



KING COUNTY

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

Signature Report

June 17, 2003

Ordinance 14682

Proposed No. 2003-0137.2

Sponsors Phillips

1 AN ORDINANCE making an appropriation of \$3,982,018
 2 from the current expense fund to various agencies to pay
 3 for costs associated with the Green River homicide
 4 investigation and the case State v. Ridgway; and amending
 5 the 2003 Budget Ordinance, Ordinance 14517, Sections 14,
 6 17, 17, 27, 27, 29, 29, 31, 42, and 42, as amended.

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9 SECTION 1. From the current expense fund there is hereby approved and
 10 adopted a total of \$3,982,018 of appropriation from various current expense agencies and
 11 provisos in Ordinance 14517 are hereby amended.

12 SECTION 2. Ordinance 14517, Section 14, as amended, is hereby amended as
 13 follows:

14 From the current expense fund there is hereby appropriated to:

15	Office of management and budget	\$4,205,629
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16	The maximum number of FTEs for office of management and budget shall be:	41.00
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17 PROVIDED THAT:

18 Of this appropriation, \$25,000 shall be expended or encumbered only after the
19 council approves by motion a report detailing how the budget office, or its successor, will
20 meet the provisions of Motion 11491 for the following executive departments:

- 21 A. Department of adult and juvenile detention;
- 22 B. Department of community and human services;
- 23 C. Department of judicial administration; and
- 24 D. Office of the public defender.

25 The budget office should submit its report by May 1, 2003. The report should, at
26 minimum, contain a detailed and quantified analysis of each of agency's budget
27 projections for 2004 through 2006, the quantified estimates of how each will reduce or
28 otherwise contain expenditures, and identify options for reducing other law and justice
29 agency expenditures. In addition, the budget office should identify potential alternative
30 sources of revenues for the law and justice agencies. Finally, the budget office should
31 provide its projected expenditure/revenue plans for all law and justice agencies. The
32 projections should identify how the county will meet its law and justice responsibilities
33 with declining resources.

34 The report required by this proviso must be filed in the form of 16 copies with the
35 clerk of the council, who will retain the original and will forward copies to each
36 councilmember and to the lead staff of the law, justice and human services committee
37 and the budget and fiscal management committee or their successors.

38 PROVIDED FURTHER THAT:

39 Of this appropriation, \$1,100,000 shall be expended or encumbered only in
40 monthly increments of \$100,000 each after the council receives a monthly letter as

41 required below. The letter shall detail the budget office's, or its successor's, review and
42 comments on the letters reviewing the department of adult and juvenile detention's
43 monthly report showing the actual versus projected utilization of adult and juvenile
44 secure/non-secure custodial programs (variance report) from the district court, office of
45 the prosecuting attorney, office of the public defender, and superior court. To be
46 acceptable, the letter should, at a minimum, summarize the findings and comments of the
47 department of adult and juvenile detention and other criminal justice agencies reviewing
48 the variance report, summarize and evaluate the explanations of the variances, and
49 develop from the various proposals for corrective action a single consolidated corrective
50 action plan that identifies the agency or agencies responsible for implementing any
51 needed changes or agency or agencies that need to modify practices or other processes. If
52 any resources are needed to implement the budget office's proposed corrective action
53 plan, the budget office should detail the needed resources and identify how criminal
54 justice agency resources can be reallocated. In addition, the budget office, or its
55 successor, should inform the council of any agency failing to submit its review letters in a
56 timely manner and ensure that restricted funds are not released. The budget office should
57 submit its first letter reviewing the variance report for January 2003 by February 28, 2003
58 and on the last day of every month thereafter. Upon receipt of each monthly report,
59 \$100,000 of the appropriation is released for expenditure or encumbrance.

60 The monthly letter required by this proviso must be filed in the form of 16 copies
61 with the clerk of the council, who will retain the original and will forward copies to each
62 councilmember and to the lead staff of the law, justice and human services and the budget
63 and fiscal management committees or their successors.

64 PROVIDED FURTHER THAT:

65 Of this appropriation, \$100,000 shall not be expended or encumbered until the
66 executive submits and the council approves by motion a work plan and schedule for
67 implementing a performance measurement system for executive departments. The work
68 plan should be accompanied by a report identifying the departments selected for early
69 emphasis and identifying the criteria that were used to select the departments. The report
70 should identify criteria for evaluating department mission and goal statements and rate
71 each department's mission and goal statement in accordance with these criteria. The
72 motion, work plan and report shall be transmitted to the council by April 30, 2003. If
73 these materials are not transmitted by that date, appropriation authority for \$100,000 shall
74 lapse.

75 The motion, work plan and evaluation report required by this proviso must be
76 filed in the form of 16 copies with the clerk of the council, who will retain the original
77 and will forward copies to each councilmember and to the lead staff for the budget and
78 fiscal management committee and the labor, operations technology committee or their
79 successors.

80 PROVIDED FURTHER THAT:

81 Of this appropriation, \$5,000 shall be expended or encumbered only after the
82 council approves by motion a report detailing how the budget office plans to address
83 declining current expense fund revenues by reducing internal service fund charges to all
84 county agencies. The budget office should submit its report by May 1, 2003. The report
85 should, at minimum: contain a detailed and quantified analysis of each of internal service
86 fund agency's budget projections for 2004 through 2006; identify long-term cost-saving

87 measures and efficiencies; and estimate the impact of those measures and efficiencies on
88 CX and non-CX agencies.

89 The report required by this proviso must be filed in the form of 16 copies with the
90 clerk of the council, who will retain the original and will forward copies to each
91 councilmember and to the lead staff of the labor, operations and technology committee
92 and the budget and fiscal management committee or their successors.

93 PROVIDED FURTHER THAT:

94 ~~((Of this appropriation, \$50,000 shall only be expended or encumbered after the
95 review and approval by motion by the council of a plan from the budget office, or its
96 successor,))~~ The office of management and budget, or its successor, shall develop a plan
97 identifying, at a minimum, the following: (1) a description and the schedule for how the
98 ~~((budget))~~ office of management and budget, or its successor, will monitor the resources
99 needed during each stage of the Green river homicide investigation and the *State v.*
100 *Ridgway* case for 2003, 2004 and thereafter, including a description of how each year's
101 budgets will be prepared, presented and funded; (2) the ~~((budget office's))~~ office of
102 management and budget's, or its successor's, plans for identifying staff and resources
103 associated with the Green River Homicide Investigation and the *State v. Ridgway* case
104 that can be phased out as each stage of the case and investigation is completed and how
105 any unused resources shall be reported; (3) detail on potential revenue sources to support
106 these expenditures, including a description of any limitations on how such revenues can
107 be used; and (4) a format for a unified quarterly report to the council on actual
108 expenditures and revenues for the case and the investigation. The executive shall submit
109 this plan to the council by March 14, 2003, with an ordinance for supplemental

110 appropriation authority for expenditures related to either the case or the investigation, or
111 both.

112 PROVIDED FURTHER THAT:

113 ~~((Upon approval of the format for quarterly reporting of actual expenditures and~~
114 ~~revenues associated with the Green river homicide Investigation and the *State v. Ridgway*~~
115 ~~ease,)) Of this appropriation, \$50,000 shall only be expended or encumbered after the~~
116 ~~office of management and budget has submitted the first, second and third quarter *State v.*~~
117 ~~*Ridgway* and Green River Homicide Investigation actual expenditure reports by the~~
118 ~~deadlines specified in this proviso in the format approved by the council by motion. The~~
119 ~~office of management and budget ((the budget office)), or its successor, ((will)) shall~~
120 ~~coordinate with the office of the prosecuting attorney, the office of the public defender,~~
121 ~~((and)) the sheriff's office, the superior court and the department of judicial~~
122 ~~administration in using the approved formats to prepare ((ing-a)) quarterly actual~~
123 ~~expenditure and revenue reports ((to)) that shall be submitted by the executive to the~~
124 ~~council no later than June ((13)) 18, July 30 and October 30, 2003, for the first, second~~
125 ~~and third quarter reports respectively. ((Thereafter, the budget office, or its successor,~~
126 ~~will prepare and the executive will submit to the council quarterly reports no later than 30~~
127 ~~days after the end of each quarter.))~~

128 The quarterly reports ((and plans)) required to be submitted by ~~((these))~~ this
129 proviso ((s)) must be filed in electronic format and in the form of 15 paper copies with
130 the clerk of the council, who will retain the original and will forward paper copies to each
131 councilmember and to the lead staff for the budget and fiscal management committee or
132 its successor.

133 PROVIDED FURTHER THAT:

134 Of this appropriation, \$50,000 shall only be expended or encumbered after the
135 executive transmits the proposed 2004 King County Budget including a report prepared
136 by the office of management and budget ((The budget office)), or its successor, ((will
137 coordinate)) in coordination with the office of the prosecuting attorney, the office of the
138 public defender, the sheriff's office, ((and)) the superior court and the department of
139 judicial administration, ((such that the transmittal of the executive's annual King County
140 proposed budget will include a report)) identifying: (1) proposed staffing models and line
141 item budgets on the approved quarterly reporting formats for each agency for the
142 expenditures associated with the case and the investigation for 2004, detailing how the
143 resources are projected to be used throughout the year, against which actual expenditures
144 can be compared; and (2) details on any projected revenues proposed to support the 2004
145 expenditures, including a description of any limitations on how the revenues can be used.

146 ~~((PROVIDED FURTHER THAT:~~

147 ~~The budget office, or its successor, shall show a *State v. Ridgway* reserve of~~
148 ~~\$5,000,000 in the 2003 adopted CX financial plan which can be supplemented with~~
149 ~~additional revenues or used to fund supplemental appropriations associated with the *State*~~
150 ~~*v. Ridgway* case or the Green river homicide investigation throughout 2003.))~~

151 PROVIDED FURTHER THAT:

152 Of this appropriation \$25,000 shall not be expended until the council by motion
153 approves the department of adult and juvenile detention operational master plan, project
154 395214. The budget office, or its successor, shall provide management and oversight for
155 development of the work plan and the implementation of the operational master plan.

179 other law and justice agency expenditures. In addition, the sheriff should identify
180 alternative sources of revenues for itself and for the other law and justice agencies.

181 The report required by this proviso must be filed in the form of 16 copies with the
182 clerk of the council, who will retain the original and will forward copies to each
183 councilmember and to the lead staff of the law, justice and human services committee
184 and the budget and fiscal management committee or their successors.

185 PROVIDED FURTHER THAT:

186 Of this appropriation, (~~(\$780,000)~~) \$1,730,595 shall only be expended on costs
187 related to the case *State v. Ridgway* or the Green river homicide investigation. (~~This~~
188 ~~amount represents six months of the requested expenditure authority for these purposes.~~
189 ~~It is the council's intent to consider a supplemental appropriation for the sheriff's office~~
190 ~~for costs related to *State v. Ridgway* or the Green river homicide investigation after the~~
191 ~~review and approval by motion by the council of a plan from the sheriff's office)) The
192 sheriff's office shall develop a plan identifying, at a minimum, the following: (1) a
193 description and schedule for each stage of the investigation anticipated for 2003, 2004
194 and thereafter, explaining what each stage is and detailing the staff and resources
195 associated with each stage; (2) for each stage of the investigation, a breakout of the staff
196 and other resources supporting the prosecution of the case *State v. Ridgway*; (3) the
197 sheriff's plans for the phaseout of staff and resources as each stage of the investigation is
198 completed and how any unused resources shall be reported; (4) a staffing model and line
199 item budget for the investigative support of the *State v. Ridgway* case and the Green river
200 homicide investigation for 2003, detailing the status of all positions, how resources are
201 projected to be used throughout the year, against which actual expenditures can be~~

202 compared; (5) details on revenues for 2003 including a description of any limitations on
203 how such revenues can be used; and (6) a format for a quarterly report to the council that
204 would fully identify actual expenditures on staff and resources utilized in the
205 investigation, report on revenues received and projected, and update the staffing model.
206 The sheriff's office shall prepare and submit its plan to the ~~((budget office))~~ the office of
207 management and budget, or its successor, by February 14, 2003. The executive shall
208 forward the plan to the council by March 14, 2003 with any ordinance needed for
209 supplemental appropriation authority.

210 PROVIDED FURTHER THAT:

211 ~~((Upon approval by the council of the format for quarterly reporting of actual~~
212 ~~expenditures associated with the *State v. Ridgway* case and the Green river homicide~~
213 ~~investigation))~~ Of this appropriation, \$100,000 shall only be expended or encumbered
214 after the sheriff's office has submitted to the office of management and budget the first,
215 second and third quarter Green River Homicide Investigation actual expenditure reports
216 by the deadlines specified in this proviso in the format approved by the council by
217 motion. ~~((; †))~~ The sheriff's office ((will)) shall prepare and submit a quarterly reports on
218 actual expenditures, revenues and staffing on the approved format to the ((budget office))
219 office of management and budget, or its successor, ((on)) by June 2, July 18 and October
220 20, 2003, for the first, second and third quarter reports respectively. ~~((detailing first~~
221 ~~quarter actual expenditures and updating the staffing model. Thereafter, the sheriff's~~
222 ~~office will submit quarterly reports to the budget office, or its successor, no later than 20~~
223 ~~days after the end of each quarter.))~~ The executive shall forward the ~~((first))~~ reports to

224 the council by June ~~((13))~~ 18, July 30 and October 30, 2003, respectively. ~~((and~~
225 subsequent reports 30 days after the end of each quarter.))

226 The quarterly reports ~~((and plans))~~ required to be submitted by ~~((these))~~ this
227 proviso~~((s))~~ must be filed in electronic format and in the form of 15 paper copies with the
228 clerk of the council, who will retain the original and will forward paper copies to each
229 councilmember and to the lead staff for the budget and fiscal management committee or
230 its successor.

231 PROVIDED FURTHER THAT:

232 Of this appropriation, \$100,000 shall only be expended or encumbered after the
233 ~~((The))~~ sheriff's office ~~((shall work))~~ coordinates with the ~~((budget))~~ office of
234 management and budget, or its successor, such that the transmittal of the executive's
235 ~~((annual))~~ 2004 King County proposed budget ~~((will))~~ includes a report identifying: (1) a
236 proposed staffing model and line item budget on the approved quarterly reporting format
237 for the resources associated with the investigative support of the case and the Green river
238 homicide investigation for 2004, detailing how resources are projected to be used
239 throughout the year, against which actual expenditures can be compared and (2) detail on
240 any projected revenue proposed to support the 2004 expenditures, including a description
241 of any limitations on how the revenue can be used.

242 SECTION 4. Ordinance 14517, Section 17, as amended, is hereby amended by
243 adding thereto and inserting therein the following:

244 SHERIFF - From the current expense fund there is hereby appropriated to:

245 Sheriff \$950,595

246 PROVIDED THAT:

247 The intent of the Council in making this appropriation is that federal earmark and
248 Community Oriented Policing Services grant revenues are necessary and will be
249 available to support the Green River Homicide Investigation. The King County current
250 expense fund, from which this appropriation is made, has sustained cuts of \$41 million in
251 2002, \$52 million in 2003 and is facing deficits of \$21 million in 2004 and in 2005. The
252 costs associated with the case *State v. Ridgway* and the Green River Homicide
253 Investigation are expected to total over \$12 million in 2002 and 2003. The case is
254 expected to require significant additional expenditures in 2004 and 2005. Given the
255 current expense fiscal crisis, the expenditure authority hereby appropriated would not be
256 granted if the Council had not been assured of \$3.8 million in federal revenues to back
257 these expenditures that the Council is using for planning purposes in 2002, 2003, and
258 2004. The Council's intention in making this appropriation is that these grant funds be
259 used to fund support of the current staffing model for the Green River Homicide
260 Investigation, and that if such funds are not available the severe fiscal constraints facing
261 the County would require significant reductions in funding for the investigation.

262 SECTION 5. Ordinance 14517, Section 27, as amended, is hereby amended as
263 follows:

264 From the current expense fund there is hereby appropriated to:

265 Prosecuting attorney	\$40,708,451
266 The maximum number of FTEs for prosecuting attorney shall be:	465.10

267 PROVIDED THAT:

268 Of this appropriation, \$50,000 shall be expended or encumbered only after the
269 council approves by motion a report detailing how the office of the prosecuting attorney

270 will meet the provisions of Motion 11491. The prosecutor should submit its report by
271 May 1, 2003. The report should, at minimum, contain a detailed and quantified analysis
272 of the prosecutor's budget projections for 2004 through 2006 and its quantified estimates
273 of how it will reduce or otherwise contain expenditures, and identify options for helping
274 reduce other law and justice agency expenditures. In addition, the prosecutor should
275 identify alternative sources of revenues for itself and for the other law and justice
276 agencies.

277 The report required by this proviso must be filed in the form of 16 copies with the
278 clerk of the council, who will retain the original and will forward copies to each
279 councilmember and to the lead staff of the law, justice and human services committee
280 and the budget and fiscal management committee or their successors.

281 PROVIDED FURTHER THAT:

282 It is the intent of the council that the office of the prosecuting attorney shall
283 provide services to victims of crime through its victim advocacy unit to all eligible
284 citizens in King County, including city of Seattle residents, as required by state statute.

285 PROVIDED FURTHER THAT:

286 Of this appropriation, \$1,100,000 shall be expended or encumbered only in
287 monthly increments of \$100,000 each after the council receives a monthly letter as
288 required below. The letter shall detail the prosecuting attorney's review and comments
289 on the department of adult and juvenile detention's monthly report showing the actual
290 versus projected utilization of adult and juvenile secure/non secure custodial programs
291 (variance report). The office of the prosecuting attorney should submit its first letter
292 reviewing the variance report for January 2003 by February 20, 2003, and on the

293 twentieth day of every month thereafter. Upon receipt of each monthly report \$100,000
294 of the appropriation is released for expenditure or encumbrance. To be acceptable, the
295 letter should identify the prosecutor's comments and evaluation of the findings of the
296 variance report. When the prosecutor identifies issues with the findings of the variance
297 report, the letter should be accompanied by a narrative description of the prosecutor's
298 evaluation of the status of secure/non secure detention utilization, the prosecutor's
299 comments on the possible causes of any variances from projected utilization, explanation
300 of the possible impact of these variances on prosecutor's operations, and any needed
301 corrective action plans for the prosecutor or suggested actions by other county agencies.
302 If the prosecutor does not identify any problems in the variance report, it should send a
303 letter stating this. The prosecutor is also directed to transmit its letter to the budget
304 office, or its successor.

305 The monthly letter and supporting narratives required by this proviso must be
306 filed in the form of 15 copies with the clerk of the council, who will retain the original
307 and will forward copies to each councilmember and to the lead staff of the law, justice
308 and human services committee or its successor.

309 PROVIDED FURTHER THAT:

310 Of this appropriation, \$1,267,338 (~~(\$520,000)~~) shall only be expended on costs
311 related to the case *State v. Ridgway*. (~~(This amount represents six months of the~~
312 ~~requested expenditure authority for these purposes. It is the council's intent to consider a~~
313 ~~supplemental appropriation for the prosecuting for costs related to *State v. Ridgway* after~~
314 ~~the review and approval by motion by the council of a plan from the)) The prosecuting
315 attorney's office, in coordination with the sheriff's office and the (~~(budget)~~) office of of~~

316 management and budget, or its successor, shall develop a report identifying, at a
317 minimum, the following: (1) a description and schedule for each stage of the case
318 anticipated in 2003, 2004 and thereafter, explaining what each stage is and detailing the
319 prosecutorial staff and resources needed for the prosecution of the case in each stage; (2)
320 for each stage of the case, a description of the investigative support needed for the
321 prosecution of the case; (3) the prosecutor's plans for the phaseout of staff and resources
322 as each stage of the case is completed and how any unused resources shall be reported;
323 (4) a staffing model and line item budget for the prosecutorial and investigative resources
324 associated with the case for 2003, detailing the status of all positions and how resources
325 are projected to be used throughout the year, against which actual expenditures can be
326 compared; (5) detail on revenues for 2003 including a description of any limitations on
327 how such revenues can be used; and (6) a format for a quarterly report to the council that
328 would fully identify actual expenditures on staff and resources utilized for the
329 prosecution of the case, report on revenues received and projected, and update the
330 staffing model. The prosecuting attorney's office shall prepare and submit its plan to the
331 budget office, or its successor, by February 14, 2003. The executive shall forward it to
332 the council by March 14, 2003, with any ordinance needed for supplemental
333 appropriation authority.

334 ~~((The reports and plans required to be submitted by these provisos must be filed in~~
335 ~~the form of 15 copies with the clerk of the council, who will retain the original and will~~
336 ~~forward copies to each councilmember and to the lead staff for the budget and fiscal~~
337 ~~management committee or its successor.))~~

338 PROVIDED FURTHER THAT:

339 ~~((Upon approval by the council of the format for quarterly reporting of actual~~
340 ~~expenditures associated with the *State v. Ridgway* case, the office of the)) Of this
341 appropriation, \$100,000 shall only be expended or encumbered after the prosecuting
342 attorney's office has submitted to the office of management and budget the first, second
343 and third quarter *State v. Ridgway* actual expenditure reports by the deadlines specified in
344 this proviso in the format approved by the council by motion. The prosecuting attorney's
345 office shall ((will)) prepare and submit ((a)) quarterly reports on actual expenditures,
346 revenues and staffing on the approved format to the ((budget)) office of management and
347 budget, or its successor, ((on)) by June 2, July 18 and October 20, 2003, for the first,
348 second and third quarter reports respectively. ((, detailing first quarter actual
349 expenditures and updating the staffing model. Thereafter, the prosecuting attorney will
350 submit quarterly reports to the budget office, or its successor, no later than 20 days after
351 the end of each quarter.)) The executive shall forward the ((first)) reports to the council
352 by June ((13)) 18, July 30 and October 30, 2003, respectively. ((and subsequent reports
353 30 days after the end of each quarter.))~~

354 The quarterly reports ((and plans)) required to be submitted by ((these)) this
355 proviso ((s)) must be filed in electronic format and in the form of 15 paper copies with
356 the clerk of the council, who will retain the original and will forward paper copies to each
357 councilmember and to the lead staff for the budget and fiscal management committee or
358 its successor.

359 PROVIDED FURTHER THAT:

360 Of this appropriation, \$100,000 shall only be expended or encumbered after ((F))
361 the prosecuting attorney's office ((shall work)) coordinates with the ((budget)) office of

362 management and budget and the sheriff's office, or ((its)) their successors, such that the
363 transmittal of the executive's ~~((annual))~~ 2004 proposed budget ~~((will))~~ includes a report
364 identifying: (1) a proposed staffing model and line item budget on the approved quarterly
365 reporting formats for the prosecutorial and investigative resources associated with the
366 case for 2004, detailing how resources are projected to be used throughout the year,
367 against which actual expenditures can be compared; and (2) detail on any projected
368 revenue proposed to support the 2004 expenditures, including a description of any
369 limitations on how the revenue can be used.

370 SECTION 6. Ordinance 14517, Section 27, as amended, is hereby amended by
371 adding thereto and inserting therein the following:

372 PROSECUTING ATTORNEY - From the current expense fund there is hereby
373 appropriated to:

374	Prosecuting attorney	\$747,338
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375 SECTION 7. Ordinance 14517, Section 29, as amended, is hereby amended as
376 follows:

377 From the current expense fund there is hereby appropriated to:

378	Superior court	\$32,360,295
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379	The maximum number of FTEs for superior court shall be:	370.00
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380 PROVIDED THAT:

381 Of this appropriation, \$116,000 shall only be expended or encumbered upon the
382 receipt of state funding for county claims related to the state share of judge's benefit
383 payments.

384 PROVIDED FURTHER THAT:

385 Of this appropriation, \$50,000 shall be expended or encumbered only after the
386 council approves by motion a report detailing how the superior court will meet the
387 provisions of Motion 11491. The court should submit its report by May 1, 2003. The
388 report should, at minimum, contain a detailed and quantified analysis of the court's
389 budget projections for 2004 through 2006 and its quantified estimates of how it will
390 reduce or otherwise contain expenditures, and identify options for helping reduce other
391 law and justice agency expenditures. In addition, the court should identify alternative
392 sources of revenues for itself and for the other law and justice agencies.

393 The report required by this proviso must be filed in the form of 16 copies with the
394 clerk of the council, who will retain the original and will forward copies to each
395 councilmember and to the lead staff of the law, justice and human services committee
396 and the budget and fiscal management committee or their successors.

397 PROVIDED FURTHER THAT:

398 Of this appropriation, \$500,000 and 8.00 FTEs must be used solely for an intake
399 services pilot program for the superior court after council approval by motion of the
400 court's plan for this program. The program should provide resources to the superior
401 court's criminal division to expedite the release of appropriate offenders awaiting
402 adjudication or to ensure that offenders are not incarcerated when other appropriate
403 alternatives are available. It is the intent of the council that this intake services program
404 provide a new service and not duplicate the work or reduce the current level of personal
405 recognizance screening and other release programs, conducted by the department of adult
406 and juvenile detention. The superior court shall develop a plan for the new unit that
407 incorporates the recommendations of the adult justice operational master plan, ensures

408 full utilization of the law justice technology integration plan and implements the
409 recommendations of the county's criminal justice council. The court should submit its
410 plan by March 1, 2003.

411 The plan required by this proviso must be filed in the form of 16 copies with the
412 clerk of the council, who will retain the original and will forward copies to each
413 councilmember and to the lead staff of the law, justice and human services committee
414 and the budget and fiscal management committee or their successors.

415 PROVIDED FURTHER THAT:

416 Of this appropriation, \$1,100,000 shall be expended or encumbered only in
417 monthly increments of \$100,000 each after the council receives a monthly letter as
418 required below. The letter shall detail the superior court's review and comments on the
419 department of adult and juvenile detention's monthly report showing the actual versus
420 projected utilization of adult and juvenile secure/non secure custodial programs (variance
421 report). The superior court should submit its first letter reviewing the variance report for
422 January 2003 by February 20, 2003, and on the twentieth day of every month thereafter.
423 Upon receipt of each monthly report, \$100,000 of the appropriation is released for
424 expenditure or encumbrance. The letter should identify its comments and evaluation of
425 the findings of the variance report. When the court identifies issues with the findings of
426 the variance report, the letter should be accompanied by a narrative description of the
427 court's evaluation of the status of secure/non secure detention utilization, the court's
428 comments on the possible causes of any variances from projected utilization, explanation
429 of the possible impact of these variances on court operations and any needed corrective
430 action plans for the court or suggested actions by other county agencies. If the court does

431 not identify any problems in the variance report, it should send a letter stating this. The
432 court is also directed to transmit its letter to the budget office, or its successor.

433 The monthly letter and supporting narratives required by this proviso must be
434 filed in the form of 15 copies with the clerk of the council, who will retain the original
435 and will forward copies to each councilmember and to the lead staff of the law, justice
436 and human services committee or its successor.

437 PROVIDED FURTHER THAT:

438 Of this appropriation, ~~(((\$100,000))~~ \$116,764 shall only be expended or
439 encumbered on costs related to the case *State v. Ridgway*. ~~((after-t))~~ The superior court
440 shall ~~((has))~~ submit ~~((ted))~~ a report identifying, at a minimum, the following: (1) a
441 description and schedule for each stage of the case *State v. Ridgway* in which the court
442 anticipates needing supplemental resources in 2004 or thereafter, detailing the type and
443 level of supplemental resources needed by the court at each stage; and, (2) the superior
444 court's plans for the phase out or alternative use of any supplemental staff and resources
445 utilized for the case. The superior court should prepare and submit the report to the
446 budget office, or its successor, by February 14, 2003. The executive shall forward it to
447 the council by March 14, 2003.

448 ~~((The reports and plans required to be submitted by these provisos must be filed in
449 the form of 15 copies with the clerk of the council, who will retain the original and will
450 forward copies to each councilmember and to the lead staff for the budget and fiscal
451 management committee or its successor.))~~

452 PROVIDED FURTHER THAT:

453 Of this appropriation, \$50,000 shall only be expended or encumbered after the
454 superior court and the department of judicial administration have submitted to the office
455 of management and budget the first, second and third quarter *State v. Ridgway* actual
456 expenditure reports by the deadlines specified in this proviso in the format approved by
457 the council by motion. The superior court and the department of judicial administration
458 shall prepare and submit quarterly reports on actual expenditures, revenues and staffing
459 on the approved format to the office of management and budget, or its successor, by June
460 4, July 18 and October 20, 2003, for the first, second and third quarter reports
461 respectively. The executive shall forward the reports to the council by June 18, July 30
462 and October 30, 2003, respectively.

463 The quarterly reports required to be submitted by this proviso must be filed in
464 electronic format and in the form of 15 paper copies with the clerk of the council, who
465 will retain the original and will forward paper copies to each councilmember and to the
466 lead staff for the budget and fiscal management committee or its successor.

467 PROVIDED FURTHER THAT:

468 Of this appropriation, \$50,000 shall only be expended or encumbered after the
469 superior court coordinates with the department of judicial administration and the office of
470 management and budget, or their successors, (~~The superior court shall work with the~~
471 ~~budget office, or its successor,~~) such that the transmittal of the executive's (~~annual~~)
472 2004 proposed budget (~~will~~) includes a report identifying: (1) a proposed staffing
473 model and line item budget for the superior court's and department of judicial
474 administration's resources associated with the case *State v. Ridgway* in 2004, detailing
475 how the resources are projected to be used throughout the year, against which actual

476 expenditures can be compared; and (2) detail on any projected revenue proposed to
477 support the 2004 expenditures, including a description of any limitations on how the
478 revenue can be used.

479 ~~((The reports and plans required to be submitted by these provisos must be filed in
480 the form of 15 copies with the clerk of the council, who will retain the original and will
481 forward copies to each councilmember and to the lead staff for the budget and fiscal
482 management committee or its successor.))~~

483 SECTION 8. Ordinance 14517, Section 29, as amended, is hereby amended by
484 adding thereto and inserting therein the following:

485 SUPERIOR COURT - From the current expense fund there is hereby
486 appropriated to:

487 Superior court \$116,764

488 SECTION 9. Ordinance 14517, Section 31, as amended, is hereby amended by
489 adding thereto and inserting therein the following:

490 JUDICIAL ADMINISTRATION - From the current expense fund there is hereby
491 appropriated to:

492 Judicial administration \$15,260

493 SECTION 10. Ordinance 14517, Section 42, as amended, is hereby amended as
494 follows:

495 From the current expense fund there is hereby appropriated to:

496 Office of the public defender \$29,434,887

497 The maximum number of FTEs for office of the public defender shall be: 25.50

498 PROVIDED THAT:

499 Of this appropriation, \$110,000 shall be expended or encumbered only in monthly
500 increments of \$10,000 each after the council receives a monthly letter as required below.
501 The letter shall detail the public defender's review and comments on the department of
502 adult and juvenile detention's monthly report showing the actual versus projected
503 utilization of adult and juvenile secure/non secure custodial programs (variance report).
504 The office of the public defender should submit its first letter reviewing the variance
505 report for January 2003 by February 20, 2003, and on the twentieth day of every month
506 thereafter. Upon receipt of each monthly report, \$10,000 of the appropriation is released
507 for expenditure or encumbrance. To be acceptable, the letter should identify its
508 comments and evaluation of the findings of the variance report. When the public
509 defender identifies issues with the findings of the variance report, the letter should be
510 accompanied by a narrative description of the court's evaluation of the status of
511 secure/non secure detention utilization, the defender's comments on the possible causes
512 of any variances from projected utilization, an explanation of the possible impact of these
513 variances on public defense and any needed corrective action plans for the defender or
514 suggested actions by other county agencies. If the defender does not identify any
515 problems in the variance report, it should send a letter stating this. The defender is also
516 directed to transmit its letter to the budget office, or its successor.

517 The monthly letter and supporting narratives required by this proviso must be
518 filed in the form of 15 copies with the clerk of the council, who will retain the original
519 and will forward copies to each councilmember and to the lead staff of the law, justice
520 and human services committee or its successor.

521 PROVIDED FURTHER THAT:

522 Of this appropriation, ~~(((\$750,000))~~ \$4,152,061 shall only be expended or
523 encumbered on costs related to the case *State v. Ridgway*. ~~((after the review and~~
524 ~~approval by motion by the council of a plan from the))~~ The office of the public defender,
525 in coordination with the office of management and budget, or its successor, shall develop
526 a report identifying, at a minimum, the following: (1) a description and the schedule for
527 each stage of the defense for the case *State v. Ridgway* anticipated in 2003, 2004 and
528 thereafter , explaining what each stage is and detailing the staff and resources needed
529 each stage for the defense in the case; (2) the office of the public defender's plans for the
530 phase out of any staff and resources as each stage of the defense is completed and how
531 any unused resources shall be reported; (3) a description of the office of the public
532 defender's plans for evaluating and monitoring requests for expert services; (4) a staffing
533 model and line item budget for the defense of the case in 2003, detailing the status of all
534 positions, including those positions that are part of the county's defender contracts,
535 assigned counsel, investigators, or other consulting staff, and how resources are projected
536 to be used throughout the year, including plans for the utilization of resources for expert
537 witnesses and information technology, against which actual expenditures can be
538 compared; and (5) a format for a quarterly report to the council that would fully identify
539 actual expenditures on staff and resources utilized for the defense in the case and update
540 the staffing model. The office of the public defender shall prepare and submit its plan to
541 the ~~((budget))~~ office of management and budget, or its successor, by February 14, 2003.
542 The executive shall forward it to the council by March 14, 2003, with any ordinance
543 needed for supplemental appropriation authority.

544 ~~((The reports and plans required to be submitted by these provisos must be filed in~~
545 ~~the form of 15 copies with the clerk of the council, who will retain the original and will~~
546 ~~forward copies to each councilmember and to the lead staff for the budget and fiscal~~
547 ~~management committee or its successor.))~~

548 PROVIDED FURTHER THAT:

549 Of this appropriation, \$100,000 shall only be expended or encumbered after the
550 office of the public defender has submitted to the office of management and budget the
551 first, second and third quarter *State v. Ridgway* actual expenditure reports by the
552 deadlines specified in this proviso in the format approved by the council by motion.

553 ~~((Upon approval by the council of the format for quarterly reporting of actual~~
554 ~~expenditures associated with the defense in the *State v. Ridgway* case, the))~~ The office of
555 the public defender ((will)) shall prepare and submit ((a)) quarterly reports on actual
556 expenditures and staffing on the approved format to the ((budget)) office of management
557 and budget, or its successor, by June 2, July 18 and October 20, 2003, for the first, second
558 and third quarter reports respectively. ((detailing first quarter actual expenditures and
559 updating the staffing model. Thereafter, the office of the public defender will submit
560 quarterly reports to the budget office, or its successor, no later than 20 days after the end
561 of each quarter.)) ~~The executive shall forward the ((first)) reports to the council ((on)) by~~
562 ~~June ((13)) 18, July 30 and October 30, 2003, respectively. ((and subsequent reports 30~~
563 ~~days after the end of each quarter.))~~

564 The quarterly reports ((and plans)) required to be submitted by ~~((these))~~ this
565 proviso ((s)) must be filed in electronic format and in the form of 15 paper copies with
566 the clerk of the council, who will retain the original and will forward paper copies to each

567 councilmember and to the lead staff for the budget and fiscal management committee or
568 its successor.

569 PROVIDED FURTHER THAT:

570 Of this appropriation, \$100,000 shall only be expended or encumbered after ((F))
571 the office of the public defender ((shall work)) coordinates with the ((budget)) office of
572 management and budget, or its successor, such that the transmittal of the executive's
573 ((annual)) 2004 proposed budget ((will)) includes a report identifying: (1) a proposed
574 staffing model and line item budget for the defense resources associated with the case
575 *State v. Ridgway* for 2004, detailing how resources are projected to be used throughout
576 the year, against which actual expenditures can be compared; and (2) details on any
577 projected revenue proposed to support the 2004 expenditures, including a description of
578 any limitations on how the revenue can be used.

579 SECTION 11. Ordinance 14517, Section 42, as amended, is hereby amended by
580 adding thereto and inserting therein the following:

581 OFFICE OF THE PUBLIC DEFENDER - From the current expense fund there is

582 hereby appropriated to:

583 Office of the public defender

\$2,152,061

584

Ordinance 14682 was introduced on 3/24/2003 and passed by the Metropolitan King County Council on 6/16/2003, by the following vote:

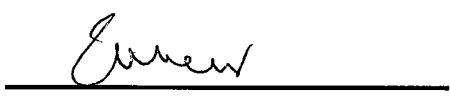
Yes: 12 - Ms. Sullivan, Ms. Edmonds, Mr. von Reichbauer, Ms. Lambert, Mr. Phillips, Mr. Pelz, Mr. McKenna, Mr. Constantine, Mr. Hammond, Ms. Hague, Mr. Irons and Ms. Patterson
No: 0
Excused: 1 - Mr. Gossett

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON


Cynthia Sullivan, Chair

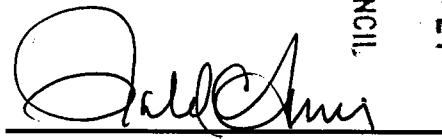
6/16/03

ATTEST:



Anne Noris, Clerk of the Council

APPROVED this 23 day of June, 2003.



Ron Sims, County Executive

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2003 JUN 25 PM 1:21
CLERK
KING COUNTY COUNCIL

Attachments None