



## Legislation Text

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**File #:** 2003-0255, **Version:** 2

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Clerk 06/10/2003

A MOTION approving the vision and goals statement recommended by the Strategic Advisory Council and accepting the county executive's plan for conducting a roadblocks action plan followed by a quantified business case analysis of the countywide financial, budget and human resource business operations and the scope, schedule and budget for the expenditure of the funds.

WHEREAS, in order for an enterprise project to be successful a project must have a clear business vision that is closely aligned with the county's short- and long-term goals, and

WHEREAS, the county council requested development and approval of a vision and goals statement in advance of funding a quantifiable business case, and

WHEREAS, the Strategic Advisory Council approved at its meeting of April 16, 2003, a Vision and Goals Statement with one amendment to encourage the timely resolution of issues and roadblocks, risks, decisions and communication to maintain momentum and successful achievement of goals, and

WHEREAS, the county executive recommends the Vision and Goals Statement as amended by the Strategic Advisory Council and attached to this motion, and

WHEREAS, the adopted 2003 King County Budget Ordinance, Ordinance 14517, Section 118, contained the following proviso related to the funding requested and appropriated for the financial systems replacement project:

"Of this appropriation for CIP project 344190, financial systems business case analysis project, \$430,000 shall be expended or encumbered only after the executive submits and the council approves by

motion a vision and goals statement for the financial systems business case analysis project. The motion and vision and goals statement must be filed in the form of 16 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff for the labor, operations and technology committee and the budget and fiscal management committee or their successors," and

WHEREAS, the county executive with this motion has submitted a work program and a plan to develop a roadblock action plan and conduct a quantified business case analysis; and the scope and schedule for the expenditure of the funds provided in the 2003 King County Budget Ordinance, Ordinance 14517;

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

The county executive's recommendation for the vision and goals statement is hereby adopted.

Of the appropriation for CIP Project 344190, \$430,000 shall be expended to develop a roadblock action plan and conduct a quantified business case analysis. The county executive's plan for conducting a quantified business case of financial systems replacement shall include an analysis, with associated costs estimated, of the capability to conduct analyses that distinguish between local and countywide revenues and expenditures within the budgeting, human resources, payroll and financial business areas. It also shall include development of key performance measures (outcome and process measures) that would be used to judge whether future projects meet their vision and goals. The business case analysis scope of work shall consider the needs requirement that the budget information system module shall interact with finance, human resource and payroll information system modules and shall provide real-time, monthly, year-to-

date and historical data. The budget, finance, human resource and payroll information systems shall be equally accessible to executive and council staff.