditures in 2002 for this case.

**State v. Ridgway Actual Expenditure Reporting
Superior Court & Department of Judicial Administration**

Expenditures on Absorbed Costs

	Absorbed Costs	2003 Budget	
		1st Quarter Expenditures	YTD Expenditure
Superior Court-Staffing			
Judge	\$ 30,493	\$ -	\$ -
Bailiff	\$ 28,391	\$ -	\$ -
Court Reporter	\$ 36,330	\$ -	\$ -
Facilities Specialist	\$ 16,584	\$ -	\$ -
Computer Services	\$ 726	\$ -	\$ -
DJA-Staffing			
Clerk	\$ 22,683	\$ -	\$ -
Supervisor & Clerk Overtime	\$ 5,800	\$ -	\$ -
Superior Court-Jury			
Jury Summons	\$ -	\$ -	\$ -
Superior Court-Upgrades			
Computer Upgrades-jury room, judge & staff	\$ 756	\$ -	\$ -
Total of Absorbed Costs	\$ 141,763	\$ -	\$ -

Revenues

	Total Revenues	2003 Budget	
		1st Quarter Received	YTD Received
Revenues			
Total Revenues	\$ -	\$ -	\$ -