

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	2018	2018	2019	2019
Personnel	\$576,683	\$884,852	\$758,710	\$1,030,567
Contractual Services	\$500	\$27,574	\$1,200	\$26,000
Materials & Supplies	\$20,700	\$12,775	\$21,800	\$4,285
Internal Services	\$82,305	\$130,515	\$7,755	\$152,008
Total GF/non-GF	\$680,188	\$1,055,716	\$789,465	\$1,212,860
Program Total:	\$1,735,904		\$2,002,325	
Program FTE	6.12	9.88	7.69	11.27

Program Revenues				
Indirect for Dept. Admin	\$106,713	\$0	\$123,152	\$0
Intergovernmental	\$0	\$1,050,716	\$0	\$1,211,575
Other / Miscellaneous	\$0	\$1,000	\$0	\$0
Beginning Working Capital	\$0	\$4,000	\$0	\$1,285
Total Revenue	\$106,713	\$1,055,716	\$123,152	\$1,212,860

Explanation of Revenues

\$498,300 Criminal Fine Account (CFA) Grant, Oregon Department of Justice/Crime Victims' Services Division, State
\$689,275 Victims of Crime Act (VOCA) Grants, Oregon Department of Justice/Crime Victims' Services Division, Federal through State
\$24,000 Witness Intimidation Support Program, Oregon District Attorneys Association, Federal through State
\$1,285 Restitution ordered by the Court

Significant Program Changes

Last Year this program was: FY 2018: 15401 Victims Assistance Program