

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	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$451,068	\$1,293,846	\$264,164	\$1,359,800
Contractual Services	\$6,000	\$28,000	\$16,000	\$2,000
Materials & Supplies	\$29,200	\$7,145	\$11,995	\$2,505
Internal Services	\$0	\$236,327	\$335,883	\$296,643
Total GF/non-GF	\$486,268	\$1,565,318	\$628,042	\$1,660,948
Program Total:	\$2,051,586		\$2,288,990	
Program FTE	4.46	12.54	2.55	12.69

Program Revenues				
Intergovernmental	\$0	\$1,565,318	\$0	\$1,660,948
Total Revenue	\$0	\$1,565,318	\$0	\$1,660,948

Explanation of Revenues

This program generates \$296,643 in indirect revenues.

\$1,038,865 (Federal) + \$509,378 (State) Agreement with DOJ Crime Victim and Survivor Services Division (CVSSD) Victims of Crime Act (VOCA) / Criminal Fine Account Non-Competitive Grant

\$112,705 Federal Fund Agreement with DOJ CVSSD VOCA Funding Initiatives Non-Competitive Grant

Significant Program Changes

Last Year this program was: FY 2021: 15401A Victims Assistance Program

A Victim Advocate position reduction (1.00 FTE) is restored in program 15401B. A partial Victim Advocate position reduction (0.76 FTE) is backfilled in Program 15401C. A partial Victim Advocate position (0.15 FTE) shifts from general funds to fed/state funding.

Internal service charges are increased reflecting a change to allocate facilities, data, distribution, telecommunications, and fleet services in individual units. Previously these costs were consolidated in 15001 - Administrative Support Services, 15002 - Information Technology, and the Division I, II, III, and IV Administration program offers.