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Title: A MOTION approving the executive's strategies to address declining current expense fund revenues by reducing internal service fund charges to all county agencies and requesting information as part of the executive's 2004 proposed budget.

Sponsors: Larry Gossett, Larry Phillips

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Attachments: 1. Motion 11775.pdf, 2. 2003-0205 Revised Staff Report 07-23-03.doc, 3. 2003-0205 Staff Report 07-23-03.doc, 4. 2003-0205 Transmittal Letter.doc, 5. A. Addressing King County Current Expense Deficit

Date	Ver.	Action By	Action	Result
7/28/2003	2	Metropolitan King County Council	Passed	Pass
7/23/2003	2	Budget and Fiscal Management Committee		
7/23/2003	1	Budget and Fiscal Management Committee		
5/12/2003	1	Metropolitan King County Council	Introduced and Referred	

Clerk 07/24/2003

A MOTION approving the executive's strategies to address declining current expense fund revenues by reducing internal service fund charges to all county agencies and requesting information as part of the executive's 2004 proposed budget.

BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

WHEREAS, Ordinance 14517 contains a proviso requiring the office of management and budget to develop by May 1, 2003, a plan to address declining current expense fund revenues by reducing internal service fund charges to all county agencies, and

WHEREAS, the office of management and budget complied with the budget proviso by submitting such a plan on May 1, 2003, and

WHEREAS, the plan identifies three main strategies for reducing internal service fund charges, including containing costs, implementing long-term cost saving measures and efficiencies and establishing fund balance policies for the internal service funds, and

WHEREAS, the cost containment strategies include: eliminating noncore services; providing detailed pricing information for all services; evaluating level of service and customer needs; and evaluating labor and non-labor overhead costs, and

WHEREAS, the long-term cost saving measures and efficiencies include: obtaining full-cost recovery rates for all customers; avoiding cross-subsidization between lines of business; ensuring that cost recovery parallels expenditures as closely as possible; and avoiding rebates and rate spikes, and

WHEREAS, the executive's plan contains many promising strategies for reducing internal service fund charges while enhancing responsiveness to customers, and

WHEREAS, the council endorses the strategies in the executive's plan, and

WHEREAS, the executive will likely employ many of these strategies in the 2004 proposed budget, and

WHEREAS, information about how these strategies were implemented in the proposed 2004 budget would be very helpful to the council in evaluating the proposed budget and the effectiveness of the strategies;

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

The executive is hereby requested to provide, as part of the 2004 proposed budget submission, an inventory and explanation of the strategies that were used to reduce internal service fund charges, along with data documenting for each internal service fund

the change from the 2004 status quo budget and the impacts on fund balances, charges and service delivery for the user agencies.