

CONTRACT MODIFICATION AGREEMENT

Date: October 21, 2014

Contract Number: CVS-14-061

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 Health (RH)  
Virginia Refugee School Achievement Program (VRSAP)

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

Description of Modification:

1. The Commonwealth of Virginia Department of Social Services, in accordance with the Standard Contract referenced above under the Special Terms & Conditions section, Part B, Renewal of Contract, wish to renew the above referenced Standard Contract for 6 months. Church World Service period of renewal will be from October 1, 2014 through March 31, 2015.
2. The renewal award amount for Refugee Health (RH) is \$47,500 and Virginia Refugee School Achievement Program (VRSAP) is \$25,000.
3. Church World Service renewal contract is being modified to include a Corrective Action Plan that will serve as an addendum to the current contract under the Special Terms & Condition section.

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

Church World Service

By: 

EROL KEKIC DIRECTOR CWS/IRP

NAME AND TITLE

DATE

10/28/2014

Commonwealth of Virginia  
Department of Social Services

By: 

Andrea Hendricks, Purchasing Mgr

NAME AND TITLE

DATE

12/16/14

# Church World Service

## BUDGET SUMMARY - DSS FUNDS

VRSAP

CONTRACT PERIOD: FROM 10/1/2014 TO 3/31/2015

CONTRACTOR NAME: Church World Service

BUDGET CATEGORY	JUSTIFICATION (How costs were determined)	TOTAL DSS REQUEST
SALARIES	Based on percentage allocated to VRSAP	12,800
EMP. BENEFITS	Based on 42.30% of salaries	5,414
POSTAGE	Based on historical usage	50
RENT & UTILITIES	Harrisonburg Office expenses allocated to VRSAP	932
EQUIPMENT	Not Applicable	0
PRINTING	School information and manuals	50
CONSUMABLE SUPPLIES	Costs allocated to VRSAP for program and office expenses	1,754
TRAVEL	Costs allocated to VRSAP for staff travel. 2679 @.56	1,500
Indirect Costs	Costs for finance, payroll and human resources.	2,500
OTHER (Specify)		
OTHER (Specify)		
OTHER (Specify)		
<b>TOTAL REQUESTED FROM DSS</b>		<b>25,000</b>

\* Awarded funds cannot be used to supplant existing funds.

Virginia Office of Newcomer Services November 2014

**Church World Service**

**ITEMIZED BUDGET - SALARIES AND EMPLOYEE BENEFITS VRSAP**

FROM 10/1/2014 TO 3/31/2015

CONTRACTOR NAME: Church World Service

STAFF POSITION	HOURS PER WEEK	% OF TIME ON PROJECT	ANNUAL SALARY	AMOUNT REQUESTED FROM DSS
1. Jim Hershberger	40	5%	57,000	1,425
2. Sara Coleman	40	75%	30,000	10,875
3.				
4.				
5.				
6.				
<b>TOTAL SALARIES REQUESTED FROM DSS</b>				

**EMPLOYEE BENEFITS**

NAME OF BENEFIT	STAFF POSITION (# ABOVE)	% OR RATE	ANNUAL COST	AMOUNT REQUESTED FROM DSS
FICA	All	7.65%	979	979
PENSION/RETIREMENT	All	5.00%	640	640
HEALTH INSURANCE	All	27.65%	3,539	3,539
WORKER'S COMPENSATION	All	1.00%	128	128
UNEMPLOYMENT	All	1.00%	128	128
OTHER (SPECIFY)				
<b>TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS</b>				<b>5,414</b>

**Church World Service**

**ITEMIZED BUDGET - OTHER PROPOSED EXPENSES VRSAP**

CONTRACT PERIOD: FROM 10/1/2014 TO 03/31/2015 CONTRACTOR NAME: Church World Service

LINE ITEM	JUSTIFICATION (How costs were determined)	PROPOSED DSS FUNDS
<b>POSTAGE TOTAL</b>		
Administrative	Historical usage	50
Program		
<b>RENT AND UTILITIES TOTAL</b>		
Rent	Costs allocated to VRSAP	932
Utilities		
Telephone		
<b>EQUIPMENT TOTAL</b>		
Equipment Purchase	N/A	0
Equipment Rental		
<b>PRINTING TOTAL</b>		
Administrative	Costs allocated to VRSAP	50
Program		
<b>CONSUMABLE SUPPLIES TOTAL</b>		
Office		
Program	Supplies for children in school	1,754

**Church World Service**

**ITEMIZED BUDGET – OTHER PROPOSED EXPENSES**

CONTRACT PERIOD: FROM 01/08/2015 TO 3/31/2015

LINE ITEM	JUSTIFICATION (How costs were determined)	PROPOSED DSS FUNDS
<b>TRAVEL TOTAL</b>		
Administrative		
Program	2,678 x .56	1,500
<b>OTHER TOTAL</b>		
Insurance		
Professional Fees		
Client Fund		
Indirect	Finance, HR, payroll	2,500
Other (specify)		
Other (specify)		
Other (specify)		
Other (specify)		
Other (specify)		
Other (specify)		

**TOTAL AMOUNT REQUESTED FROM DSS: \$ 6,786.00**

**Church World Service**

**BUDGET SUMMARY - DSS FUNDS**

Preventative Health

CONTRACT PERIOD: FROM 10/1/2014 TO 3/31/2015

CONTRACTOR NAME: Church World Service

BUDGET CATEGORY	JUSTIFICATION (How costs were determined)	TOTAL DSS REQUEST
SALARIES	Staff costs allocated to PH	24,450
EMP. BENEFITS	42.3% of salary	10,343
POSTAGE	Based on historical usage	100
RENT & UTILITIES	Based on costs allocated to PH	1,700
EQUIPMENT	Laptop	375
PRINTING	Costs allocated to program materials	200
CONSUMABLE SUPPLIES	Costs for office operations, ie. Folders, paper, pens, etc.	1,190
TRAVEL	4,232 miles @ .56 per mile	2,370
ADMINISTRATIVE	Based on historical costs related to copiers, leases, etc	2,490
INDIRECT	Finance, HR, Payroll, etc.	4,283
OTHER (Specify)		
OTHER (Specify)		
<b>TOTAL REQUESTED FROM DSS</b>		<b>47,500</b>

\* Awarded funds cannot be used to supplant existing funds.

**Church World Service**

**ITEMIZED BUDGET - SALARIES AND EMPLOYEE BENEFITS PH**

**FROM 10/1/2014 TO 3/31/2015**

**CONTRACTOR NAME: Church World Service**

STAFF POSITION	SALARIES	HOURS PER WEEK	% OF TIME ON PROJECT	ANNUAL SALARY	AMOUNT REQUESTED FROM DSS
1. Jim Hersberger - Director		40	5%	57,000	1,425
2. Kelly Hancock – PH Liaison		40	80%	26,173	10,469
3. Paul Steele – Office Director		40	5%	53,560	1,339
4. Fran Cassell – PH Liaison		40	65%	32,775	10,563
5. Chandra Chhetri - Caseworker		40	5%	26,173	654
<b>TOTAL SALARIES REQUESTED FROM DSS</b>					<b>24,450</b>

**EMPLOYEE BENEFITS**

NAME OF BENEFIT	STAFF POSITION (# ABOVE)	% OR RATE	ANNUAL COST	AMOUNT REQUESTED FROM DSS
FICA	All	7.65%	1,870	1,870
PENSION/RETIREMENT	All	5.00%	1,223	1,223
HEALTH INSURANCE	All	27.65%	6,760	6,760
WORKER'S COMPENSATION	All	1.00%	245	245
UNEMPLOYMENT	All	1.00%	245	245
OTHER (SPECIFY)				
<b>TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS</b>				<b>10,343</b>

**Church World Service**

**ITEMIZED BUDGET - OTHER PROPOSED EXPENSES PH**

CONTRACT PERIOD: FROM 10/1/2014 TO 03/31/2015 CONTRACTOR NAME: Church World Service

LINE ITEM	JUSTIFICATION (How costs were determined)	PROPOSED DSS FUNDS
<b>POSTAGE TOTAL</b>		
Administrative Program	Based on historical costs	100
<b>RENT AND UTILITIES TOTAL</b>		
Rent	Based on costs allocated to Preventative Health	1,700
Utilities		
Telephone		
<b>EQUIPMENT TOTAL</b>		
Laptop	N/A	375
Equipment Rental	N/A	0
<b>PRINTING TOTAL</b>		
Administrative		
Program	Printing of Program materials for PH	200
<b>CONSUMABLE SUPPLIES TOTAL</b>		
Office Program	Costs allocated to each office	1,190



**Church World Service**

**ITEMIZED BUDGET - OTHER PROPOSED EXPENSES**

CONTRACT PERIOD: FROM 01/08/2015 TO 3/31/2015

LINE ITEM	JUSTIFICATION (How costs were determined)	PROPOSED DSS FUNDS
<b>TRAVEL TOTAL</b>		
Administrative		
Program	4,232 miles @ .56 per mile	2,370
<b>OTHER TOTAL</b>		
Insurance		
Professional Fees		
Client Fund		
Administrative	Allocated costs for Office Support	2,490
Indirect	Payroll, HR, Finance	4,283
Other (specify)		
Other (specify)		
Other (specify)		
Other (specify)		
Other (specify)		
Other (specify)		

**TOTAL AMOUNT REQUESTED FROM DSS: \$ 12,707**