



Legislation Text

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File #: 2004-0484, Version: 2

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Clerk 11/12/2004

AN ORDINANCE making an appropriation of \$381,781 and 6.17 FTEs to the sheriff's office to conclude activities of the Green River Homicides Investigation and to establish term-limited functions related to violent crimes review and homeland security; and amending the 2004 Budget Ordinance, Ordinance 14797, Section 16, as amended.

BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

SECTION 1. Ordinance 14797, Section 16, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Sheriff	\$381,781
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The maximum number of FTEs for the sheriff shall be:	6.17
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P1 PROVIDED THAT:

Of this appropriation, (~~(\$351,669)~~) \$204,908 shall only be expended on costs associated with *State v. Ridgway* and/or the Green River Homicides Investigation. Further, of this appropriation, \$100,000 shall only be expended or encumbered after the council has adopted a supplemental appropriations ordinance in 2004 associated with *State v. Ridgway* and Green River Homicides Investigation budget plans. The sheriff's office shall submit to the office of management and budget revised 2003 and 2004 budget plans for *State v. Ridgway* and the Green River Homicides Investigation as detailed below no later than December 15, 2003. If the plans are not submitted by that date, appropriation authority for this \$100,000 shall lapse and it shall revert to fund

balance. The sheriff's office shall submit the 2003 and 2004 budget plans using the report format that the council adopted in Motion 11726. In addition to the expenditure, revenue and staffing information required by the adopted report format, these plans shall also include: (1) a description and schedule of the work plan for the remainder of the case and investigation; (2) a description of how and when each position and cost center will be reduced; and (3) a description of any revenue sources, including the schedule and requirements for receiving the revenues and all possible alternative uses of the revenues. The office of management and budget shall compile the information from all agency plans and shall forward them, along with an ordinance making appropriate adjustments to the 2004 budget, to the council no later than January 22, 2004.

Further, of this appropriation, \$100,000 shall only be expended or encumbered after the sheriff's office submits quarterly reports on actual expenditures, revenue and staffing on the adopted report format to the office of management and budget by April 15, July 15 and October 15, 2004 for the first, second and third quarter reports respectively. If any of these deadlines is missed, appropriation authority for this \$100,000 shall lapse and it shall revert to fund balance. The executive shall forward the reports to the council by April 30, July 30 and October 29, 2004, respectively.

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

P2 PROVIDED FURTHER THAT:

Of this appropriation, \$75,000 shall only be expended or encumbered after receipt by the council of a plan developed by the office of management and budget in conjunction with the sheriff's office to identify the level and utilization of regional services and local optional services provided by the sheriff to contracting cities and other entities. The results of this work should identify if the costs of these services are being fully recovered by the contracts. If not, the office of management and budget will work with the sheriff's office to

study the viability of changing the contracts or scaling back the service and include this information in the required plan. The office of management and budget shall submit the results of work to the council by June 15, 2004.

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

P3 PROVIDED FURTHER THAT:

Of this appropriation, \$75,000 shall only be expended or encumbered after receipt by the council of a plan, based on the sheriff's office contract model for city police services, developed by the office of management and budget in conjunction with the sheriff's office to establish the level of police service in unincorporated King County. The plan should identify each service, the actual service level provided, and the direct and indirect costs of each service. This plan should be used to establish the base level of budgeting for the sheriff's unincorporated services, which, when combined with the sheriff's other contract work and regional responsibilities, should determine the whole of the sheriff office's budget. The office of management and budget shall submit this plan to the council by June 15, 2004

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

~~((P4 PROVIDED FURTHER THAT:~~

~~Of this appropriation, \$1,455,785 shall not be expended or encumbered until the Executive certifies in writing to the Council that the county has received revenues that, based on information from the sheriff's office regarding the awards of federal grants associated with the Green River Homicides Investigation, were budgeted~~

~~in the General Fund Financial Plan. Such written certification may be satisfied through the *State v. Ridgway* and Green River Homicides Investigation quarterly reporting process as required by provisos elsewhere in this ordinance. The expenditure authority restricted by this proviso represents the amounts of revenue that were budgeted in the General Fund Financial Plan in 2002, 2003 and 2004 related to the Green River Homicides Investigation, less the amount of such revenue already received. The \$1,455,785 in appropriation authority restricted by this proviso shall be made available for expenditure or encumbrance by the sheriff's office only as these revenues are actually received and in the increments certified as actually received. If, at the end of 2004, any amount of this restricted appropriation authority is in excess of such revenues certified as actually received, this excess amount of appropriation authority shall lapse and shall revert to fund balance.))~~

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$674,426 shall only be expended or encumbered to support the legal defense costs associated with the Alvarez case.