

Department: District Attorney

Program Contact: Jodi Erickson

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 and assistance in Workday, and recruitment/selection.

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.

The human resources unit provides support to the entire District Attorney's Office in many different areas to include: employee and labor relations, recruitment and selection, internal investigations, personnel file maintenance, classification and compensation, management consultation, discipline and grievance handling, and leave administration. HR provides support to the entire District Attorney's Office regarding Workday questions and assistance. The HR Unit supports managers with contract interpretation, performance management consultation, and facilitates the departments FMLA/OFLA coordination with Central Benefits.

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	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Total number of employees supported per day	N/A	N/A	N/A	215
Outcome	Percent of people of color hired for open positions	N/A	N/A	N/A	31%
Output	Number of new hires	65	N/A	30	20

Performance Measures Descriptions

New Performance Measures

For additional MCDA Budget Information:

<http://mcda.us/wp-content/uploads/2019/02/MCDA-Budget-Informational-Packet-FY-20.pdf>

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	2019	2019	2020	2020
Personnel	\$573,882	\$0	\$618,563	\$0
Contractual Services	\$6,000	\$0	\$0	\$0
Materials & Supplies	\$7,900	\$0	\$8,550	\$0
Internal Services	\$2,410	\$0	\$0	\$0
Total GF/non-GF	\$590,192	\$0	\$627,113	\$0
Program Total:	\$590,192		\$627,113	
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 2019: 15003-19 Finance/Human Resources