

Biennial Budget Implementation Project Status Update

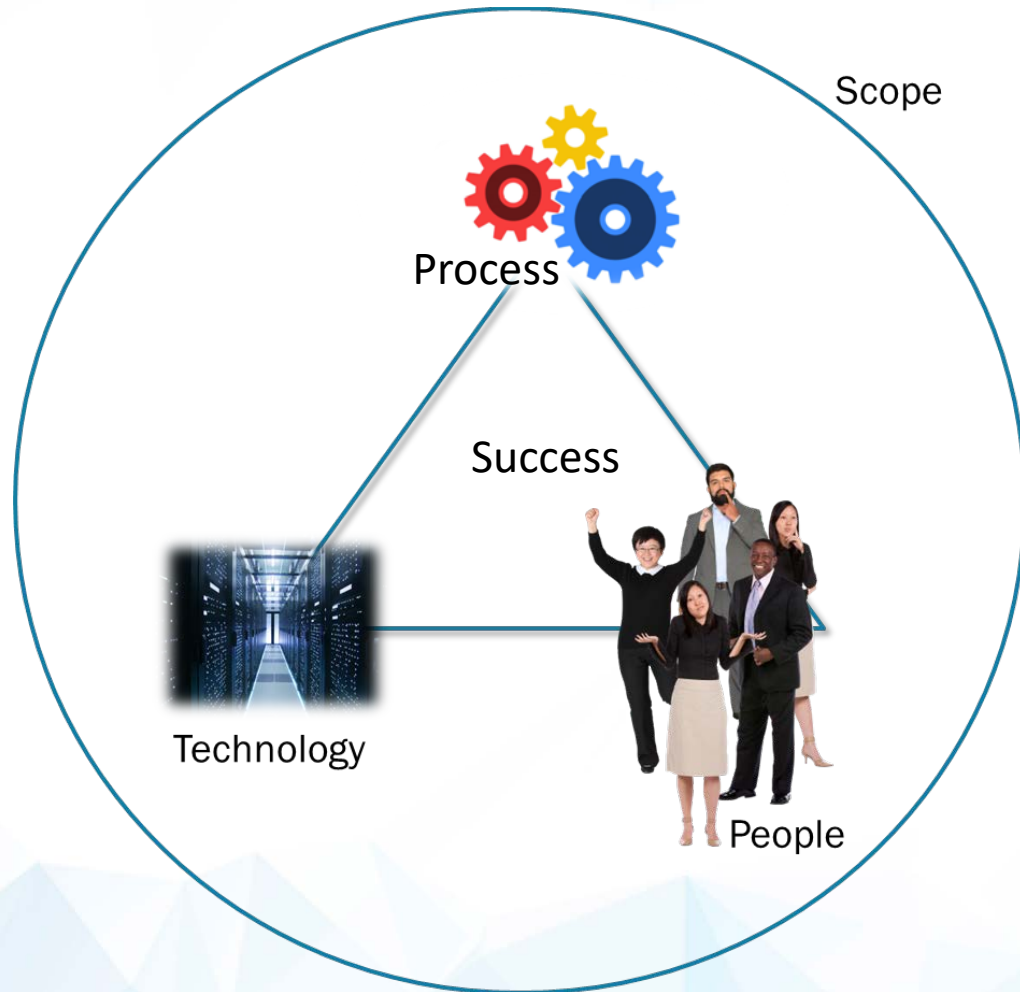
Council Finance, Budget, and Administration
Committee Meeting 01-09-2024

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Snohomish County

Biennial Budget Implementation Project Approach



Definition of Success:

- 100% of Departments and Offices prepare biennial budget using new process and technology
- Council adopts first biennial budget for 2025 -2026 biennium



Biennial Budget Implementation

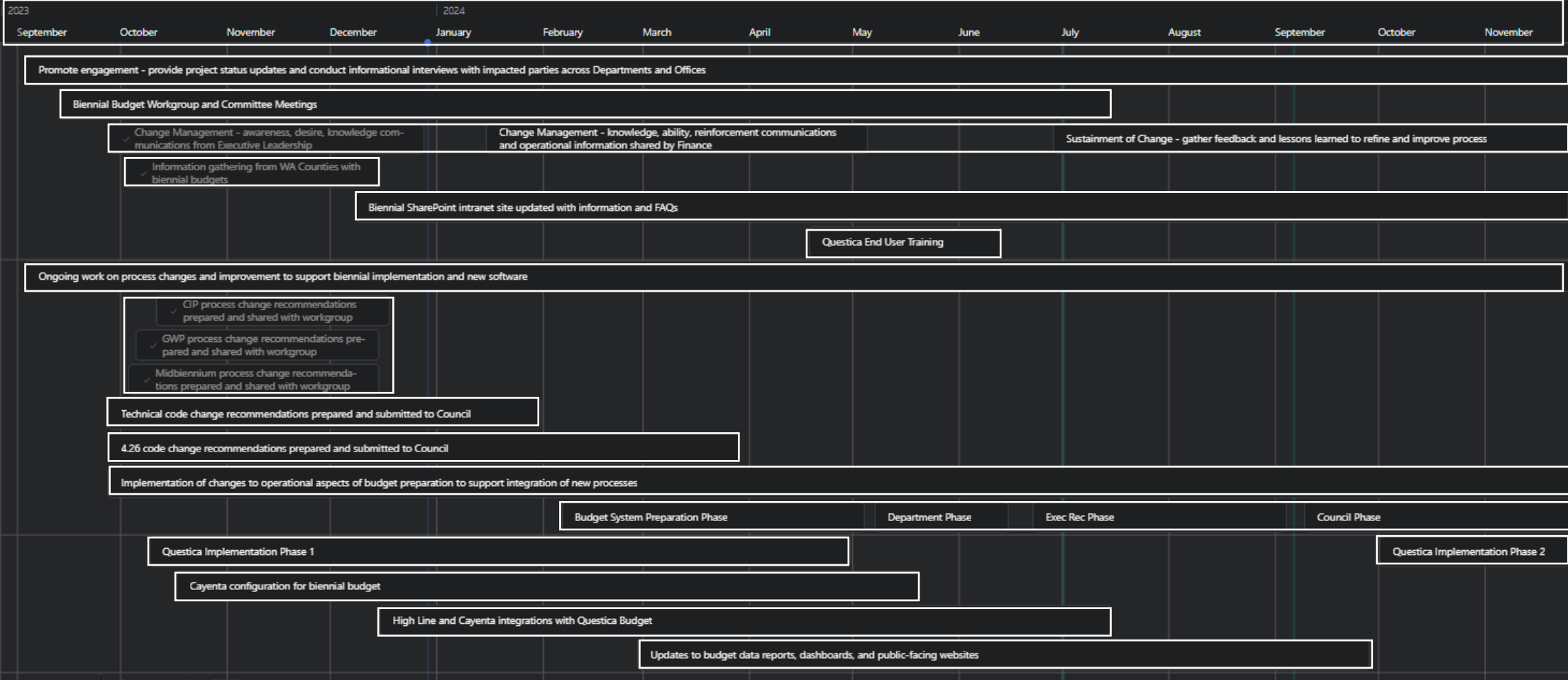
On track



Overview List Board Timeline Calendar Workflow Dashboard Messages Files Gantt

+ Add task All tasks Sort

Today Years Color: Default Unscheduled Public to organization

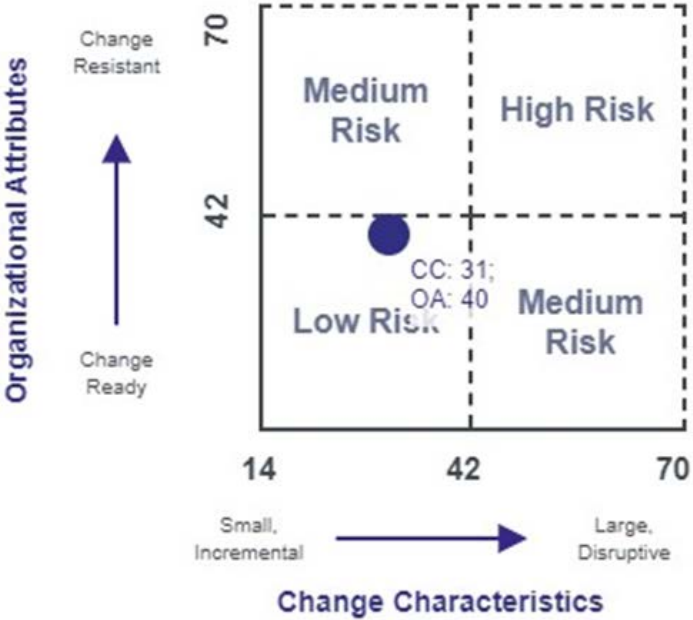
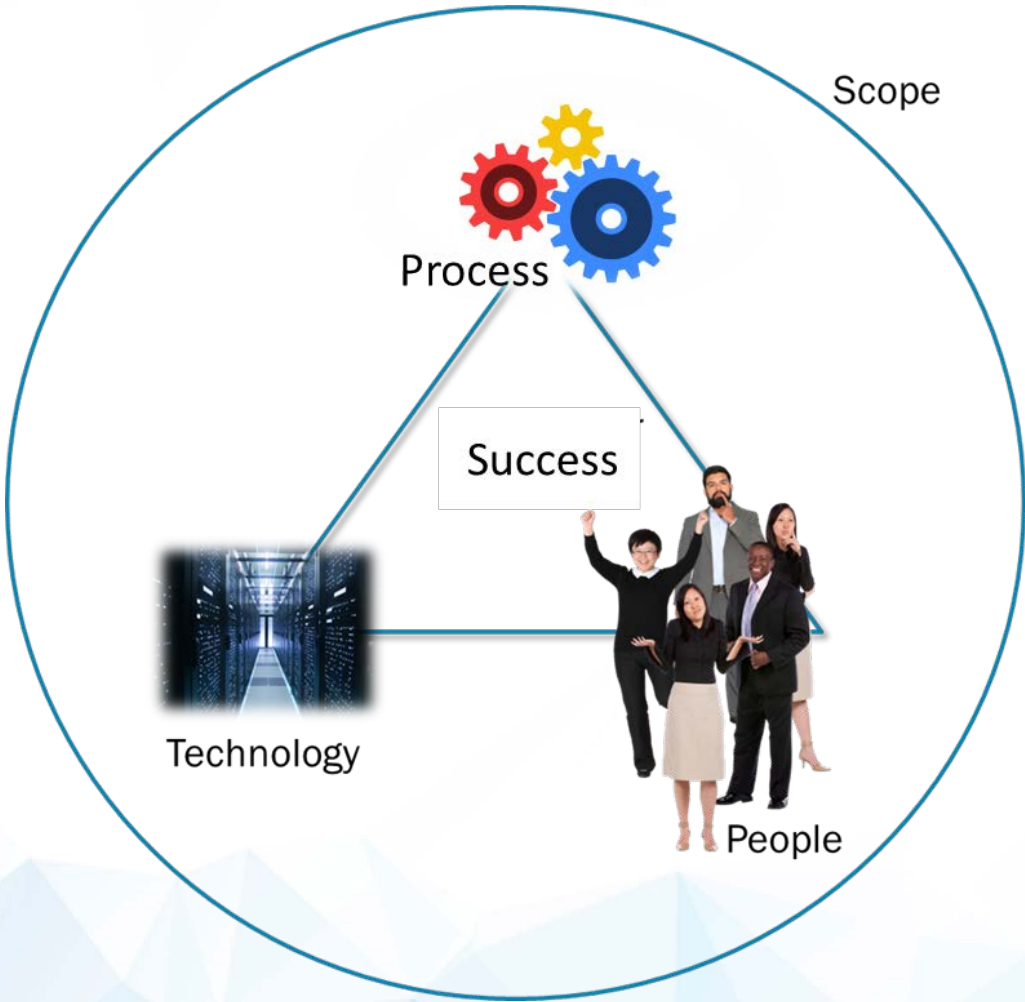


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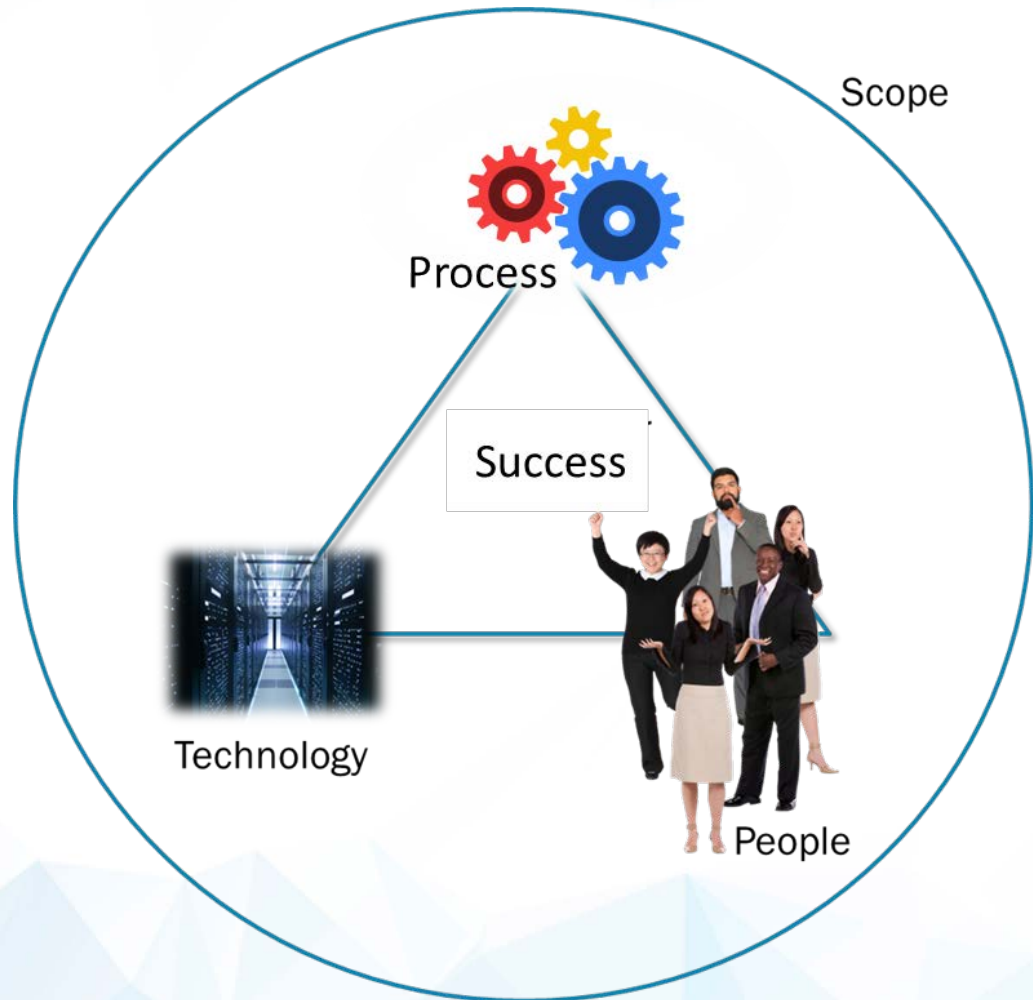
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Project Health – People



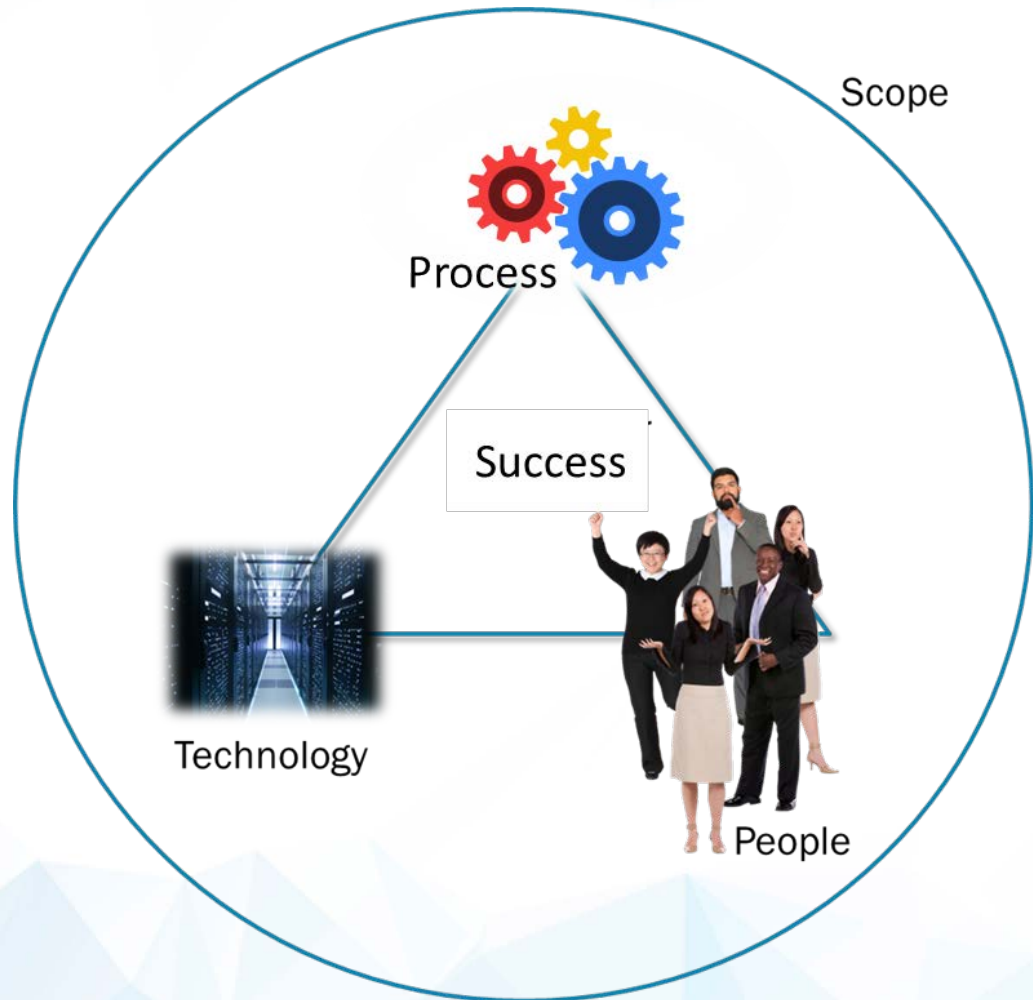
- 31 Change Characteristics Score
- 40 Organizational Attributes Score
- Low Risk Profile

Project Health – Process



- ✓ Workgroup is meeting monthly
- ✓ Status updates from committees provided
- ✓ Code changes drafted and undergoing review
- ✓ Detailed budget schedule being developed
- ✓ Process change and improvement work in progress

Project Health – Technology



- ✓ Questica implementation milestones due Jan 31, 2024 are 80% complete
- ✓ System is loaded with current and past budget data and undergoing configuration
- ✓ Configuration of budget reports, Open Book, Budget Book, and updates to dashboards start soon

Thank you



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