

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

By: 

ERROL KEKIC, DIRECTOR CWS/IRP
NAME AND TITLE

DATE

09/01/2015

Commonwealth of Virginia
Department of Social Services

By: 

Andrea Hendricks, Purchasing Mgr.
NAME AND TITLE

DATE

10-06-15

BUDGET SUMMARY - DSS FUNDS RSS XX TAP

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

Harrisonburg

BUDGET CATEGORY	JUSTIFICATION (How costs were determined)	TOTAL DSS REQUEST
SALARIES	Salaries	24,930.00
EMP. BENEFITS	Benefits	10,545.00
POSTAGE		25
RENT & UTILITIES	\$1700 average per month based on 30% and each office phone expense, including cellphones and internet based on an average of \$300 per month.	4,860.00
EQUIPMENT	Lease and maintenance of same	500.00
PRINTING	Printing for an Employment brochure	250.00
CONSUMABLE SUPPLIES	Cartridges, pens, papers, staples, program folders, etc needed to run both offices.	490.00
TRAVEL	2504 miles @ .575 per mile for RSS travel to assist clients with employment activities	1,440.00
CLIENT FUNDS	Fees/registrations/expenses related to client employment/training	4,000.00
	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 mail with this project. This includes salary and benefits for Erol Kekic based on 5% of salary	6,003.00
Indirect Costs		

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

* Awarded funds cannot be used to supplant existing funds.
 Virginia Office of Newcomer Services May 2012

ITEMIZED BUDGET - OTHER PROPOSED EXPENSES

RSS_X__

TAP ____

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		
Program		250.00
CONSUMABLE SUPPLIES TOTAL		490.00
Office	Cartridges, pens, papers, staples, program folders, etc needed to run both offices.	490.00
Program		

ITEMIZED BUDGET - OTHER PROPOSED EXPENSES

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

LINE ITEM	JUSTIFICATION (How costs were determined)	PROPOSED DSS FUNDS
TRAVEL TOTAL		1,440.00
Administrative		
Program	2571 miles @ \$.56/mile for all RSS travel to assist clients with ESL/Employment activities for both offices including director's trips between	1,440.00
OTHER TOTAL		4,150.00
Staff Development	Staff trainings. Each office meeting together to go over trainings quarterly	150.00
Client Funds	Employment/recertification/career training/job upgrade/training/fees/registrations/expenses for clients	4,000.00
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 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.	6,003.00

This also includes salary and benefits for CWS IRP Director at 5% of salary.

TOTAL AMOUNT REQUESTED FROM DSS:

\$

17,768.00

ITEMIZED BUDGET - SALARIES AND EMPLOYEE BENEFITS RSS_X_TAP_____

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

CONTRACTOR NAME: Church World Service

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
7				-
8				-
9				-
10				-
11				-
12				-
13				-
14				
15				
16				
TOTAL SALARIES REQUESTED FROM DSS	-----	-----	-----	24,930.00

BUDGET SUMMARY - DSS FUNDS RSS __XX__ TAP ____

CONTRACT PERIOD: FROM 4/1/2015 to 9/30/2015 CONTRACTOR NAME: _____ Church World Service

Richmond

BUDGET CATEGORY	JUSTIFICATION (How costs were determined)	TOTAL DSS REQUEST
SALARIES	Salaries	32,577.00
EMP. BENEFITS	Benefits	13,780.00
POSTAGE		25
RENT & UTILITIES	\$285 average per month for 6 months and \$300 average per month for 6 months for office phone expense, including cellphones and internet.	3,510.00
EQUIPMENT	Lease of copiers and maintenance of same	500.00
PRINTING	Printing of Employment Brochure	250.00
CONSUMABLE SUPPLIES	Cartridges, pens, papers, staples, program folders, etc needed to run both offices.	425.00
TRAVEL	3757 miles @ .575/mile for all RSS travel to assist clients with employment activities and director travel to meetings	2,160.00
CLIENT FUNDS	Fees/registrations/expenses related to client employment/training	4,000.00
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 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 mail with this project including salary and benefits for CWS IRP director Erol Kekic at 5% of	7,430.00

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

* Awarded funds cannot be used to supplant existing funds.
 Virginia Office of Newcomer Services May 2012

ITEMIZED BUDGET - OTHER PROPOSED EXPENSES

RSS X

TAP

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		500.00
	lease & maintenance	
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		

ITEMIZED BUDGET - OTHER PROPOSED EXPENSES

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

LINE ITEM	JUSTIFICATION (How costs were determined)	PROPOSED DSS FUNDS
TRAVEL TOTAL		2,160.00
Administrative		
Program	3757 miles @ \$.575/mile for all RSS travel to assist clients with Employment activities for both offices including director travel to meetings	2,160.00
OTHER TOTAL		4,150.00
Staff Development	Staff trainings. Each office meeting together to go over trainings quarterly	150.00
Client Funds	Employment/recertification/career training/job upgrade/trainings/registrations/expenses for clients	4,000.00
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 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 including salary and benefits for CWS R/P Director at 5% of	7,430.00

TOTAL AMOUNT REQUESTED FROM DSS:

\$ 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

SALARIES	HOURS PER WEEK	% OF TIME ON PROJECT	ANNUAL SALARY	AMOUNT REQUESTED FROM DSS
STAFF POSITION				
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				-
8				-
9				-
10				-
11				-
12				-
13				-
14				
15				
16				
TOTAL SALARIES REQUESTED FROM DSS	-----	-----	-----	32,577.00