

**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 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.

**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.

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	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Total number of payments made to vendors	2370	2011	2100	2100
Outcome	Percent of payments to vendors paid within 30 days	94%	89%	95%	95%

**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	2018	2018	2019	2019
Personnel	\$534,964	\$0	\$573,882	\$0
Contractual Services	\$3,100	\$0	\$6,000	\$0
Materials & Supplies	\$4,500	\$0	\$7,900	\$0
Internal Services	\$24,656	\$0	\$2,410	\$0
<b>Total GF/non-GF</b>	<b>\$567,220</b>	<b>\$0</b>	<b>\$590,192</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$567,220</b>		<b>\$590,192</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 2018: 15003 Finance/Human Resources