

**Department:** District Attorney

**Program Contact:** Allen Vogt

**Program Offer Type:** Support

**Program Offer Stage:** As Requested

**Related Programs:**
**Program Characteristics:** In Target

**Executive Summary**

This program provides all support related to finance, including purchasing, travel & training, budget preparation, fiscal reports, and grant reporting and monitoring. It also carries out all human resources functions, including payroll, HR maintenance for SAP, and recruitment.

**Program Summary**

This program provides office wide support for finance and human resources functions. The program provides all accounts payable, accounts receivable, general ledger, petty cash accounts, travel & training, fiscal reporting, budget preparation, grant reporting and monitoring, purchasing, inventory, and contracts. It also carries out recruitment, payroll, position control, HR maintenance and other human resources functions for the entire District Attorney's Office. This program allows the District Attorney to fulfill all legal responsibility under state law to maintain a register of official business, in which the District Attorney make a note of every action, suit or proceeding commenced or defended by the district attorney in official capacity, and the proceedings therein.

This program contributes to the County's Climate Action Plan by purchasing "green" products and supplies for the entire office and by working to reduce paper usage throughout the office. The Office uses 100% recycled paper products.

**Performance Measures**

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Total number of payments made to vendors	4065	4500	4100	4100
Outcome	Total number of payments to vendors made within 30 days	3652	4500	3700	3700

**Performance Measures Descriptions**

Output - Total number payments made to vendors.

Outcome - Total number of vendors paid within 30 days.

## Legal / Contractual Obligation

ORS 8.700 - Register to be kept. The district attorney must keep a register of official business, in which the district attorney shall make a note of every action, suit or proceeding commenced or defended by the district attorney in official capacity, and the proceedings therein. The register shall, at the expiration of the term of office of the district attorney, be delivered by the District Attorney to the successor in office.

ORS 8.850 - Offices, supplies and stenographic assistance for district attorneys and deputies. Each county shall provide the district attorney and any deputies for such county with such office space, facilities, supplies and stenographic assistance as is necessary to perform efficiently the duties of such office.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$481,216	\$0	\$506,333	\$0
Contractual Services	\$5,000	\$0	\$3,000	\$0
Materials & Supplies	\$3,000	\$0	\$3,700	\$0
Internal Services	\$3,989	\$0	\$3,439	\$0
<b>Total GF/non-GF</b>	<b>\$493,205</b>	<b>\$0</b>	<b>\$516,472</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$493,205</b>		<b>\$516,472</b>	
<b>Program FTE</b>	5.00	0.00	5.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: FY 2015: 15003 Finance/Human Resources