

Priority: Accountability **Lead Agency:** County Management
Program Offer Type: Existing Operating **Program Contact:** Kathy Tuneberg
Related Programs: 72021, 72022, 72023, 72024, 72025, 72026, 72027, 72028, 72029, 72030

Program Characteristics:

Executive Summary

Assessment and Taxation (A&T) Business Applications Systems Enhancements supports the variety of business applications used by the linked programs of the A&T Division. 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 FY 2006.

Program Description

A&T Business Applications Systems Enhancements provides additional functionality to be developed by the software vendor for the business application systems used by A&T included in the existing contract referenced below. The contract defines fourteen deliverables, including creating County web pages that provide assessment and tax information that can be accessed by the public. Seven contract deliverables are expected to be completed by the end of FY 2006. The remaining seven items are expected to be completed during FY 2007.

Program Justification

A&T Business Applications Systems Enhancements contributes to the Accountability Priority by linking to all A&T Division programs and their contributions to Accountability. The program is responsible for completing the functionality of the business application systems currently used for mandated A&T business functions. Two of the contract deliverables will increase the public's understanding of and access to property tax records and support the County's initiative in e-business by providing Internet access to property tax records. The deliverables contained in this contract will provide the needed functionality for appraisal and taxation to improve the efficiency of their revenue producing operations.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY04-05)	Current Year Purchased (FY05-06)	Current Year Estimate (FY05-06)	Next Year Offer (FY06-07)
Output	Contract Deliverables Completed and Implemented	0	7	7	7
Outcome	% of Scheduled Contract Deliverables Completed on Time	0%	70%	70%	70%
Outcome	% Contract Deliverables Completed within Budget	0%	85%	85%	85%

Performance Measure - Description

A&T Business Applications Systems Enhancements has the following performance measures: (1) Completion of the contract deliverables on time and (2) within budget.

For FY 2005 and the first quarter of FY 2006, a set of deliverables on a previous contract were approved by application users and implemented on time and within budget. Seven deliverables contained in the existing contract are being worked on in FY 2006, with the expectation that they should be completed on time and within budget. The remaining seven deliverables on the contract are expected to be completed in FY 2007.

Legal/Contractual Obligation

Existing Contract #46~5308 , signed on 04/05/2005, with \$72,120 to be completed after June 30, 2006.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2006	2006	2007	2007
Program Expenses				
Contracts	\$0	\$438,800	\$0	\$342,063
Materials & Supplies	\$0	\$12,700	\$0	\$0
Subtotal: Direct Exps:	\$0	\$451,500	\$0	\$342,063
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$451,500	\$0	\$342,063
Program Total:	\$451,500		\$342,063	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Other / Miscellaneous	\$0	\$451,500	\$0	\$342,063
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$451,500	\$0	\$342,063

Explanation of Revenues

Carryover Funds from existing Certificate of Participation for project funding. Funds not used for this program will be used for the scale up program, 72032B, A&T Business Applications Systems Upgrade. If that program is not approved, the current system will be improved further to continue providing greater efficiencies and expanded public accessibility.

Significant Program Changes

Last year this program was: #70029A, A&T Business Application Systems Completion (A&T)

Of the fourteen contract deliverables included in the existing contract, seven are expected to be completed by the end of FY 2006. The remaining contract deliverables are expected to be completed during FY 2007.