

Priority: Accountability **Lead Agency:** County Management
Program Offer Type: Existing Operating **Program Contact:** Kathy Tuneberg
Related Programs: 72026, 72027, 72028, 72029, 72030, 72031, 72032, 72033, 72034, 72035, 72036, 72037

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 2005.

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. Seven contract deliverables were completed by the end of FY 2006. Five out of the remaining seven items are expected to be completed during FY 2007. In addition to the final two original contract deliverables, two new ones have been defined for FY 2008.

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. 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 (FY05-06)	Current Year Purchased (FY06-07)	Current Year Estimate (FY06-07)	Next Year Offer (FY07-08)
Output	Contract Deliverables Completed and Implemented	0	7	5	5
Outcome	% of Scheduled Contract Deliverables Completed on Time	0.0%	70.0%	71.0%	80.0%
Outcome	% contract Deliverables Completed within Budget	0.0%	85.0%	100.0%	100.0%

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 2006 and the first quarter of FY 2007, a set of deliverables on a previous contract were approved by application users and implemented on time and within budget. Five deliverables contained in the existing contract are being worked on in FY 2007, with the expectation that they should be completed on time and within budget. The remaining two deliverables on the contract, plus two new deliverables are expected to be completed in FY 2008.

Legal/Contractual Obligation

Existing Contract #4600005308 not to be completed during FY07; carryover into FY07 approximately \$63,360.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2007	2007	2008	2008
Contracts	\$0	\$342,063	\$0	\$300,000
Subtotal: Direct Exps:	\$0	\$342,063	\$0	\$300,000
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$342,063	\$0	\$300,000
Program Total:	\$342,063		\$300,000	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Other / Miscellaneous	\$0	\$342,063	\$0	\$300,000
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$342,063	\$0	\$300,000

Explanation of Revenues

Carryover Funds from existing Certificate of Participation for project funding estimated at \$300,000. Unspent contracted obligations may be available for new Customizations contract, or interim system solutions, pending approval of A&T&R Systems Upgrade Project 72038.

Significant Program Changes

Last year this program was: #72032A, A&T Business Application Systems Enhancements

Of the fourteen contract deliverables included in the existing contract plus two new ones, 12 are expected to be completed by the end of FY 2007. The remaining contract deliverables are expected to be completed during FY 2008.