

## FY25 Victim Witness Grant Program

*Personnel Services - Six (6) GRANT-funded Positions*

	Emp #	Name	Position Title	Current Salary	3% GWI	Range Adjustment, if applicable	FY25 Base Salary	Compression (0.05%/yr. up to 20 yrs. or 10% Max)	FY25 Adjusted Salary
1	24285	REAVES, KARLA C.	Director	\$103,039	\$3,091	n/a	\$106,130	n/a	\$106,130
2	3626	POWELL-MASON, LATASHA	Assistant Director	\$85,051	\$2,552	\$0	\$87,603	\$3,942	\$91,545
3	15184	RAMIREZ, MARIA PAULINA	Victim Witness Specialist	\$58,929	\$1,768	\$0	\$60,697	\$910	\$61,607
4	16447	EWELL, SYDNI	Victim Witness Specialist	\$55,146	\$1,654	\$0	\$56,800	\$568	\$57,368
5	10561	CLARY, LEANN B.	Victim Witness Specialist	\$53,793	\$1,614	\$0	\$55,407	\$2,770	\$58,177
6	16641	BIGGS, SHANEETRA	Victim Witness Specialist	\$48,453	\$1,454	\$0	\$49,907	\$499	\$50,406
<b>TOTAL</b>				<b>\$404,411</b>	<b>\$12,132</b>	<b>\$0</b>	<b>\$416,543</b>	<b>\$8,690</b>	<b>\$425,233</b>

FY25 Fringe Benefits Cost: \$192,930  
 Citizen Satisfaction Bonus (Grossed Up): \$2,322  
**FY25 Salary and Fringe Benefits Costs: \$620,485**  
 Less: FY25 Grant Proceeds (\$374,729)  
**FY25 Cash Match for Grant-funded Positions: \$245,756**

*Personnel Services - Two (2) CITY-funded Positions*

	Emp #	Name	Position Title	Current Salary	3% GWI	Range Adjustment, if applicable	FY25 Base Salary	Compression (0.05%/yr. up to 20 yrs. or 10% Max)	FY25 Adjusted Salary
7	12712	ENTSUA-MENSAH, KIMBERLY	Administrative Assistant	\$41,539	\$1,246	\$0	\$42,785	\$1,497	\$44,283
8	TBD	VACANT*	Victim Witness Specialist	\$46,035	\$0	\$0	\$46,035	\$0	\$46,035
<b>TOTAL</b>				<b>\$87,574</b>	<b>\$1,246</b>	<b>\$0</b>	<b>\$88,820</b>	<b>\$1,497</b>	<b>\$90,318</b>

FY25 Fringe Benefits Cost: \$49,412  
 Citizen Satisfaction Bonus (Grossed Up): \$774  
**FY25 Salary and Fringe Benefits Costs: \$140,504**

*Operating Expenses - CITY-funded*

	Account No.	Line-Item Account	Operating Expense
	03320	Maintenance Contracts	\$2,546
	05210	Postage and Delivery	\$1,213
	05230	Telephone Service**	\$350
	05240	Cell Phone Service**	\$6,810
	05410	Equipment Lease/Rent	\$3,300
	05530	Subsistence and Lodging	\$13,638
	05540	Convention and Education**	\$19,058
	05555	Client Travel	\$3,130
	06002	Office Supplies	\$15,000
	08220	Furniture^	\$1,237
	08260	Technology^	\$2,303
			<b>\$68,585</b>

**Budget Note:** The FY25 recommended budget includes funding for one (1) permanent full-time (PFT) City-funded Victim Witness Specialist position\* along with benefits and \$6,460 in recurring operating expenses\*\* (conferences - \$5,300; cell phone service - \$810; and telephone service - \$350).

The remaining one-time<sup>^</sup> funds requested totaling \$3,540 are for the purchase of furniture and a computer.

**FY25 City Match for Victim Witness Grant:**

<b>FY25 Required City Match</b>
<b>Personnel Services</b>
\$245,756
\$140,504
<b>Operating Expenses</b>
\$68,585
<b>\$454,845</b>

## FY 2025 FRINGE BENEFITS WORKSHEET [Form #2]

(For Human Services-Social Services and ALL Non-General Fund Departments including Grant Funds)

<b>Fund/Dept. Name:</b>	Victim Witness - GRANT Funded Positions	<b>Fund/Dept. Number:</b>	02-221
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### Section I. Personnel Services ~ Salaries and Wages

Acct. No.	Line-Item Account Name	Salary Cost	ALL Increases	Total Salary
<b>Permanent Full-Time (PFT):</b>				
(1) 01000	Department Head	\$103,039	\$3,091	\$106,130
01100	Salaries (All Other PFT Employees)	301,372	17,731	319,103
<b>Total: PFT Salaries</b>		<b>\$404,411</b>	<b>\$20,822</b>	<b>\$425,233</b>
<b>Other Salaries (PPT/WAE):</b>				
(2) 01200	Permanent Part-Time/When Actually Employed*	\$0	\$0	\$0
<i>*This amount should only capture the direct "salary" portion for PPT/WAE positions.</i>				
<b>Total: PPT/WAE Salaries</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Section II. Operating Expenses ~ Fringe Benefits

Acct. No.	Line-Item Account Name	Annual Rate		Total Cost
(3) 02100	<u>FICA</u>		<u>Total Salary</u>	
	Permanent Full-Time (PFT) Salaries	0.0765	\$425,233	\$32,530
	Permanent Part-Time/WAE (PPT/WAE) Salaries	0.0765	\$0	\$0
				<b>\$32,530</b>
(4) 02300	<u>Medical Insurance (PFT Employees Only)</u>		<u>No. of Emp.</u>	
	Employee Only	\$8,435	5	\$42,175
	Employee plus One Minor	\$12,361	1	\$12,361
	Employee plus Family	\$21,598	0	\$0
				<b>\$54,536</b>
(5) 02400	<u>Life Insurance</u>		<u>Total Salary</u>	
	Permanent Full-Time (PFT)	0.01340	\$425,233	<b>\$5,698</b>
(6) 02210	<u>VRS Contribution</u>		<u>Total Salary</u>	
	Permanent Full-Time (PFT)	0.2300	\$425,233	<b>\$97,804</b>
(7) 02450	<u>Hampton Long-Term Disability Insurance**</u>		<u>Total Salary</u>	
	<i>{**For PFT hybrid employees, excluding Public Safety, with start date of 01/2014}</i>	0.0074	\$319,103	<b>\$2,361</b>
(8) 02220	<u>HERS Contribution</u>		<u>Total Salary</u>	
	Total HERS Salaries	1.8281	\$0	<b>\$0</b>

HERS PFT Salaries Workspace	
Participant's Name	PFT Salary
	0
	0
	0
<b>Total HERS Salaries</b>	<b>\$0</b>

\$192,930

## FY 2025 FRINGE BENEFITS WORKSHEET [Form #2]

*(For Human Services-Social Services and ALL Non-General Fund Departments including Grant Funds)*

<b>Fund/Dept. Name:</b>	Victim Witness - CITY-Funded Positions	<b>Fund/Dept. Number:</b>	02-221
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### Section I. Personnel Services ~ Salaries and Wages

Acct. No.	Line-Item Account Name	Salary Cost	Avg. Increase	Total Salary
<b>Permanent Full-Time (PFT):</b>				
(1) 01000	Department Head	\$0	\$0	\$0
01100	Salaries (All Other PFT Employees)	41,539	2,744	44,283
<b>Total: PFT Salaries</b>		<b>\$41,539</b>	<b>\$2,744</b>	<b>\$44,283</b>
<b>Other Salaries (PPT/WAE):</b>				
(2) 01200	Permanent Part-Time/When Actually Employed*	\$0	\$0	\$0
<i>*This amount should only capture the direct "salary" portion for PPT/WAE positions.</i>				
<b>Total: PPT/WAE Salaries</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Section II. Operating Expenses ~ Fringe Benefits

Acct. No.	Line-Item Account Name	Annual Rate		Total Cost
(3) 02100	<u>FICA</u>		<u>Total Salary</u>	
	Permanent Full-Time (PFT) Salaries	0.0765	\$44,283	\$3,388
	Permanent Part-Time/WAE (PPT/WAE) Salaries	0.0765	\$0	\$0
				<b>\$3,388</b>
(4) 02300	<u>Medical Insurance (PFT Employees Only)</u>		<u>No. of Emp.</u>	
	Employee Only	\$8,435	0	\$0
	Employee plus One Minor	\$12,361	1	\$12,361
	Employee plus Family	\$21,598	0	\$0
				<b>\$12,361</b>
(5) 02400	<u>Life Insurance</u>		<u>Total Salary</u>	
	Permanent Full-Time (PFT)	0.01340	\$44,283	\$593
(6) 02210	<u>VRS Contribution</u>		<u>Total Salary</u>	
	Permanent Full-Time (PFT)	0.2300	\$44,283	\$10,185
(7) 02450	<u>Hampton Long-Term Disability Insurance**</u>		<u>Total Salary</u>	
	<i>{**For PFT hybrid employees, excluding Public Safety, with start date of 01/2014}</i>	0.0074	\$44,283	\$328
(8) 02220	<u>HERS Contribution</u>		<u>Total Salary</u>	
	Total HERS Salaries	1.8281	\$0	\$0

HERS PFT Salaries Workspace		The amount below includes fringe benefits for the two City-funded positions, namely the Administrative Assistant and the newly added Victim Witness Specialist position.
Participant's Name	PFT Salary	
	0	
	0	
	0	
<b>Total HERS Salaries</b>	<b>\$0</b>	<b>\$49,412</b>