

CONTRACT MODIFICATION AGREEMENT

Date: August 31, 2015
Contract Number: CVS-12-089-02
Modification Number: ~~Two~~ Three (3) ⁽²¹⁵⁾
Issued By: Commonwealth of Virginia
Department of Social Services
Division of Community and Volunteer Services
Office of Newcomer Services
Contractor: Lutheran Social Services of the
National Capital Area
Commodity: Refugee Social Services (RSS)

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

Description of Modification:

1. Lutheran Social Services of the National Capital Area, Refugee Social Services (RSS) budget amount of \$185,000 has been increased by \$8,000 for Specialty Services & Skills Training for Earning Potential (STEP). The total RSS FFY 2015 contract budget amount is now \$193,000.

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

Lutheran Social Services of the
National Capital Area

Commonwealth of Virginia
Department of Social Services

By: Melissa Graves

By: Andrea Hendricks

Melissa Graves CEO 9/9/15
NAME AND TITLE DATE

Andrea Hendricks, Purchasing Mgr
NAME AND TITLE DATE

10-06-15

BUDGET SUMMARY - DSS FUNDS

OFFEROR NAME Lutheran Social Services of the National Capital Area

Contract Period FROM 10 / 01 / 14 TO 09 / 30 / 15

BUDGET CATEGORY	RSS PROGRAM COMPONENT	TAP PROGRAM COMPONENT	TOTAL DSS REQUEST
SALARIES	\$114,870.45	\$39,386.71	\$154,257.16
EMP. BENEFITS	\$33,840.60	\$7,728.64	\$41,569.24
POSTAGE	\$120.00	\$120.00	\$240.00
RENT & UTILITIES	\$7,500.00	\$3,250.00	\$10,750.00
EQUIPMENT	\$0.00	\$0.00	\$0.00
PRINTING	\$0.00	\$240.00	\$240.00
CONSUMABLE SUPPLIES	\$2,400.00	\$240.00	\$2,640.00
TRAVEL	\$4,200.76	\$2,106.00	\$6,306.76
OTHER	\$12,530.00	\$7,801.38	\$20,331.38
OTHER (ADM. OVERHEAD)	\$17,538.18	\$6,087.27	\$23,625.45
TOTAL REQUESTED FROM DSS	\$193,000.00	\$66,960.00	\$259,960.00

WHAT PERCENT IS THE TOTAL REQUESTED FROM DSS OF THE TOTAL AGENCY/ORGANIZATION BUDGET	<u>2%</u>
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LSS/NCA WILL PROVIDE VOCATIONAL TRAINING TO CLIENTS ENROLLED INTO RSS AND TAP. THE VALUE OF THESE SERVICES WILL BE AT MINIMUM VALUE EQUAL TO 10% OF THE CONTRACT	<u>10%</u>
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BUDGET SUMMARY - DSS FUNDS

SUB-GRANT PERIOD: FROM 10/01/14 TO 09/30/15 SUB-GRANTEE NAME: Lutheran Social Services of the National Capital Area

BUDGET CATEGORY	JUSTIFICATION (How costs were determined)	TOTAL DSS REQUEST
SALARIES		\$ 114,870.45
EMP. BENEFITS	Calculated at 28.90% of salaries	\$ 33,840.60
POSTAGE	Calculated at \$10 per month	\$ 120.00
RENT & UTILITIES	Rent, utilities, phones, and fax	\$ 7,500.00
PRINTING	Program flyers, brochures, and Employer Luncheon	\$ -
CONSUMABLE		\$ 2,400.00
SUPPLIES	Office stationary and supplies	\$ 4,200.76
TRAVEL	Mileage reimbursement	\$ 500.00
OTHER (Specify)	Insurance	\$ 500.00
OTHER (Specify)	World Refugee Day Expense	\$ 500.00
OTHER (Specify)	Staff training and incentives	\$ 450.00
OTHER (Specify)	Client Training	\$ 10,080.00
OTHER (Specify)	Advertising and recruitment	\$ 400.00
OTHER (Specify)	A-133 Program Audit	\$ 600.00
OTHER (Specify)	Administrative overhead calculated at 10%	\$ 17,538.18
TOTAL REQUESTED FROM DSS		\$ 193,000.00

* Awarded funds cannot be used to supplant existing funds.

OFFEROR NAME Lutheran Social Services of the National Capital Area

Contract Period FROM 10 / 01 / 14 TO 09 / 30 / 15

SALARIES		HOURS PER WEEK	% OF TIME ON PROJECT	ANNUAL SALARY	AMOUNT REQUESTED FROM DSS
STAFF POSITION					
1. Program Director/ Mamadou Sy	37.5	8%	\$ 81,841.00	\$ 6,547.28	
2. Grants Administrator/ Eros Tuladhar	37.5	5%	\$ 58,234.14	\$ 2,911.71	
3. Resettlement Manager/ Aerlande Wontamo	37.5	15%	\$ 46,760.00	\$ 7,014.00	
4. Employment Manager/Nizama Tikvina	37.5	90%	\$ 40,927.74	\$ 36,834.97	
5. Vocational Training Specialist/Razan Osman	37.5	25%	\$ 29,250.00	\$ 7,311.00	
6. Job Developer/Amaima Bashari	37.5	100%	\$ 31,000.00	\$ 31,000.00	
7. Job Developer/Parviz Ebrahimi	37.5	75%	\$ 31,000.00	\$ 23,250.00	
TOTAL SALARIES REQUESTED FROM DSS		3.1800	\$ 319,012.88	\$ 114,870.45	

EMPLOYEE BENEFITS

NAME OF BENEFIT	STAFF POSITION (# ABOVE)	% OR RATE	ANNUAL COST	AMOUNT REQUESTED FROM DSS
FICA	1-11	7.65%	\$ 24,404.49	\$ 8,787.59
PENSION/RETIREMENT	1-11	4.50%	\$ 14,355.58	\$ 5,169.17
HEALTH INSURANCE	1-11	4,991.94	\$ 15,874.36	\$ 15,874.36
LIFE INS/ADD/LTD	1-11	1.60%	\$ 5,113.21	\$ 1,847.93
UNEMPLOYMENT	1-11	2.70%	\$ 1,920.00	\$ 2,035.20
OTHER WORKERS COMP	1-11	0.11%	\$ 683.00	\$ 126.36
TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS				\$ 33,840.60

BUDGET - OTHER PROPOSED EXPENSES RSS

OFFEROR NAME Lutheran Social Services of the National Capital Area

Contract Period FROM 10 / 01 / 12 TO 09 / 30 / 13

LINE ITEM	JUSTIFICATION (How costs were determined)	PROPOSED DSS FUNDS
POSTAL TOTAL		\$ 120.00
Administrative Program	\$10 Per month Postage	
RENT AND UTILITIES TOTAL		\$ 7,500.00
Rent		
Utilities	Historical trends/Move	5,500.00
Telephone	Landlines, cellular phones and Internet	2,000.00
EQUIPMENT TOTAL		\$ -
PRINTING TOTAL		\$ -
Administrative Program	Program brochures, flyers and	
CONSUMABLE SUPPLIES TOTAL		\$ 2,400.00
Office Program	Purchase of agency letterhead and office supplies	

BUDGET - OTHER PROPOSED EXPENSES RSS, continued

OFFEROR NAME Lutheran Social Services of the National Capital Area

Contract Period FROM 10 / 01 / 14 TO 09 / 30 / 15

LINE ITEM	JUSTIFICATION (How costs were determined)	PROPOSED DSS FUNDS
TRAVEL TOTAL		\$ 4,200.76
Administrative Program	50 miles per FTE X .47 Cents X 12 months + Parking	
OTHER TOTAL		\$ 30,068.18
Insurance	Professional Liability	500.00
Other (specify)	Advertising and recruitment	400.00
Other (specify)	Client Training	10,080.00
Other (specify)	World Refugee Day	500.00
Other (specify)	Staff training and incentives	450.00
Other (specify)	A-133 Program Audit	600.00
Other (specify)	Administrative overhead calculated at 10%	17,538.18

TOTAL AMOUNT REQUESTED FROM DSS:

\$ 44,288.94

Other Source Funds	Vocational Training 10% of Budget	\$ 19,300.00
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