

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

### Summary: Expenditures on Items Not in Base Budget

	2002		2003			2004	2005
	Adopted Budget	Actual Expenditures	Carryover from 2002	New Appropriation	Total Budget	Executive Proposed Budget	Projected Budget
<b>By Agency:</b>							
Prosecuting Attorney's Office (PAO)	\$ 1,633,564	\$ 1,482,557	\$ 221,744	\$ 1,045,594	\$ 1,267,338	\$ 1,181,294	\$ 613,665
Sheriff's Office	\$ 2,153,017	\$ 2,060,585	\$ 225,273	\$ 1,557,938	\$ 1,783,211	\$ 1,406,677	\$ 756,324
Office of Public Defense (OPD)	\$ 2,694,960	\$ 1,039,682	\$ 506,685	\$ 3,645,376	\$ 4,152,061	\$ 2,874,085	\$ 1,713,838
Superior Court/Judicial Admin	\$ -	\$ -	\$ -	\$ 132,024	\$ 132,024	\$ 509,067	\$ 330,744
<b>By Budget Category:</b>							
Staffing	\$ 2,429,772	\$ 2,002,133	\$ 11,206	\$ 3,448,780	\$ 3,459,986	\$ 3,698,401	\$ 2,063,631
Technology & Facilities	\$ 2,415,927	\$ 1,792,870	\$ 539,829	\$ 571,061	\$ 1,110,890	\$ 727,780	\$ 555,520
Expert Services & Trial Costs	\$ 1,412,323	\$ 580,517	\$ 402,667	\$ 2,229,841	\$ 2,632,508	\$ 1,420,049	\$ 720,991
Other	\$ 223,519	\$ 207,303	\$ -	\$ 131,250	\$ 131,250	\$ 124,893	\$ 74,429
<b>Grand Total</b>	<b>\$ 6,481,541</b>	<b>\$ 4,582,823</b>	<b>\$ 953,702</b>	<b>\$ 6,380,932</b>	<b>\$ 7,334,634</b>	<b>\$ 5,971,123</b>	<b>\$ 3,414,571</b>
<b>Savings in 2002 Budget<sup>a</sup></b>							

### Summary: Expenditures on Absorbed Costs

	2002		2003	2004	2005
	Absorbed Costs	Actual Expenditures	Absorbed Costs	Executive Proposed Budget	Projected Budget
PAO	\$ 248,259	\$ 248,259	\$ 255,543	\$ 264,487	\$ 138,856
Sheriff's Office	\$ 455,967	\$ 455,967	\$ 392,278	\$ 358,297	\$ 188,006
OPD	\$ 208,371	\$ 208,371	\$ 358,204	\$ 263,204	\$ 218,459
Superior Court/DJA	\$ -	\$ -	\$ 141,763	\$ 257,218	\$ 104,802
<b>Total of Absorbed Costs</b>	<b>\$ 912,597</b>	<b>\$ 912,597</b>	<b>\$ 1,147,788</b>	<b>\$ 1,143,206</b>	<b>\$ 650,123</b>

### Summary: Revenues

	2002		2003	2003	2005
	Revenues Budgeted	Revenues Received	Total Revenues Budgeted	Total Revenues Executive Proposed	Total Revenues Budgeted
Sheriff's Office	\$ 500,000	\$ -	\$ 1,098,510	\$ 548,175	\$ 548,175
<b>Total Revenues</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ 1,098,510</b>	<b>\$ 548,175</b>	<b>\$ 548,175</b>

<sup>a</sup>This amount is the 2002 budget with the 2002 actuals and carryover to 2003 subtracted.

<sup>b</sup>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

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

**Summary: Expenditures on Items Not in Base Budget**

	2002		2003			2004	2005
	Adopted Budget	Actual Expenditures	Carryover from 2002	New Appropriation	Total Budget	Exec Proposed	Projection
Superior Court	\$ -	\$ -	\$ -	\$ 116,764	\$ 116,764	\$ 405,888	\$ 258,337
Staffing	\$ -	\$ -	\$ -	\$ 69,846	\$ 69,846	\$ 292,792	\$ 191,264
Jury	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 92,116	\$ 61,836
Upgrades to Facilities & Technology	\$ -	\$ -	\$ -	\$ 46,918	\$ 46,918	\$ 17,480	\$ 2,180
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,500	\$ 3,057
Department of Judicial Administration	\$ -	\$ -	\$ -	\$ 15,259	\$ 15,259	\$ 103,179	\$ 72,407
Staffing	\$ -	\$ -	\$ -	\$ 15,259	\$ 15,259	\$ 100,179	\$ 62,007
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ 10,400
<b>Grand Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 132,023</b>	<b>\$ 132,023</b>	<b>\$ 509,067</b>	<b>\$ 330,744</b>

**Detail: Items Not in Base Budget**

	\$	\$	\$	\$	\$	\$	\$
Superior Court - Staffing	\$ -	\$ -	\$ -	\$ 69,846	\$ 69,846	\$ 292,792	\$ 191,264
Judge	In base	See below	\$ -	In base	In base	In base	In base
Bailiff	In base	See below	\$ -	In base	In base	In base	In base
Court Reporter	In base	See below	\$ -	In base	In base	In base	In base
Facilities Specialist	In base	See below	\$ -	In base	In base	In base	In base
Computer Services Staff	In base	See below	\$ -	In base	In base	\$ -	\$ -
Pro Tem Judges	\$ -	\$ -	\$ -	\$ 6,708	\$ 6,708	\$ 58,547	\$ 54,278
Bailiff Overtime	\$ -	\$ -	\$ -	\$ 1,104	\$ 1,104	\$ 4,415	\$ 3,789
Pro Tem Bailiffs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34,599	\$ 35,029
Pro Tem Court Reporter	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 48,000	\$ 50,000
Administrative Assistant	\$ -	\$ -	\$ -	\$ 15,473	\$ 15,473	\$ 54,095	\$ 28,951
Law Clerk/Contract Attorney	\$ -	\$ -	\$ -	\$ 44,377	\$ 44,377	\$ 71,867	\$ 19,217
Temp - Facilities Coordinator	\$ -	\$ -	\$ -	\$ 2,184	\$ 2,184	\$ 7,097	\$ -
Temp - Jury Coordinator	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,172	\$ -
DJA - Staffing	\$ -	\$ -	\$ -	\$ 15,260	\$ 15,260	\$ 100,179	\$ 62,007
Clerk	In base	See below	\$ -	In base	In base	In base	In base
Supervisor & Clerk Overtime	In base	See below	\$ -	In base	In base	In base	\$ 2,800
Pro Tem Clerk	\$ -	\$ -	\$ -	\$ 5,214	\$ 5,214	\$ 45,076	\$ 26,069
0.50 Pro Tem Clerk	\$ -	\$ -	\$ -	\$ 3,210	\$ 3,210	\$ 23,888	\$ 16,048
0.50 Pro Tem Office & Exhibit Room Support	\$ -	\$ -	\$ -	\$ 6,836	\$ 6,836	\$ 31,215	\$ 17,090
Superior Court - Jury	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 92,116	\$ 61,836
Jury Summons: postage & processing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ -
Jury Fees & Mileage	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 89,715	\$ 61,296
Additional phone line	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 401	\$ 540
Superior Court - Facilities & Technology Upgrades	\$ -	\$ -	\$ -	\$ 46,918	\$ 46,918	\$ 17,480	\$ 2,180
Computer Upgrades: jury room, judge, staff	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ -
Data lines, printer, copy machine, fax	\$ -	\$ -	\$ -	\$ 10,918	\$ 10,918	\$ 7,980	\$ 2,180
Modifications to expand jury box	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000	\$ 4,500	\$ -
Modifications to expand courtroom security	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
Other courtroom modifications	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ -	\$ -
Wiring & monitor for press room	\$ -	\$ -	\$ -	\$ 5,500	\$ 5,500	\$ -	\$ -
Wiring & monitor for overflow/family room	\$ -	\$ -	\$ -	\$ 7,500	\$ 7,500	\$ -	\$ -
Data lines for attorney & press rooms	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ -	\$ -
Superior Court - Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,500	\$ 3,057
Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,500	\$ 3,057
DJA - Other	\$ -	\$ -	\$ -	\$ 0	\$ 0	\$ 3,000	\$ 10,400
Clerk's Papers	\$ -	\$ -	\$ -	\$ 0	\$ -	\$ 0	\$ 5,400
Exhibit Storage	\$ -	\$ -	\$ -	\$ 0	\$ -	\$ 3,000	\$ 5,000

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

**Expenditures on Absorbed Costs**

	2002		2003	2004	2005
	Adopted Budget	Actual Expenditures	Absorbed Costs	Absorbed Costs	Absorbed Costs
Superior Court-Staffing					

Judge		
Bailiff		
Court Reporter		
Facilities Specialist	\$ 0	\$ 0
Computer Services	\$ 0	\$ 0
<b>DJA-Staffing</b>		
Clerk		
Supervisor & Clerk Overtime		
<b>Superior Court-Jury</b>		
Jury Summons	\$ 0	\$ 0
Superior Court - Travel & Subsistance		
<b>Superior Court-Upgrades</b>		
Computer Upgrades-jury room, judge & staff	\$ 0	\$ 0
<b>Total of Absorbed Costs</b>	\$ -	\$ -

\$ 30,493	\$ 60,986	\$ 15,247
\$ 28,391	\$ 51,757	\$ 12,939
\$ 36,330	\$ 72,067	\$ 24,022
\$ 16,584	\$ 16,916	\$ 4,229
\$ 726	\$ 0	\$ 0
<b>DJA-Staffing</b>		
\$ 22,683	\$ 45,365	\$ 45,365
\$ 5,800	\$ 9,600	\$ 3,000
<b>Superior Court-Jury</b>		
\$ -	\$ 527	\$ -
Superior Court - Travel & Subsistance		
\$ -		
<b>Superior Court-Upgrades</b>		
\$ 756	\$ -	\$ -
<b>\$ 141,763</b>	<b>\$ 257,218</b>	<b>\$ 104,802</b>

# State v. Ridgway & GRHI Actual Expenditure Reporting

## Sheriff's Office

Annual Report

### Summary: Expenditures on Items Not in Base Budget

	2002		2003			2004	2005
	Adopted Budget	Actual Expenditures	Carryover from 2002	Requested New Appropriation	Total Budget	Proposed Budget	Projection <sup>h</sup>
<b>Direct Prosecutorial Support</b>	\$ 1,677,649	\$ 1,491,003	\$ -	\$ 1,333,662	\$ 1,333,662	\$ 1,164,736	\$ 630,296
<b>Green River Homicide Investigation</b>	\$ 526,913	\$ 569,582	\$ -	\$ 272,989	\$ 272,989	\$ 241,941	\$ 126,029
<b>By Budget Category:</b>							
Staffing	\$ 1,036,706	\$ 1,116,193	\$ -	\$ 1,232,538	\$ 1,232,538	\$ 1,042,284	\$ 544,412
Transportation	\$ 223,519	\$ 207,303	\$ -	\$ 131,250	\$ 131,250	\$ 118,393	\$ 60,972
Physical Infrastructure	\$ 394,337	\$ 462,361	\$ -	\$ 192,863	\$ 192,863	\$ 196,000	\$ 100,940
DNA & Expert Services	\$ 550,000	\$ 274,728	\$ 225,273	\$ 50,000	\$ 275,273	\$ 50,000	\$ 50,000
<b>Grand Total</b>	<b>\$ 2,204,562</b>	<b>\$ 2,060,585</b>	<b>\$ 225,273</b>	<b>\$ 1,606,651</b>	<b>\$ 1,831,924</b>	<b>\$ 1,406,677</b>	<b>\$ 756,324</b>

\$ (81,387)

### Detail: Expenditures on Items Not in Base Budget

<b>Sheriff's Deputies<sup>a</sup></b>	\$ 452,481	\$ 331,402	\$ -	\$ 577,901	\$ 577,901	\$ 478,048	\$ 248,188
Captain	\$ 82,883	\$ 52,454	\$ -	\$ 85,427	\$ 85,427	\$ 82,630	\$ 43,381
Sergeant 1	\$ 63,055	\$ 34,326	\$ -	\$ 70,063	\$ 70,063	\$ 71,255	\$ 37,409
Sergeant 2	\$ 63,055	\$ 33,536	\$ -	\$ 70,063	\$ 70,063	\$ -	\$ -
Detective 1	\$ 30,436	\$ 35,576	\$ -	\$ 58,529	\$ 58,529	\$ 58,979	\$ 30,964
Detective 2	\$ 30,436	\$ 30,563	\$ -	\$ 58,529	\$ 58,529	\$ 58,979	\$ 30,964
Detective 3	\$ 30,436	\$ 22,828	\$ -	\$ 58,529	\$ 58,529	\$ 58,979	\$ 30,964
Detective 4	\$ 30,436	\$ 22,828	\$ -	\$ 58,529	\$ 58,529	\$ 58,979	\$ 30,964
Detective 5	\$ 30,436	\$ 22,828	\$ -	\$ 58,529	\$ 58,529	\$ 58,979	\$ 30,964
Detective 6	\$ 30,436	\$ 22,828	\$ -	\$ 58,529	\$ 58,529	\$ 58,979	\$ 30,964
Detective 7	\$ 30,436	\$ 22,828	\$ -	\$ 58,529	\$ 58,529	\$ 58,979	\$ 30,964
Detective 8	\$ 30,436	\$ 30,807	\$ -	\$ 58,529	\$ 58,529	\$ 58,979	\$ 30,964
Detective 9	In base	In base	In base	In base	In base	In base	In base
Detective 10	In base	In base	In base	In base	In base	In base	In base
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)	\$ (152,978)	\$ (80,313)
<b>Administrative Personnel<sup>b</sup></b>	\$ 186,814	\$ 174,296	\$ -	\$ 190,551	\$ 190,551	\$ 97,948	\$ 51,423
LAN Administrator	\$ 41,118	\$ 46,042	\$ -	\$ 41,940	\$ 41,940	\$ -	\$ -
Admin Specialist IV	\$ 30,691	\$ 48,149	\$ -	\$ 32,778	\$ 32,778	\$ 32,778	\$ 17,208
Admin Specialist II	\$ 32,135	\$ 39,000	\$ -	\$ 31,305	\$ 31,305	\$ 31,305	\$ 16,435
Evidence Specialist I	\$ 37,992	\$ 35,888	\$ -	\$ 38,752	\$ 38,752	\$ 33,865	\$ 17,779
Database Manager (Evid. Spec.)	\$ 44,878	\$ 5,217	In base	\$ 45,776	\$ 45,776	\$ -	\$ -
Absorbed Database Manager	In base	In base	\$ -	In base	In base	In base	In base
<b>Other Personnel Costs<sup>c</sup></b>	\$ 397,411	\$ 610,495	\$ -	\$ 464,086	\$ 464,086	\$ 466,288	\$ 244,801
Overtime	\$ 50,397	\$ 236,432	\$ -	\$ 51,909	\$ 51,909	\$ 51,909	\$ 27,252
Detective Pay	\$ 37,818	\$ 37,545	\$ -	\$ 37,818	\$ 37,818	\$ 37,818	\$ 19,854
Benefits	\$ 197,651	\$ 232,973	\$ -	\$ 325,646	\$ 325,646	\$ 308,782	\$ 162,111
Other Special Pay <sup>i</sup>	\$ 51,545	\$ 51,545	\$ -	\$ 48,713	\$ 48,713	\$ 47,875	\$ 25,134
COLA <sup>j</sup>						\$ 19,904	\$ 10,450
New Hire Costs/Uniforms	\$ 60,000	\$ 52,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Transportation<sup>c</sup></b>	\$ 223,519	\$ 207,303	\$ -	\$ 131,250	\$ 131,250	\$ 118,393	\$ 60,972
Lease Vehicles	\$ 105,000	\$ 102,668	\$ -	\$ 110,250	\$ 110,250	\$ 97,393	\$ 50,157
Gasoline	\$ 20,000	\$ 3,181	\$ -	\$ 21,000	\$ 21,000	\$ 21,000	\$ 10,815
Travel	\$ -	\$ 13,698	\$ -	\$ -	\$ -	\$ -	\$ -
Radio Charges	\$ 8,519	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ -
Law Enforcement Equipment	\$ 90,000	\$ 83,756	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Physical Infrastructure<sup>d</sup></b>	\$ 394,337	\$ 462,361	\$ -	\$ 192,863	\$ 192,863	\$ 196,000	\$ 100,940
Lease Space	\$ 128,000	\$ 130,682	\$ -	\$ 130,000	\$ 130,000	\$ 130,000	\$ 66,950
Building Maintenance/Utilities	\$ 85,837	\$ 78,848	\$ -	\$ 27,000	\$ 27,000	\$ 30,000	\$ 15,450
Copier/Fax Rental	\$ 14,500	\$ 13,287	\$ -	\$ 14,863	\$ 14,863	\$ 15,000	\$ 7,725
Supplies	\$ 20,000	\$ 88,824	\$ -	\$ 21,000	\$ 21,000	\$ 21,000	\$ 10,815
Telephone	\$ 25,000	\$ 28,000	\$ -	\$ -	\$ -	\$ -	\$ -

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

	Annual Report					
Office Equipment & Installation	\$ 121,000	\$ 122,720	\$ -	\$ -	\$ -	\$ -
<b>DNA Services &amp; Experts<sup>e</sup></b>	<b>\$ 550,000</b>	<b>\$ 274,728</b>	<b>\$ 225,273<sup>f</sup></b>	<b>\$ 50,000</b>	<b>\$ 275,273</b>	<b>\$ 50,000</b>

<sup>a</sup> It was determined 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 tracking and reporting, the 2003 amount reflects the actual cost of the listed positions. However, the Sheriff's Office is absorbing some of the cost of those positions as reflected above. In 2003, 80% of the Sheriff's Deputies are providing direct prosecutorial support. This percentage of support changes on a monthly basis due to the changes in the defense and prosecutorial strategy.

<sup>b</sup> Administrative Personnel provide approximately 90% direct prosecutorial support. These are TLT positions.

<sup>c</sup> 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.

<sup>d</sup> Physical Infrastructure also supports the PAO staff which reside in the building. Thus, the ratio is 80% of the costs attributed to direct prosecutorial support in 2002. This percentage changes to 90% in 2003.

<sup>e</sup> This entire amount is attributed to direct prosecutorial support.

<sup>f</sup> Reflects carryover encumbrance of \$52,616 and a reappropriation request of \$172,657 (Proposed Ordinance 2003-0137) for continued work on DNA testing supported by a federal grant.

<sup>g</sup> Reflects the 2nd Quarter Omnibus Supplemental Request of \$777,938.

<sup>h</sup> The 2005 Projection is based on 6 months worth of expenditures with 5% inflation on salaries and benefits and 3% on all other items.

<sup>i</sup> Other Special Pay are held centrally by the Department in low org 1933 and 1951. Total Special Pay per officer is calculated at \$4,181 from the KCSO 2004 Proposed Costing Book. Total Special Pay for the non-sworn is \$433 from the KCSO 2004 Proposed Costing Book. Special Pays for 2002 & 2003 from those years' Adopted Costing Book.

<sup>j</sup> The 2004 COLA for Guild Members (Detectives and Sergeants) is 3.0%. The 2004 COLA for non-sworn and the Captain is 2.0%. COLA for 2002 & 2003 reflected in actual salaries.

**Expenditures on Absorbed Costs**

	2002		2003 Absorbed Costs	2004 Absorbed Costs	2005 Projection <sup>h</sup>
	Absorbed Costs	Actual Expenditures			
<b>Staffing Costs</b>					
Detective 9	\$ 56,832	\$ 56,832	\$ 58,529	\$ 58,979	\$ 30,964
Detective 10	\$ 56,832	\$ 56,832	\$ 58,529	\$ 58,979	\$ 30,964
Absorbed Salary Costs	\$ -	\$ -	\$ 115,884	\$ 115,884	\$ 60,839
Database Manager	\$ 71,219	\$ 71,219	\$ 61,118	\$ 63,752	\$ 33,470
Other Personnel Costs	\$ 213,084	\$ 213,084	\$ 88,218	\$ 37,094	\$ 19,474
Other Special Pay <sup>i</sup>	\$ 8,427	\$ 8,427	\$ 7,936	\$ 8,795	\$ 4,617
COLA <sup>j</sup>				\$ 4,814	\$ 2,527
Transportation	\$ 4,000	\$ 4,000	\$ 5,000	\$ 5,000	\$ 2,575
Physical Infrastructure	\$ 54,000	\$ 54,000	\$ 5,000	\$ 5,000	\$ 2,575
<b>Total of Absorbed Costs</b>	<b>\$ 464,394</b>	<b>\$ 464,394</b>	<b>\$ 400,214</b>	<b>\$ 358,297</b>	<b>\$ 188,006</b>

**2004 Executive Proposed Budget Total \$ 1,764,973**

**Revenues**

	2002		2003			2004 Exec Proposed Revenues	2005 Projection
	Revenues Budgeted	Revenues Received	Carryover from 2002	New Revenues	YTD Received		
<b>Revenues</b>							
Federal Earmark Grant	\$ 500,000	\$ -	\$ 500,000	\$ 598,510	\$ 1,098,510	\$ 548,175	\$ 548,175
<b>Total Revenues</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 598,510</b>	<b>\$ 1,098,510</b>	<b>\$ 548,175</b>	<b>\$ 548,175</b>

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

**Summary: Expenditures on Items Not in Base Budget**

	2002		2003			2004	2005
	Adopted Budget	Actual Expenditures	Carryover from 2002	New Appropriation	Total Budget	Exec Proposed	Projection <sup>c</sup>
Staffing (see detail below)	\$ 294,291	\$ 269,000	\$ -	\$ 649,753	\$ 649,753	\$ 729,861	\$ 381,177
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	\$ 451,433	\$ 232,488
Furniture & Equipment	\$ 37,500	\$ 35,904	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Grand Total</b>	<b>\$ 1,633,564</b>	<b>\$ 1,482,557</b>	<b>\$ 221,744</b>	<b>\$ 1,045,594</b>	<b>\$ 1,267,338</b>	<b>\$ 1,181,294</b>	<b>\$ 613,665</b>
<b>Savings in 2002 Budget<sup>a</sup></b>	<b>\$ (70,737)</b>						

**Detail: Staffing Not in Base Budget**

	2002	2002 Actual	2003	2003	2003	2004	2005
<b>Attorneys Subtotal<sup>b</sup></b>	<b>\$ 163,042</b>	<b>\$ 153,970</b>	<b>\$ -</b>	<b>\$ 256,930</b>	<b>\$ 256,930</b>	<b>\$ 265,923</b>	<b>\$ 139,610</b>
Sr. Deputy PA 1 - Baird	In base	See below	In base	In base	In base	In base	In base
Sr. Deputy PA 2 - Eakes	In base	See below	In base	In base	In base	In base	In base
Sr. Deputy PA 3 - McDonald	\$ 57,907	\$ 110,488	\$ -	\$ 114,563	\$ 114,563	\$ 118,573	\$ 62,251
Deputy PA 4 - O'Donnell	\$ 57,907	\$ 29,097	\$ -	\$ 80,620	\$ 80,620	\$ 83,442	\$ 43,807
Deputy PA 5 - Goodhew <sup>c</sup>	\$ 23,614	\$ 14,384	\$ -	\$ 61,747	\$ 61,747	\$ 63,908	\$ 33,552
Deputy PA 6 <sup>c</sup>	\$ 23,614	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Legal Services</b>	<b>\$ 39,000</b>	<b>\$ 87,142</b>	<b>\$ -</b>	<b>\$ 256,847</b>	<b>\$ 256,847</b>	<b>\$ 265,836</b>	<b>\$ 139,564</b>
Computer Coordinator	\$ 24,000	\$ 8,820	\$ -	\$ 72,385	\$ 72,385	\$ 74,919	\$ 39,332
Discovery Coordinator	\$ -	\$ 5,295	\$ -	\$ 65,233	\$ 65,233	\$ 67,516	\$ 35,446
Legal Services Supervisor	\$ -	\$ 65,223	\$ -	\$ 67,788	\$ 67,788	\$ 70,160	\$ 36,834
Legal Secretary <sup>c</sup>	\$ 15,000	\$ 7,804	\$ -	\$ 51,441	\$ 51,441	\$ 53,241	\$ 27,952
<b>Paralegals Subtotal</b>	<b>\$ 92,249</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 55,976</b>	<b>\$ 55,976</b>	<b>\$ 118,102</b>	<b>\$ 62,004</b>
Para 1	\$ 62,249	\$ -	\$ -	\$ 55,976	\$ 55,976	\$ 57,936	\$ 30,416
Para 2 <sup>c</sup>	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 60,166	\$ 31,587
Para 3 <sup>c</sup>	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Extra Help</b>	<b>\$ -</b>	<b>\$ 27,889</b>	<b>\$ -</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>	<b>\$ 40,000</b>

<sup>a</sup>This amount is the 2002 budget with the 2002 actuals and carryover to 2003 subtracted.

<sup>b</sup>The 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.

<sup>c</sup>The 2002 budget for these positions is for a partial year.

<sup>d</sup>See the Sheriff's Office budget for investigative, administrative, and overhead costs associated with the prosecution of the case.

<sup>e</sup>The 2005 Projection is based on 6 months worth of expenditures with a 5% inflation rate for salaries and benefits and 3% for other costs.

**Expenditures on Absorbed Costs**

	2002		2003	2004	2005
	Absorbed Costs	Actual Expenditures	Absorbed Costs	Exec Proposed	Projection <sup>e</sup>
<b>Attorneys</b>					
Sr. Deputy PA 1 - Baird	\$ 130,093	\$ 130,093	\$ 132,757	\$ 137,403	\$ 72,137
Sr. Deputy PA 2 - Eakes	\$ 118,167	\$ 118,167	\$ 122,786	\$ 127,084	\$ 66,719
<b>Total of Absorbed Costs</b>	<b>\$ 248,259</b>	<b>\$ 248,259</b>	<b>\$ 255,543</b>	<b>\$ 264,487</b>	<b>\$ 138,856</b>

**Total Executive Proposed \$ 1,445,781**

State v. Ridgway 2004 and 2005 Estimates

Office of the Public Defender

Annual Report

Summary: Expenditures on Items Not in Base Budget

	2002		2003 Budget			2004	2005
	Adopted Budget	Actual Expenditures	Carryover from 2002	New Appropriation	Total Budget	Exec Proposed	Projection
Staffing (see detail below)	\$ 1,150,320	\$ 616,940	\$ 11,206	\$ 1,530,096	\$ 1,541,302	\$ 1,533,285	\$ 884,771
Technology	\$ 740,090	\$ 157,514	\$ 468,229	\$ 331,280	\$ 799,509	\$ 514,300	\$ 452,400
Experts	\$ 788,800	\$ 237,061	\$ 27,250	\$ 1,763,000	\$ 1,790,250	\$ 816,500	\$ 370,000
Special Master	\$ 15,750	\$ 3,107	\$ -	\$ 21,000	\$ 21,000	\$ 10,000	\$ 6,667
OPD Legal Counsel	\$ 0	\$ 25,059	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Grand Total</b>	<b>\$ 2,694,960</b>	<b>\$ 1,039,682</b>	<b>\$ 506,685</b>	<b>\$ 3,645,376</b>	<b>\$ 4,152,061</b>	<b>\$ 2,874,085</b>	<b>\$ 1,713,838</b>
Savings in 2002 Budget	\$ 1,655,278						

Detail: Staffing Not in Base Budget	2002	2002	2003	2003	2003	2004	2005
	Adopted Budget	Actual Expenditures	Carryover from 2002	New Appropriation	Total Budget	Exec Proposed	Projection
<b>Attorneys Subtotal</b>	<b>\$ 504,000</b>	<b>\$ 252,764</b>	<b>\$ 11,206</b>	<b>\$ 1,530,096</b>	<b>\$ 1,541,302</b>	<b>\$ 1,533,285</b>	<b>\$ 884,771</b>
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	\$ 173,250	\$ 112,500
Eric Lindell	\$ 90,000	\$ 21,293	\$ -	\$ 147,600	\$ 147,600	\$ 173,250	\$ 112,500
Fred Leatherman	\$ 90,000	\$ 39,791	\$ -	\$ 147,600	\$ 147,600	\$ 173,250	\$ 112,500
Dave Roberson	\$ 90,000	\$ 23,000	\$ -	\$ 147,600	\$ 147,600	\$ 173,250	\$ 112,500
Atty 8 (Elliot, Griffith, Zuckerman)	\$ 90,000	\$ 791	\$ -	\$ 147,600	\$ 147,600	\$ 65,250	\$ 106,500
<b>Investigators Subtotal</b>	<b>\$ 343,200</b>	<b>\$ 154,887</b>	<b>\$ 11,206</b>	<b>\$ 492,960</b>	<b>\$ 504,166</b>	<b>\$ 350,400</b>	<b>\$ 110,252</b>
ACA (1/2 in base budget)	\$ 35,000	\$ 35,000	\$ -	\$ 35,000	\$ 35,000	\$ 35,000	\$ 20,300
Lead Inv	\$ 76,800	\$ 54,641	\$ -	\$ 78,720	\$ 78,720	\$ 76,800	\$ 44,544
Inv 1*	\$ 36,000	\$ 2,873	\$ 1,627	\$ 59,040	\$ 60,667	\$ 57,600	\$ 33,408
Inv 2*	\$ 36,000	\$ 57,006	\$ -	\$ 59,040	\$ 59,040	\$ 31,200	\$ -
Inv 3*	\$ 33,600	\$ 458	\$ -	\$ 59,040	\$ 59,040	\$ 31,200	\$ -
Inv 4*	\$ 33,600	\$ 245	\$ 533	\$ 59,040	\$ 59,573	\$ 31,200	\$ -
Inv 5*	\$ 33,600	\$ 4,665	\$ 9,046	\$ 59,040	\$ 68,086	\$ 31,200	\$ -
Inv 6*	\$ 33,600	\$ -	\$ -	\$ 59,040	\$ 59,040	\$ 31,200	\$ -
Inv 7*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 12,000
<b>Accountant Subtotal</b>						<b>\$ 43,200</b>	<b>\$ 43,200</b>
ACA							
<b>Clerks Subtotal</b>	<b>\$ 77,720</b>	<b>\$ 51,774</b>	<b>\$ -</b>	<b>\$ 62,976</b>	<b>\$ 62,976</b>	<b>\$ 109,635</b>	<b>\$ 63,588</b>
ACA	\$ 47,000	\$ 47,000	\$ -	In base	In base	\$ 48,195	\$ 27,953
Transcriptionist	\$ 30,720	\$ 4,774	\$ -	\$ 62,976	\$ 62,976	\$ 61,440	\$ 35,635
<b>Paralegal Subtotal</b>	<b>\$ 225,400</b>	<b>\$ 157,514</b>	<b>\$ -</b>	<b>\$ 236,160</b>	<b>\$ 236,160</b>	<b>\$ 271,800</b>	<b>\$ 111,231</b>
ACA	\$ 63,000	\$ 42,000	\$ -	In base	In base	\$ 63,000	\$ 44,415
Para 1	\$ 33,600	\$ 33,511	\$ -	\$ 59,040	\$ 59,040	\$ 57,600	\$ 33,408
Para 2	\$ 33,600	\$ 13,493	\$ -	\$ 59,040	\$ 59,040	\$ 57,600	\$ 33,408
Para 3	\$ 33,600	\$ 21,435	\$ -	\$ 59,040	\$ 59,040	\$ 31,200	\$ -
Para 4	\$ 33,600	\$ 22,026	\$ -	\$ 59,040	\$ 59,040	\$ 31,200	\$ -
Para 5	\$ 28,000	\$ 25,050	\$ -	\$ -	\$ -	\$ 31,200	\$ -

Expenditures on Absorbed Costs

	2002		2003	2004	2005
	Absorbed Costs	Actual Expenditures	Absorbed Costs	Exec Proposed	Projection
<b>Attorneys</b>					
Tony Savage (retained by defendant)	NA	NA	NA	NA	NA
Mark Prothero (ACA)	\$ 105,928	\$ 105,928	\$ 108,222	\$ 108,222	\$ 89,824
Todd Gruenhagen (ACA)	\$ 102,443	\$ 102,443	\$ 104,982	\$ 104,982	\$ 87,135
<b>Investigator</b>					
ACA			\$ 35,000	\$ 35,000	\$ 29,050
<b>Clerks</b>					
ACA			\$ 47,000	\$ 15,000	\$ 12,450
<b>Paralegals</b>					
ACA			\$ 63,000		
<b>Total of Absorbed Costs</b>	<b>\$ 208,371</b>	<b>\$ 208,371</b>	<b>\$ 358,204</b>	<b>\$ 263,204</b>	<b>\$ 218,459</b>