

Program # 70029A - A&T Business Application Systems Completion (A&T)

Version 4/25/2005 s

Priority: Accountability Lead Agency: Finance Budget & Tax

Program Offer Type: Existing Operating Program Contact: Dave Boyer

Related Programs: 70009, 70010, 70012, 70013, 70017, 70018, 70019, 70020A, 70021, 95003

Frameworks:

Executive Summary

The Property Assessment & Taxation Business Applications Completion program supports the variety of business applications used by the linked programs for Property Assessment and Taxation. Responsibilities include completing application system functionality for property appraisal, tax collection, document recording, and Internet-based information availability for public inquiry and e-business. This completes the work defined in the existing contract started in FY05.

Program Description

The Property Assessment and Taxation Business Applications Completion program provides additional functionality for the business application systems used by A&T. This system is also used by over 1,500 external customers via the internet, and planned system improvements will extend access to a greater number of users. The program is based on a contract that has been funded, started, and is delivering results in FY05. The contract deliverables are expected to be completed during FY06. If the System Upgrade Program Offer is approved, the funds allocated in this Program Offer will not be needed and will be combined with Program Offer 70029B A&T Business Application System Upgrade.

Program Justification

This program contributes to the Accountability Priority by providing greater accessibility to property tax data through the implementation of planned efficiency measures to provide internet access for public inquiry and e-business for Property Tax Collections, Board of Property Tax Appeals and A & T Records Management.

Performance Measures

Property Assessment and Taxation Business Applications Completion has the following performance measures: (1) Completion of the contract deliverables on time and within budget; (2) the business functions addressed by this program realize the efficiencies defined by the contract deliverables.

Summary of last year's program results and this year's expected results

For FY04 and the first half of FY05, a previously defined set of contract deliverables was approved by application users and implemented on time and within budget. Deliverables contained in the new contract are being worked on in FY05, with the expectation that they should be completed on time and within budget.

Program Mandate: 2 Mandated Program with Funding/Service Level Choice

The funds available to continue this project were financed by bond proceeds approved by the Board of County Commissioners. It has been the policy of the Board to use bond proceeds on the projects that were authorized by the Board when the bonds were issued. The bonds were issued in FY 2000 and have been used to enhance the A&T property tax system.

Revenue/Expense Detail

	Proposed General	Proposed Other	Proposed General	Proposed Other
	Fund	Funds	Fund	Funds
Program Expenses	2005	2005	2006	2006
Contracts	\$0	\$539,798	\$0	\$438,800
Materials & Supplies	\$0	\$0	\$0	\$12,700
Internal Services	\$0	\$10,202	\$0	\$0
Subtotal: Direct Exps:	\$0	\$550,000	\$0	\$451,500
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$550,000	\$0	\$451,500
Program Total:	\$550,000		\$451,500	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Other / Miscellaneous	\$0	\$0	\$0	\$451,500
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$451,500

Explanation of Revenues

The project is being financed with bond proceeds that will be carried over into FY06 as Beginning Working Capital.

Significant Program Changes

Continuation of planned system improvements.