

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	2021	2021	2022	2022
Personnel	\$451,068	\$1,293,846	\$366,269	\$1,359,805
Contractual Services	\$6,000	\$28,000	\$16,000	\$2,000
Materials & Supplies	\$29,200	\$7,145	\$12,000	\$2,500
Internal Services	\$0	\$236,327	\$335,883	\$296,643
Total GF/non-GF	\$486,268	\$1,565,318	\$730,152	\$1,660,948
Program Total:	\$2,051,586		\$2,391,100	
Program FTE	4.46	12.54	3.55	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 (1.00 FTE) is eliminated in 15401A to meet general fund constraint and restored in program 15401B. Victims of Crime Act (VOCA) funding is reduced (0.76 FTE) and restored in Program 15401C with general funds.

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.