

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 5-person program provides all support for the District Attorney's office related to finance, including purchasing, travel and training, budget preparation, fiscal reports, and grant reporting and monitoring, and research/evaluation. It also carries out all human resources functions, including payroll, HR maintenance for SAP, and recruitment. It oversees a budget of approximately \$30M and all HR functions for the office's 200+ employees.

Program Summary

This program provides office wide support for finance and human resources functions. The finance staff 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. HR staff carries out recruitment, payroll, position control, HR maintenance and other human resources functions for the entire District Attorney's Office. Last year the office made hires for many different classes, from OA2 to Deputy District Attorney.

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. Last year the office received 733 applications for 31 hires. Over the last year, the office was fully or partly responsible for the fiscal oversight of 17 different revenue sources.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Total number of payments made to vendors	3,611	3,000	2,370	2,011
Outcome	Percent of payments to vendors paid within 30 days	87%	90%	94%	89%

Performance Measures Descriptions

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	2017	2017	2018	2018
Personnel	\$531,266	\$0	\$534,964	\$0
Contractual Services	\$3,200	\$0	\$3,100	\$0
Materials & Supplies	\$4,400	\$0	\$4,500	\$0
Internal Services	\$2,900	\$0	\$24,656	\$0
Total GF/non-GF	\$541,766	\$0	\$567,220	\$0
Program Total:	\$541,766		\$567,220	
Program FTE	5.00	0.00	5.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2017: 15003 Finance/Human Resources