## CONTRACT MODIFICATION AGREEMENT

Date:

August 31, 2015

Contract Number:

CVS-12-089-04

Modification Number: One

Issued By:

Commonwealth of Virginia Department of Social Services

Division of Community and Volunteer Services

Office of Newcomer Services

Contractor:

Church World Service

Commodity:

Refugee Social Services (RSS)

This Supplemental Agreement is entered into pursuant to the provision of the basic contract.

Description of Modification:

1. Church World Service, Refugee Social Services (RSS) April 1, 2015 through September 30, 2015, budget amount of \$110,000 has been increased by \$8,000 for Specialty Services & Skills Training for Earning Potential (STEP). The total RSS April 1, 2015 through September 30, 2015, FFY 2015 contract budget amount is now \$118,000.

Except for the changes provided herein, all other terms and conditions of this contract remain unchanged and in full effect.

Church World Service

Commonwealth of Virginia Department of Social Services

NAME AND TITLE

05/01/2015

10-06-15

# BUDGET SUMMARY - DSS FUNDS RSS

CONTRACT PERIOD: FROM 4/1/2015 TO 9/30/2015 CONTRACTOR NAME: Church World Service Harrisonburg

to run both 490.00  to run both 490.00  1,440.00  1,440.00  cost. The ssment ons;the foutside transactions. me computer illroom	employment activities  Fees/registrations/expenses related to client employment/training  This amount represents the NICRA charges @ 13.92% of the direct program cost. The NICRA funds are spent on the following:Finance and Administration: This assessment covers all CWS bank accounts, temporary investment and cash flow transactions;the issuance of all paychecks and other payments; and the hiring and oversight of outside auditors. Payroll Services: This assessment covers all in-house CWS payroll transactions. Management Information Systems: This assessment covers all CWS mainframe computer maintenance; and the installation and maintenance of computer systems. Mailroom	CLIENT FUNDS
to run both  ng  cost. The assment ons;the foutside transactions	employment activities  Fees/registrations/expenses related to client employment/trainin  This amount represents the NICRA charges @ 13.92% of the direct program c  NICRA funds are spent on the following:Finance and Adminisration: This asset covers all CWS bank accounts, temporary investment and cash flow transaction issuance of all paychecks and other payments; and the hiring and oversight of	CLIENT FUNDS
both	2504 miles @ .575 per mile for RSS travel to assist clients with employment activities  Fees/registrations/expenses related to client employment/trainin  This amount represents the NICRA charges @ 13.92% of the direct program c NICRA funds are spent on the following:Finance and Adminisration: This asset covers all CWS bank accounts, temporary investment and cash flow transaction.	CLIENT FUNDS
both	2504 miles @ .575 per mile for RSS travel to assist clients with employment activities  Fees/registrations/expenses related to client employment/trainin  This amount represents the NICRA charges @ 13.92% of the direct program c	CLIENT FUNDS
run both	2504 miles @ .575 per mile for RSS travel to assist clients with employment activities Fees/registrations/expenses related to client employment/trainin	TRAVEL CLIENT FUNDS
	2504 miles @ .575 per mile for RSS travel to assist clients with employment activities	TRAVEL
	Cartridges, pens, papers, staples, program folders, etc needed to run both offices.	CONSUMABLE SUPPLIES
	Printing for an Employment brochure	PRINTING
500.00	Lease and maintenance of same	EQUIPMENT
4,860.00		RENT & UTILITIES
e expense, per month.	\$1700 average per month based on 30% and each office phone expense, including cellphones and internet based on an average of \$300 per month.	
		POSTAGE
10,545.00	Benefits	EMP. BENEFITS
24,930.00	Salaries	SALARIES
REQUEST	(How costs were determined)	
TOTAL DSS	JUSTIFICATION	BUDGET CATEGORY

	Staff trainings. Each office meeting together to go over trainings quarterly	
Staff Development		150.00
TOTAL REQUESTED FROM DSS		53,193.00

<sup>\*</sup> Awarded funds cannot be used to supplant existing funds. Virginia Office of Newcomer Services May 2012

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CONTRACT PERIOD: FROM 4/1/2015 TO 09/30/2015 CONTRACTOR NAME:

CHURCH WORLD SERVICE

Harrisonburg, VA

LINE ITEM	JUSTIFICATION (How costs were determined)	PROPOSED DSS FUNDS
POSTAGE TOTAL		25.00
Administrative	mailings to ONS and other administrative mailings for both offices	
Program	all mailings for individual programs.	25.00
RENT AND UTILITIES TOTAL		4,860.00
Rent	\$1700 HB, \$2097(utilities included) R, based on 34% of each	4,860.00
Utilities	incl	
Telephone	incl	
EQUIPMENT TOTAL	Lease & maintenance	500.00
PRINTING TOTAL		250.00
Administrative	5.	
Program		250.00
CONSUMABLE SUPPLIES TOTAL		490.00
Office	Cartridges, pens, papers, staples, program folders, etc needed to run both offices.	490.00
Program		

ATTACHMENT B 3

CONTRACT PERIOD: FROM 4/1/2015 TO 9/30/2015

17,768.00	ESTED FROM DSS: \$	TOTAL AMOUNT REQUESTED FROM DSS:
	This also includes salary and benefits for CWS IRP Director at 5% of salary.	
6,003.00	This amount represents the NICRA charges @ 13.92% of the direct program cost. The NICRA funds are spent on the following:  Finance and Administration: This assessment covers all CWS banks account, temporary investment and cash flow transactions; the issuance of all paychecks and other payments; and the hiring and oversight of outside auditors.  Payroll Services: This assessment covers all in-house CWS payroll transactions.  Management Information Systems: This assessment covers all CWS mainframe computer maintenance; and the installation and maintenance of computer systems.  Mailroom Services: This assessment covers the collection, sorting and distribution of all associated mail with this project.	Indirect Costs
4,000.00	Employment/recertification/career training/job upgrade/trainingfees/registrations/expenses for clients	Client Funds
150.00	Staff trainings. Each office meeting together to go over trainings quarterly	Staff Development
4,150.00		OTHER TOTAL
1,440.00	2571 miles @ \$.56/mile for all RSS travel to assist clients with ESL/Employment activities for both offices including director's trips between	Program
		Administrative
1,440.00		TRAVEL TOTAL
PROPOSED DSS FUNDS	JUSTIFICATION (How costs were determined)	LINE ITEM

## ITEMIZED BUDGET - SALARIES AND EMPLOYEE BENEFITS RSS \_X\_TAP\_\_\_\_

## FROM 4/1/2015 to 9/30/2015

## CONTRACTOR NAME: Church World Service

Harrisonburg, VA

<u> </u>		Harrisonburg, VA		
SALARIES  STAFF POSITION	HOURS PER WEEK	% OF TIME ON PROJECT	ANNUAL SALARY	AMOUNT REQUESTED FROM DSS
1 Jim Hershberger- Director	40	25%	57,000.00	7,125.00
2 Hubert Doughty - HB Accounting Assistant	15	40%	11,843.00	2,389.00
3 Maurice Gomez - Employment Specialist	40	25%	25,913.00	3,240.00
4 Dana Wasman - Case worker	40	70%	25,183.00	8,814.00
5 Viktor Sokolyuk - VINS specialist	40	5%	60,471.00	1,512.00
6 Sarah Ivory- Assoc Dtr Local Offices	37.5	3%	74,000.00	1,850.00
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16	9			
TOTAL SALARIES REQUESTED FROM DSS	per and are regi day and the day day and hed had he		that was more one and the first one was set the	24,930.00

## **BUDGET SUMMARY - DSS FUNDS** RSS

CONTRACT PERIOD: FROM 4/1/2015 to 9/30/2015 CONTRACTOR NAME: \_\_\_\_Church World Service

BUDGET CATEGORY  (How costs were determined)  Salaries  Salaries			Richmond
Salaries  Salaries  Salaries  Salaries  Salaries  32,577.1  Salaries  32,577.1  Senefits  Benefits  13,780.1  \$285 average per month for 6 months and \$300 average per month for 6 months for office phone expense, including celiphones and internet.  11LITIES  Lease of copiers and maintenance of same  Printing of Employment Brochure  Cartridges, pens, papers, staples, program folders, etc needed to run both offices.  3757 miles @ .575/mile for all RSS travel to assist clients with employment activities and director travel to meetings  Fees/registrations/expenses related to client employment/training  NNDS  This amount represents the NICRA charges @ 13.92% of the direct program cost. The NICRA funds are spent on the following: Finance and Administration: This assessment covers all CWS payroll transactions. Management information Systems: This assessment covers all in-house CWS payroll transactions. Management information Systems: This assessment covers all CWS maintrame computer maintenance; and the installation and maintenance of computer systems. Maintoon Services: this assessment covers all CWS maintrame computer maintenance; and the installation and maintenance of computer systems. Maintoon Services: this assessment covers all cWS maintrame computer maintenance; and the installation and maintenance of computer systems. Maintoon Services: this assessment covers all cWS maintrame computer systems. Maintoon Services: the collection, sorting and distribution of all associated	BUDGET CATEGORY	JUSTIFICATION	TOTAL DSS
Salaries  Salaries  32,577.1  Benefits  Benefits  13,780.1  S285 average per month for 6 months and \$300 average per month for 6 months for office phone expense, including cellphones and internet.  ILLITIES  Lease of copiers and maintenance of same  VI  Printing of Employment Brochure  Cartridges, pens, papers, staples, program folders, etc needed to run both offices.  3757 miles @ .575/mile for all RSS travel to assist clients with employment activities and director travel to meetings  Fees/registrations/expenses related to client employment/training  NNDS  This amount represents the NICRA charges @ 13.92% of the direct program cost. The NICRA funds are spent on the following:Finance and Amministration: This assessment covers all CWS payroll transactions;the issuance of all paychecks and other payments; and the hiring and oversight of outside auditors. Payroll Services: This assessment covers all in-house CWS payroll transactions.  Management Information Systems: This assessment covers all in-Mouse CWS payroll transactions.  Management Information Systems: This assessment covers all in-Mouse CWS payroll transactions.  Management Information Systems: This assessment covers all in-Mouse CWS payroll transactions.  Management information Systems: This assessment covers all in-Mouse CWS payroll transactions.  Management information Systems: This assessment covers all in-Mouse CWS payroll transactions.  Management information Systems: This assessment covers all in-Mouse CWS payroll transactions.  Management information Systems: This assessment covers all in-Mouse CWS payroll transactions.		(How costs were determined)	REQUEST
Benefits  Benefits  13,780.1  17 11 17 18   Lease of copiers and maintenance of same  UT  Printing of Employment Brochure  Cartridges, pens, papers, staples, program folders, etc needed to run both offices.  3757 miles @ .575/mile for all RSS travel to assist clients with employment activities and director travel to meetings  Fees/registrations/expenses related to client employment/training  This amount represents the NICRA changes @ 13.92% of the direct program cost. The NICRA funds are spent on the following:Finance and Adminisration: This assessment covers all CWS bank accounts, temporary investment and cash flow transactions;the issuance of all paychecks and other payments, and the hiring and oversight of outside auditors. Payroll Services: This assessment covers all CWS mainframe computer maintenance; and the installation and maintenance of computer systems. Mailroom Services: this assessment covers all CWS mainframe computer maintenance; and the installation and maintenance of computer systems. Mailroom Services: this assessment covers all cytems. Mailroom Services: this assessment covers all cytems. Mailroom Services: this assessment covers all cytems. Mailroom Services: this assessment covers the collection, sorting and distribution of all associated	SALARIES	Salaries	32,577.00
\$285 average per month for 6 months and \$300 average per month for 6 months for office phone expense, including cellphones and internet.  3,510.1  Lease of copiers and maintenance of same  VT  Printing of Employment Brochure  Cartridges, pens, papers, staples, program folders, etc needed to run both offices.  3757 miles @ .575/mile for all RSS travel to assist clients with employment activities and director travel to meetings  Fees/registrations/expenses related to client employment/training  NICRA funds are spent on the following:Finance and Administration: This assessment covers all CWS bank accounts, temporary investment and cash flow transactions; the issuance of all paychecks and other payments; and the hiring and oversight of outside auditors. Payroll Services: This assessment covers all in-house CWS payroll transactions. Management Information Systems: This assessment covers all CWS mainframe computer maintenance; and the installation and maintenance of computer systems. Mailroom Services: this assessment covers the collection, sorting and distribution of all associated	EMP. BENEFITS	Benefits	13,780.00
\$285 average per month for 6 months and \$300 average per month for 6 months for office phone expense, including cellphones and internet.  Lease of copiers and maintenance of same  Printing of Employment Brochure  Cartridges, pens, papers, staples, program folders, etc needed to run both offices.  3757 miles @ .575/mile for all RSS travel to assist clients with employment activities and director travel to meetings  Fees/registrations/expenses related to client employment/training  DS  This amount represents the NICRA charges @ 13.92% of the direct program cost. The NICRA funds are spent on the following: Finance and Administration: This assessment covers all CWS bank accounts, temporary investment and cash flow transactions; the issuance of all paychecks and other payments; and the hiring and oversight of outside auditors. Payroll Services: This assessment covers all in-house CWS payroll transactions. Management Information Systems: This assessment covers all CWS mainframe computer maintenance; and the installation and maintenance of computer systems. Maltroom Services: this assessment covers the collection, sorting and distribution of all associated	POSTAGE		25
Lease of copiers and maintenance of same  Printing of Employment Brochure  Cartridges, pens, papers, staples, program folders, etc needed to run both offices.  3757 miles @ .575/mile for all RSS travel to assist clients with employment activities and director travel to meetings  Fees/registrations/expenses related to client employment/training  DS  This amount represents the NICRA charges @ 13.92% of the direct program cost. The NICRA funds are spent on the following:Finance and Administration: This assessment covers all CWS bank accounts, temporary investment and cash flow transactions; the issuance of all paychecks and other payments; and the hiring and oversight of outside auditors. Payroll Services: This assessment covers all in-house CWS payroll transactions.  Management Information Systems: This assessment covers all CWS mainframe computer maintenance; and the installation and maintenance of computer systems. Mailroom Services: this assessment covers the collection, sorting and distribution of all associated		\$285 average per month for 6 months and \$300 average per month for 6 months for office phone expense, including cellphones and internet.	
Printing of Employment Brochure  Cartridges, pens, papers, staples, program folders, etc needed to run both offices.  3757 miles @ .575/mile for all RSS travel to assist clients with employment activities and director travel to meetings Fees/registrations/expenses related to client employment/training  DS  This amount represents the NICRA charges @ 13.92% of the direct program cost. The NICRA funds are spent on the following:Finance and Administration: This assessment covers all CWS bank accounts, temporary investment and cash flow transactions; the issuance of all paychecks and other payments; and the hiring and oversight of outside auditors. Payroll Services: This assessment covers all in-house CWS payroll transactions. Management Information Systems: This assessment covers all CWS mainframe computer maintenance; and the installation and maintenance of computer systems. Mailroom Services: this assessment covers the collection, sorting and distribution of all associated	RENT & UTILITIES		3,510.00
Cartridges, pens, papers, staples, program folders, etc needed to run both offices.  3757 miles @ .575/mile for all RSS travel to assist clients with employment activities and director travel to meetings Fees/registrations/expenses related to client employment/training  NDS  This amount represents the NICRA charges @ 13.92% of the direct program cost. The NICRA funds are spent on the following:Finance and Administration: This assessment covers all CWS bank accounts, temporary investment and cash flow transactions; the issuance of all paychecks and other payments; and the hiring and oversight of outside auditors. Payroll Services: This assessment covers all in-house CWS payroll transactions. Management Information Systems: This assessment covers all CWS mainframe computer maintenance; and the installation and maintenance of computer systems. Mailroom Services: this assessment covers the collection, sorting and distribution of all associated	EQUIPMENT	Lease of copiers and maintenance of same	500.00
Cartridges, pens, papers, staples, program folders, etc needed to run both offices.  3757 miles @ .575/mile for all RSS travel to assist clients with employment activities and director travel to meetings  Fees/registrations/expenses related to client employment/training  NDS  This amount represents the NICRA charges @ 13.92% of the direct program cost. The NICRA funds are spent on the following:Finance and Administration: This assessment covers all CWS bank accounts, temporary investment and cash flow transactions; the issuance of all paychecks and other payments; and the hiring and oversight of outside auditors. Payroll Services: This assessment covers all in-house CWS payroll transactions.  Management Information Systems: This assessment covers all in-house CWS mainframe computer maintenance; and the installation and maintenance of computer systems. Mailroom Services: this assessment covers the collection, sorting and distribution of all associated	PRINTING	Printing of Employment Brochure	250.00
activities and director travel to meetings  Fees/registrations/expenses related to client employment/training  This amount represents the NICRA charges @ 13.92% of the direct program cost. The NICRA funds are spent on the following:Finance and Adminisration: This assessment covers all CWS bank accounts, temporary investment and cash flow transactions; the issuance of all paychecks and other payments; and the hiring and oversight of outside auditors. Payroll Services: This assessment covers all in-house CWS payroll transactions. Management Information Systems: This assessment covers all CWS mainframe computer maintenance; and the installation and maintenance of computer systems. Mailroom Services: this assessment covers the collection, sorting and distribution of all associated	CONSUMABLE SUPPLIES	Cartridges, pens, papers, staples, program folders, etc needed to run both offices.	425.00
Fees/registrations/expenses related to client employment/training  This amount represents the NICRA charges @ 13.92% of the direct program cost. The NICRA funds are spent on the following:Finance and Adminisration: This assessment covers all CWS bank accounts, temporary investment and cash flow transactions; the issuance of all paychecks and other payments; and the hiring and oversight of outside auditors. Payroll Services: This assessment covers all in-house CWS payroll transactions.  Management Information Systems: This assessment covers all CWS mainframe computer maintenance; and the installation and maintenance of computer systems. Mailroom Services: this assessment covers the collection, sorting and distribution of all associated	TRAVEL	3757 miles @ .575/mile for all RSS travel to assist clients with employment activities and director travel to meetings	2,160.00
This amount represents the NICRA charges @ 13.92% of the direct program cost. The NICRA funds are spent on the following:Finance and Administration: This assessment covers all CWS bank accounts, temporary investment and cash flow transactions; the issuance of all paychecks and other payments; and the hiring and oversight of outside auditors. Payroll Services: This assessment covers all in-house CWS payroll transactions. Management Information Systems: This assessment covers all CWS mainframe computer maintenance; and the installation and maintenance of computer systems. Mailroom Services: this assessment covers the collection, sorting and distribution of all associated	CLIENT FUNDS	Fees/registrations/expenses related to client employment/training	4,000.00
Indirect Costs mail with this project including salary and benefits for CWS IKP director Erol Kekic at 5% of 7,430.00	Indirect Costs	This amount represents the NICRA charges @ 13.92% of the direct program cost. The NICRA funds are spent on the following:Finance and Adminisration: This assessment covers all CWS bank accounts, temporary investment and cash flow transactions; the issuance of all paychecks and other payments; and the hiring and oversight of outside auditors. Payroll Services: This assessment covers all in-house CWS payroll transactions. Management Information Systems: This assessment covers all CWS mainframe computer maintenance; and the installation and maintenance of computer systems. Mailroom Services: this assessment covers the collection, sorting and distribution of all associated mail with this project including salary and benefits for CWS IRP director Erol Kekic at 5% of	7,430.00

64,807.00		TOTAL REQUESTED FROM DSS
150.00	Staff trainings. Each office meeting together to go over trainings quarterly	Staff Development

<sup>\*</sup> Awarded funds cannot be used to supplant existing funds. Virginia Office of Newcomer Services May 2012

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CONTRACT PERIOD: FROM 4/1/2015 TO 09/30/2015 CONTRACTOR NAME:

CHURCH WORLD SERVICE

Richmond, VA

LINE ITEM	JUSTIFICATION (How costs were determined)	PROPOSED DSS FUNDS
POSTAGE TOTAL		25.00
Administrative	mailings to ONS and other administrative mailings for both offices	25.00
Program	all mailings for individual programs.	
RENT AND UTILITIES TOTAL		3,510.00
Rent	\$1700 HB, \$2097(utilities included) R, based on 34% of each	3,510.00
Utilities	incl	
Telephone	incl	
EQUIPMENT TOTAL	lease & maintenance	500.00
PRINTING TOTAL		250.00
Administrative		
Program		250.00
CONSUMABLE SUPPLIES TOTAL		425.00
Office	Cartridges, pens, papers, staples, program folders, etc needed to run both offices.	425.00
Program		

ATTACHMENT B 3

CONTRACT PERIOD: FROM 4/1/2015 TO 9/30/2015

7,430.00	associated mail with this project including salary and benefits for CWS IRP Director at 5% of	
	Payroll Services: This assessment covers all in-house CWS payroll transactions.  Management Information Systems: This assessment covers all CWS mainframe computer maintenance; and the installation and maintenance of computer systems.	
	investment and cash flow transactions; the issuance of all paychecks and other payments; and the hiring and oversight of outside auditors.	
	This amount represents the NICRA charges @ 13.92% of the direct program cost. The NICRA funds are spent on the following:	Indirect Costs
250		
4,000.00	Employment/recertification/career training/job upgrade/trainingfees/registrations/expenses for clients	Client Funds
150.00	Staff trainings. Each office meeting together to go over trainings quarterly	Staff Development
4,150.00		OTHER TOTAL
2,160.00	3757 miles @ \$.575/mile for all RSS travel to assist clients with Employment activities for both offices including director travel to meetings	Program
		Administrative
2,160.00		TRAVEL TOTAL
PROPOSED DSS FUNDS	JUSTIFICATION (How costs were determined)	LINE ITEM

TOTAL AMOUNT REQUESTED FROM DSS:

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18,450.00

## ITEMIZED BUDGET - SALARIES AND EMPLOYEE BENEFITS RSS \_X\_TAP\_\_\_\_

## FROM 4/1/2015 to 9/30/2105

## CONTRACTOR NAME: Church World Service Richmond

		Richmond		
SALARIES  STAFF POSITION	HOURS PER WEEK	% OF TIME ON PROJECT	ANNUAL SALARY	AMOUNT REQUESTED FROM DSS
1 Paul Steele-Director	40	20%	53,560.00	5,356.00
2 Anji Bright - Accounting Assistant	15	65%	17,446.00	5,670.00
3 Dave Canavan - Employment Specialist	40	60%	31,827.00	9,548.00
4 Chandra Chhetri- Caseworker	40	15%	26,173.00	1,963.00
5 Sabti, Firas Naser	40	60%	27,300.00	8,190.00
6 Sarah Ivory- Assoc Dtr Local Offices	37.5	3%	74,000.00	1,850.00
7				-
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_10				
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12				-
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TOTAL SALARIES REQUESTED FROM DS	s			32,577.00