

Priority: Safety
Program Offer Type: Support
Related Programs:

Lead Agency: District Attorney
Program Contact: Scott Marcy

Program Characteristics:

Executive Summary

This program provides daily processing in finance, purchasing, travel & training, budget preparation, fiscal reports, grant reporting and monitoring, human resources, payroll, HR maintenance for SAP, recruitment.

Program Description

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, contracts, recruitment, payroll, position control, HR maintenance and other human resources functions for the entire District Attorney's Office.

Program Justification

The District Attorney's Support Programs provide logistical, clerical, financial, Human Resource, technical expertise and/or general support to all direct service operations programs assigned to the County's Safety, Safety Net and Vibrant Community priority areas.

This program allows the District Attorney to fulfill a 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.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Total number of Accounts Payable transactions	5,710	5,650	5,720	5,700
Outcome	Total number of vendors paid	89.0%	90.0%	91.0%	93.0%
Output	Total number of employment applications screens	746	550	1,200	1,000

Performance Measure - Description

Total number of Accounts Payable transactions: this reflects the number of SAP accounts payable transactions performed by the DA finance staff.

Total number of vendors paid: the result of accounts payable transactions is a payment to a vendor or person.

Total number of employment applications screens: reflects the number of applications received and processed by DA HR staff.

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.

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	2008	2008	2009	2009
Personnel	\$357,238	\$0	\$376,780	\$0
Materials & Supplies	\$48,677	\$0	\$49,897	\$0
Internal Services	\$5,892	\$0	\$4,598	\$0
Subtotal: Direct Exps:	\$411,807	\$0	\$431,275	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$411,807	\$0	\$431,275	\$0
Program Total:	\$411,807		\$431,275	
Program FTE	5.00	0.00	5.00	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last year this program was:

Materials and Services and Professional Services costs were calculated by reviewing the previous 12 month history of costs and then in most cases adding the 3.0% inflationary factor.