

Lead Agency: District Attorney

Program Contact: Scott Marcy

Program Offer Type: Support

Related Programs:

Program Characteristics: Climate Action Plan

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.

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.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Total number of vendors paid	5,448	5,700	5,500	5,500
Outcome	percent of vendors paid within 30 days	93.0%	90.0%	92.0%	92.0%
Output	Total number of applications screened	0	600	0	0

Performance Measure - Description

Total number of vendors paid- payments made to vendors

Total number of vendors paid within 90 days

Percent of Vendors paid with 30 days

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	2011	2011	2012	2012
Personnel	\$497,056	\$0	\$457,631	\$0
Materials & Supplies	\$2,248	\$0	\$2,248	\$0
Internal Services	\$4,269	\$0	\$4,355	\$0
Total GF/non-GF:	\$503,573	\$0	\$464,234	\$0
Program Total:	\$503,573		\$464,234	
Program FTE	6.00	0.00	5.50	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last year this program was: #15003, District Attorney's Office- Finance/Human Resources
Reduction of the HR Tech position to .5 FTE