

Office for the Prevention of Domestic Violence

The Executive Budget recommends (analysis as of January 27, 2025):

- A **FY 2025-26 workforce of 46**, which is an **increase of 8 FTEs** from the previous year's budget.

OPDV anticipates the loss of 6 positions through attrition and expects to make 14 new fills

The following chart identifies estimated FTEs level by program:

Program	FY 25 Est. FTEs 3/31/25	FY 26 Est. FTEs 3/31/26	FTE Change
Administration	38	46	8
Total:	38	46	8

- An All Funds appropriation of **\$7 million**, an **increase of \$975,000 (16.1%)** from the enacted appropriation for the previous FY.
- The total appropriation for personal services is **\$5 million**, an **increase of \$685,000 increase (15.7%)** from the previous FY.
- The agency employed an estimated **1.5** contract employees under consultant contracts in the previous FY at a cost of **\$56,000**. It is estimated that the number of consultant FTE contract employees will decrease to **0** in FY 26, at an estimated cost of **\$0**.
- Budget Highlights
 - Includes an increase of \$1.4 million to support initiatives to create safer workplaces and improve access to public assistance for survivors of gender-based violence.