

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	Proposed General Fund	Proposed 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.