



King County

Ron Sims

King County Executive

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CLERK
KING COUNTY COUNCIL

2003-524

November 19, 2003

The Honorable Cynthia Sullivan
Chair, King County Council
Room 1200
COURTHOUSE

Dear Councilmember Sullivan:

The attached ordinance, if approved, will provide \$988,628 the Sheriff's Office to overtime costs and DNA testing costs associated with the Green River Homicides Investigation (GRHI). As you know, the Sheriff's Office has devoted a tremendous amount of time recently to bring closure to most of the so-called 'Green River Homicides.' Investigation into a series of other related unsolved cases is expected to continue until Mr. Ridgway is sentenced.

The 2003 budget for the Sheriff's Office includes just under \$52,000 for overtime expenses related to GRHI. Through October, the Sheriff's Office has incurred \$824,928 in overtime expenses for GRHI. For the year, the Sheriff's Office anticipates GRHI-related overtime expenses to total \$1,294,347, or \$1,242,438 over the budgeted level.

The 2003 budget for the Sheriff's Office also includes just over \$275,000 for GRHI-related DNA testing and other expert witness costs. Through October, the Sheriff's Office has incurred \$309,836 in DNA testing and other expert witness costs related to GRHI. For the year, the Sheriff Office anticipates DNA testing and other expert witness costs to total approximately \$400,000, or \$124,727 over the budgeted level.

For all other GRHI expense categories, the Sheriff's Office is incurring expenses at the anticipated rate. By year-end, the Sheriff's Office will incur approximately \$1,367,165 more in GRHI costs than budgeted as a result of overtime and DNA and expert witness costs. The table below summarizes these expenditures.

	Budget	Actual Through October	Year-End Projection	Deficit
Overtime	51,909	824,928	1,294,347	1,242,438
DNA & Experts	275,273	309,836	400,000	124,727
TOTAL				1,367,165



The Sheriff Office's has informed the Office of Management & Budget (OMB) that it can absorb \$378,537 of these unanticipated costs within its base budget appropriation. Specifically, year-end projections for the Sheriff's budget indicate that expenditures for salaries, benefits, and supplies will be lower than the budgeted levels.

This appropriation assumes that the Sheriff's Office will meet its under expenditure, including the .25% amount, or \$432,092, assumed in the 2003 Current Expense financial plan. In order to maintain a balanced Current Expense financial plan, the \$988,628 supplemental appropriation request included here assumes that the Sheriff's Office will meet the under expenditure obligations.

As you know, we have been maintaining in the Current Expense financial plan a reserve for unforeseen costs associated with *State v. Ridgway* and/or GRHI. This reserve totals \$1,826,562. This reserve is the proposed funding source for this supplemental appropriation. OMB will reflect the impact of this supplemental request on the reserve when it updates the 2003 financial plan for the 4th quarter report. This will also reduce the Ridgway reserve in the 2004 proposed financial plan. I certify that the funds are available.

We are continuing to work with the Sheriff's Office to verify the components of this request. Given Council's limited time to introduce and act upon 2003 appropriation requests we believe we have a responsibility to formally transmit this request to the Council even as we continue to monitor these issues.

Thank you for your consideration of this appropriation request. Please contact Steve Call, Director, Office of Management & Budget (206) 296-3434 if you have any questions.

Sincerely,



Ron Sims
County Executive

Enclosures

cc: King County Councilmembers
 ATTN: David deCourcy, Chief of Staff
 Shelley Sutton, Policy Staff Director
 Rebecha Cusack, Lead Staff, BFM Committee
 Anne Noris, Clerk of the Council
Steve Call, Director, Office of Management and Budget (OMB)
Debora Gay, Deputy Director, OMB
Beth Goldberg, Budget Supervisor, OMB