

Office of Victim Services

The Executive Budget recommends (analysis as of **January 28, 2025**):

- **A FY 2025-26 workforce of 110**, unchanged from the previous year’s enacted budget.

OVS anticipates the loss of 36 jobs through attrition and expects to fill 36 positions.

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	110	110	0
Total:	110	110	0

- An All Funds appropriation of **\$26.3 million**, which is an **increase** of **\$300,000 (1.2%)** from the enacted appropriation for the previous FY.
- The total appropriation for personal services is **\$11.4 million**, which is a **decrease** of **\$10,000 (0.1%)** from the enacted appropriation for the previous FY.
- The agency employed an estimated **13** FTE contract employees under consultant contracts in the previous FY at a cost of **\$800,000**. It is estimated that the number of consultant FTE contract employees will **increase to 14** in FY 26 at an **increased cost** of **\$1.4 million (80%)**.
- Budget Highlights
 - Includes \$7.1 million to expand protections and improve after care for sexual assault survivors and expand support services for victims of financial abuse and homicide.
 - Includes \$2.3 million for the establishment of a Mass Violence Crisis Team, and funding to assist in the aftermath of a mass violence event.