

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

| | Adopted General Fund | Adopted Other Funds | Adopted General Fund | Adopted Other Funds |
|------------------------|-------------------------|------------------------|-------------------------|------------------------|
| Program Expenses | 2020 | 2020 | 2021 | 2021 |
| Personnel | \$535,078 | \$1,112,382 | \$348,707 | \$1,293,846 |
| Contractual Services | \$2,000 | \$45,040 | \$6,000 | \$28,856 |
| Materials & Supplies | \$26,100 | \$4,595 | \$29,200 | \$7,716 |
| Internal Services | \$0 | \$201,680 | \$0 | \$236,327 |
| Total GF/non-GF | \$563,178 | \$1,363,697 | \$383,907 | \$1,566,745 |
| Program Total: | \$1,926,875 | | \$1,950,652 | |
| Program FTE | 5.64 | 11.36 | 3.46 | 12.54 |

| Program Revenues | | | | |
|---------------------------|------------|--------------------|------------|--------------------|
| Intergovernmental | \$0 | \$1,362,412 | \$0 | \$1,566,745 |
| Beginning Working Capital | \$0 | \$1,285 | \$0 | \$0 |
| Total Revenue | \$0 | \$1,363,697 | \$0 | \$1,566,745 |

Explanation of Revenues

This program generates \$236,327 in indirect revenues.

\$470,099 Criminal Fine Account (CFA) Grant, Oregon Department of Justice/Crime Victim and Survivor Services Division, State

\$1,037,065 Victims of Crime Act (VOCA) Grants, Oregon Department of Justice/Crime Victim and Survivor Services Division, Federal through State

\$58,154 VOCA Funding Initiatives Competitive Grant/Oregon Department of Justice/ Crime Victim and Survivor Services Division

\$1,427 VOCA Support Services & Training

Significant Program Changes

Last Year this program was: FY 2020: 15401-20 Victims Assistance Program

FTE is reduced by 2.00 to meet General Fund constraint (1.00 Victim Advocate and 1.00 Restitution Clerk). Program 15401C restores the 1.00 FTE Victim Advocate.