



Commonwealth of Virginia
DEPARTMENT OF SOCIAL SERVICES

November 4, 2016

Mr. Art Bennett, President, CEO
Catholic Charities of the Arlington Diocese
Migration and Refugee Services
80 N. Glebe Road
Arlington, Virginia 22203

Dear Mr. Bennett:

Re: Standard Contract # CVS-12-089-01

The Virginia Department of Social Services has completed the process of implementing Catholic Charities of the Arlington Diocese Migration and Refugee Services renewal Standard Contract with the Office of Newcomer Services. You may now begin submitting invoices for reimbursement for services rendered effective October 1, 2016.

Enclosed you will find a signed copy of the renewal for your agency's records. Please review the enclosed renewal contract and all supporting documents thoroughly. Upon review of the enclosed documents, if you have any questions or concerns feel free to contact me at anytime (804) 726-7644.

Thank you for your continued partnership and the Office of Newcomer Services looks forward to working with your agency throughout this FFY 2017 contract period.

Sincerely,

A handwritten signature in black ink, appearing to read "Fran Inge".

Fran Inge, Acting Director
Office of Newcomer Services

Enclosures

cc: Ms. Patricia Maloof, MRS, Director



Commonwealth of Virginia
DEPARTMENT OF SOCIAL SERVICES

September 26, 2016

Mr. Art Bennett, President, CEO
Catholic Charities of the Arlington Diocese
Migration and Refugee Services
80 N. Glebe Road
Arlington, Virginia 22203



Dear Mr. Bennett:

Re: Renewal of Contract DSS No. CVS-12-089-01

The Commonwealth of Virginia Department of Social Services, in accordance with the Standard Contract referenced above, Section XI, Part B, Renewal of Contract, wishes to renew the above referenced Standard Contract, as modified, for an additional 12 months.

The period of renewal will be from October 1, 2016 through September 30, 2017. The renewal award amounts are \$520,800 Refugee Social Services (RSS) and \$171,600 Targeted Assistance Program (TAP). The aforementioned award amounts shall not exceed a total combined expenditure of \$692,400.

It is understood and agreed that the Scope of Services and all terms and conditions of the original contract, as modified, shall remain the same during the contract renewal period. Please signify acceptance of this letter of renewal by signing in the space provided below and returning it to this office within five (5) business days.

Sincerely,

Fran Inge, Acting Director
Office of Newcomer Services

Catholic Charities of the Arlington
Diocese, Migration & Refugee Services

Virginia Department of Social Services

By:

Title: President & CEO

Date: 9/27/16

By:

Title: PURCHASING MANAGER

Date: 10-31-16

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VIRGINIA OFFICE OF NEWCOMER SERVICES

PERFORMANCE OUTCOME GOALS

EMPLOYMENT

NAME OF APPLICANT: Migration and Refugee Services

PROGRAM: RSS X

PERIOD: October 1, 2016 through September 30, 2017

Unduplicated number of persons to be served with employment services	415
Number of all job placements	340
Number of full time job placements	230
Refugee Cash Assistance terminations due to placements	50
Average hourly wage of all job placements	\$13.75
Number of full time job placements that offer health benefits within 90 days after employment	161
Number of jobs in which client placed is still employed 90 days after placement	255



VIRGINIA OFFICE OF NEWCOMER SERVICES

PERFORMANCE OUTCOME GOALS

EMPLOYMENT

CONTRACTOR: Migration and Refugee Services

PROGRAM: TAP X

PERIOD: October 1, 2016 through September 30, 2017

Unduplicated number of persons to be served with employment services	120
Number of all job placements	100
Number of full time job placements	70
Refugee Cash Assistance terminations due to placements	10
Average hourly wage of all job placements	\$13.60
Number of full time job placements that offer health benefits within 90 days after employment	54
Number of jobs in which client placed is still employed 90 days after placement	74

BUDGET SUMMARY - DSS FUNDS

TAP _____

CONTRACT PERIOD: FROM 10/01/2016 TO 9/30/2017
 CONTRACTOR NAME: Catholic Charities Diocese of Arlington/ Migration and Refugee Services

BUDGET CATEGORY	JUSTIFICATION (How costs were determined)	TOTAL DSS REQUEST
SALARIES	Salary costs cover the time MRS staff works directly on grant related activities. Staff include employment specialists, job developer, resource coordinator, program managers, program directors, and administrative staff.	\$ 114,649.35
EMP. BENEFITS	Employee benefits include medical, dental, short-term, long-term, disability insurance, FICA, unemployment tax, and pension plan contributions. The figure is based on the actual costs of providing these benefits to the employees working on the grant.	23,216.65
POSTAGE	Postage for mailing materials to clients, between MRS offices, and to ONS.	150.00
RENT & UTILITIES	The costs under the grant are to cover rent, utilities, telephone, and internet.	8,837.00
EQUIPMENT		0.00
PRINTING	Training materials, reports, outreach, and other information relating to grant.	100.00
CONSUMABLE SUPPLIES	Folders, paper, and other supplies necessary for the grant.	2,431.00
TRAVEL	Mileage, gas, and insurance costs for staff travel and agency vehicles for grant work.	1,800.00
OTHER: Professional Fees	Fees for hosting Ignatian volunteers to help with grant work	300.00
OTHER: Client Fund	ESL, behind the wheel, computer literacy, recertification training, other materials or resources needed for clients, etc.	19,116.00
OTHER: Staff Development	Trainings, workshops, or other skill enhancements for employees.	1,000.00
TOTAL REQUESTED FROM DSS		\$171,600.00

Attachment B 2

FROM 10/01/2016 TO 9/30/2017

CONTRACTOR NAME: Catholic Charities Diocese of Arlington / Migration and Refugee Services

TAP _____

STAFF POSITION	HOURS PER WEEK	% OF TIME ON PROJECT	ANNUAL SALARY	AMOUNT REQUESTED FROM DSS
1. Patricia Maloof, Program Director	40	18%	\$ 87,168.58	\$ 15,690.64
2. Balayneh Loppisso, Associate Director	40	15%	\$ 59,568.22	\$ 8,935.23
3. Laurel Collins, Associate Director	40	23%	\$ 53,961.70	\$ 12,411.19
4. Vacant, Fredericksburg Manager	40	10%	\$ 44,330.00	\$ 4,433.00
5. Gregory McKinney, Manassas Office Supervisor	40	20%	\$ 40,300.00	\$ 8,060.00
6. Madhav Acharya, Employment Specialist	40	16%	\$ 36,316.75	\$ 5,810.68
7. Walaa Ali, Program Assistant	40	15%	\$ 38,789.56	\$ 5,818.43
8. Addisu Bahiru, Employment Specialist	40	27%	\$ 36,316.75	\$ 9,805.52
9. Marie Barbalet, Employment Specialist	40	15%	\$ 37,113.08	\$ 5,566.96
10. Rosetta Dupree, Resource & Volunteer Coordinator	24	5%	\$ 22,783.36	\$ 1,139.17
11. Mary Elizabeth Fitzpatrick, Resource & Volunteer Coordinator	24	8%	\$ 30,516.13	\$ 2,441.29
12. Patrick Faherty, Resource Coordinator	40	8%	\$ 42,100.60	\$ 3,368.05
13. Vacant, Employment Specialist	40	20%	\$ 38,285.00	\$ 7,657.00
14. Ridhika Kartan, Employment Specialist	40	23%	\$ 37,113.08	\$ 8,536.01
15. Peter Keresztes, Employment Specialist	40	15%	\$ 40,151.70	\$ 6,022.76
16. Vacant, Employment Specialist	40	20%	\$ 35,771.89	\$ 7,154.38
17. Zewdu Korabza, Fiscal Analyst	26	5%	\$ 26,980.76	\$ 1,349.04
18. Catherine Hassinger, Director of Community Services	2	9%	\$ 5,000.00	\$ 450.00
TOTAL SALARIES REQUESTED FROM DSS				\$ 114,649.35

ITEMIZED BUDGET - SALARIES AND EMPLOYEE BENEFITS

GRANT PERIOD: FROM 10/1/2016 TO 9/30/2017

GRANTEE NAME: Catholic Charities, Migration and Refugee Services

NAME OF BENEFIT	STAFF POSITION (# ABOVE)	% OR RATE	ANNUAL COST	AMOUNT REQUESTED FROM DSS
EMPLOYEE BENEFITS				
1. Patricia Maloof, Program Director	1	18%	\$ 6,668.40	\$ 1,200.33
FICA	1	18%	\$ 3,486.74	\$ 627.63
PENSION/RETIREMENT	1	18%	\$ 4,647.20	\$ 836.51
HEALTH & DENTAL INSURANCE	1	18%	\$ 355.00	\$ 63.90
WORKER'S COMPENSATION/LIABILITY INS/LIABILITY/INS	1	18%	\$ 80.40	\$ 14.47
UNEMPLOYMENT	1	18%	\$ 420.00	\$ 75.60
OTHER (life insurance)	1	18%	\$ 15,657.74	\$ 2,818.45
TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS				\$ 2,818.45
EMPLOYEE BENEFITS				
NAME OF BENEFIT	STAFF POSITION (# ABOVE)	% OR RATE	ANNUAL COST	AMOUNT REQUESTED FROM DSS
2. Balayneh Loppisso, Associate Director				

Attachment B 2

FROM 10/01/2016 TO 9/30/2017

CONTRACTOR NAME: Catholic Charities Diocese of Arlington / Migration and Refugee Services

TAP _____

NAME OF BENEFIT	STAFF POSITION (# ABOVE)	% OR RATE	ANNUAL COST	AMOUNT REQUESTED FROM DSS
EMPLOYEE BENEFITS				
3. Laurel Collins, Associate Director				
FICA	2	15%	\$ 4,556.97	683.55
PENSION/RETIREMENT	2	15%	\$ 2,382.73	357.41
HEALTH & DENTAL INSURANCE	2	15%	\$ -	-
WORKER'S COMPENSATION/LIABILITY INS/LIABILITY INS	2	15%	\$ 355.00	53.25
UNEMPLOYMENT	2	15%	\$ 80.40	12.06
OTHER (Life & disability)	2	15%	\$ 420.00	63.00
TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS			\$ 7,795.10	1,169.26
EMPLOYEE BENEFITS				
NAME OF BENEFIT				
3. Laurel Collins, Associate Director				
FICA	3	23%	\$ 4,128.07	949.46
PENSION/RETIREMENT	3	23%	\$ 2,158.47	496.45
HEALTH & DENTAL INSURANCE	3	23%	\$ -	-
WORKER'S COMPENSATION/LIABILITY INS	3	23%	\$ 355.00	81.65
UNEMPLOYMENT	3	23%	\$ 80.40	18.49
OTHER (life insurance)	3	23%	\$ 420.00	96.60
TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS			\$ 7,141.94	1,642.65
NAME OF BENEFIT				
4. Vacant, Fredericksburg Manager				
FICA	4	10%	\$ 3,391.25	339.12
PENSION/RETIREMENT	4	10%	\$ -	-
HEALTH & DENTAL INSURANCE	4	10%	\$ 4,993.00	499.30
WORKER'S COMPENSATION/LIABILITY INS	4	10%	\$ 355.00	35.50
UNEMPLOYMENT	4	10%	\$ 80.40	8.04
OTHER (life insurance)	4	10%	\$ 420.00	42.00
TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS			\$ 9,239.65	923.96
EMPLOYEE BENEFITS				
NAME OF BENEFIT				
5. Gregory McKinney, Manassas Office Supervisor				
FICA	5	20%	\$ 3,082.95	616.59
PENSION/RETIREMENT	5	20%	\$ 940.33	188.07
HEALTH & DENTAL INSURANCE	5	20%	\$ -	-
WORKER'S COMPENSATION/LIABILITY INS	5	20%	\$ 355.00	71.00
UNEMPLOYMENT	5	20%	\$ 80.40	16.08
OTHER (life insurance)	5	20%	\$ 420.00	84.00
TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS			\$ 4,878.68	975.74
EMPLOYEE BENEFITS				
NAME OF BENEFIT				
STAFF POSITION				
% OR RATE				
ANNUAL COST				
AMOUNT REQUESTED FROM DSS				

Attachment B 2

FROM 10/01/2016 TO 9/30/2017

CONTRACTOR NAME: Catholic Charities Diocese of Arlington / Migration and Refugee Services

TAP

6. Madhav Acharya, Employment Specialist

NAME OF BENEFIT	STAFF POSITION (# ABOVE)	% OR RATE	ANNUAL COST	AMOUNT REQUESTED FROM DSS
EMPLOYEE BENEFITS				
FICA	6	16%	\$ 2,778.23	444.52
PENSION/RETIREMENT	6	16%	\$ 1,452.67	232.43
HEALTH & DENTAL INSURANCE	6	16%	\$ 15,176.60	2,428.26
WORKER'S COMPENSATION/LIABILITY INS	6	16%	\$ 355.00	56.80
UNEMPLOYMENT	6	16%	\$ 80.40	12.86
OTHER (life insurance)	6	16%	\$ 420.00	67.20
TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS			\$ 20,262.90	3,242.06
EMPLOYEE BENEFITS				
7. Walaa Ali, Program Assistant				
STAFF POSITION (# ABOVE)				
FICA	7	15%	\$ 2,967.40	445.11
PENSION/RETIREMENT	7	15%	\$ 258.60	38.79
HEALTH & DENTAL INSURANCE	7	15%	\$ -	-
WORKER'S COMPENSATION/LIABILITY INS	7	15%	\$ 355.00	53.25
UNEMPLOYMENT	7	15%	\$ 80.40	12.06
OTHER (life insurance)	7	15%	\$ 420.00	63.00
TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS			\$ 4,081.40	612.21

EMPLOYEE BENEFITS

NAME OF BENEFIT	STAFF POSITION (# ABOVE)	% OR RATE	ANNUAL COST	AMOUNT REQUESTED FROM DSS
8. Addisu Bahiru, Employment Specialist				
FICA	8	27%	\$ 2,778.23	750.12
PENSION/RETIREMENT	8	27%	\$ 1,452.67	392.22
HEALTH & DENTAL INSURANCE	8	27%	\$ -	-
WORKER'S COMPENSATION/LIABILITY INS	8	27%	\$ 355.00	95.85
UNEMPLOYMENT	8	27%	\$ 80.40	21.71
OTHER (life insurance)	8	27%	\$ 420.00	113.40
TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS			\$ 5,086.30	1,373.30

EMPLOYEE BENEFITS

NAME OF BENEFIT	STAFF POSITION (# ABOVE)	% OR RATE	ANNUAL COST	AMOUNT REQUESTED FROM DSS
9. Marie Barbaree, Employment Specialist				
FICA	9	15%	\$ 2,839.15	425.87
PENSION/RETIREMENT	9	15%	\$ 1,484.52	222.68
HEALTH & DENTAL INSURANCE	9	15%	\$ 5,091.80	763.77
WORKER'S COMPENSATION/LIABILITY INS	9	15%	\$ 355.00	53.25
UNEMPLOYMENT	9	15%	\$ 80.40	12.06
OTHER (life insurance)	9	15%	\$ 420.00	63.00
TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS			\$ 10,270.87	1,540.63

Attachment B 2

FROM 10/01/2016 TO 9/30/2017

CONTRACTOR NAME: Catholic Charities Diocese of Arlington / Migration and Refugee Services

TAP _____

EMPLOYEE BENEFITS

NAME OF BENEFIT	STAFF POSITION (# ABOVE)	% OR RATE	ANNUAL COST	AMOUNT REQUESTED FROM DSS
10. Rosetta Dupree, Resource & Volunteer Coordinator				
FICA	10	5%	\$ 1,742.93	87.15
PENSION/RETIREMENT	10	5%	\$ 911.33	45.57
HEALTH & DENTAL INSURANCE	10	5%	\$ -	-
WORKER'S COMPENSATION/LIABILITY INS	10	5%	\$ 355.00	17.75
UNEMPLOYMENT	10	5%	\$ 80.40	4.02
OTHER (life insurance)	10	5%	\$ 420.00	21.00
TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS			\$ 3,509.66	175.48

EMPLOYEE BENEFITS

NAME OF BENEFIT	STAFF POSITION (# ABOVE)	% OR RATE	ANNUAL COST	AMOUNT REQUESTED FROM DSS
11. Mary Elizabeth Fitzpatrick, Resource & Volunteer Coordinator				
FICA	11	8%	\$ 2,334.48	186.76
PENSION/RETIREMENT	11	8%	\$ 1,220.65	97.65
HEALTH & DENTAL INSURANCE	11	8%	\$ -	-
WORKER'S COMPENSATION/LIABILITY INS	11	8%	\$ 355.00	28.40
UNEMPLOYMENT	11	8%	\$ 80.40	6.43
OTHER (life insurance)	11	8%	\$ 420.00	33.60
TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS			\$ 4,410.53	352.84

EMPLOYEE BENEFITS

NAME OF BENEFIT	STAFF POSITION (# ABOVE)	% OR RATE	ANNUAL COST	AMOUNT REQUESTED FROM DSS
12. Patrick Flaherty, Resource Coordinator				
FICA	12	8%	\$ 3,220.70	257.66
PENSION/RETIREMENT	12	8%	\$ 1,263.02	101.04
HEALTH & DENTAL INSURANCE	12	8%	\$ 300.00	24.00
WORKER'S COMPENSATION/LIABILITY INS	12	8%	\$ 355.00	28.40
UNEMPLOYMENT	12	8%	\$ 80.40	6.43
OTHER (life insurance)	12	8%	\$ 420.00	33.60
TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS			\$ 5,639.11	451.13

EMPLOYEE BENEFITS

NAME OF BENEFIT	STAFF POSITION (# ABOVE)	% OR RATE	ANNUAL COST	AMOUNT REQUESTED FROM DSS
13. Vacant, Employment Specialist				
FICA	13	20%	\$ 2,928.80	585.76
PENSION/RETIREMENT	13	20%	\$ -	-
HEALTH & DENTAL INSURANCE	13	20%	\$ 5,091.80	1,018.36
WORKER'S COMPENSATION/LIABILITY INS	13	20%	\$ 355.00	71.00
UNEMPLOYMENT	13	20%	\$ 80.40	16.08

Attachment B 2

FROM 10/01/2016 TO 9/30/2017

CONTRACTOR NAME: Catholic Charities Diocese of Arlington / Migration and Refugee Services

TAP

OTHER (life insurance)	13	20%	\$	420.00	84.00
TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS				8,876.00	1,775.20

NAME OF BENEFIT	STAFF POSITION (# ABOVE)	% OR RATE	ANNUAL COST	AMOUNT REQUESTED FROM DSS
EMPLOYEE BENEFITS				
14. Ridhika Kartan, Employment Specialist				
FICA	14	23%	\$ 2,839.15	653.00
PENSION/RETIREMENT	14	23%	\$ 1,484.52	341.44
HEALTH & DENTAL INSURANCE	14	23%	\$ -	-
WORKER'S COMPENSATION/LIABILITY INS	14	23%	\$ 355.00	81.65
UNEMPLOYMENT	14	23%	\$ 80.40	18.49
OTHER (life & disability)	14	23%	\$ 420.00	96.60
TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS			\$ 5,179.07	1,191.19

NAME OF BENEFIT	STAFF POSITION (# ABOVE)	% OR RATE	ANNUAL COST	AMOUNT REQUESTED FROM DSS
EMPLOYEE BENEFITS				
15. Peter Keresztes, Employment Specialist				
FICA	15	15%	\$ 3,071.61	460.74
PENSION/RETIREMENT	15	15%	\$ 1,606.07	240.91
HEALTH & DENTAL INSURANCE	15	15%	\$ 13,387.40	2,008.11
WORKER'S COMPENSATION/LIABILITY INS	15	15%	\$ 355.00	53.25
UNEMPLOYMENT	15	15%	\$ 80.40	12.06
OTHER (life insurance)	15	15%	\$ 420.00	63.00
TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS			\$ 18,920.47	2,838.07

NAME OF BENEFIT	STAFF POSITION (# ABOVE)	% OR RATE	ANNUAL COST	AMOUNT REQUESTED FROM DSS
EMPLOYEE BENEFITS				
16. Vacant, Employment Specialist				
FICA	16	20%	\$ 2,736.55	547.31
PENSION/RETIREMENT	16	20%	\$ -	-
HEALTH & DENTAL INSURANCE	16	20%	\$ 5,091.80	1,018.36
WORKER'S COMPENSATION/LIABILITY INS	16	20%	\$ 355.00	71.00
UNEMPLOYMENT	16	20%	\$ 80.40	16.08
OTHER (life insurance)	16	20%	\$ 420.00	84.00
TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS			\$ 8,683.75	1,736.75

NAME OF BENEFIT	STAFF POSITION (# ABOVE)	% OR RATE	ANNUAL COST	AMOUNT REQUESTED FROM DSS
EMPLOYEE BENEFITS				
17. Zawdu Korabza, Fiscal Analyst				
FICA	17	5%	\$ 2,064.03	103.20
PENSION/RETIREMENT	17	5%	\$ 899.36	44.97
HEALTH & DENTAL INSURANCE	17	5%	\$ 3,309.67	165.48

Attachment B 3

ITEMIZED BUDGET - OTHER PROPOSED EXPENSES

TAP _____

CONTRACT PERIOD: FROM 10/1/2016 TO 9/30/2017

CONTRACTOR NAME: Catholic Charities Diocese of Arlington/ Migration and Refugee Services

LINE ITEM	JUSTIFICATION (How costs were determined)	PROPOSED DSS FUNDS
POSTAGE TOTAL		
Administrative		0.00
Program	Postage for mailing materials	150.00
RENT AND UTILITIES TOTAL		
Rent	Portion of office space	7,342.00
Utilities	Portion of internet and other utility charges	326.00
Telephone	Portion of telephone charges	1,169.00
EQUIPMENT TOTAL		
Equipment Purchase		0.00
Equipment Rental		0.00
PRINTING TOTAL		
Administrative		0.00
Program	Training materials, reports, and other information relating to grant.	100.00
CONSUMABLE SUPPLIES TOTAL		
Office		0.00
Program	Folders, paper, and other supplies necessary for the grant	2,431.00

ITEMIZED BUDGET - OTHER PROPOSED EXPENSES

CONTRACT PERIOD: FROM 10/01/2015 TO 9/30/2017

LINE ITEM	JUSTIFICATION (How costs were determined)	PROPOSED DSS FUNDS
TRAVEL TOTAL		
Administrative		0.00
Program	Mileage reimbursement for staff to travel. For staff using personal vehicles, local mileage will be reimbursed at the 2016 Federal reimbursable rate of \$0.54 per mile. For agency vehicle use, it will cover the gas, maintenance, and insurance.	1,800.00
OTHER TOTAL		
Professional Fees	Fees for hosting Ignatian volunteers to help with grant work	300.00
Client Fund	ESL, Computer literacy, and other trainings as needed for clients.	19,116.00
Staff development	Trainings, workshops, or other skill enhancements for employees.	1,000.00
Other (specify)		
Other (specify)		
Other (specify)		

TOTAL AMOUNT REQUESTED FROM DSS:

\$ 33,734.00

ITEMIZED BUDGET - OTHER PROPOSED EXPENSES

RSS _____

CONTRACT PERIOD: FROM 10/1/2016 TO 9/30/2017

CONTRACTOR NAME: Catholic Charities Diocese of Arlington/ Migration and Refugee Services

LINE ITEM	JUSTIFICATION (How costs were determined)	PROPOSED DSS FUNDS
POSTAGE TOTAL		
Administrative		0.00
Program	Postage for mailing materials	149.00
RENT AND UTILITIES TOTAL		
Rent	Portion of office space	21,897.00
Utilities	Portion of internet and other utility charges	740.00
Telephone	Portion of telephone charges	2,713.00
EQUIPMENT TOTAL		
Equipment Purchase		0.00
Equipment Rental		0.00
PRINTING TOTAL		
Administrative		0.00
Program	Training materials, reports, and other information relating to grant.	200.00
CONSUMABLE SUPPLIES TOTAL		
Office		0.00
Program	Folders, paper, and other supplies necessary for the grant	5,525.00

ITEMIZED BUDGET - OTHER PROPOSED EXPENSES

CONTRACT PERIOD: FROM 10/01/2015 TO 9/30/2017

LINE ITEM	JUSTIFICATION (How costs were determined)	PROPOSED DSS FUNDS
TRAVEL TOTAL		
Administrative		0.00
Program	Mileage reimbursement for staff to travel. For staff using personal vehicles, local mileage will be reimbursed at the 2016 Federal reimbursable rate of \$0.54 per mile. For agency vehicle use, it will cover the gas, maintenance, and insurance.	5,480.00
OTHER TOTAL		
Professional Fees	Fees for hosting Ignatian volunteers to help with grant work	1,200.00
Client Fund	ESL, Computer literacy, and other trainings as needed for clients.	57,609.00
Staff development	Trainings, workshops, or other skill enhancements for employees.	1,700.00
Other (specify)		
Other (specify)		
Other (specify)		

TOTAL AMOUNT REQUESTED FROM DSS:

\$ 97,213.00

BUDGET SUMMARY - DSS FUNDS

RSS _____

CONTRACT PERIOD: FROM 10/01/2016 TO 9/30/2017
 CONTRACTOR NAME: Catholic Charities Diocese of Arlington/ Migration and Refugee Services

BUDGET CATEGORY	JUSTIFICATION (How costs were determined)	TOTAL DSS REQUEST
SALARIES	Salary costs cover the time MRS staff works directly on grant related activities. Staff include employment specialists, job developer, resource coordinator, program managers, program directors, and administrative staff.	\$ 343,400.12
EMP. BENEFITS	Employee benefits include medical, dental, short-term, long-term, disability insurance, FICA, unemployment tax, and pension plan contributions. The figure is based on the actual costs of providing these benefits to the employees working on the grant.	80,186.88
POSTAGE	Postage for mailing materials to clients, between MRS offices, and to ONS.	149.00
RENT & UTILITIES	The costs under the grant are to cover rent, utilities, telephone, and internet.	25,350.00
EQUIPMENT		0.00
PRINTING	Training materials, reports, outreach, and other information relating to grant.	200.00
CONSUMABLE SUPPLIES	Folders, paper, and other supplies necessary for the grant.	5,525.00
TRAVEL	Mileage, gas, and insurance costs for staff travel and agency vehicles for grant work.	5,480.00
OTHER: Professional Fees	Fees for hosting Ignatian volunteers to help with grant work	1,200.00
OTHER: Client Fund	ESL, behind the wheel, computer literacy, recertification training, other materials or resources needed for clients, etc.	57,609.00
OTHER: Staff Development	Trainings, workshops, or other skill enhancements for employees.	1,700.00
TOTAL REQUESTED FROM DSS		\$520,800.00

Attachment B 2

FROM 10/01/2016 TO 9/30/2017

CONTRACTOR NAME: Catholic Charities Diocese of Arlington / Migration and Refugee Services

RSS ____

STAFF POSITION	HOURS PER WEEK	% OF TIME ON PROJECT	ANNUAL SALARY	AMOUNT REQUESTED FROM DSS
1. Patricia Maloof, Program Director	40	37%	\$ 87,168.58	\$ 32,252.97
2. Belayneh Loppisso, Associate Director	40	31%	\$ 59,568.22	\$ 18,466.15
3. Laurel Collins, Associate Director	40	57%	\$ 53,961.70	\$ 30,758.17
4. Vacant, Fredericksburg Manager	40	40%	\$ 44,330.00	\$ 17,732.00
5. Gregory McKinney, Manassas Office Supervisor	40	55%	\$ 40,300.00	\$ 22,165.00
6. Madhav Acharya, Employment Specialist	40	81%	\$ 36,316.75	\$ 29,416.57
7. Walaa Ali, Program Assistant	40	30%	\$ 38,789.56	\$ 11,636.87
8. Addisu Bahiru, Employment Specialist	40	70%	\$ 36,316.75	\$ 25,421.73
9. Marie Barbare, Employment Specialist	40	47%	\$ 37,113.08	\$ 17,443.15
10. Rosetta Dupree, Resource & Volunteer Coordinator	24	23%	\$ 22,783.36	\$ 5,240.17
11. Mary Elizabeth Fitzpatrick, Resource & Volunteer Coordinator	24	23%	\$ 30,516.13	\$ 7,018.71
12. Patrick Flaherty, Resource Coordinator	40	23%	\$ 42,100.60	\$ 9,683.14
13. Vacant, Employment Specialist	40	62%	\$ 38,285.00	\$ 23,736.70
14. Ridhika Kartan, Employment Specialist	40	74%	\$ 37,113.08	\$ 27,463.68
15. Peter Keresztes, Employment Specialist	40	82%	\$ 40,151.70	\$ 32,924.39
16. Vacant, Employment Specialist	40	78%	\$ 35,771.89	\$ 27,902.07
17. Zewdu Korabza, Fiscal Analyst	26	7%	\$ 26,980.76	\$ 1,888.65
18. Catherine Hassinger, Director of Community Services	2	45%	\$ 5,000.00	\$ 2,250.00
TOTAL SALARIES REQUESTED FROM DSS				\$ 343,400.12

ITEMIZED BUDGET - SALARIES AND EMPLOYEE BENEFITS

GRANT PERIOD: FROM 10/1/2016 TO 9/30/2017

GRANTEE NAME: Catholic Charities, Migration and Refugee Services

NAME OF BENEFIT	STAFF POSITION (# ABOVE)	% OR RATE	ANNUAL COST	AMOUNT REQUESTED FROM DSS
EMPLOYEE BENEFITS				
1. Patricia Maloof, Program Director	1	37%	\$ 6,668.40	2,467.35
FICA	1	37%	\$ 3,486.74	1,290.12
PENSION/RETIREMENT	1	37%	\$ 4,647.20	1,719.50
HEALTH & DENTAL INSURANCE	1	37%	\$ 355.00	131.35
WORKER'S COMPENSATION/LIABILITY INS/LIABILITY INS	1	37%	\$ 80.40	29.75
UNEMPLOYMENT	1	37%	\$ 420.00	155.40
OTHER (life insurance)	1	37%	\$ 15,657.74	5,793.47
TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS				15,657.74
EMPLOYEE BENEFITS				
NAME OF BENEFIT	STAFF POSITION (# ABOVE)	% OR RATE	ANNUAL COST	AMOUNT REQUESTED FROM DSS
2. Belayneh Loppisso, Associate Director				

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FROM 10/01/2016 TO 9/30/2017

CONTRACTOR NAME: Catholic Charities Diocese of Arlington / Migration and Refugee Services

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NAME OF BENEFIT	STAFF POSITION (# ABOVE)	% OR RATE	ANNUAL COST	AMOUNT REQUESTED FROM DSS
FICA	2	31%	\$ 4,566.97	1,412.66
PENSION/RETIREMENT	2	31%	\$ 2,382.73	738.65
HEALTH & DENTAL INSURANCE	2	31%	\$ -	-
WORKER'S COMPENSATION/LIABILITY INS/LIABILITY INS	2	31%	\$ 355.00	110.05
UNEMPLOYMENT	2	31%	\$ 80.40	24.92
OTHER (Life & disability)	2	31%	\$ 420.00	130.20
TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS			\$ 7,795.10	2,416.48

EMPLOYEE BENEFITS

NAME OF BENEFIT	STAFF POSITION (# ABOVE)	% OR RATE	ANNUAL COST	AMOUNT REQUESTED FROM DSS
3. Laurel Collins, Associate Director				
FICA	3	57%	\$ 4,128.07	2,353.00
PENSION/RETIREMENT	3	57%	\$ 2,158.47	1,230.33
HEALTH & DENTAL INSURANCE	3	57%	\$ -	-
WORKER'S COMPENSATION/LIABILITY INS	3	57%	\$ 355.00	202.35
UNEMPLOYMENT	3	57%	\$ 80.40	45.83
OTHER (life insurance)	3	57%	\$ 420.00	239.40
TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS			\$ 7,141.94	4,070.90

NAME OF BENEFIT

NAME OF BENEFIT	STAFF POSITION (# ABOVE)	% OR RATE	ANNUAL COST	AMOUNT REQUESTED FROM DSS
4. Vacant, Fredericksburg Manager				
FICA	4	40%	\$ 3,391.25	1,356.50
PENSION/RETIREMENT	4	40%	\$ -	-
HEALTH & DENTAL INSURANCE	4	40%	\$ 4,993.00	1,997.20
WORKER'S COMPENSATION/LIABILITY INS	4	40%	\$ 355.00	142.00
UNEMPLOYMENT	4	40%	\$ 80.40	32.16
OTHER (life insurance)	4	40%	\$ 420.00	168.00
TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS			\$ 9,239.65	3,695.86

EMPLOYEE BENEFITS

NAME OF BENEFIT	STAFF POSITION (# ABOVE)	% OR RATE	ANNUAL COST	AMOUNT REQUESTED FROM DSS
5. Gregory McKinney, Manassas Office Supervisor				
FICA	5	55%	\$ 3,082.95	1,695.62
PENSION/RETIREMENT	5	55%	\$ 940.33	517.18
HEALTH & DENTAL INSURANCE	5	55%	\$ -	-
WORKER'S COMPENSATION/LIABILITY INS	5	55%	\$ 355.00	195.25
UNEMPLOYMENT	5	55%	\$ 80.40	44.22
OTHER (life insurance)	5	55%	\$ 420.00	231.00
TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS			\$ 4,878.68	2,683.28

EMPLOYEE BENEFITS

NAME OF BENEFIT	STAFF POSITION	% OR RATE	ANNUAL COST	AMOUNT REQUESTED
EMPLOYEE BENEFITS				

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CONTRACTOR NAME: Catholic Charities Diocese of Arlington / Migration and Refugee Services

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6. Madhav Acharya, Employment Specialist				(# ABOVE)	FROM DSS		
FICA		6	81%	\$ 2,778.23	2,250.37		
PENSION/RETIREMENT		6	81%	\$ 1,452.67	1,176.66		
HEALTH & DENTAL INSURANCE		6	81%	\$ 15,176.60	12,293.05		
WORKER'S COMPENSATION/LIABILITY INS		6	81%	\$ 355.00	287.55		
UNEMPLOYMENT		6	81%	\$ 80.40	65.12		
OTHER (life insurance)		6	81%	\$ 420.00	340.20		
TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS				\$ 20,262.90	16,412.95		
EMPLOYEE BENEFITS							
NAME OF BENEFIT							
7. Walaa Ali, Program Assistant				STAFF POSITION (# ABOVE)	% OR RATE	ANNUAL COST	AMOUNT REQUESTED FROM DSS
FICA		7	30%	\$ 2,967.40	890.22		
PENSION/RETIREMENT		7	30%	\$ 258.60	77.58		
HEALTH & DENTAL INSURANCE		7	30%	\$ -	-		
WORKER'S COMPENSATION/LIABILITY INS		7	30%	\$ 355.00	106.50		
UNEMPLOYMENT		7	30%	\$ 80.40	24.12		
OTHER (life insurance)		7	30%	\$ 420.00	126.00		
TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS				\$ 4,081.40	1,224.42		

EMPLOYEE BENEFITS							
NAME OF BENEFIT							
8. Addisu Bahiru, Employment Specialist				STAFF POSITION (# ABOVE)	% OR RATE	ANNUAL COST	AMOUNT REQUESTED FROM DSS
FICA		8	70%	\$ 2,778.23	1,944.76		
PENSION/RETIREMENT		8	70%	\$ 1,452.67	1,016.87		
HEALTH & DENTAL INSURANCE		8	70%	\$ -	-		
WORKER'S COMPENSATION/LIABILITY INS		8	70%	\$ 355.00	248.50		
UNEMPLOYMENT		8	70%	\$ 80.40	56.28		
OTHER (life insurance)		8	70%	\$ 420.00	294.00		
TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS				\$ 5,086.30	3,560.41		

EMPLOYEE BENEFITS							
NAME OF BENEFIT							
9. Marie Barbalet, Employment Specialist				STAFF POSITION (# ABOVE)	% OR RATE	ANNUAL COST	AMOUNT REQUESTED FROM DSS
FICA		9	47%	\$ 2,839.15	1,334.40		
PENSION/RETIREMENT		9	47%	\$ 1,484.52	697.73		
HEALTH & DENTAL INSURANCE		9	47%	\$ 5,091.80	2,393.15		
WORKER'S COMPENSATION/LIABILITY INS		9	47%	\$ 355.00	166.85		
UNEMPLOYMENT		9	47%	\$ 80.40	37.79		
OTHER (life insurance)		9	47%	\$ 420.00	197.40		
TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS				\$ 10,270.87	4,827.31		

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CONTRACTOR NAME: Catholic Charities Diocese of Arlington / Migration and Refugee Services

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EMPLOYEE BENEFITS

NAME OF BENEFIT	STAFF POSITION (# ABOVE)	% OR RATE	ANNUAL COST	AMOUNT REQUESTED FROM DSS
10. Rosetta Dupree, Resource & Volunteer Coordinator				
FICA	10	23%	\$ 1,742.93	400.87
PENSION/RETIREMENT	10	23%	\$ 911.33	209.61
HEALTH & DENTAL INSURANCE	10	23%	\$ -	-
WORKER'S COMPENSATIONAL/LIABILITY INS	10	23%	\$ 355.00	81.65
UNEMPLOYMENT	10	23%	\$ 80.40	18.49
OTHER (life insurance)	10	23%	\$ 420.00	96.60
TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS			\$ 3,509.66	807.22

EMPLOYEE BENEFITS

NAME OF BENEFIT	STAFF POSITION (# ABOVE)	% OR RATE	ANNUAL COST	AMOUNT REQUESTED FROM DSS
11. Mary Elizabeth Fitzpatrick, Resource & Volunteer Coordinator				
FICA	11	23%	\$ 2,334.48	536.93
PENSION/RETIREMENT	11	23%	\$ 1,220.65	280.75
HEALTH & DENTAL INSURANCE	11	23%	\$ -	-
WORKER'S COMPENSATIONAL/LIABILITY INS	11	23%	\$ 355.00	81.65
UNEMPLOYMENT	11	23%	\$ 80.40	18.49
OTHER (life insurance)	11	23%	\$ 420.00	96.60
TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS			\$ 4,410.53	1,014.42

EMPLOYEE BENEFITS

NAME OF BENEFIT	STAFF POSITION (# ABOVE)	% OR RATE	ANNUAL COST	AMOUNT REQUESTED FROM DSS
12. Patrick Flaherty, Resource Coordinator				
FICA	12	23%	\$ 3,220.70	740.76
PENSION/RETIREMENT	12	23%	\$ 1,263.02	290.49
HEALTH & DENTAL INSURANCE	12	23%	\$ 300.00	69.00
WORKER'S COMPENSATIONAL/LIABILITY INS	12	23%	\$ 355.00	81.65
UNEMPLOYMENT	12	23%	\$ 80.40	18.49
OTHER (life insurance)	12	23%	\$ 420.00	96.60
TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS			\$ 5,639.11	1,297.00

EMPLOYEE BENEFITS

NAME OF BENEFIT	STAFF POSITION (# ABOVE)	% OR RATE	ANNUAL COST	AMOUNT REQUESTED FROM DSS
13. Vacant, Employment Specialist				
FICA	13	62%	\$ 2,928.80	1,815.86
PENSION/RETIREMENT	13	62%	\$ -	-
HEALTH & DENTAL INSURANCE	13	62%	\$ 5,091.80	3,156.92
WORKER'S COMPENSATIONAL/LIABILITY INS	13	62%	\$ 355.00	220.10
UNEMPLOYMENT	13	62%	\$ 80.40	49.85

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OTHER (life insurance)	13	62%	\$	420.00	260.40
TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS				8,876.00	5,503.12

EMPLOYEE BENEFITS

NAME OF BENEFIT	STAFF POSITION (# ABOVE)	% OR RATE	ANNUAL COST	AMOUNT REQUESTED FROM DSS
14. Ridhika Kartan, Employment Specialist				
FICA	14	74%	\$ 2,839.15	2,100.97
PENSION/RETIREMENT	14	74%	\$ 1,484.52	1,098.55
HEALTH & DENTAL INSURANCE	14	74%	\$ -	-
WORKER'S COMPENSATION/LIABILITY INS	14	74%	\$ 355.00	262.70
UNEMPLOYMENT	14	74%	\$ 80.40	59.50
OTHER (life & disability)	14	74%	\$ 420.00	310.80
TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS			\$ 5,179.07	3,832.51

EMPLOYEE BENEFITS

NAME OF BENEFIT	STAFF POSITION (# ABOVE)	% OR RATE	ANNUAL COST	AMOUNT REQUESTED FROM DSS
15. Peter Keresztes, Employment Specialist				
FICA	15	82%	\$ 3,071.61	2,518.72
PENSION/RETIREMENT	15	82%	\$ 1,606.07	1,316.98
HEALTH & DENTAL INSURANCE	15	82%	\$ 13,387.40	10,977.67
WORKER'S COMPENSATION/LIABILITY INS	15	82%	\$ 355.00	291.10
UNEMPLOYMENT	15	82%	\$ 80.40	65.93
OTHER (life insurance)	15	82%	\$ 420.00	344.40
TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS			\$ 18,920.47	15,514.79

EMPLOYEE BENEFITS

NAME OF BENEFIT	STAFF POSITION (# ABOVE)	% OR RATE	ANNUAL COST	AMOUNT REQUESTED FROM DSS
16. Vacant, Employment Specialist				
FICA	16	78%	\$ 2,736.55	2,134.51
PENSION/RETIREMENT	16	78%	\$ -	-
HEALTH & DENTAL INSURANCE	16	78%	\$ 5,091.80	3,971.60
WORKER'S COMPENSATION/LIABILITY INS	16	78%	\$ 355.00	276.90
UNEMPLOYMENT	16	78%	\$ 80.40	62.71
OTHER (life insurance)	16	78%	\$ 420.00	327.60
TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS			\$ 8,683.75	6,773.32

EMPLOYEE BENEFITS

NAME OF BENEFIT	STAFF POSITION (# ABOVE)	% OR RATE	ANNUAL COST	AMOUNT REQUESTED FROM DSS
17. Zawdu Korabza, Fiscal Analyst				
FICA	17	7%	\$ 2,064.03	144.48
PENSION/RETIREMENT	17	7%	\$ 899.36	62.96
HEALTH & DENTAL INSURANCE	17	7%	\$ 3,309.67	231.68

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WORKER'S COMPENSATION/LIABILITY INS	UNEMPLOYMENT	OTHER (life Insurance)	TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS	EMPLOYEE BENEFITS	NAME OF BENEFIT	STAFF POSITION (# ABOVE)	% OR RATE	ANNUAL COST	AMOUNT REQUESTED FROM DSS
	17	17			18. Catherine Hassinger, Director of Community Services	18	45%	\$ 382.50	172.13
					FICA	18	45%	\$ 200.00	90.00
					PENSION/RETIREMENT	18	45%	\$ -	-
					HEALTH & DENTAL INSURANCE	18	45%	\$ 17.75	7.99
					WORKER'S COMPENSATION/LIABILITY INS	18	45%	\$ 4.02	1.81
					UNEMPLOYMENT	18	45%	\$ 21.00	9.45
					OTHER (life Insurance)	18	45%	\$ 625.27	281.37
					TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS				

16.15

3.66

19.11

478.03