

**Lead Agency:** District Attorney

**Program Contact:** Scott Marcy

**Program Offer Type:** Support

**Related Programs:**

**Program Characteristics:**

**Executive Summary**

This program provides all 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. 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 (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Total number of accounts payable transactions	5,385	5,725	5,400	5,700
Outcome	Percentage of vendors/invoices paid with 30 days	86.0%	91.0%	86.0%	90.0%
Output	Total number of applications screened	326	975	330	600

**Performance Measure - Description**

Total number of accounts payable transactions- the number of SAP AP transactions performed by DA staff.

Total percentage of vendors/invoices paid with 30 days of receipt.

Total number of employment applications screened- 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	2010	2010	2011	2011
Personnel	\$390,830	\$0	\$497,056	\$0
Materials & Supplies	\$2,248	\$0	\$2,248	\$0
Internal Services	\$7,118	\$0	\$4,269	\$0
Total GF/non-GF:	<b>\$400,196</b>	<b>\$0</b>	<b>\$503,573</b>	<b>\$0</b>
Program Total:	<b>\$400,196</b>		<b>\$503,573</b>	
Program FTE	5.00	0.00	6.00	0.00
<b>Program Revenues</b>				
Total Revenue:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

Last year this program was: #15005, District Attorney's Office-Finance/Human Resources