

COMMONWEALTH OF VIRGINIA  
DEPARTMENT OF SOCIAL SERVICES

STANDARD CONTRACT

Contract Number: CVS-12-689-01

This contract entered into this 1<sup>st</sup> day of October 2012, by Catholic Charities of the Arlington Diocese, Migration and Refugee Services called the "Contractor" and Commonwealth of Virginia, Department of Social Services, Division of Community and Volunteer Services, Office of Newcomer Services, called the "Purchasing Agency."

WITNESSETH that the Contractor and the Purchasing Agency, in consideration of the mutual covenants, promises and agreements herein contained, agree as follows:

SCOPE OF CONTRACT: The Contractor shall provide the services to the Purchasing Agency as set forth in the Contract Documents.

PERIOD OF PERFORMANCE: From October 1, 2012, through September 30, 2013.

COMPENSATION AND METHOD OF PAYMENT: The Contractor shall be paid by the Purchasing Agency as follows:

Upon submission of itemized invoices as specified in the RFP General Terms and Conditions, Section J, page 31, and the RFP Special Terms and Conditions, Section F, page 36. The contract award amounts of \$519,000 (RSS) and \$180,000 (TAP) shall not exceed the total combined expenditures of \$699,000.

The Contract Documents shall consist of:

1. This signed form "Standard Contract"
2. The Request for Proposal – Version 2, dated May 25, 2012;
3. The Terms and Conditions of the Request for Proposal;
4. Addendum No. 1 to the Request for Proposal, dated May 29, 2012;
5. Addendum No. 2 to the Request for Proposal, dated June 13, 2012;
6. Addendum No. 3 to the Request for Proposal, dated June 19, 2012;
7. The Contractor's Proposal dated June 25, 2012; and
8. Proposal Modifications dated September 24, 2012, which consist of:
  - a) Revised Budget
  - b) Revised Performance Outcomes

IN WITNESS WHEREOF, the parties have caused this Contract to be duly executed intending to be bound thereby.

Catholic Charities of the Arlington  
Diocese, Migration & Refugee Services

By: [Signature]

TITLE: President & CEO

EIN # 54-0515706

ADDRESS: 200 N 64th Rd  
Ste 506  
Arlington VA, 22203

Virginia Department of Social Services

By: [Signature]

TITLE: COMMISSIONER

KCVISED - KSD

**Attachment B1 Budget Summary**

CONTRACT PERIOD-FROM 10/01/2012 TO 9/30/2013 CONTRACT NAME: **Catholic Charities, Migration and Refugee Services**

BUDGET CATEGORY	JUSTIFICATION	TOTAL DSS REQUEST
	(How costs were determined)	
SALARIES	Based on current pay scale of the CDA and Alexandria City	\$ 356,773.29
EMP. BENEFITS	Based on organizational policies and employer laws	\$ 103,233.27
POSTAGE	Mailing cost, field office to the main office	\$ 210.00
RENT & UTILITIES	Partial rent for RT 1 and Fredericksburg offices & Tel.expenses for all MRS offices	\$ 23,164.32
EQUIPMENT	Maintenance on computers and copiers	\$ -
PRINTING	Training materials, Reports, Brochures, Outreach and Information relating to the BTB prog.	\$ 1,500.00
CONSUMABLE SUPPLIES	Cost of necessary supplies for all the hubs	\$ 2,748.88
TRAVEL	Travel costs related to employment, ESL/Training and support services	\$ 5,150.00
OTHER (Insurance)	Property and liability, offices and Directors Insurance	\$ -
Client fund		\$ 25,000.00
OTHER (Staff Develop)	Staff training, seminars, dues and subscriptions	\$ 1,220.25
<div style="border: 2px solid blue; padding: 5px; display: inline-block;"> <b>RECEIVED</b>            SEP 24 2012            Community &amp; Volunteer Services         </div>		
TOTAL REQUESTED FROM DSS		\$ 519,000.00

**ITEMIZED BUDGET - SALARIES AND EMPLOYMENT BENEFITS RSS X TAP**  
**FROM 10/01/2012 TO 9/30/20123**  
**CONTRACTOR NAME: Catholic Charities, Migration and Refugee Services**

STAFF POSITION	SALARIES	HOURS PER WEEK	% OF TIME ON PROJECT	ANNUAL SALARY	AMOUNT REQUESTED FROM DSS
1. Seyourm Berhe, MRSCCDA Director (Arlington)		40	35%	\$ 82,674.43	\$ 28,936.05
2. Derek Maxfield, Associate Director		40	35%	\$ 62,066.03	\$ 21,723.11
3. Laura Collins, Program Manager (Fredericksburg)		40	35%	\$ 45,337.50	\$ 15,868.13
4. Kidane Lema, BTB Coordinator (Arlington)		40	75%	\$ 42,544.71	\$ 31,908.53
5. Alia Diyab, Employment Specialist (Arlington)		40	80%	\$ 35,122.26	\$ 28,097.30
6. Vacant, Employment Specialist (Arlington)		40	80%	\$ 35,122.26	\$ 28,097.80
7. Aleighn Dessie, Employment Specialist (Rt. 1 Alexandria)		40	80%	\$ 35,122.26	\$ 28,097.80
8. Dilprasad Basnet, Employment Specialist (Fredericksburg)		40	80%	\$ 35,876.67	\$ 28,701.34
9. Warren Smith, Employment Specialist (Arlington Rt 1)		40	80%	\$ 35,122.26	\$ 28,097.80
10. Rahim Aziz, Employment Specialist (Alex. Job Link)		40	80%	\$ 65,000.00	\$ 52,000.00
11. Aster Libasu, Employment Specialist (Arlington)		40	80%	\$ 35,876.67	\$ 28,701.34
12. Kira Hamrin, Employment Specialist (Falls Church)		40	80%	\$ 35,876.67	\$ 28,701.34
14. Caitlin Kelleghan, Program Assistant (Arlington)		40	30%	\$ 33,760.12	\$ 10,128.03
<b>TOTAL SALARIES REQUESTED FROM DSS</b>					<b>359,059.09</b>

**ITEMIZED BUDGET - SALARIES AND EMPLOYEE BENEFITS**

Catholic Charities, Migration and Refugee Services

SUB-GRANT PERIOD: FROM 10/11/2011 TO 0:

**EMPLOYEE BENEFITS**

NAME OF BENEFIT	STAFF POSITION (# ABOVE)	% OR RATE	ANNUAL COST	AMOUNT REQUESTED FROM DSS
<b>Seyoum Berhe</b>				
FICA	1	35%	6,324.59	2,213.61
PENSION/RETIREMENT	1	35%	3,306.98	1,157.44
HEALTH INSURANCE	1	35%	<b>12,324.00</b>	<b>4,313.40</b>
WORKER'S COMPENSATION	1	35%	51.12	17.89
UNEMPLOYMENT	1	35%	80.40	28.14
OTHER (life insurance)	1	35%	204.00	71.40
<b>TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS</b>			<b>22,291.09</b>	<b>7,801.88</b>

**EMPLOYEE BENEFITS**

NAME OF BENEFIT	STAFF POSITION (# ABOVE)	% OR RATE	ANNUAL COST	AMOUNT REQUESTED FROM DSS
<b>Derek Maxfield</b>				
FICA	2	35%	4,748.05	1,661.82
PENSION/RETIREMENT	2	35%	2,482.64	868.92
HEALTH INSURANCE	2	35%	-	-
WORKER'S COMPENSATION	2	35%	51.12	17.89
UNEMPLOYMENT	2	35%	80.40	28.14
OTHER (Life & disability)	2	35%	204.00	71.40
<b>TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS</b>			<b>2,614.16</b>	<b>2,648.17</b>

**EMPLOYEE BENEFITS**

NAME OF BENEFIT	STAFF POSITION (# ABOVE)	% OR RATE	ANNUAL COST	AMOUNT REQUESTED FROM DSS
<b>Laura Collins</b>				
FICA	3	35%	3,468.32	1,213.91
PENSION/RETIREMENT	3	35%	492.96	172.54
HEALTH INSURANCE	3	35%	7,932.00	2,776.20
WORKER'S COMPENSATION	3	35%	51.12	17.89
UNEMPLOYMENT	3	35%	80.40	28.14
OTHER (life insurance)	3	35%	204.00	71.40
<b>TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS</b>			<b>12,024.80</b>	<b>4,280.08</b>

**EMPLOYEE BENEFITS**

NAME OF BENEFIT	STAFF POSITION (# ABOVE)	% OR RATE	ANNUAL COST	AMOUNT REQUESTED FROM DSS
<b>Kidane Lema</b>				
FICA	4	75%	<b>3,254.67</b>	2,441.00
PENSION/RETIREMENT	4	75%	1,701.79	1,276.34
HEALTH INSURANCE	4	75%	<b>3,972.00</b>	2,979.00
WORKER'S COMPENSATION	4	75%	51.12	38.34
UNEMPLOYMENT	4	75%	80.40	60.30
OTHER (life insurance)	4	75%	204.00	153.00
<b>TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS</b>			<b>9,059.98</b>	<b>6,947.98</b>

EMPLOYEE BENEFITS		STAFF POSITION (# ABOVE)	% OR RATE	ANNUAL COST	AMOUNT REQUESTED FROM DSS
NAME OF BENEFIT					
<b>EMPLOYEE BENEFITS</b>					
<b>Alia Diyab</b>					
FICA		5	80%	2,686.85	2,149.48
PENSION/RETIREMENT		5	80%	1,404.89	1,123.91
HEALTH INSURANCE		5	80%	3,972.00	3,177.60
WORKER'S COMPENSATION		5	80%	51.12	40.90
UNEMPLOYMENT		5	80%	80.40	64.32
OTHER (life insurance)		5	80%	204.00	163.20
TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS				8,399.26	6,719.41
<b>EMPLOYEE BENEFITS</b>					
<b>Vacant</b>					
FICA		6	80%	2,686.85	2,149.48
PENSION/RETIREMENT		6	80%	1,404.89	1,123.91
HEALTH INSURANCE		6	80%	3,972.00	3,177.60
WORKER'S COMPENSATION		6	80%	51.12	40.90
UNEMPLOYMENT		6	80%	80.40	80.40
OTHER (life insurance)		6	80%	204.00	163.20
TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS				8,399.26	6,735.49
<b>EMPLOYEE BENEFITS</b>					
<b>Alelign Dessie</b>					
FICA		7	80%	2,686.85	2,149.48
PENSION/RETIREMENT		7	80%	1,404.89	1,123.91
HEALTH INSURANCE		7	80%	7,932.00	6,345.60
WORKER'S COMPENSATION		7	80%	51.12	40.90
UNEMPLOYMENT		7	80%	80.40	64.32
OTHER (life insurance)		7	80%	204.00	163.20
TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS				12,359.26	9,887.41
<b>EMPLOYEE BENEFITS</b>					
<b>Dilprasad Basnet</b>					
FICA		8	80%	2,744.57	2,195.65
PENSION/RETIREMENT		8	80%	1,435.07	1,148.05
HEALTH INSURANCE		8	80%	3,972.00	3,177.60
WORKER'S COMPENSATION		8	80%	51.12	40.90
UNEMPLOYMENT		8	80%	80.40	64.32
OTHER (life insurance)		8	80%	204.00	163.20
TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS				8,487.15	6,789.72

**EMPLOYEE BENEFITS**

NAME OF BENEFIT	STAFF POSITION (# ABOVE)	% OR RATE	ANNUAL COST	AMOUNT REQUESTED FROM DSS
<b>Warren Smith</b>				
FICA	9	80%	2,686.85	2,149.48
PENSION/RETIREMENT	9	80%	2,686.85	2,149.48
HEALTH INSURANCE	9	80%	7,332.00	5,865.60
WORKER'S COMPENSATION	9	80%	51.12	40.90
UNEMPLOYMENT	9	80%	80.40	64.32
OTHER (life insurance)	9	80%	204.00	163.20
<b>TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS</b>			13,041.23	10,432.98

**EMPLOYEE BENEFITS**

NAME OF BENEFIT	STAFF POSITION (# ABOVE)	% OR RATE	ANNUAL COST	AMOUNT REQUESTED FROM DSS
<b>Rahim Aziz</b>				
FICA	10	80%	-	-
PENSION/RETIREMENT	10	80%	12,694.00	10,155.20
HEALTH INSURANCE	10	80%	12,658.00	10,126.40
WORKER'S COMPENSATION	10	80%	153.29	122.63
UNEMPLOYMENT	10	80%	3,927.33	3,141.86
OTHER (life insurance)	10	80%	368.03	294.42
<b>TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS</b>			29,800.65	23,840.52

**EMPLOYEE BENEFITS**

NAME OF BENEFIT	STAFF POSITION (# ABOVE)	% OR RATE	ANNUAL COST	AMOUNT REQUESTED FROM DSS
<b>Aster Libasu</b>				
FICA	11	80%	2,744.57	2,195.65
PENSION/RETIREMENT	11	80%	1,435.07	1,148.05
HEALTH INSURANCE	11	80%	3,972.00	3,177.60
WORKER'S COMPENSATION	11	80%	51.12	40.90
UNEMPLOYMENT	11	80%	80.40	64.32
OTHER (life insurance)	11	80%	204.00	163.20
<b>TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS</b>			8,487.15	6,789.72

**EMPLOYEE BENEFITS**

NAME OF BENEFIT	STAFF POSITION (# ABOVE)	% OR RATE	ANNUAL COST	AMOUNT REQUESTED FROM DSS
<b>Kira Hamrin</b>				
FICA	12	80%	2,744.57	2,195.65
PENSION/RETIREMENT	12	80%	1,435.07	1,148.05
HEALTH INSURANCE	12	80%	3,972.00	3,177.60
WORKER'S COMPENSATION	12	80%	51.12	40.90
UNEMPLOYMENT	12	80%	80.40	64.32
OTHER (life insurance)	12	80%	204.00	163.20
<b>TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS</b>			8,487.15	6,789.72

**EMPLOYEE BENEFITS**

NAME OF BENEFIT	STAFF POSITION (# ABOVE)	% OR RATE	ANNUAL COST	AMOUNT REQUESTED FROM DSS
<b>Vacant Administrative Assistant</b>				
FICA	13	30%	2,582.65	774.79
PENSION/RETIREMENT	13	30%	1,350.40	405.12
HEALTH INSURANCE	13	30%	7,632.00	2,289.60
WORKER'S COMPENSATION	13	30%	51.12	15.34
UNEMPLOYMENT	13	30%	80.40	24.12
OTHER (life insurance)	13	30%	204.00	61.20
<b>TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS</b>			11,900.57	3,570.17

Attachment B 3

ITEMIZED BUDGET -OTHER PROPOSED EXPENSES      RSS   X   TAP       

FROM 10/01/2012 TO 9/30/2013

CONTRACTOR NAME: Catholic Charities, Migration and Refugee Services

LINE ITEM	JUSTIFICATION (How costs were determined)	PROPOSED DOSS FUNDS
<b>POSTAGE TOTAL</b>		
Administrative		
Program	Mailing cost: between field office and main office, and clients and employers	\$ 210.00
<b>RENT AND UTILITIES TOTAL</b>		
Rent	Partial payment of the rental for the Rt. 1 and Fredericksburg offices	\$ 18,301.68
Telephone	Partial payment of the telephone and internet services at all the MRS offices	\$ 4,862.64
<b>EQUIPMENT TOTAL</b>		
Equipment Purchase		\$
Equipment Rental		
<b>PRINTING TOTAL</b>		
Administrative		
Program	Training materials, Reports, Brochures, Outreach and Information relating to the BTB programs	\$ 1,500.00
<b>CONSUMABLE SUPPLIES TOTAL</b>		
Office		
Program	All necessary office supplies for all the BTB sites	\$ 2,748.88
<i>Travel</i>		
Administrative	Travel expenses relating to meetings and conferences	\$ 150.00
Program	Travel expenses relating to staff involved in client employment services	\$ 5,000.00
Other		
Insurance		
Client Fund	ELT and other employment related training for BTB clients.	\$ 25,000.00
Staff Development	Staff training and necessary materials for staff development	\$ 1,220.25
<b>TOTAL REQUESTED FROM DSS</b>		
		\$ 58,993.45

Attachment B 3

ITEMIZED BUDGET -OTHER PROPOSED EXPENSES

FROM 10/01/2012 TO 9/30/2013

CONTRACTOR NAME: Catholic Charities, Migration and Refugee Service

LINE ITEM	JUSTIFICATION (How costs were determined)	PROPOSED DOSS FUNDS
<b>TRAVEL TOTAL</b>		
Administrative		
Program		\$ 5,000.00
<b>OTHER TOTAL</b>		
INSURANCE		
professional fee		
<i>client fund</i>		\$ 25,000.00
other (specify)		\$ -
other (specify)		
<i>other (specify)</i>		
other (specify)		
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other (specify)		
<b>TOTAL REQUESTED FROM DSS</b>		\$ 30,000.00



**PERFORMANCE GOALS  
EMPLOYMENT**



**NAME OF AGENCY:** Breaking the Barriers to Self-Sufficiency

**PROGRAM:** (circle one) **RSS** TAP

**PERIOD:** October 1, 2012 – September 30, 2013

**RSS Contract Award:** \$519,000.00

Unduplicated number of persons to be served with employment services	<u>342</u>
Number of job placements	<u>307</u>
Number of full time job placements	<u>245</u>
Refugee Cash Assistance terminations due to earnings through job placements	62
Average hourly wage of all job placements	<u>\$10.55</u>
Number of jobs in which person placed is still employed 90 days after placement (Employment Retention)	<u>261</u>
Number of full time job placements that offer health benefits within 90 days after employment	<u>208</u>

# ATTACHMENT C1.3 RSS Performance Goals English Language Training

## PERFORMANCE GOALS ENGLISH LANGUAGE TRAINING

AGENCY: Catholic Charities, Migration and Refugee Services

PROGRAM: **RSS** TAP

PERIOD: October 1, 2012 – September 30, 2013



Number of refugees enrolled in employment services that will be enrolled/active in English Language Training (ELT) activities	<u>104</u>
Percent of refugees in employment services that will be enrolled in ELT services	<u>25%</u>
Percent of those enrolled in ELT who will be active for at least 90 days	<u>80%</u>
Number of refugees to be enrolled in English as a Second Language (ESL) curriculum courses	<u>104</u>
Percent of refugees taking an ESL course who will be active for at least 90 days or complete a defined ESL program or level	<u>85%</u>

### Explanation:

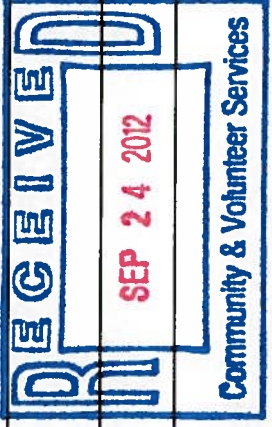
1. Individuals who cannot attend ESL classes will be provided home tutoring.
2. BTB plans to serve minimum of 70 clients through HOGAR, our in-house Fredericksburg ESL classes and other free ESL programs, private tutors and Job Link provided services to fulfill the 10% of BTB funding commitment towards ESL and other employment trainings.
3. BTB will provide data on this commitment to ONS through our regular trimester reporting and through ad hoc reporting as needed by ONS

Revised - JAP

# Attachment B1 Budget Summary

CONTRACT PERIOD-FROM 10/01/2012 TO 9/30/2013 CONTRACT NAME: Catholic Charities, Migration and Refugee Services

BUDGET CATEGORY	JUSTIFICATION	TOTAL DSS
	(How costs were determined)	REQUEST
SALARIES	Based on current pay scale of the CDA and Alexandria City	\$ 117,999.76
EMP. BENEFITS	Based on organizational policies and employer laws	\$ 30,681.23
POSTAGE	Mailing cost, field office to the main office	\$ 126.42
RENT & UTILITIES	Partial rent for RT 1 and Fredericksburg offices & Tel.expenses	\$ 11,916.24
EQUIPMENT	Maintenance on computers and copiers	\$ -
PRINTING	Training materials, Reports, Brochures, Outreach and Information relating to the BTB programs	\$ 500.00
CONSUMABLE SUPPLIES	Cost of necessary supplies for all the hubs	\$ 900.00
TRAVEL	Travel costs related to employment, ESL/Training and support services	\$ 2,150.00
OTHER (Insurance)	Property and liability, offices and Directors Insurance	\$ -
Client fund	ELT and other employment related training for BTB clients	\$ 15,000.00
OTHER (Staff Develop)	Staff training, seminars, dues and subscriptions	\$ 726.35
TOTAL REQUESTED FROM DSS		\$ 180,000.00



**ITEMIZED BUDGET - SALARIES AND EMPLOYMENT BENEFITS RSS TAP X**  
**FROM 10/01/2012 TO 9/30/20123**  
**CONTRACTOR NAME: Catholic Charities, Migration and Refugee Services**

STAFF POSITION	SALARIES	HOURS PER WEEK	% OF TIME ON PROJECT	ANNUAL SALARY	AMOUNT REQUESTED FROM DSS
1. Seyoum Berhe, MRSCDA Director (Arlington)		40	20%	\$ 82,674.43	\$ 16,534.89
2. Derek maxfield, Associate Director		40	20%	\$ 62,066.03	\$ 12,413.21
3. Laura Collins, Program Manager (Fredericksburg)		40	20%	\$ 45,337.50	\$ 9,067.50
4. Kidane Lema, BTB Coordinator (Arlington)		40	25%	\$ 42,544.71	\$ 10,636.18
5. Alia Diab, Employment Specialist (Arlington)		40	20%	\$ 35,122.26	\$ 7,024.45
6. Vacant, Employment Specialist (Arlington)		40	20%	\$ 35,122.26	\$ 7,024.45
7. Alleign Dessie, Employment Specialist (Rt. 1 Alexandria)		40	20%	\$ 35,122.26	\$ 7,024.45
8. Dilprasad Basnet, Employment Specialist (Fredericksburg)		40	20%	\$ 35,876.67	\$ 7,175.33
9. Warren Smith, Employment Specialist (Arlington Rt 1)		40	20%	\$ 35,122.26	\$ 7,024.45
10. Rahim Aziz, Employment Specialist (Alex. JobLink)		40	20%	\$ 65,000.00	\$ 13,000.00
11. Aster Lebasu, Employment Specialist (Arlington)		40	20%	\$ 35,876.67	\$ 7,175.33
12. Kira Hamrin, Employment Specialist (Falls Church)		40	20%	\$ 35,876.67	\$ 7,175.33
13. Vacant, Administrative Assistant (Arlington)		40	20%	\$ 33,760.12	\$ 6,752.02
<b>TOTAL SALARIES REQUESTED FROM DSS</b>					<b>118,027.60</b>

**ITEMIZED BUDGET - SALARIES AND EMPLOYEE BENEFITS**

Catholic Charities, Migration and Refugee Services

SUB-GRANT PERIOD: FROM 10/11/2011 TO 01/31/2012

EMPLOYEE BENEFITS						
NAME OF BENEFIT	STAFF POSITION (# ABOVE)	% OR RATE	ANNUAL COST	AMOUNT REQUESTED FROM DSS		
<b>Seyoum Berhe</b>						
FICA	1	20%	6,324.59			1,264.92
PENSION/RETIREMENT	1	20%	3,306.98			661.40
HEALTH INSURANCE	1	20%	12,324.00			2,464.80
WORKER'S COMPENSATION	1	20%	51.12			10.22
UNEMPLOYMENT	1	20%	80.40			16.08
OTHER (life insurance)	1	20%	204.00			40.80
<b>TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS</b>			22,291.09			4,458.22

EMPLOYEE BENEFITS						
NAME OF BENEFIT	STAFF POSITION (# ABOVE)	% OR RATE	ANNUAL COST	AMOUNT REQUESTED FROM DSS		
<b>Derek Maxfield</b>						
FICA	2	20%	4,748.05			949.61
PENSION/RETIREMENT	2	20%	2,482.64			496.53
HEALTH INSURANCE	2	20%	-			-
WORKER'S COMPENSATION	2	20%	51.12			10.22
UNEMPLOYMENT	2	20%	80.40			16.08
OTHER (Life & disability)	2	20%	204.00			40.80
<b>TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS</b>			2,614.16			1,513.24

EMPLOYEE BENEFITS						
NAME OF BENEFIT	STAFF POSITION (# ABOVE)	% OR RATE	ANNUAL COST	AMOUNT REQUESTED FROM DSS		
<b>Laura Collins</b>						
FICA	3	20%	3,468.32			693.66
PENSION/RETIREMENT	3	20%	492.96			98.59
HEALTH INSURANCE	3	20%	7,932.00			1,586.40
WORKER'S COMPENSATION	3	20%	51.12			10.22
UNEMPLOYMENT	3	20%	80.40			16.08
OTHER (life insurance)	3	20%	204.00			40.80
<b>TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS</b>			12,024.80			2,445.76

EMPLOYEE BENEFITS						
NAME OF BENEFIT	STAFF POSITION (# ABOVE)	% OR RATE	ANNUAL COST	AMOUNT REQUESTED FROM DSS		
<b>Kidane Lema</b>						
FICA	4	25%	3,254.67			813.67
PENSION/RETIREMENT	4	25%	1,701.79			425.45
HEALTH INSURANCE	4	25%	3,972.00			993.00
WORKER'S COMPENSATION	4	25%	51.12			12.78
UNEMPLOYMENT	4	25%	80.40			20.10
OTHER (life insurance)	4	25%	204.00			51.00
<b>TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS</b>			204.00			51.00

EMPLOYEE BENEFITS				STAFF POSITION (# ABOVE)	% OR RATE	ANNUAL COST	AMOUNT REQUESTED FROM DSS
NAME OF BENEFIT							
<b>Alia Diab</b>							
FICA		5	20%	2,686.85	537.37		
PENSION/RETIREMENT		5	20%	1,404.89	280.98		
HEALTH INSURANCE		5	20%	3,972.00	794.40		
WORKER'S COMPENSATION		5	20%	51.12	10.22		
UNEMPLOYMENT		5	20%	80.40	16.08		
OTHER (life insurance)		5	20%	204.00	40.80		
TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS				8,399.26	1,679.85		
<b>EMPLOYEE BENEFITS</b>							
NAME OF BENEFIT		STAFF POSITION (# ABOVE)	% OR RATE	ANNUAL COST	AMOUNT REQUESTED FROM DSS		
<b>Alelign Dessie</b>							
FICA		6	20%	2,686.85	537.37		
PENSION/RETIREMENT		6	20%	1,404.89	280.98		
HEALTH INSURANCE		6	20%	3,972.00	794.40		
WORKER'S COMPENSATION		6	20%	51.12	10.22		
UNEMPLOYMENT		6	20%	80.40	16.08		
OTHER (life insurance)		6	20%	204.00	40.80		
TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS				8,399.26	1,744.17		
<b>EMPLOYEE BENEFITS</b>							
NAME OF BENEFIT		STAFF POSITION (# ABOVE)	% OR RATE	ANNUAL COST	AMOUNT REQUESTED FROM DSS		
<b>Vacant</b>							
FICA		7	20%	2,686.85	537.37		
PENSION/RETIREMENT		7	20%	1,404.89	280.98		
HEALTH INSURANCE		7	20%	7,932.00	1,586.40		
WORKER'S COMPENSATION		7	20%	51.12	10.22		
UNEMPLOYMENT		7	20%	80.40	16.08		
OTHER (life insurance)		7	20%	204.00	40.80		
TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS				12,359.26	2,471.85		
<b>EMPLOYEE BENEFITS</b>							
NAME OF BENEFIT		STAFF POSITION (# ABOVE)	% OR RATE	ANNUAL COST	AMOUNT REQUESTED FROM DSS		
<b>Dilprasad Basnet</b>							
FICA		8	20%	2,744.57	548.91		
PENSION/RETIREMENT		8	20%	1,435.07	287.01		
HEALTH INSURANCE		8	20%	3,972.00	794.40		
WORKER'S COMPENSATION		8	20%	51.12	10.22		
UNEMPLOYMENT		8	20%	80.40	16.08		
OTHER (life insurance)		8	20%	204.00	40.80		
TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS				8,487.15	1,697.43		

**EMPLOYEE BENEFITS**

NAME OF BENEFIT	STAFF POSITION (# ABOVE)	% OR RATE	ANNUAL COST	AMOUNT REQUESTED FROM DSS
<b>Warren Smith</b>				
FICA	9	20%	2,686.85	537.37
PENSION/RETIREMENT	9	20%	2,686.85	537.37
HEALTH INSURANCE	9	20%	7,332.00	1,466.40
WORKER'S COMPENSATION	9	20%	51.12	10.22
UNEMPLOYMENT	9	20%	80.40	16.08
OTHER (life insurance)	9	20%	204.00	40.80
TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS			13,041.23	2,608.25

**EMPLOYEE BENEFITS**

NAME OF BENEFIT	STAFF POSITION (# ABOVE)	% OR RATE	ANNUAL COST	AMOUNT REQUESTED FROM DSS
<b>Rahim Aziz</b>				
FICA	10	20%	-	-
PENSION/RETIREMENT	10	20%	2,750.80	550.16
HEALTH INSURANCE	10	20%	12,658.00	2,531.60
WORKER'S COMPENSATION	10	20%	153.29	30.66
UNEMPLOYMENT	10	20%	3,927.33	785.47
OTHER (life insurance)	10	20%	368.03	73.61
TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS			19,857.45	3,971.49

**EMPLOYEE BENEFITS**

NAME OF BENEFIT	STAFF POSITION (# ABOVE)	% OR RATE	ANNUAL COST	AMOUNT REQUESTED FROM DSS
<b>Aster Lebasu</b>				
FICA	11	20%	2,744.57	548.91
PENSION/RETIREMENT	11	20%	1,435.07	287.01
HEALTH INSURANCE	11	20%	3,972.00	794.40
WORKER'S COMPENSATION	11	20%	51.12	10.22
UNEMPLOYMENT	11	20%	80.40	16.08
OTHER (life insurance)	11	20%	204.00	40.80
TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS			8,487.15	1,697.43

**EMPLOYEE BENEFITS**

NAME OF BENEFIT	STAFF POSITION (# ABOVE)	% OR RATE	ANNUAL COST	AMOUNT REQUESTED FROM DSS
<b>Kira Hamrin</b>				
FICA	12	20%	2,744.57	548.91
PENSION/RETIREMENT	12	20%	1,435.07	287.01
HEALTH INSURANCE	12	20%	3,972.00	794.40
WORKER'S COMPENSATION	12	20%	51.12	10.22
UNEMPLOYMENT	12	20%	80.40	16.08
OTHER (life insurance)	12	20%	204.00	40.80
TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS			8,487.15	1,697.43

**EMPLOYEE BENEFITS**

NAME OF BENEFIT	STAFF POSITION (# ABOVE)	% OR RATE	ANNUAL COST	AMOUNT REQUESTED FROM DSS
<b>Caitlin Kellegan</b>				
FICA	13	20%	2,582.65	516.53
PENSION/RETIREMENT	13	20%	1,350.40	270.08
HEALTH INSURANCE	13	20%	7,632.00	1,526.40
WORKER'S COMPENSATION	13	20%	51.12	10.22
UNEMPLOYMENT	13	20%	80.40	16.08
OTHER (life insurance)	13	20%	204.00	40.80
TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS			11,900.57	2,380.11

Attachment B 3

ITEMIZED BUDGET -OTHER PROPOSED EXPENSES      RSS      TAP  X  
 FROM 10/01/2012 TO 9/30/2013      CONTRACTOR NAME: Catholic Charities, Migration and Refugee Services

LINE ITEM	JUSTIFICATION (How costs were determined)	PROPOSED DOSS FUNDS
<b>POSTAGE TOTAL</b>		
Administrative		
Program	Mailing cost: between field office and main office, and clients and employers	\$ 126.42
<b>RENT AND UTILITIES TOTAL</b>		
Rent	Partial payment of the rental for the Rt. 1 and Fredericksburg offices	\$ 9,645.84
Telephone	Partial payment of the telephone and internet services at all MRS offices	\$ 2,270.40
<b>EQUIPMENT TOTAL</b>		
Equipment Purchase		\$
Equipment Rental		\$
<b>PRINTING TOTAL</b>		
Administrative		
Program	Training materials, Reports, Brochures, Outreach and Information relating to the BTB programs	\$ 500.00
<b>CONSUMABLE SUPPLIES TOTAL</b>		
Office		
Program	All necessary office supplies for all the BTB sites	\$ 900.00
<b>Travel</b>		
Administrative	Travel expenses relating to meetings and conferences	\$ 150.00
Program	Travel expenses relating to staff involved in client employment services	\$ 2,000.00
Other		
Insurance		
Client Fund	ELT and other employment related training for clients. We plan to serve 65 clients with ESL through HOGAR and individual tutors. This will fulfill our requirement of the 10% of the funding be spent on ELT.	\$ 15,000.00
Staff Development	Staff training and necessary materials for staff development	\$ 726.35
<b>TOTAL REQUESTED FROM DSS</b>		\$ 31,319.01



Attachment B 3

**ITEMIZED BUDGET -OTHER PROPOSED EXPENSES**

FROM 10/01/2012 TO 9/30/2013

CONTRACTOR NAME: Catholic Charities, Migration and Refugee Services

LINE ITEM	JUSTIFICATION (How costs were determined)	PROPOSED DOSS FUNDS
<b>TRAVEL TOTAL</b>		
Administrative		
Program		2,500.00
<b>OTHER TOTAL</b>		
Insurance		
professional fee		
client fund		
other (specify)		
other (specify)		
other (specify)		
other (specify)		
other (specify)		
other (specify)		
other (specify)		
other (specify)		
other (specify)		
other (specify)		
other (specify)		
other (specify)		
other (specify)		
<b>TOTAL REQUESTED FROM DSS</b>		<b>\$ 2,500.00</b>

**PERFORMANCE GOALS  
EMPLOYMENT**



**AGENCY: Arlington Diocese Migration and Refugee Services**

**PROGRAM: (circle one) RSS TAP**

**PERIOD: October 1, 2012 – September 30, 2013**

**TAP Contract Award: 180,000.00**

Unduplicated number of persons to be served with employment services	<u>110</u>
Number of job placements	<u>100</u>
Number of full time job placements	<u>79</u>
Refugee Cash Assistance terminations due to earnings through job placements	<u>26</u>
Average hourly wage of all job placements	<u>\$10.65</u>
Number of jobs in which person placed is still employed 90 days after placement (Employment Retention)	<u>83</u>
Number of full time job placements that offer health benefits within 90 days after employment	<u>67</u>

ATTACHMENT C2.3 TAP Performance Goals English Language Training

PERFORMANCE GOALS  
ENGLISH LANGUAGE TRAINING

AGENCY: Catholic Charities, Migration and Refugee Services

PROGRAM: RSS **TAP**

PERIOD: October 1, 2012– September 30, 2013



Number of refugees enrolled in employment services that will be enrolled/active in English Language Training (ELT) activities	<u>30</u>
Percent of refugees in employment services that will be enrolled in ELT services	<u>30%</u>
Percent of those enrolled in ELT who will be active for at least 90 days	<u>85%</u>
Number of refugees to be enrolled in English as a Second Language (ESL) curriculum courses	<u>30</u>
Percent of refugees taking an ESL course who will be active for at least 90 days or complete a defined ESL program or level	<u>85%</u>

Explanation:

1. Individuals who cannot attend ESL classes will be provided home tutoring.
2. BTB plans to serve minimum of **25 clients** through HOGAR, our in-house ESL program in Fredericksburg and other free ESL programs and private tutors to fulfill the 10% of BTB funding commitment towards ESL.
3. BTB will provide data on this commitment to ONS through our regular trimester reporting and through ad hoc reporting as needed by ONS.