

FY24 Victim Witness Grant Program (Year 3)

The position(s) listed below is/are covered by the Victim Witness Grant Program (Year 3)

Personnel Services - Grant

	<u>Emp #</u>	<u>Name</u>	<u>Position Title</u>	<u>FY24 Actual</u>
1	24285	REAVES, KARLA C.	Director	\$103,039
2	3626	POWELL-MASON, LATASHA	Assistant Director	\$85,051
3	15184	RAMIREZ, MARIA PAULINA	Victim Witness Specialist	\$58,929
4	16447	EWELL, SYDNI	Victim Witness Specialist	\$55,146
5	10561	CLARY, LEANN B.	Victim Witness Specialist	\$53,793
6	16641	BIGGS, SHANEETRA	Victim Witness Specialist	\$48,453
				<u>\$404,411</u>
			FY24 Fringe Benefits Cost:	\$174,003
			Citizen Satisfaction Bonus (Grossed Up):	\$2,322
				<u>\$580,736</u>
			FY24 Salary and Fringe Benefits Costs:	\$580,736
			Less: FY24 SOGA	<u>(\$374,729)</u>
			FY24 Cash Match for Grant-funded Positions:	<u>\$206,007</u>

Operating Expenses

03320	Maintenance Contracts	\$2,546
04230	Short Term Leasing	\$0
05210	Postage and Delivery	\$1,213
05240	Cell Phone Service	\$6,000
05410	Equipment Lease/Rent	\$3,300
05530	Subsistence and Lodging	\$13,638
05540	Convention and Education	\$13,758
05555	Client Travel	\$3,130
06002	Office Supplies	\$15,000
		<u>\$58,585</u>

This position is not covered by the grant. This position is 100% City-funded.

7	12712	ENTSUA-MENSAH, KIMBERLY	Administrative Assistant	\$41,539
			FY24 PFT Salary Cost:	\$41,539
			FY24 Fringe Benefits Cost:	\$24,280
			Citizen Satisfaction Bonus (Grossed Up):	\$387
			Total Salary and Fringe Benefits Cost:	<u>\$66,206</u>
			FY24 TOTAL Actual Cash Match Required:	\$330,798

FY 2024 FRINGE BENEFITS WORKSHEET [Form #2]

(For completion by Human Services-Social Services & ALL Non-General Fund Departments)

Fund or Dept. Name:	Victim Witness Grant Program (Year 3)	Fund/Dept. No.:	02-221
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Section I. Personnel Services ~ Salaries and Wages

Account No.	Permanent Full-Time (PFT):	Total Salary
	Total Estimate FY 2024 Salary Need ~ Victim Witness Grant Funded	\$404,411
	Total: PFT Salaries	\$404,411

Section II. Operating Expenses ~ Fringe Benefits

<u>Account No.</u>		<u>Annual Rate</u>	<u>Total Salary</u>	<u>Total Cost</u>
02100	FICA Permanent Full-Time (PFT) Salaries	0.0765	\$404,411	\$30,937
				\$30,937
02300	Medical (Hospitalization) Insurance		# of Employees	Total Cost
	Employee Only	\$7,883	5	\$39,415
	Employee plus One Minor	\$11,552	1	\$11,552
	Employee plus Family	\$20,185	0	\$0
				\$50,967
02400	Life Insurance Permanent Full-Time (PFT) Salaries	0.0134	\$404,411	\$5,419
02210	VRS Contribution Permanent Full-Time (PFT) Salaries	0.2080	\$404,411	\$84,117
02450	Hampton Long-Term Disability Insurance** <small>(**For PFT hybrid employees, excluding Public Safety, with start date of 01/2014)</small> Powell-Mason; Ramirez; Biggs; Clary; Ewell	0.0085	\$301,372	\$2,562
02220	HERS Contribution Total HERS Salaries	1.8100	\$0	\$0

HERS PFT Salaries Workspace

Participant's Name	PFT Salary
	0
	0
	0
Total HERS Salaries	\$0

\$174,003

FY 2024 FRINGE BENEFITS WORKSHEET [Form #2]

(For completion by Human Services-Social Services & ALL Non-General Fund Departments)

Fund or Dept. Name:	Victim Witness Grant Program (Year 3)	Fund/Dept. No.:	02-221
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Section I. Personnel Services ~ Salaries and Wages

Account No.	Permanent Full-Time (PFT):	Total Salary
	Total Estimate FY 2024 Salary Need ~ City Funded	\$41,539
	Total: PFT Salaries	\$41,539

Section II. Operating Expenses ~ Fringe Benefits

<u>Account No.</u>		<u>Annual Rate</u>	<u>Total Salary</u>	<u>Total Cost</u>
02100	FICA Permanent Full-Time (PFT) Salaries	0.0765	\$41,539	\$3,178
				\$3,178
02300	Medical (Hospitalization) Insurance	Annual Rate	# of Employees	Total Cost
	Employee Only	\$7,883	0	\$0
	Employee plus One Minor	\$11,552	1	\$11,552
	Employee plus Family	\$20,185	0	\$0
				\$11,552
02400	Life Insurance Permanent Full-Time (PFT) Salaries	0.0134	\$41,539	\$557
02210	VRS Contribution Permanent Full-Time (PFT) Salaries	0.2080	\$41,539	\$8,640
02450	Hampton Long-Term Disability Insurance** <small>(**For PFT hybrid employees, excluding Public Safety, with start date of 01/2014)</small>	0.0085	\$41,539	\$353
02220	HERS Contribution Total HERS Salaries	1.8100	\$0	\$0

HERS PFT Salaries Workspace

Participant's Name	PFT Salary
	0
	0
	0
Total HERS Salaries	\$0

\$24,280