

Legal / Contractual Obligation

Article I Section 42 Oregon Constitution - Rights of Victims in criminal prosecutions and juvenile delinquency proceedings. ORS 147.405, 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

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$645,272	\$1,473,014	\$859,635	\$1,287,792
Contractual Services	\$9,000	\$4,500	\$9,000	\$3,500
Materials & Supplies	\$20,000	\$0	\$20,000	\$0
Internal Services	\$326,605	\$350,490	\$351,602	\$318,967
Total GF/non-GF	\$1,000,877	\$1,828,004	\$1,240,237	\$1,610,259
Program Total:	\$2,828,881		\$2,850,496	
Program FTE	5.76	11.94	6.75	10.25

Program Revenues				
Intergovernmental	\$0	\$1,828,004	\$0	\$1,610,259
Total Revenue	\$0	\$1,828,004	\$0	\$1,610,259

Explanation of Revenues

This program generates \$318,967 in indirect revenues.

Fed through State Fund ~ Victims of Crime Act (VOCA) Non-Competitive Grant = \$943,267

State (Direct) Fund ~ Criminal Fine Account Non-Competitive Grant = \$624,443

Federal (Direct) Fund ~ DCJ with U.S. DOJ Office for Victims of Crimes Grant = \$42,549

Significant Program Changes

Last Year this program was: FY 2024: 15401 Victims Assistance Program

This program offer moved from Investigations Division (Previously known as Division 4) to the Administrations Division to align with operations.

Added 1.0 FTE Program Specialist within MCDA's General Fund constraint.

Moved 1.0 FTE Victim Advocate position from PO 15207 (MAAP) to this program offer to align with operations.

Reduced .7 FTE Victim Advocate position due to reduction in grant funding.

Cut 1.0 FTE Victim Advocate position due to VOCA grant ending.