

Commonwealth of Virginia  
DEPARTMENT OF SOCIAL SERVICES

September 12, 2013

Ms. Melissa Graves, Executive Director  
Lutheran Social Services of the National Capital Area  
7401 Leesburg Pike  
Falls Church, Virginia 22043

Dear Ms. Graves:

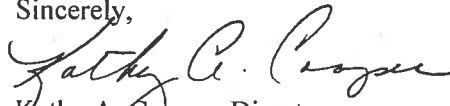
Re: Renewal of Contract DSS No. CVS-12-089-02

The Commonwealth of Virginia Department of Social Services, in accordance with the Standard Contract referenced above, Section XI, Part B, Renewal of Contract, wishes to renew the above referenced Standard Contract, as modified, for an additional 12 months.

The period of renewal will be from October 1, 2013 through September 30, 2014. The renewal award amounts are \$175,000 (RSS) and \$25,000 (TAP). The aforementioned award amounts shall not exceed a total combined expenditure of \$200,000.

It is understood and agreed that the Scope of Services and all terms and conditions of the original contract, as modified, shall remain the same during the contract renewal period. Please signify acceptance of this letter of renewal by signing in the space provided below and returning it to this office within five (5) business days.


Sincerely,

  
Kathy A. Cooper, Director  
Office of Newcomer Services

Lutheran Social Services of the  
National Capital Area

By: Melissa Graves / NED  
Title: CEO  
Date: 9/24/2013

Virginia Department of Social Services

By:   
Title: CFO  
Date: 10.21.13

**BUDGET SUMMARY - DSS FUNDS**

OFFEROR NAME Lutheran Social Services of the National Capital Area

Contract Period FROM 10 / 01 / 13 TO 09 / 30 / 14

BUDGET CATEGORY	RSS PROGRAM COMPONENT	TAP PROGRAM COMPONENT	TOTAL DSS REQUEST
SALARIES	\$110,705.74	\$14,337.31	\$125,043.05
EMP. BENEFITS	\$32,041.94	\$3,024.09	\$35,066.03
POSTAGE	\$120.00	\$120.00	\$240.00
RENT & UTILITIES	\$8,000.00	\$3,050.00	\$11,050.00
EQUIPMENT	\$0.00	\$0.00	\$0.00
PRINTING	\$0.00	\$120.00	\$120.00
CONSUMABLE SUPPLIES	\$2,400.00	\$200.00	\$2,600.00
TRAVEL	\$3,373.23	\$685.87	\$4,059.10
OTHER	\$2,450.00	\$1,190.00	\$3,640.00
OTHER (ADM. OVERHEAD)	\$15,909.09	\$2,272.73	\$18,181.82
<b>TOTAL REQUESTED FROM DSS</b>	<b>\$175,000.00</b>	<b>\$25,000.00</b>	<b>\$200,000.00</b>

WHAT PERCENT IS THE TOTAL REQUESTED FROM DSS OF THE TOTAL AGENCY/ORGANIZATION BUDGET	2%
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VOLUNTEERS AND STAFF WILL BE USED TO PROVIDE ENGLISH LANGUAGE SKILLS TO PARTICIPANTS. THE VALUE OF THESE SERVICES WILL BE AT MINIMUM VALUE EQUAL TO 10% OF THE CONTRACT	10%
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# BUDGET SUMMARY - DSS FUNDS RSS

SUB-GRANT PERIOD: FROM 10/01/13 TO 09/30/14 SUB-GRANTEE NAME: Lutheran Social Services of the National Capital Area

BUDGET CATEGORY	JUSTIFICATION (How costs were determined)	TOTAL DSS REQUEST
SALARIES		\$ 110,705.74
EMP. BENEFITS	Calculated at 28.90% of salaries	\$ 32,041.94
POSTAGE	Calculated at \$10 per month	\$ 120.00
RENT & UTILITIES	Rent, utilities, phones, and fax	\$ 8,000.00
PRINTING	Program fliers, brochures, and Employer Luncheon	\$ -
CONSUMABLE SUPPLIES	Office stationary and supplies	\$ 2,400.00
TRAVEL	Mileage reimbursement	\$ 3,373.23
OTHER (Specify)	Insurance	\$ 500.00
OTHER (Specify)	World Refugee Day Expense	\$ 500.00
OTHER (Specify)	Staff training and incentives	\$ 450.00
OTHER (Specify)	Advertising and recruitment	\$ 400.00
OTHER (Specify)	A-133 Program Audit	\$ 600.00
OTHER (Specify)	Administrative overhead calculated at 10%	\$ 15,909.09
<b>TOTAL REQUESTED FROM DSS</b>		<b>\$ 175,000.00</b>

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

**BUDGET DETAIL - SALARIES AND EMPLOYEE BENEFITS**

OFFEROR NAME Lutheran Social Services of the National Capital Area

Contract Period FROM 10 / 01 / 13 TO 09 / 30 / 14

STAFF POSITION	SALARIES	HOURS PER WEEK	% OF TIME ON PROJECT	ANNUAL SALARY	AMOUNT REQUESTED FROM DSS
1. Program Director/ Mamadou Sy		37.5	5%	\$ 79,459.35	\$ 3,972.97
2. Grants Administrator/ Eros Tuladhar		37.5	5%	\$ 58,234.14	\$ 2,911.71
4. R&P/MG Manager/ Aerlande Wontamo		37.5	20%	\$ 45,448.75	\$ 9,089.75
5. Employment Manager/Nizama Tikvina		37.5	90%	\$ 40,928.08	\$ 36,835.27
6. Employment Advocate/Razan Osman		37.5	100%	\$ 31,930.00	\$ 31,930.00
7. Employment Advocate/Farah Fanaenian		37.5	75%	\$ 34,621.39	\$ 25,966.04
<b>TOTAL SALARIES REQUESTED FROM DSS</b>				<b>2.9500 \$ 290,621.71</b>	<b>\$ 110,705.74</b>

**EMPLOYEE BENEFITS**

NAME OF BENEFIT	STAFF POSITION (# ABOVE)	% OR RATE	ANNUAL COST	AMOUNT REQUESTED FROM DSS
FICA	1-11	7.65%	\$ 22,232.56	\$ 8,468.99
PENSION/RETIREMENT	1-11	4.50%	\$ 13,077.98	\$ 4,981.76
HEALTH INSURANCE	1-11	5.016.99	\$ 14,800.12	\$ 14,800.12
LIFE INS/ADD/LTD	1-11	1.60%	\$ 4,658.95	\$ 1,781.29
UNEMPLOYMENT	1-11	2.70%	\$ 1,920.00	\$ 1,888.00
OTHER WORKERS COMP	1-11	0.11%	\$ 683.00	\$ 121.78
<b>TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS</b>			<b>-----</b>	<b>\$ 32,041.94</b>

**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
<b>POSTAL TOTAL</b>	\$10 Per month Postage	\$ 120.00
Administrative		
Program		
<b>RENT AND UTILITIES TOTAL</b>		\$ 8,000.00
Rent		
Utilities	Historical trends	\$ 6,000.00
Telephone	Landlines, cellular phones and internet	\$ 2,000.00
<b>EQUIPMENT TOTAL</b>		\$ -
<b>PRINTING TOTAL</b>	Program brochures, flyers and	\$ -
Administrative		
Program		
<b>CONSUMABLE SUPPLIES TOTAL</b>	Purchase of agency letterhead and office supplies	\$ 2,400.00
Office		
Program		

BUDGET - OTHER PROPOSED EXPENSES RSS, continued  
OFFEROR NAME Lutheran Social Services of the National Capital Area

Contract Period FROM 10 / 01 / 13 TO 09 / 30 / 14

LINE ITEM	JUSTIFICATION (How costs were determined)	PROPOSED DSS FUNDS
<b>TRAVEL TOTAL</b>	50miles per FTE X .47 Cents X 12 months + Parking	\$ 3,382.00
Administrative		
Program		
<b>OTHER TOTAL</b>		\$ 18,358.09
Insurance	Professional Liability	\$ 500.00
Other (specify)	Advertising and recruitment	\$ 400.00
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%	\$ 15,909.09

**TOTAL AMOUNT REQUESTED FROM DSS: \$ 32,241.09**

Other Source Funds English Language Training 10% of Budget \$ 17,500.00

**BUDGET SUMMARY - DSS FUNDS**

OFFEROR NAME Lutheran Social Services of the National Capital Area

Contract Period FROM 10 / 01 / 13 TO 09 / 30 / 14

BUDGET CATEGORY	RSS PROGRAM COMPONENT	TAP PROGRAM COMPONENT	TOTAL DSS REQUEST
SALARIES	\$110,705.74	\$14,337.31	\$125,043.05
EMP. BENEFITS	\$32,041.94	\$3,024.09	\$35,066.03
POSTAGE	\$120.00	\$120.00	\$240.00
RENT & UTILITIES	\$8,000.00	\$3,050.00	\$11,050.00
EQUIPMENT	\$0.00	\$0.00	\$0.00
PRINTING	\$0.00	\$120.00	\$120.00
CONSUMABLE SUPPLIES	\$2,400.00	\$200.00	\$2,600.00
TRAVEL	\$3,373.23	\$685.87	\$4,059.10
OTHER	\$2,450.00	\$1,190.00	\$3,640.00
OTHER (ADM. OVERHEAD)	\$15,909.09	\$2,272.73	\$18,181.82
<b>TOTAL REQUESTED FROM DSS</b>	<b>\$175,000.00</b>	<b>\$25,000.00</b>	<b>\$200,000.00</b>

WHAT PERCENT IS THE TOTAL REQUESTED FROM DSS OF THE TOTAL AGENCY/ORGANIZATION BUDGET	<u>2%</u>
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VOLUNTEERS AND STAFF WILL BE USED TO PROVIDE ENGLISH LANGUAGE SKILLS TO PARTICIPANTS. 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 TAP

SUB-GRANT PERIOD: FROM 10/01/13 TO 09/30/14 SUB-GRANTEE NAME: Lutheran Social Services of the National Capital Area

BUDGET CATEGORY	JUSTIFICATION (How costs were determined)	TOTAL DSS REQUEST
SALARIES		\$ 14,337.31
EMP. BENEFITS	Calculated at 21.09% of salaries	\$ 3,024.09
POSTAGE	Calculated at \$10 per month	\$ 120.00
RENT & UTILITIES	Rent, utilities, phones, and fax	\$ 3,050.00
EQUIPMENT	Equipment and furniture purchase	
PRINTING	Printing & Copying	\$ 120.00
CONSUMABLE SUPPLIES	Office stationary and supplies	\$ 200.00
TRAVEL	Mileage reimbursement	\$ 685.87
OTHER (Specify)	Insurance	\$ 240.00
OTHER (Specify)	Employer Luncheon/Recognition	\$ 250.00
OTHER (Specify)	Staff training and incentives	\$ 200.00
OTHER (Specify)	Advertising and recruitment	\$ 100.00
OTHER (Specify)	World Refugee Day expense	\$ 150.00
OTHER (Specify)	Federal A-133 Audit	\$ 250.00
OTHER (Specify)	Administrative overhead calculated at 10%	\$ 2,272.73
<b>TOTAL REQUESTED FROM DSS</b>		<b>\$ 25,000.00</b>

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

**BUDGET DETAIL - SALARIES AND EMPLOYEE BENEFITS**

OFFEROR NAME Lutheran Social Services of the National Capital Area

Contract Period FROM 10 / 01 / 13 TO 09 / 30 / 14

Program: RSS or TAP

STAFF POSITION	HOURS PER WEEK	% OF TIME ON PROJECT	ANNUAL SALARY	AMOUNT REQUESTED FROM DSS
1. Program Director/ Mammadou Sy	37.5	2%	\$ 79,459.35	\$ 1,589.19
3. Employment Advocate/ Farah Fanaenian	37.5	25%	\$ 34,621.41	\$ 8,655.35
5. Employment Manager/ Nizama Tikvina	37.5	10%	\$ 40,927.74	\$ 4,092.77
				\$ -
<b>TOTAL SALARIES REQUESTED FROM DSS</b>		FTE 0.370	\$ 155,008.50	\$ 14,337.31

**EMPLOYEE BENEFITS**

NAME OF BENEFIT	STAFF POSITION (# ABOVE)	% OR RATE	ANNUAL COST	AMOUNT REQUESTED FROM DSS
FICA	1-10	7.65%	\$ 11,858.15	\$ 1,096.80
PENSION/RETIREMENT	1-10	4.50%	\$ 3,575.67	\$ 71.51
HEALTH INSURANCE	1-10	476.73	\$ 176.39	\$ 176.39
WORKER'S COMPENSATION	1-10	1.60%	\$ 2,480.14	\$ 229.40
UNEMPLOYMENT	1-10	2.70%	\$ 1,920.00	\$ 1,146.99
LTD, LIFE INS, ADD	1-10	0.11%	\$ 683.00	\$ 303.00
<b>TOTAL EMPLOYEE BENEFITS REQUESTED FROM DSS</b>		47689.81%	\$ -----	\$ 3,024.09



**BUDGET - OTHER PROPOSED EXPENSES TAP**  
 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
<b>POSTAL TOTAL</b>	Monthly Postage of \$10.00	\$ 120.00
Administrative Program		
<b>RENT AND UTILITIES TOTAL</b>		\$ 3,050.00
Rent		
Utilities	Historical Cost	\$ 2,250.00
Telephone	Landlines, cellular phones and Internet	\$ 800.00
<b>EQUIPMENT TOTAL</b>		\$ -
Equipment Purchase		
Equipment Rental		
<b>PRINTING TOTAL</b>		\$ 120.00
Printing & Copying		
Administrative Program		
<b>CONSUMABLE SUPPLIES TOTAL</b>	Purchase of agency letterhead and office supplies	\$ 200.00
Office Program		

**BUDGET - OTHER PROPOSED EXPENSES TAP, continued**

OFFEROR NAME Lutheran Social Services of the National Capital Area

Contract Period FROM 10 / 01 / 13 TO 09 / 30 / 14

LINE ITEM	JUSTIFICATION (How costs were determined)	PROPOSED DSS FUNDS
<b>TRAVEL TOTAL</b>	.37 FTE * \$.47/mile * 12 * 300 miles + Parking	\$ 678.80
Administrative Program		
<b>OTHER TOTAL</b>		\$ 1,390.00
Insurance	Professional Liability	\$ 240.00
Other (specify)	Advertising and recruitment	\$ 100.00
Other (specify)	World Refugee Day	\$ 350.00
Other (specify)	Employer Luncheon/Recognition	\$ 250.00
Other (specify)	Staff training and incentives	\$ 200.00
Other (specify)	Federal A-133 Audit	\$ 250.00
Other (specify)	Administrative overhead calculated at 10%	

**TOTAL AMOUNT REQUESTED FROM DSS: \$ 5,556.80**

Other Source Funds English Language Training 10% of Budget \$ 2,500.00



**VIRGINIA OFFICE OF NEWCOMER SERVICES**

**PROPOSED PERFORMANCE GOALS**

**EMPLOYMENT**

**NAME OF APPLICANT:** Lutheran Social Services/ NCA

**PROGRAM:** RSS (Specify RSS or TAP)

**PERIOD:** October 1, 2013 – September 30, 2014

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**PROPOSED FUNDING:** \$175,000.00

Unduplicated number of persons to be served with employment services	<u>120</u>
Number of all job placements	<u>96</u>
Number of full time job placements	<u>77</u>
Refugee Cash Assistance terminations due to earnings through job placements	<u>15</u>
Average hourly wage of all job placements	<u>\$10.00</u>
Number of full time job placements that offer health benefits within 90 days after employment	<u>65</u>
Number of jobs in which client placed is still employed 90 days after placement (Employment Retention)	<u>62</u>



**VIRGINIA OFFICE OF NEWCOMER SERVICES**

**PROPOSED PERFORMANCE GOALS**

**EMPLOYMENT**

**NAME OF APPLICANT:** Lutheran Social Services/ NCA

**PROGRAM:** TAP (Specify RSS or TAP)

**PERIOD:** October 1, 2013 – September 30, 2014

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**PROPOSED FUNDING:** \$25,000.00

Unduplicated number of persons to be served with employment services	<u>25</u>
Number of all job placements	<u>20</u>
Number of full time job placements	16
Refugee Cash Assistance terminations due to earnings through job placements	4
Average hourly wage of all job placements	<u>\$10.00</u>
Number of full time job placements that offer health benefits within 90 days after employment	17
Number of jobs in which client placed is still employed 90 days after placement (Employment Retention)	13