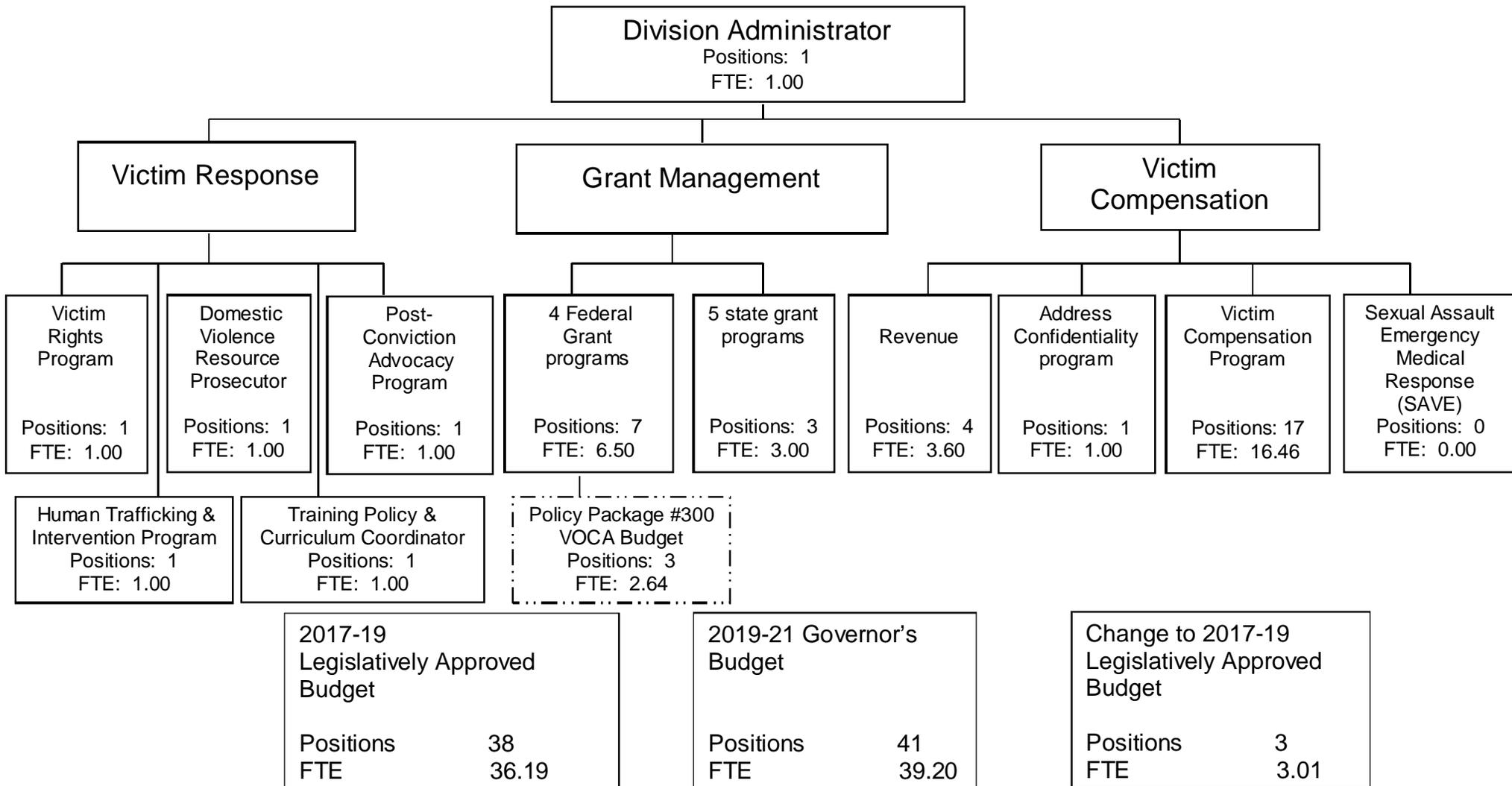


Governor's Budget

Crime Victim and Survivor Services Division



Governor's Budget

Crime Victim and Survivor Services Division Overview

Primary Focus Area: Safer, Healthier Communities
 Program Contact: Shannon Sivell, 503.378.5738



Governor's Budget

Executive Summary

The Crime Victim and Survivor Services Division (CVSSD) delivers grant funding to direct service providers throughout the state, pays out compensation claims to victims of crime and collects restitution and judgments on behalf of crime victims and the state of Oregon. CVSSD also provides direct advocacy services to victims of crime as mandated by the Oregon Constitution and Oregon Revised Statutes.

Program Description

Compensation Section - The Compensation Section provides financial assistance and direct support to crime victims. Victims of violent crime, or their surviving family members in the case of a homicide, are eligible for reimbursement of costs related to mental or physical injuries sustained as a result of the crime. CVSSD may pay up to \$47,000 per claim to cover medical and mental health treatment, rehabilitation costs, funeral expenses, time loss, transportation for treatment and loss of support. CVSSD often is the only option available to a victim when the financial cost of their injuries threatens to further jeopardize their health and wellbeing. The Compensation Section also provides financial assistance to victims through the Sexual Assault Victims' Emergency Medical Response (SAVE) Fund. SAVE provides greater access to sexual assault examinations for victims of sexual assault. SAVE also provides a source of funding for forensic evidence collection for law enforcement that is not dependent on General Fund dollars or county revenue.

The Compensation Collection Unit collects restitution, compensatory fines, and fines and fees from criminal offenders in an effort to enforce victims' rights to prompt restitution. The unit is also mandated to collect on behalf of the Crime Victims' Compensation Program when compensation funds have been used to assist eligible victims. Currently, three revenue agents share responsibility for collections.

Finally, the Compensation Section also includes the Address Confidentiality Program (ACP) which has over 2000 participants.

Victim Response Section - The Victim Response Section is comprised of the Post-Conviction Victim Advocacy Program (PCVAP), the Domestic Violence Resource Prosecutor, the Human Trafficking Intervention Program and the Crime Victims' Rights Program. The PCVAP was created in 2010 to protect victim rights in proceedings following the criminal trial. The PCVAP provides direct advocacy services to victims. The Victims' Rights Program focuses on statewide training and education around victims' rights and compliance in

Governor's Budget

the criminal justice system. The Program also receives complaints about violations of victims' rights and works within the system to resolve the complaints and ensure rights are honored. The goal of the Human Trafficking Intervention Program is to develop a comprehensive statewide response to trafficking and to do so in a manner that prevents duplication of efforts and encourages cooperation and coordination across counties. The Domestic Violence Prosecutor provides technical trial assistance, training, and resource materials to DA's in all 36 counties and their local law enforcement agencies.

Grant Management Section - The Grant Management Section is comprised of nine federal and state grant programs that provide financial assistance to virtually every crime victim services provider in the state including non-profit domestic and sexual violence services, child abuse intervention centers and prosecutor-based victim assistance programs.

Program Justification and Link to Long-Term Outcome

Safety, Healthy People – All the programs in the Crime Victim and Survivor Services Division work to provide safety and ensure the health of Oregonians. This division serves those most vulnerable – people who have been injured and traumatized, through no fault of their own, by the actions of another. CVSSD's services provide one of the only safety nets available to victims of crime when they have been placed at the mercy of another and then later, at the mercy of the judicial system. If the state fails to provide financial assistance to victims, or fails in its obligation to provide victim's with notice and the opportunity to be heard, no person or agency will fill that void.

The Compensation Section ensures that victims of violent crime have financial assistance so they can address their health and safety without having to sacrifice other essential needs. The advocacy services empower victims with knowledge and support as they move through the complicated appeals process. These programs are essential for the state to continue delivering on its commitment to victims, a commitment that is guaranteed by both the state Constitution and statutes.

The Oregon Constitution and statutes also guarantee victims a right to prompt restitution. The collection and distribution of court ordered restitution is a key component to helping victims rebuild their lives and move forward from trauma. Payment of restitution is also a key component in the rehabilitation of any offender. It is an acknowledgment of the consequences of their actions and a significant factor in reducing recidivism.

Programs funded by the Grant Management Section provide direct services to crime victims at all stages of their trauma or loss. CVSSD makes it possible for victims of sexual assault and child abuse to have medical exams. The Division additionally covers services including access to counseling, medical assistance, safety planning, housing and other advocacy. The grants also fund prevention efforts aimed at reducing the number of victims of violent crime.

The Grant Management Section additionally funds core child abuse investigatory resources mandated by state law (see CAMI Funding

Governor's Budget

description included below) and essential to prosecuting those who victimize children. The Address Confidentiality Program offers victims yet another measure of protection from offenders.

Program Performance

Applications for compensation have increased significantly from a decade ago. In 1999, the Program received 3,291 requests for compensation. In 2017, Compensation received 6,828 applications, an increase of over 11% from last year.

Until 2011, the Compensation Collection Unit had 2 FTE dedicated to collecting restitution, court ordered fines and fees and subrogation. In mid-2011 an additional FTE was added.

Collections:

'07-09 - \$1,186,605

'09-11 - \$1,231,076

'11-13 - \$1,453,106

'13-15 - \$1,715,820

'15-17 - \$1,269,790

'17-19 - \$650,273 (through July 2018)

Enabling Legislation/Program Authorization

Oregon Constitution Art. 1 Sect 42-43; ORS 147.405 – 147.575 (Crime Victims' Rights - generally)

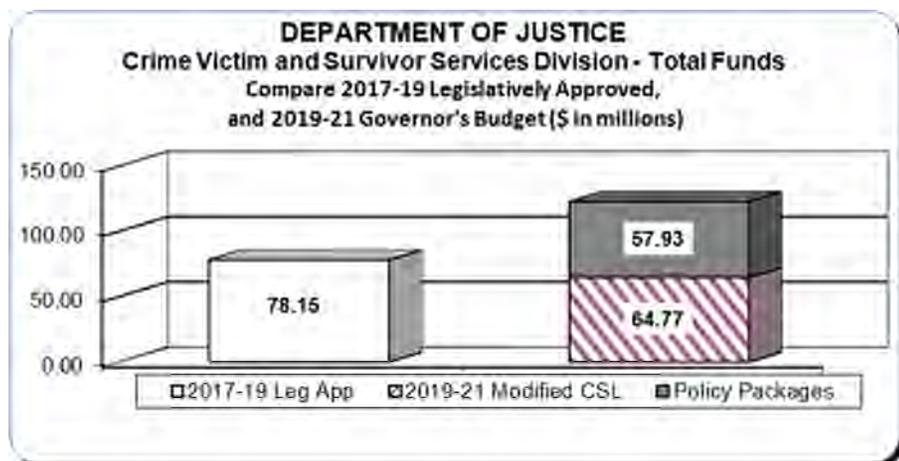
ORS 419.A; 419.C; 420.A (Juvenile Code); ORS 135.319 (HIV, and other communicable diseases, testing)

ORS 135.815 (related to personal identifiers); ORS 181.586; 181.601; 147.115; 137.540; 144.102; 144.270; 135.873 (related to sex offenses); ORS 147.430 (Speedy trial); HB 3660 (2011); HB 3634 (2010)

Keeping Oregonians Safe

For decades the Oregon Department of Justice has worked to achieve justice, health and safety for the people of Oregon. The specialized divisions within DOJ handle a variety of legal actions utilizing administrative and judicial processes focusing on these goals. Fittingly, the Governor's key outcome areas also call for state agencies to focus their efforts on achieving safety for Oregonians, a healthy population and better government.

Governor's Budget



In the Crime Victim and Survivor Services Division (CVSSD) all our programs focus on providing safety and ensuring the health of Oregonians. This Division serves those most vulnerable – people who have been injured and traumatized, through no fault of their own, by the actions of another. CVSSD's services provide one of the few safety nets available to victims of crime when they have been placed at the mercy of another and then later, at the mercy of the judicial system. If the state fails to provide financial assistance to victims, or fails in its obligation to provide victims with notice and the opportunity to be heard, no person or agency will fill that void.

The Crime Victim and Survivor Services Division is divided into three sections: Victim Compensation, Victim Response and Grant Management. The activities of each Section are as follows:

Victim Compensation Section:

- Crime Victims' Compensation Program
- Child Medical Assessment Fund
- Sexual Assault Victim's Emergency Medical Response Fund (SAVE)
- Revenue/Compensation Collections
- Address Confidentiality Program

Victim Response Section:

- Victim Rights Program
- Post-Conviction Advocacy Program
- Trafficking Intervention Program
- Domestic Violence Resource Prosecutor

Governor's Budget

Grant Management Section:

- Nine Grant Programs

1. Prosecutor-based Victim Assistance Programs (VAPs)
2. Federal Victims of Crime Act Assistance Program (VOCA)
3. Oregon Domestic and Sexual Violence Services Program (ODSVS)
4. Child Abuse Multidisciplinary Intervention Program (CAMI)
5. Federal Violence Against Women Act STOP Formula Grant (VAWA STOP)
6. Federal Violence Against Women Act Sexual Assault Services Program (SASP)
7. Federal J.R. Justice Grant
8. State Crime Victim Grant Programs
9. Children's Justice Act Grant (Governor approved transfer of this grant from DHS in July 2018)

VICTIMS' COMPENSATION SECTION

The Victim Compensation Section is the direct-services cornerstone of CVSSD. The Victims' Compensation Section provides reimbursement payments to eligible victims of crime or to service providers (medical, funeral, counseling, etc.) on behalf of a victim.

Crime Victims' Compensation Program (CVCP) and Child Medical Assessment Program

Recognizing the needs of crime victims and their families, the 1977 legislature established the CVCP. Victims of violent crime, or their surviving family members in the case of a homicide, are eligible for reimbursement of costs related to mental or physical injuries sustained as a result of the crime. CVCP may pay up to \$47,000 per claim to cover medical and mental health treatment, rehabilitation costs, funeral expenses, lost wages, transportation for treatment and loss of support. Compensation is often the only option available to victims when the financial cost of their injuries threatens to further jeopardize their health and wellbeing.

In 2009, the legislature created new limited counseling and transportation benefits that extend eligibility to victims whose cases proceed to the appellate or collateral review stage of litigation or when an offender is required to appear before the Board of Post-Prison

Governor's Budget

Supervision or Psychiatric Security Review Board. These new benefits are limited in duration to 6 months after the hearing or release of the offender.

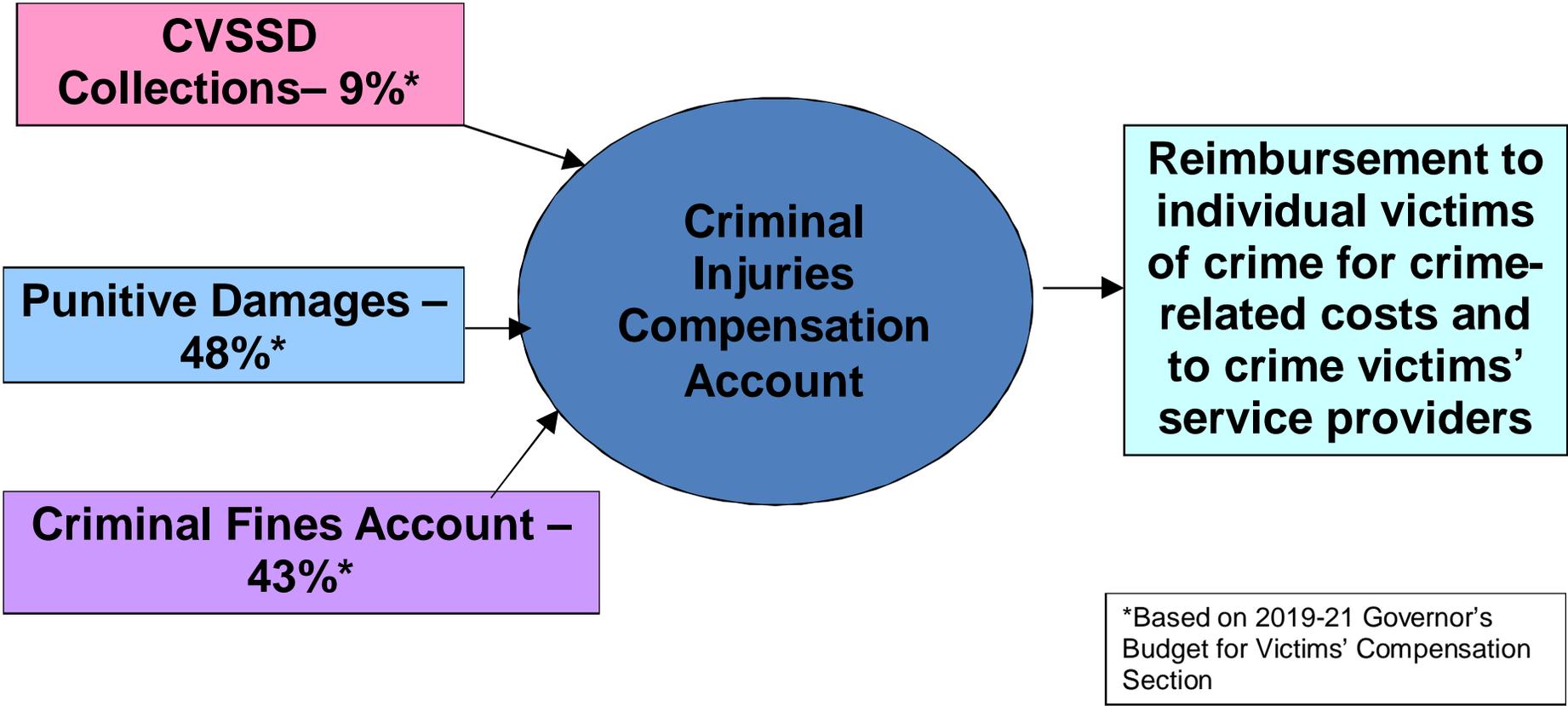
The CVCP receives over 6,800 applications a year. The program automatically pays for medical assessments associated with child sexual or physical abuse. The program also pays for adult sexual assault exams.

The number of CVCP applications currently received yearly is significantly greater than the number received a decade ago, as are the number of bills processed and the total paid by the program. Claims received and payments processed per month and biennial totals paid are as follows:

Biennium	FTE	Avg # Claims Rec'd Monthly	Average # of Payments Processed Monthly	Amount Paid
1999-2001	10.00	313	475	\$5,165,869
2001-2003	10.00	371	552	\$4,987,560
2003-2005	10.00	410	660	\$6,518,391
2005-2007	10.00	429	588	\$6,361,434
2007-2009	10.50	470	710	\$8,227,651
2009-2011	11.50	507	659	\$7,967,932
2011-2013	12.50	472	700	\$8,712,172
2013-2015	12.50	437	834	\$6,875,527
2015-2017	14.00	452	461	\$5,825,096
2017- July 2018	14.00	466	600	\$3,973,099

Governor's Budget

The CVCP program is funded through a combination of Criminal Fine Account (CFA) funds, General Fund, punitive damage awards, restitution and subrogation collections and federal Victim of Crime Act (VOCA) Compensation funds. The Punitive Damage Fund is used to cover claims once the total paid exceeds the CFA and VOCA amounts.



Governor's Budget

Compensation Collection Unit

The Compensation Collection Unit consists of three revenue agents who are primarily responsible for collecting restitution and funds paid out through the CVCP from offenders and liable third parties. The revenue agents are only able to collect on claims where an offender has been charged and convicted of a compensable crime and CVCP has paid benefits on behalf of the victim. Once the conviction is entered, the agents utilize many tools to collect restitution. Agents work with parole and probation officers in cases where an offender has been ordered to pay restitution by a court. They notify offenders via mail and phone of their financial obligations and request payment. The Collection Unit receives both court ordered payments from offenders as well as voluntary payments made by offenders in cases where restitution was not ordered by a court. The unit may also civilly sue a debtor in order to recover money paid out by the CVCP on behalf of a victim.

Biennium	Amount of Restitution and Subrogation Collected	Punitive Damages Awards Collected
1999 – 2001	\$713,829	\$1,948,255
2001 – 2003	\$805,253	\$1,041,881
2003 – 2005	\$844,157	\$11,839,943 *
2005 – 2007	\$965,504	\$1,082,751
2007 – 2009	\$1,186,605	\$7,706,497 *
2009 – 2011	\$1,221,826	\$6,274,725 *
2011 – 2013	\$1,453,106	\$8,343,914*
2013 – 2015	\$1,588,761	\$513,071
2015-2017	\$1,296,790	\$11,689,699*
2017-July 2018	\$650,273	\$459,600

* The unusually large punitive awards resulted from significant cases which were settled after years of appeals.

In addition to their collection duties, the agents also provide training, outreach, coordination, and communication with prosecutors and

Governor's Budget

judicial and corrections personnel on the collection process. They also monitor punitive damage judgments. Payment of the state's statutory share of punitive damage awards varies dramatically from year to year and the timeline for collecting such awards is dictated almost entirely by the court system.

Sexual Assault Victims' Emergency Medical Response (SAVE) Fund

In March 2004 the SAVE fund was created using punitive damage money. This fund provides greater access to medical assessments for victims of sexual assault. Prior to the creation of the SAVE fund, law-enforcement agencies were required to pay for forensic medical exams and evidence collection in sexual assault cases. This funding process created many issues, including limited victim access to medical services and hospital confusion regarding billing processes, all of which were exacerbated by constant law enforcement budget constraints. The SAVE fund provides access to necessary services for victims and consistent forensic evidence collection for law enforcement, without having to rely on limited county revenue. Since March of 2004, the SAVE Fund has received 10,609 claims (through July 2018).

Period	Total	Payment for Complete Exams	Payment for Partial Exams	Payment for STD Prophylaxis	Payment for SAVE Administering Exam
2005-2007	\$713,604	\$527,597	\$33,959	\$96,773	\$55,275
2007-2009	\$587,258	\$436,662	\$19,893	\$78,803	\$51,900
2009-2011	\$760,426	\$514,560	\$27,542	\$95,368	\$75,750
2011-2013	\$645,263	\$430,070	\$21,268	\$83,011	\$68,798
2013-2015	\$694,987	\$452,538	\$21,015	\$91,647	\$79,650
2015-2017	\$766,831	\$528,897	\$29,203	\$116,020	\$92,711
2017-July 2018	\$492,609	\$342,959	\$18,908	\$72,674	\$58,068

Governor's Budget

Address Confidentiality Program (ACP)

The 2005 legislature created the ACP with the passage of SB 850 (ORS 192.820-192.868) and the program became operational on January 1, 2007. The goal of the ACP is to help victims of domestic violence, sexual assault, stalking, and human trafficking stay safe. The ACP is designed to prevent offenders from using state and local government records to locate their victims. Participants in the program must be survivors of sexual assault, domestic violence, stalking, or human trafficking; must be residents of Oregon; and must have recently moved or be moving to a location that is unknown to their abuser and not on record with government agencies.

Since its inception, the program has seen enormous growth and has been overwhelmingly successful. Program participation has steadily increased from 456 participants in 2007 to 2279 participants as of July 2018. On average 2,300 pieces of first class mail are forwarded to participants each month.

ACP staff trained and certified 240 application assistants in 2017-18 and there are currently 336 active application assistants throughout the state. By way of comparison, in 2012 we trained only eight new application assistants. This increase is part of CVSSD's strategy to utilize online webinars to expand training for Applicant Assistants. In order for a victim to apply for participation in the ACP they are required to meet with an Application Assistant who explains the program services, conducts safety planning and recommends participation to the ACP based on the information received. CVSSD is also using online trainings to recertify application assistants biennially. ACP's goal is to have at least one application assistant in each of the 36 counties.

VICTIM RESPONSE SECTION

Human Trafficking Intervention Program

Statistics:

- Over 814 law enforcement personnel trained
- Over 1744 community members trained
- Over 569 advocates training
- 9 Community Task Forces created

The Human Trafficking Intervention Program was created in 2015 with a one-time grant from the Oregon Health Authority. The Program was the result of years of advocacy by former Representative Carolyn Tomei and her human trafficking workgroup. The

Governor's Budget

ultimate goal of the program is to develop a comprehensive statewide response to human trafficking and to do so in a manner that prevents duplication of efforts and encourages cooperation and coordination across counties. This includes developing infrastructure to assist communities in identifying human trafficking victims, training law enforcement and social service partners and establishing victim service programs within communities to provide assistance to human trafficking survivors.

There are currently 9 Human Trafficking Task Forces across the state. These are community driven multi-disciplinary task forces developed in coordination with CVSSD's Human Trafficking Intervention Coordinator. In 2018 CVSSD created a grant for these programs so they can continue to develop local services for trafficking victims.

Victim Rights Program

The Crime Victims' Rights Program facilitates collaboration among practitioners in the adult criminal justice and juvenile justice systems, as well as the nonprofit victim advocacy organizations. The goal of the program is to ensure crime victims' constitutional and statutory rights are understood, honored, and enforced at every point of contact between victims and advocates. The program also provides resources in the form of printed materials including a practitioner's guide, crime victims' rights brochures, law enforcement pocket cards and a best practice guide.

The program focuses on the following areas:

- **Victim and Community Awareness** – The Program provides written information on victims' rights for use by both governmental and non-profit victim advocates, as well as law enforcement, to notify victims of their rights. Victims also have access to information through the DOJ website and public awareness materials distributed annually during National Crime Victims' Rights Week each April. The Program also provides awareness through victims' rights trainings for victim advocates, law enforcement, attorneys, and other justice system partners.
- **System Practice** – The Program identifies and compiles best practices for honoring crime victims' rights throughout the justice system and provides forms and other materials that support those practices.
- **Immigrant Victims of Crime** – The Program facilitates a process to identify gaps in the provision of victims' rights for immigrant victims, coordinates trainings to address these gaps, and develops victims' rights awareness materials for victims and the justice system. The Program continues to develop partnerships with both federal and state agencies having contact with human trafficking victims as well as immigrant victims of other crimes.
- **Juvenile Justice** – The Program participates in juvenile justice system improvements in victim services and facilitates the development of awareness materials, system practice changes, and training in victims' rights for juvenile justice partners.
- **Violations of Crime Victims' Rights** - Complaints from victims are addressed through an informal process. The Program works

Governor's Budget

with system partners to provide a remedy when victims' rights are not honored.

- Legislative Implementation – The Program works with key stakeholders to ensure crime victims' rights law is strong by identifying both successes and challenges in provision of victims' rights. Legislative recommendations are vetted through these partnerships.

The Program began as a three-year federally funded pilot project in 2005. It is currently funded through Division Other Funds (mainly punitive damages). The Program's work and profile increased with the 2008 passage of amendments to the Oregon Constitution making existing victims' constitutional rights enforceable. SB 233, passed in 2009, created a system infrastructure in which victims can seek remedy through a judicial process and also created the Task Force on Victims' Rights Enforcement.

Post-Conviction Victim Advocacy Program (PCVAP)

The Post-Conviction Victim Advocacy Program, created in 2010, is dedicated to serving victims whose cases have entered the post-conviction stage of adjudication. Two program staff work closely with the Appellate and Trial Divisions and local VAPs to provide notification, information, advocacy, support, and referrals for victims involved in this phase of the criminal justice system. The Psychiatric Security Review Board and Board of Parole and Post-Prison Supervision are also partners. Until 2015-17, the Program was funded through Division Other Funds. In 2015-17, General Fund was added to offset the shortage of punitive damage funding.

Domestic Violence Resource Prosecutor (DVRP)

In 2010, VAWA STOP funds were used to establish the state's first prosecutor dedicated solely to pursuing crimes, issues and training related to domestic violence. The DVRP position, based on a national model, is held by an experienced domestic violence prosecutor who provides technical trial assistance, training, and resource materials to DA's in all 36 counties and their local law enforcement agencies. The DVRP also provides outreach to community partners on the issue of domestic violence. The DVRP model is a cost-effective way of ensuring that prosecutors who handle violence against women cases have access to legal resources, training, and immediate technical assistance so that they can bring criminal cases to a successful conclusion. The DVRP's objective is to increase the ability of Oregon counties to prosecute complex and/or conflict cases, increase legal knowledge and understanding of domestic violence issues, and increase communication with and between allied professionals working with domestic violence issues.

Though the DVRP was initially funded through VAWA grant funds, in the 2015-17 biennium the position is funded through an appropriation from the General Fund.

Governor's Budget

GRANT MANAGEMENT SECTION

The Grant Management Section is comprised of nine federal and state grant programs that provide financial assistance to virtually every crime victim services provider in the state including non-profit domestic and sexual violence services, child abuse intervention centers and prosecutor-based victim assistance programs.

Grant Programs:

Prosecutor-based Victim Assistance Programs (VAP)

The 1983 legislature established the prosecutor-based VAPs (ORS 147.259) with the intent of providing financial support for the development of victim assistance programs in county and city prosecutor offices. As of January 2012, all 36 District Attorneys' offices and three city attorneys' offices have VAPs funded through CVSSD. Approximately \$5,128,625 will be distributed to the VAPs in the 2017-2019 biennium. CVSSD provides grant management, technical assistance and training to all VAPs in the state. To ensure continued funding, VAPs submit quarterly reports that document data on outcomes and services provided. Victims' services provided by the local programs include:

- Notification of case status and hearings;
- Notice of, and assistance with, exercising victims' rights;
- Restitution documentation;
- Court accompaniment;
- Assistance with property recovery when held for evidence;
- Information and referral to community-based service providers;
- Assistance with compensation applications; and
- 24-hour crisis response and death notification.

Oregon Domestic and Sexual Violence Services (ODSVS) Grant Program

The ODSVS Grant Program was created by HB 2918 during the 2001 legislative session (ORS 147.450-147.471). In the 2013-15 legislative session the Legislature nearly doubled the ODSVS General Fund allocation from \$4.3 million to \$8.4 million. A total of \$3,854,307 was appropriated to CVSSD for the 2017-2019 biennium. CVSSD retains only 5% for administrative purposes. The balance of the appropriation is distributed throughout Oregon via 80 grants to 58 domestic and sexual violence service providers who

Governor's Budget

provide a variety of services to victims that are critical to creating and maintaining their safety. The services include:

- Direct Advocacy
- Shelter beds
- Safety planning
- Crisis hotlines and crisis intervention
- Information and referral
- Emergency assistance
- Assistance with civil protective orders such as restraining and stalking orders
- Legal advocacy
- Hospital accompaniment for victims of sexual assault
- Support groups
- Prevention of domestic, sexual assault, stalking and teen dating violence

Since its inception, the ODSVS fund has increased access to shelter, advocacy, and crisis services and improved a victim's ability to create a safety plan. The key performance measure goal for the fund is having, "100% of victims staying in shelter for five or more days leave with a completed safety plan." In the 2015 and 2016 two year period, an average of 96.5% of all adults staying in shelter five nights or more completed safety planning. ODSVS grantees reported serving 60,933 individual victims/survivors, answering 274,468 crisis calls, sheltering 5310 adults with 120,290 shelter nights (229,302 nights counting adults, teens, and children). ODSVS funded 8% of the cost of these services. In addition, ODSVS funded three legal service providers bringing over 4076 attorney and paralegal hours of emergency legal services to DV and sexual assault survivors.

The Crime Victim and Survivor Services Division Advisory Committee (AC), appointed by the Attorney General, provides guidance to CVSSD and the Attorney General on implementing the statewide allocation formula for administering ODSVS grant funds and identifying other program priorities. CVSSD also works with other partners such as DHS, the Oregon Coalition Against Domestic and Sexual Violence and the Sexual Assault Task Force to ensure that funds are maximized and efforts are not duplicated throughout the field. Key priorities continue to be stabilizing funding for domestic violence and sexual assault services and providing meaningful access to culturally specific services throughout Oregon.

Governor's Budget

Child Abuse Multidisciplinary Intervention Program (CAMI)

The CAMI Program, primarily funded by the Criminal Fines Account (CFA) along with a supplement of General Fund dollars, provides the sole source of state funding for a multidisciplinary approach to investigating child abuse cases. CAMI funds the development and maintenance of specialized multidisciplinary investigative child abuse teams (MDTs). Each county is required by law to have an MDT comprised of representatives from the local district attorney's office, law enforcement, child protective services, mental health, public health, public schools, juvenile department, and, if available, from a child abuse intervention center (CAIC).

CAMI also funds the development and operation of specialized CAICs. CAICs provide child abuse medical assessments, forensic interviews, advocacy, treatment, and referral services for children when concerns of abuse emerge. Through this funding, CAMI ensures that children alleged to be victims of child abuse will be assessed by neutral, specially trained physicians and interviewed in a child sensitive environment.

The CAMI program was cut in 2011 and those cuts were restored in the 2013-15 biennium. However, the fund has not received a significant increase in funding over the last several biennium, unlike ODSVS. In 2017-2019 \$11,004,674 was allocated funding for MDT's. The Regional Service Providers (RSPs) allocation in 2017-2019 was \$1,164,345.

CAMI provides funding for:

- 36 Multidisciplinary Investigative Child Abuse Teams;
- 20 Child Abuse Intervention Centers; and
- 5 Regional Child Abuse Assessment Centers

Specialized services of Child Abuse Intervention Centers include:

- Forensic interviews;
- Child abuse medical examinations;
- Advocacy;
- Crisis response services; and
- Treatment and referral.

Governor's Budget

Multidisciplinary Teams (MDTs) utilize these funds to:

- Provide training to all MDT members;
- Create protocols for local child abuse intervention;
- Meet as a team regularly to review cases being investigated or adjudicated;
- Provide for expert witness testimony as needed;
- Purchase specialized equipment/materials to ensure quality, child sensitive interviews;
- Coordinate handling of child abuse cases by community professionals;
- Train medical providers to perform child abuse exams;
- Equip and maintain interview rooms; and
- Provide children access to therapy.

Regional Service Providers (RSPs) utilize these funds to:

- Provide complex case consultation to MDTs and CAICs in their region;
- Provide training to medical providers and forensic interviewers;
- Provide peer review to child abuse investigators/interveners; and
- Provide referral information including for support services for the child and non-offending family and expert witnesses for court proceedings.

Victims of Crime Act Assistance Grant Program (VOCA)

The federal VOCA Victim Assistance award is sub-granted through CVSSD to nonprofit and prosecutor-based victim service providers as well as child abuse intervention centers. The primary focus of VOCA funded programs is to provide direct services to victims of all crime. In 2013 Oregon's VOCA allocation was \$5,381,918. In 2015 the Office of Victims' of Crime raised the VOCA cap and the result was a quadrupling of Federal VOCA funds for a total of over \$24 million dollars. Since then Oregon's federal VOCA allocations for 2016 and 2017 have been \$27.6 and \$23.3 million respectively, and we have received notice that the 2018 award will be approximately \$42 million. The CVSSD Advisory Committee reviews funding priorities and makes recommendations to the Attorney General. There are currently 120 VOCA funded government-based and community non-profit agencies in the state. Programs funded through VOCA grants include:

- Victim Assistance Programs in each of the 36 Oregon county District Attorney Offices;
- Twenty of the 21 Child Abuse Intervention Centers located throughout the state;

Governor's Budget

- Center for Hope and Safety;
- The SAFE Project;
- Volunteers of America;
- Safe Harbors;
- Sexual Assault Resource Center;
- Parents of Murdered Children;
- Center Against Rape & Domestic Violence;
- Ecumenical Ministries of Oregon; and
- HAVEN from Domestic Violence

A comprehensive list of VOCA funded programs can be seen at our website at <https://www.doj.state.or.us/crime-victims/grant-funds-programs/victims-of-crime-act-voca-assistance-fund/>

Prior to 2017-19, CVSSD funded 2.3 FTE using VOCA administrative funds to support Fund Coordinator positions responsible for conducting programmatic and fiscal reviews to ensure compliance with both federal and state grant requirements. The fund coordinator positions also provide program development, technical assistance, and grant management training for the various programs. With the significant increase in VOCA funding in 2015, Federal monitoring requirements increased as well. This resulted in a need for increased staffing. As a result in 2017-2019 CVSSD obtained additional limitation to add four Fund Coordinator positions which are funded with VOCA administrative funds.

Violence Against Women Act (VAWA) STOP (Services, Training, Officers, Prosecutors) and Sexual Assault Services Program (SASP) Formula Grant Programs

The VAWA STOP Formula Grant Program funds are issued by the U.S. Department of Justice, Office on Violence Against Women (OVW) for the purpose of funding programs that encourage the development and strengthening of effective law enforcement, prosecution and judicial strategies to combat violent crimes against women and the development and strengthening of victim services in cases involving violent crimes against women. The VAWA STOP Formula Grant Program was initially authorized under VAWA of 1994. VAWA was reauthorized for the third time in 2013.

CVSSD has administered the VAWA STOP Formula Grant Program since its permanent transfer from Oregon State Police on July 1, 2007. The VAWA Sexual Assault Services Program (SASP) was authorized in 2005, but the first funding was distributed to the states

Governor's Budget

via formula grants in 2009.

CVSSD currently anticipates awarding a total of \$4,277,733 in STOP VAWA and SASP Program funds for fiscal years 2017-2019.

In 2017-19, VAWA STOP funds 50 law enforcement, prosecution, court, non-profit and tribal victim services programs. Thirty-nine of these programs are funded through non-competitive grants, including eight tribal victim programs. Through a competitive grant process three statewide projects and eight law enforcement and prosecution programs receive funding.

The Sexual Assault Services Program (SASP) funds five programs. The mission of the SASP grant is to enhance and strengthen meaningful access to population specific and culturally proficient services to victims of sexual assault. All grant funds are directed to underserved populations. Grantee programs focus on increasing access to core sexual assault services by providing intervention, advocacy, accompaniment (e.g. accompanying victims to court, medical facilities, police departments, etc.), support services and related assistance for adult, youth and child victims of sexual assault; family and household members of victims; and those collaterally affected by the sexual assault.

John R. Justice Grant (JRJ)

The JRJ Grant Program, founded in 2009, provides loan repayment assistance for local, state, and federal public defenders and local and state prosecutors who commit to continue in their public positions for at least three years. JRJ is funded through the U.S. Department of Justice, Bureau of Justice Assistance (BJA). It was first administered by Oregon's Criminal Justice Commission and in 2013 was transferred to Oregon's Department of Justice, Crime Victim and Survivor Services Division.

Oregon's current allocation is \$38,599: \$3,859.90 was retained by CVSSD for administrative costs and \$34,739.10 was granted evenly between public defenders and prosecutors who applied for the grant.

State Crime Victim Grant Program

Subject to the availability of sufficient funds in the Criminal Injuries Compensation Account (CICA), the Attorney General may make grants to eligible public or private nonprofit agencies. Since its inception CVSSD has provided consistent and significant funding for the Sexual Assault Task Force (SATF). The mission of the SATF is the effective prevention and response to sexual violence through collaborative, comprehensive, survivor-centered strategies. SATF programs include the Sexual Assault Training Institute and the Sexual Assault Nurse Examiner Program. For 2017-2019, the legislature appropriated \$500,000 from the General Fund to CVSSD for the purposes of funding the SATF to help sustain their statewide training efforts.

Governor's Budget

Children's Justice Act Grant

The Children's Justice Act (CJA) is federal Department of Health and Human Services money awarded to states through the U.S. Children's Bureau, which is part of the federal Administration for Children and Families. The Governor's Office in each state appoints a state administering agency, and in Oregon historically that appointee was DHS Child Welfare. Before 2018, CVSSD staff have assisted DHS in administering the grant. In 2018, DHS was already in the process of completing their application for 2018 funds when the decision was made to shift the award to the Department of Justice. Therefore, DHS worked out with the Children's Bureau to complete the grant application and to provide a letter from the Governor requesting the award to be made to DOJ. On average, CJA allocates about \$210,000 per year to Oregon, which is a draw-down award. We have the year of the award, plus two years, to administer the funds, which we will do mostly through competitive grant-making procedures. A part of the grant award is used to fund a part of the annual Oregon Forensic Interviewer training. DOJ plans to submit the application for the October 2019 grant award in early 2019.

Governor's Budget

Crime Victim and Survivor Services Division

010 - Non-PICS Psnl Svc / Vacancy Factor

Purpose: This package includes the following adjustments: Standard Inflation factor of 3.8%, adjustment for the 2019-21 vacancy factor and mass transit taxes, and PERS bond assessment (PBA).

How Achieved: Accounts were adjusted using the DAS published instructions.

2019-21/2021-23 Staffing Impact: None

Revenue Source:	\$44,846	General Fund
	\$93,628	Other Funds Limited
	\$37,244	Federal Funds Limited
	\$175,718	Total Funds

021 – Phase Ins

Purpose: This package phases in the Service and Supplies expense related to the permanent positions added in the 2017-19 package #191 VOCA Grant Awards.

How Achieved: Biennialized service and supplies expenditures.

2019-21/2021-23 Staffing Impact: None

Revenue Source:	\$32,252	Federal Funds
------------------------	----------	---------------

Governor's Budget

Crime Victim and Survivor Services Division

022 – Phase-Outs

Purpose: This package phases out limited duration and one time funding that was included in the 2017-19 Legislatively Approved Budget. 2017-19 Packages phased out in whole or in part include:

- #191 - \$14.4M Federal Funds Special payments under the Victims of Crime Act
- #804 - \$1.2 Federal Funds limitation to cover distributions related to the Umpqua College incident
- #811 - General Fund payments including \$175K to the Crime Victims Law Center and \$500K to Community Assessment centers

How Achieved: Eliminated expenditures.

2019-21/2021-23 Staffing Impact: None

Revenue Source:

(\$675,000)	General Fund
(\$15,609,618)	Federal Funds Limited
(\$16,284,618)	Total Funds

031 – Standard Inflation and State Government Service Charge

Purpose: Standard inflation of 3.8% was applied to all services and supply accounts except for rent and state government services charges. The package adjusts the state government service charges assessed by DAS, Secretary of State Audits Division, State Library, Supreme Court Library, Risk Management, and others. Inflation of 4.2% was applied to Professional Services and the Attorney General budget was inflated by 20.14%.

How Achieved: Accounts were adjusted using the DAS published instructions.

2019-21/2021-23 Staffing Impact: None

Revenue Source:

\$281,466	General Fund
\$1,242,104	Other Funds Limited
\$672,005	Federal Funds Limited
\$2,195,575	Total Funds

Governor's Budget

Crime Victim and Survivor Services Division

032 – Above Standard inflation

Purpose: This package adjusts selected Services and Supplies accounts to provide budget for expenses that are projected to increase faster than standard inflation, including DAS uniform rent, DAS fleet lease costs, DAS lease fee increases on non-uniform properties, and DAS Financial Business Systems charges.

How Achieved: Accounts were adjusted using the DAS published instructions.

2019-21/2021-23 Staffing Impact: None

Revenue Source:

\$5,556	General Fund
\$33,715	Other Funds Limited
\$16,615	Federal Funds Limited
\$55,886	Total Funds

050 – Fund Shift

Purpose: This package reverses a onetime fund shift made in 2017-19 package #90 – Analyst Adjustments.

2017-19 package #90 reduced General Fund appropriation and increased Other Funds expenditure limitation by about \$5.1 million. In August 2016, the agency received more than \$11 million from a Punitive Damages award resulting from a Philip Morris lawsuit. This award helped the division continue funding its current activities for one biennium only with less General Fund than previously projected.

How Achieved: Accounts were adjusted using the DAS published instructions.

2019-21/2021-23 Staffing Impact: None

Revenue Source:

\$5,124,920	General Fund
(\$5,124,920)	Federal Funds Limited
0	Total

Funds

Governor's Budget

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Crime Victims Program
Cross Reference Number: 13700-045-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	44,846	-	-	-	-	-	44,846
Federal Funds	-	-	-	37,244	-	-	37,244
Total Revenues	\$44,846	-	-	\$37,244	-	-	\$82,090
Personal Services							
Overtime Payments	-	-	203	-	-	-	203
Shift Differential	-	-	8	-	-	-	8
All Other Differential	-	-	176	-	-	-	176
Public Employees' Retire Cont	-	-	65	-	-	-	65
Pension Obligation Bond	(106)	-	6,562	11,107	-	-	17,563
Social Security Taxes	-	-	31	-	-	-	31
Mass Transit Tax	45	-	810	-	-	-	855
Vacancy Savings	44,907	-	85,773	26,137	-	-	156,817
Total Personal Services	\$44,846	-	\$93,628	\$37,244	-	-	\$175,718
Total Expenditures							
Total Expenditures	44,846	-	93,628	37,244	-	-	175,718
Total Expenditures	\$44,846	-	\$93,628	\$37,244	-	-	\$175,718
Ending Balance							
Ending Balance	-	-	(93,628)	-	-	-	(93,628)
Total Ending Balance	-	-	(\$93,628)	-	-	-	(\$93,628)

Governor's Budget

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 021 - Phase - In

Cross Reference Name: Crime Victims Program
Cross Reference Number: 13700-045-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	32,252	-	-	32,252
Total Revenues	-	-	-	\$32,252	-	-	\$32,252
Services & Supplies							
Instate Travel	-	-	-	290	-	-	290
Employee Training	-	-	-	718	-	-	718
Office Expenses	-	-	-	1,580	-	-	1,580
Telecommunications	-	-	-	691	-	-	691
Data Processing	-	-	-	1,950	-	-	1,950
Publicity and Publications	-	-	-	34	-	-	34
Employee Recruitment and Develop	-	-	-	33	-	-	33
Dues and Subscriptions	-	-	-	146	-	-	146
Facilities Rental and Taxes	-	-	-	4,507	-	-	4,507
Facilities Maintenance	-	-	-	4	-	-	4
Medical Services and Supplies	-	-	-	130	-	-	130
Agency Program Related S and S	-	-	-	5,369	-	-	5,369
Intra-agency Charges	-	-	-	10,237	-	-	10,237
Other Services and Supplies	-	-	-	6,563	-	-	6,563
Total Services & Supplies	-	-	-	\$32,252	-	-	\$32,252
Total Expenditures							
Total Expenditures	-	-	-	32,252	-	-	32,252
Total Expenditures	-	-	-	\$32,252	-	-	\$32,252

Governor's Budget

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 021 - Phase - In

Cross Reference Name: Crime Victims Program
Cross Reference Number: 13700-045-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Governor's Budget

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of

Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Crime Victims Program

Cross Reference Number: 13700-045-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(675,000)	-	-	-	-	-	(675,000)
Federal Funds	-	-	-	(15,609,618)	-	-	(15,609,618)
Total Revenues	(\$675,000)	-	-	(\$15,609,618)	-	-	(\$16,284,618)
Services & Supplies							
Expendable Prop 250 - 5000	-	-	-	(17,600)	-	-	(17,600)
Total Services & Supplies	-	-	-	(\$17,600)	-	-	(\$17,600)
Special Payments							
Dist to Cities	-	-	-	(349,380)	-	-	(349,380)
Dist to Counties	-	-	-	(3,955,702)	-	-	(3,955,702)
Dist to Non-Gov Units	(675,000)	-	-	(11,286,936)	-	-	(11,961,936)
Total Special Payments	(\$675,000)	-	-	(\$15,592,018)	-	-	(\$16,267,018)
Total Expenditures							
Total Expenditures	(675,000)	-	-	(15,609,618)	-	-	(16,284,618)
Total Expenditures	(\$675,000)	-	-	(\$15,609,618)	-	-	(\$16,284,618)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Governor's Budget

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Crime Victims Program
Cross Reference Number: 13700-045-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	281,466	-	-	-	-	-	281,466
Federal Funds	-	-	-	672,005	-	-	672,005
Total Revenues	\$281,466	-	-	\$672,005	-	-	\$953,471
Services & Supplies							
Instate Travel	243	-	882	888	-	-	2,013
Out of State Travel	34	-	256	93	-	-	383
Employee Training	140	-	672	1,793	-	-	2,605
Office Expenses	620	-	4,353	1,347	-	-	6,320
Telecommunications	242	-	736	450	-	-	1,428
State Gov. Service Charges	12,704	-	42,944	27,164	-	-	82,812
Data Processing	127	-	700	1,152	-	-	1,979
Publicity and Publications	7	-	521	343	-	-	871
Professional Services	-	-	1,948	2,268	-	-	4,216
Attorney General	139	-	53,797	-	-	-	53,936
Employee Recruitment and Develop	30	-	171	65	-	-	266
Dues and Subscriptions	59	-	446	417	-	-	922
Facilities Rental and Taxes	3,205	-	12,764	5,507	-	-	21,476
Facilities Maintenance	-	-	214	1	-	-	215
Medical Services and Supplies	8	-	45	46	-	-	99
Agency Program Related S and S	206	-	1,952	5,245	-	-	7,403
Intra-agency Charges	5,193	-	34,813	13,851	-	-	53,857
Other Services and Supplies	102	-	992	2,905	-	-	3,999
Expendable Prop 250 - 5000	273	-	645	563	-	-	1,481

Governor's Budget

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Crime Victims Program
Cross Reference Number: 13700-045-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	207	-	1,408	996	-	-	2,611
Total Services & Supplies	\$23,539	-	\$160,259	\$65,094	-	-	\$248,892
Special Payments							
Dist to Cities	-	-	3,836	9,979	-	-	13,815
Dist to Counties	31,602	-	403,982	229,722	-	-	665,306
Dist to Non-Gov Units	209,044	-	381,240	285,590	-	-	875,874
Dist to Individuals	-	-	82,625	-	-	-	82,625
Dist to Local School Districts	784	-	3,574	-	-	-	4,358
Spc Pmt to Public Universities	-	-	-	4,477	-	-	4,477
Other Special Payments	16,497	-	206,588	77,143	-	-	300,228
Total Special Payments	\$257,927	-	\$1,081,845	\$606,911	-	-	\$1,946,683
Total Expenditures							
Total Expenditures	281,466	-	1,242,104	672,005	-	-	2,195,575
Total Expenditures	\$281,466	-	\$1,242,104	\$672,005	-	-	\$2,195,575
Ending Balance							
Ending Balance	-	-	(1,242,104)	-	-	-	(1,242,104)
Total Ending Balance	-	-	(\$1,242,104)	-	-	-	(\$1,242,104)

Governor's Budget

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Crime Victims Program
Cross Reference Number: 13700-045-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	5,556	-	-	-	-	-	5,556
Federal Funds	-	-	-	16,615	-	-	16,615
Total Revenues	\$5,556	-	-	\$16,615	-	-	\$22,171
Services & Supplies							
Instate Travel	-	-	30	-	-	-	30
Facilities Rental and Taxes	5,185	-	32,864	16,242	-	-	54,291
Other Services and Supplies	371	-	821	373	-	-	1,565
Total Services & Supplies	\$5,556	-	\$33,715	\$16,615	-	-	\$55,886
Total Expenditures							
Total Expenditures	5,556	-	33,715	16,615	-	-	55,886
Total Expenditures	\$5,556	-	\$33,715	\$16,615	-	-	\$55,886
Ending Balance							
Ending Balance	-	-	(33,715)	-	-	-	(33,715)
Total Ending Balance	-	-	(\$33,715)	-	-	-	(\$33,715)

Governor's Budget

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 050 - Fundshifts

Cross Reference Name: Crime Victims Program
Cross Reference Number: 13700-045-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	5,124,920	-	-	-	-	-	5,124,920
Total Revenues	\$5,124,920	-	-	-	-	-	\$5,124,920
Special Payments							
Dist to Non-Gov Units	5,124,920	-	(5,124,920)	-	-	-	-
Total Special Payments	\$5,124,920	-	(\$5,124,920)	-	-	-	-
Total Expenditures							
Total Expenditures	5,124,920	-	(5,124,920)	-	-	-	-
Total Expenditures	\$5,124,920	-	(\$5,124,920)	-	-	-	-
Ending Balance							
Ending Balance	-	-	5,124,920	-	-	-	5,124,920
Total Ending Balance	-	-	\$5,124,920	-	-	-	\$5,124,920

Governor's Budget

Crime Victim and Survivor Services Division

090 – Analyst Adjustments

Purpose: This package eliminates select general fund inflation amounts and increases general fund vacancy savings to 5%.

How Achieved: Changes were made in accordance with DAS and CFO Analyst provided guidelines.

2019-21/2021-23 Staffing Impact: None

Revenue Source: (\$66,091) General Fund

Governor's Budget

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Crime Victims Program
Cross Reference Number: 13700-045-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(66,091)	-	-	-	-	-	(66,091)
Total Revenues	(\$66,091)	-	-	-	-	-	(\$66,091)
Personal Services							
Vacancy Savings	(58,684)	-	-	-	-	-	(58,684)
Total Personal Services	(\$58,684)	-	-	-	-	-	(\$58,684)
Services & Supplies							
Instate Travel	(243)	-	-	-	-	-	(243)
Out of State Travel	(34)	-	-	-	-	-	(34)
Employee Training	(140)	-	-	-	-	-	(140)
Office Expenses	(620)	-	-	-	-	-	(620)
Publicity and Publications	(7)	-	-	-	-	-	(7)
Medical Services and Supplies	(8)	-	-	-	-	-	(8)
Agency Program Related S and S	(206)	-	-	-	-	-	(206)
Intra-agency Charges	(5,196)	-	-	-	-	-	(5,196)
Other Services and Supplies	(473)	-	-	-	-	-	(473)
Expendable Prop 250 - 5000	(273)	-	-	-	-	-	(273)
IT Expendable Property	(207)	-	-	-	-	-	(207)
Total Services & Supplies	(\$7,407)	-	-	-	-	-	(\$7,407)

Governor's Budget

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Crime Victims Program
Cross Reference Number: 13700-045-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	(66,091)	-	-	-	-	-	(66,091)
Total Expenditures	(\$66,091)	-	-	-	-	-	(\$66,091)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Governor's Budget

Crime Victim and Survivor Services Division

091 – Statewide Adjustment DAS Chgs

Purpose: This package represents changes to State Government Service Charges and DAS pricelist charges made for Governor's Budget.

How Achieved: Changes were made in accordance with DAS and CFO Analyst provided guidelines.

2019-21/2021-23 Staffing Impact: None

Revenue Source:

(\$11,225)	General Fund
(\$34,620)	Other Funds Limited
(\$16,500)	Federal Funds Limited
(\$62,345)	Total Funds

Governor's Budget

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 091 - Statewide Adjustment DAS Chgs

Cross Reference Name: Crime Victims Program
Cross Reference Number: 13700-045-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(11,225)	-	-	-	-	-	(11,225)
Federal Funds	-	-	-	-	-	-	-
Total Revenues	(\$11,225)	-	-	-	-	-	(\$11,225)
Services & Supplies							
Instate Travel	-	-	(26)	-	-	-	(26)
Office Expenses	(748)	-	(1,660)	(787)	-	-	(3,195)
State Gov. Service Charges	(3,513)	-	(8,733)	(4,743)	-	-	(16,989)
Data Processing	(27)	-	(60)	(28)	-	-	(115)
Facilities Rental and Taxes	(6,756)	-	(23,737)	(10,759)	-	-	(41,252)
Other Services and Supplies	(181)	-	(404)	(183)	-	-	(768)
Total Services & Supplies	(\$11,225)	-	(\$34,620)	(\$16,500)	-	-	(\$62,345)
Total Expenditures							
Total Expenditures	(11,225)	-	(34,620)	(16,500)	-	-	(62,345)
Total Expenditures	(\$11,225)	-	(\$34,620)	(\$16,500)	-	-	(\$62,345)
Ending Balance							
Ending Balance	-	-	34,620	16,500	-	-	51,120
Total Ending Balance	-	-	\$34,620	\$16,500	-	-	\$51,120

Governor's Budget

Crime Victim and Survivor Services Division

092 – Statewide AG Adjustment

Purpose: This package reduces Attorney General rates by 5.95 percent to reflect changes in the Governor's Budget.

How Achieved: Changes were made in accordance with DAS and CFO Analyst provided guidelines.

2019-21/2021-23 Staffing Impact: None

Revenue Source:

(\$49)	General Fund
(\$19,094)	Other Funds Limited
(\$19,143)	Total Funds

Governor's Budget

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Crime Victims Program
Cross Reference Number: 13700-045-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(49)	-	-	-	-	-	(49)
Total Revenues	(\$49)	-	-	-	-	-	(\$49)
Services & Supplies							
Attorney General	(49)	-	(19,094)	-	-	-	(19,143)
Total Services & Supplies	(\$49)	-	(\$19,094)	-	-	-	(\$19,143)
Total Expenditures							
Total Expenditures	(49)	-	(19,094)	-	-	-	(19,143)
Total Expenditures	(\$49)	-	(\$19,094)	-	-	-	(\$19,143)
Ending Balance							
Ending Balance	-	-	19,094	-	-	-	19,094
Total Ending Balance	-	-	\$19,094	-	-	-	\$19,094

Governor's Budget

Crime Victim and Survivor Services Division

300 – Victims of Crimes Act Budget

Purpose: The Legislature approved an increase of about \$12 million Federal Funds expenditure limitation in the February 2016 session for the large increase in the VOCA grant, but they approved it as a one-time increase, which means it was phased out for 2017-19. For 2017-19 LAB Budget, another one-time increase of over \$14 million was included with the understanding the division would make an additional request to a 2017-19 Emergency Board. The September 2018 Emergency Board request is over \$18 million. Again, these are one-time increases so they are phased out in 2019-21. Since 2016 the VOCA grant has continued to see additional increases. For 2019-21 we needed to ask \$58 million in additional Federal Funds limitation which is nearly double the amount of additional limitation that has been requested for 2017-19.

How Achieved: This package adds limitation and three positions, funded by the 5% administrative overhead allowance on the VOCA grant.

2019-21 Staffing Impact: 3 positions/2.64 FTE

Program Analyst 3 – 1 positions / 0.88 FTE
Information Specialist 2 – 1 position / 0.88 FTE
Administrative Specialist 2 – 1 position / 0.88 FTE

2021-23 Staffing Impact: 3 positions/3.00 FTE

Program Analyst 3 – 1 positions / 1.00 FTE
Information Specialist 2 – 1 position / 1.00 FTE
Administrative Specialist 2 – 1 position / 1.00 FTE

Quantifying Results: These positions will enable CVSD to meet Federal reporting and compliance requirements in order to ensure funding.

Revenue Source: \$58,074,323 Federal Funds Limited

Governor's Budget

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 300 - Victims of Crimes Act Budget

Cross Reference Name: Crime Victims Program
Cross Reference Number: 13700-045-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	58,074,323	-	-	58,074,323
Total Revenues	-	-	-	\$58,074,323	-	-	\$58,074,323
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	256,368	-	-	256,368
Empl. Rel. Bd. Assessments	-	-	-	159	-	-	159
Public Employees' Retire Cont	-	-	-	43,506	-	-	43,506
Social Security Taxes	-	-	-	19,613	-	-	19,613
Worker's Comp. Assess. (WCD)	-	-	-	153	-	-	153
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	92,358	-	-	92,358
Total Personal Services	-	-	-	\$412,157	-	-	\$412,157
Services & Supplies							
Instate Travel	-	-	-	2,500	-	-	2,500
Employee Training	-	-	-	6,766	-	-	6,766
Office Expenses	-	-	-	10,851	-	-	10,851
Telecommunications	-	-	-	2,456	-	-	2,456
Data Processing	-	-	-	12,738	-	-	12,738
Employee Recruitment and Develop	-	-	-	189	-	-	189
Dues and Subscriptions	-	-	-	1,104	-	-	1,104
Facilities Rental and Taxes	-	-	-	31,644	-	-	31,644
Fuels and Utilities	-	-	-	16	-	-	16
Facilities Maintenance	-	-	-	161	-	-	161

Governor's Budget

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 300 - Victims of Crimes Act Budget

Cross Reference Name: Crime Victims Program
Cross Reference Number: 13700-045-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Medical Services and Supplies	-	-	-	30	-	-	30
Agency Program Related S and S	-	-	-	6,381	-	-	6,381
Intra-agency Charges	-	-	-	62,507	-	-	62,507
Other Services and Supplies	-	-	-	4,460	-	-	4,460
Expendable Prop 250 - 5000	-	-	-	13,200	-	-	13,200
IT Expendable Property	-	-	-	7,500	-	-	7,500
Total Services & Supplies	-	-	-	\$162,503	-	-	\$162,503
Special Payments							
Dist to Cities	-	-	-	519,269	-	-	519,269
Dist to Counties	-	-	-	28,011,761	-	-	28,011,761
Dist to Non-Gov Units	-	-	-	28,968,633	-	-	28,968,633
Total Special Payments	-	-	-	\$57,499,663	-	-	\$57,499,663
Total Expenditures							
Total Expenditures	-	-	-	58,074,323	-	-	58,074,323
Total Expenditures	-	-	-	\$58,074,323	-	-	\$58,074,323
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Governor's Budget

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of
Pkg: 300 - Victims of Crimes Act Budget

Cross Reference Name: Crime Victims Program
Cross Reference Number: 13700-045-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							3
Total Positions							3
Total Positions	-	-	-	-	-	-	3
Total FTE							2.64
Total FTE							2.64
Total FTE	-	-	-	-	-	-	2.64

Governor's Budget

01/31/19 REPORT NO.: PPDFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE
 REPORT: PACKAGE FISCAL IMPACT REPORT 2019-21 PROD FILE
 AGENCY:13700 DEPT OF JUSTICE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:045-00-00 Crime Victims Program PACKAGE: 300 - Victims of Crimes Act Budget

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0108016	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	1	.88	21.00	02	3,409.00			71,589 48,516		71,589 48,516
0862010	OAS C0862 AP	PROGRAM ANALYST 3	1	.88	21.00	02	5,189.00			108,969 57,718		108,969 57,718
1482010	OAS C1482 IP	INFO SYSTEMS SPECIALIST 2	1	.88	21.00	02	3,610.00			75,810 49,555		75,810 49,555
TOTAL PICS SALARY										256,368		256,368
TOTAL PICS OPE										155,789		155,789
TOTAL PICS PERSONAL SERVICES =			3	2.64	63.00					412,157		412,157

Governor's Budget

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Source	Fund	ORBITS	2015-17 Actual	2017-19	2017-19 Estimated	2019-21		
		Revenue Acct		Legislatively Approved		Agency Request	Governor's Budget	Legislatively Adopted
Crime Victims - Other Funds Ltd - Civil penalties, restitution, punitive damages, SAVE donations, etc.	3400	0410,0505, 0605,0905, 0975	\$ 13,045,648	\$ 1,065,517	\$ 1,065,517	\$ 1,085,914	\$ 1,085,914	
Crime Victims - Other Funds Non-Ltd	3200	0410, 0975	\$ -	\$ -	\$ -	\$ -		
Crime Victims - Other Funds Ltd - Transfer In CFA	3400	1150	\$ 20,541,179	\$ 21,281,875	\$ 21,281,875	\$ 22,151,904	\$ 22,151,904	
Crime Victims - Other Funds Ltd - Transfers In/Out	3400	1010,1257, 2010,2291	\$ (37,830)	\$ (26,000)	\$ (26,000)	\$ (26,000)	\$ (26,000)	
Crime Victims - Other Funds Non-Ltd Transfers In/Out	3200	1010,1257, 2010	\$ -	\$ -	\$ -			
Crime Victims - Federal Funds Ltd - VOCA, VAWA	6400	0995	\$ 31,363,914	\$ 34,481,824	\$ 34,481,824	\$ 77,993,484	\$ 77,993,556	
Total Other Funds Ltd	3400		\$ 33,548,997	\$ 22,321,392	\$ 22,321,392	\$ 23,211,818	\$ 23,211,818	\$ -
Total Other Funds Non-Ltd	3200		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Federal Funds Ltd	6400		\$ 31,363,914	\$ 34,481,824	\$ 34,481,824	\$ 77,993,484	\$ 77,993,556	\$ -
Total Federal Funds Non-Ltd	6200		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Governor's Budget

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Justice, Dept of
2019-21 Biennium

Agency Number: 13700

Cross Reference Number: 13700-045-00-00-00000

Source	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Charges for Services	937	114	114	42	42	-
Fines and Forfeitures	12,962,795	6,255	6,255	8,736	8,736	-
Interest Income	15,480	11,390	11,390	29,652	29,652	-
Donations	47,998	47,758	47,758	47,484	47,484	-
Other Revenues	18,438	1,000,000	1,000,000	1,000,000	1,000,000	-
Transfer In - Intrafund	125,437	5,124,920	5,124,920	-	-	-
Tsfr From Revenue, Dept of	20,541,179	21,281,875	21,281,875	22,151,904	22,151,904	-
Transfer Out - Intrafund	(125,437)	(5,124,920)	(5,124,920)	-	-	-
Tsfr To Corrections, Dept of	(37,830)	(26,000)	(26,000)	(26,000)	(26,000)	-
Total Other Funds	\$33,548,997	\$22,321,392	\$22,321,392	\$23,211,818	\$23,211,818	-
Federal Funds						
Federal Funds	31,363,914	34,419,609	34,481,824	77,993,484	77,993,556	-
Total Federal Funds	\$31,363,914	\$34,419,609	\$34,481,824	\$77,993,484	\$77,993,556	-