

Legal / Contractual Obligation

Article I Section 42 Oregon Constitution - Rights of Victims in criminal prosecutions and juvenile delinquency proceedings. ORS 147.405, ORS 147.410, ORS 147.417 - Victim to be notified of constitutional rights. ORS 147.22 - Disbursement of moneys to be used for comprehensive victim's assistance programs.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$505,613	\$655,088	\$539,798	\$944,754
Materials & Supplies	\$15,350	\$236	\$28,600	\$72,864
Internal Services	\$24,905	\$0	\$30,427	\$96,826
Total GF/non-GF	\$545,868	\$655,324	\$598,825	\$1,114,444
Program Total:	\$1,201,192		\$1,713,269	
Program FTE	5.54	7.46	6.13	10.87

Program Revenues				
Indirect for Dept. Admin	\$0	\$0	\$80,116	\$0
Intergovernmental	\$0	\$655,324	\$0	\$1,114,444
Total Revenue	\$0	\$655,324	\$80,116	\$1,114,444

Explanation of Revenues

\$515,269 in Criminal Fine Account (CFAA) funding
\$599,175 in Victims of Crime Act (VOCA) funding

Significant Program Changes

Last Year this program was: FY 2016: 15005A-16 Victims Assistance Program

This program is now combined with last year's Restitution Recovery Program PO 15005B.

During FY2016, significant increases in federal funding from the Victim's of Crime Act (VOCA) became available resulting in the ability to increase staffing by ~4.00 FTE.