

**Office of Civil Legal Aid
Domestic Violence Legal Aid Program**

	FY25	FY26	FY27	Biennial	FY28	FY29	Biennial
FY25 Budget							
OCLA Staff (0.3 FTE Program Manager)	\$ 50,332						
Personal Service Contracts (PSC)	\$ 1,949,668						
Total FY25 Budget	\$ 2,000,000						
2025-27 Program Needs							
Contractor (vendor) rate adjustment {a}	\$ 102,816	\$ 108,238			\$ 113,946	\$ 119,955	
Cumulative contractor funding (VRA since FY26)		\$ 102,816			\$ 211,053	\$ 324,999	
Total Contractor Funding	\$ 102,816	\$ 211,053			\$ 324,999	\$ 444,954	
OCLA administration {b}	\$ 102,624	\$ 108,036			\$ 113,733	\$ 119,731	
Total Decision Package Request	\$ 205,440	\$ 319,090	\$ 524,529	\$ 438,732	\$ 564,685	\$ 1,003,417	
Round to Nearest \$1,000	\$ 206,000	\$ 319,000	\$ 525,000	\$ 439,000	\$ 565,000	\$ 1,004,000	

Notes:

{a} VRA is calculated as 4% of personal service contracts+ 1.5% step cost for contractor personnel. Salary and benefits (personnel costs) represent 84.9% of PSC expenditures.

{b} OCLA administration is calculated as 5% of contractor (vendor) costs.