

AGREEMENT AMENDING CONTRACT No. 18905

This agreement is entered into between the City of Portland and Loaves and Fishes Centers, Inc. The parties have previously executed a contract providing for the delivery of nutrition services to the elderly of Portland/Multnomah County for the period July 1, 1980, to June 30, 1981.

The parties, therefore, agree that Contract No. 18905 is amended as follows:

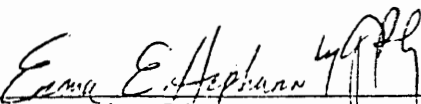
1. Revise congregate service level from 170,409 to 188,438 meals.
2. Revise home-delivered service level from 229,151 to 269,167 meals.
3. Funds in the amount of \$12,000 under Title III-C-1 are provided for the completion of renovation to the meal site at the Northwest Service Center.
4. Increase United States Department of Agriculture meal reimbursement, through the City, from \$137,630 to \$165,058.
5. Increase congregate meal program income from \$95,176 to \$110,305.
6. Increase home-delivered meals program income from \$148,798 to \$189,433.

These changes are incorporated in Contract No. 18905 as set forth in the attached pages.

Dated this 20th day of May, 1981.

Approved as to content:

LOAVES AND FISHES CENTERS, Inc.



Executive Director
Human Resources Bureau

Title: _____

Approved as to form:

CITY OF PORTLAND

City Attorney

Commissioner of Public Utilities

Auditor

151001
RECEIVED

MAR 31 1981

LOAVES & FISHES CENTERS, INC.

6125 S.E. 52nd Avenue
Portland, Oregon 97206
(503) 777-2424

March 31, 1981

Ms. Barbara Patrick
Portland/Multnomah AAA
522 SW 5th Ave. 8th Floor
Portland, OR 97204

EXECUTIVE COMMITTEE
OF THE
BOARD OF DIRECTORS

Rev. Randolph Riggs
President

Pamela Steding
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Richard C. Mustbrook
Executive Director

Amendment to Contract #18905 between City of Portland
and Loaves & Fishes Centers, Inc.

Attached hereto are revised budget pages for Contract #18905. We have completed an analysis of actual costs incurred during the first seven months of the contract and have revised the unit costs based on our revised projections. We were able to lower our cost projections on raw food, vehicle operating costs and utilities which, when combined with other less major line item adjustments, resulted in a revision of the Congregate meal cost from \$3.235 to \$3.148/meal. The mileage cost projection was also reduced which combined with the above outlined adjustments resulted in a lowering of the Home Delivered meal cost from \$3.022 to \$2.892/meal. In addition we added a total of 18,029 congregare meals and 40,016 home delivered meals to the contract. (It should be noted here that this increase in meals was included in our original estimate of meals provided to the OEA office last spring, and should, therefore, not cause any difficulty in USDA reimbursement.)

We have also included a \$12,000 request of Title III C-1 funds for continuation of the meal site renovation at NWSC.

Following is a summary of the budgetary changes being requested:

1. Congregate meals from 170,409 to 188,438 (+18,029).
2. Home Delivered meals from 229,151 to 269,167 (+40,016).
3. U.S.D.A. Income for period 10-01-80 to 06-30-81 decreased from \$137,630 to -0-, to remove from City Support (-\$137,630).

4. NWSC Meal Site Renovation from -0- to \$12,000 (+\$12,000).
5. The two items above decrease total City Support from \$829,430 to \$766,800 (-\$125,630).
6. Congregate Program Income from \$95,176 to \$110,305 (+\$15,129).
7. Home Delivered Program Income from \$148,798 to \$189,433 (+\$40,635).
8. Congregate required match from \$37,740 to \$35,167 (-\$2,573).
9. Home Delivered required match from \$23,063 to \$41,513 (+\$18,450).
10. Congregate USDA from \$18,501 to \$87,209 (+\$68,708).
11. Home Delivered USDA from \$28,058 to \$124,408 (+\$96,350).
12. Congregate Other Resources from -0- to \$20,854 (+\$20,854).
13. Home Delivered Other Resources from -0- to \$7,946 (+\$7,946).
14. The total contract from \$1,243,766 to \$1,383,635 (+\$139,869).

This amendment request reflects total projected participant meals to be served during the contract period at our best projection of actual cost of delivery.

We ask that appropriate fiscal and contract monitoring staff meet with us at our office as soon as possible to review any questions you may have on how the unit costs and income projections in this amendment were compiled.

Sincerely,

Richard C. Mastbrook
216

Richard C. Mastbrook
Executive Director

RCM/dsj
r748

3. Statement of Objectives and Productivity Indicators: (Set forth, in measurable, timebounded statements the desired results of program operations. For each objective listed, state the productivity indicator, or unit of measurement, by which the objective can be evaluated.)

OBJECTIVES	PRODUCTIVITY INDICATORS
1. To maintain effective leadership and administrative management of Loaves & Fishes Centers, Inc. during the period July 1, 1980, through June 30, 1981. through the accomplishment of the activities listed in Section 4.	1-a # and dates of activities listed in Section 4 accomplished.
2. To increase sound nutrition habits among the mobile elderly, through provision of 188,438 nutritionally sound meals to eligible participants and guests over 60 in 17 congregate centers as per Section 3a, during the period 7-1-80 through 6-30-81.	2-1 # of congregate meals served to eligible participants.
3. To increase sound nutrition habits among the homebound elderly through provision of 269,167 nutritionally sound meals delivered to eligible participants at their homes during the period 7-1-80 through 6-30-81.	3-a # of home delivered meals served to eligible participants.
4. To increase sound nutrition habits among the elderly through provision of nutritionally sound meals to 10,400 different eligible participants of whom 5,200 have low incomes and 520 are of ethnic minority heritage during the period July 1, 1980, through June 30, 1981.	4-a # of unduplicated participants 4-b estimated # of unduplicated low-income participants. 4-c # of unduplicated minority participants.
5. To maintain effective supportive services in each center through coordination with district service centers and other appropriate agencies in scheduling health services, information and referral, nutrition education, transportation, shopping assistance, recreation and outreach during the period July 1, 1980, through June 30, 1981.	5-a Activity calendar from each meal site submitted to project supervisor monthly.
6. To continue to establish a meal site facility within the Northwest Service Center for elderly persons through the development and implementation of a contract with Northwest Service Center for renovation and remodeling of a kitchen and dining area at a cost not to exceed \$12,000 through June 30, 1981.	6-a date contract approved by City. 6-b assessment of contract compliance.

LOAVES & FISHES CENTERS, INC.

Contract #18905

July 1, 1980 - June 30, 1981

1. Budget Summary

a. Funding Recap: (List all sources of funding by amount and source.)

City Support Requested Amount

Congregate Meals-Management Overhead	28,588
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-Direct Service Meal Cost	311,080
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Home Delivered Meals-Management Overhead	40,491
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-Direct Service Meal Cost	356,873
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-Direct Service Meal Delivery	17,768
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NWSC Meal Site Renovation	12,000
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Subtotal Congregate Meals	339,668
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Home Delivered Meals	415,132
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NWSC Meal Site Renovation	12,000
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Combined Subtotals	766,800
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Program Income/Match

Congregate Meals-Management Overhead	12,244
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-Direct Service Meal Cost	133,228
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Home Delivered Meals-Management Overhead	22,526
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-Direct Service Meal Cost	198,535
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-Direct Service Meal Delivery	9,885
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U.S.D.A.

-Direct Service Meal Cost	87,209
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-Direct Service Meal Cost	124,408
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Other Cash Resources

Congregate Meals-Management Overhead	1,755
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-Direct Service Meal Cost	19,099
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Home Delivered Meals-Management Overhead	775
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-Direct Service Meal Cost	6,831
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-Direct Service Meal Delivery	340
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TOTALS

Congregate-Management Overhead	42,587
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-Direct Service Meal Cost	550,616
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Total Congregate	593,203
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Home Delivered-Management Overhead	63,792
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-Direct Service Meal Costs	686,647
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-Direct Service Meal Delivery	27,993
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Total Home Delivered	778,432
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NWSC Meal Site Renovation Direct Service	12,000
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COMBINED TOTALS	\$ 1,383,635
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1. Budget Summary

- b. Funding Statements: (Briefly describe the duration of funding from each source listed on previous page.)

City Support is an annual grant from funds allocated by Congress in the Older Americans Act. The continuation of these funds is dependent upon the action of Congress. Program Income/Match funds are given by the participants and volunteers within the program and are largely dependent upon the Older Americans Act funds to supply the initial funding. These funds while they vary from time to time are a stable-ongoing source of funding. USDA funding is provided by the Federal Government through a cash-in-lieu of commodity food program. They are dependent upon continued funding by Congress.

2. State of Certification

The information provided herein is, to the best of my knowledge, certifiable and correct.

Authorized Signature

Richard C. Mastbrook, DVM Date 3/31/81

Code	Object Title	Title III C-1 Congregate Meals	Title III C-2 Home Del. Meals	Current USDA 10/01/80 to 06/30/81	+ or -	Revised USDA 10/01/80 to 06/30/81
110	Full-Time Employees					
120	Part-Time Employees					
130	Federal Program Enrollees					
140	Overtime					
150	Premium Pay					
170	Benefits					
190	Less-Labor Turnover					
100	Total Personal Services					
210	Professional Services					
220	Utilities					
230	Equipment Rental					
240	Repair & Maintenance					
260	Miscellaneous Services	339,668	415,132	137,630	-137,630	-0-
310	Office Supplies					
320	Operating Supplies					
330	Repair & Maint. Supplies					
340	Minor Equipment & Tools					
350	Clothing & Uniforms					
380	Other Commodities-External					
410	Education					
420	Local Travel					
430	Out-of-Town Travel					
440	Space Rental					
450	Interest					
460	Refunds					
470	Retirement System Payments					
490	Miscellaneous					
510	Fleet Services					
520	Printing Services					
530	Distribution Services					
540	Electronic Services					
550	Data Processing Services					
560	Insurance					
570	Telephone Services					
580	Intra-Fund Services					
590	Other Services-Internal					
200- 500	Total Materials & Services	339,668	415,132	137,630	-137,630	-0-
610	Land					
620	Buildings					
630	Improvements					
640	Furniture & Equipment					
600	Total Capital Outlay					
700	Other					
	TOTAL	339,668	415,132	137,630	-137,630	-0-

LOAVES & FISHES CENTERS, INC.
 Contract #18905
 July 1, 1980 - June 30, 1981

APPROPRIATION UNIT
 LINE ITEM WORKSHEET

151671

Code	Object Title	Current Title III C-1 NWSC Meal Site Renovation	+ or -	Revised Title III C-1 NWSC Meal Site Renovation	Current Total City Support	+ or -
110	Full Time Employees					
120	Part-Time Employees					
130	Federal Program Enrollees					
140	Overtime					
150	Premium Pay					
170	Benefits					
190	Loss-Labor Turnover					
100	Total Personal Services					
210	Professional Services					
220	Utilities					
230	Equipment Rental					
240	Repair & Maintenance					
260	Miscellaneous Services	-0-	+ 12,000	12,000	892,430	- 125,630
310	Office Supplies					
320	Operating Supplies					
330	Repair & Maint. Supplies					
340	Minor Equipment & Tools					
350	Clothing & Uniforms					
380	Other Commodities-External					
410	Education					
420	Local Travel					
430	Out-of-Town Travel					
440	Space Rental					
450	Interest					
460	Refunds					
470	Retirement System Payments					
490	Miscellaneous					
510	Fleet Services					
520	Printing Services					
530	Distribution Services					
540	Electronic Services					
550	Data Processing Services					
560	Insurance					
570	Telephone Services					
680	Intra-Fund Services					
590	Other Services-Internal					
200	Total Materials & Services	-0-	+ 12,000	12,000	892,430	- 125,630
500						
610	Land					
620	Buildings					
630	Improvements					
640	Furniture & Equipment					
600	Total Capital Outlay					
700	Other					
	TOTAL	-0-	+ 12,000	12,000	892,430	- 125,630

Revised 3/31/81

Code	Object Title	Revised Total City Support	Current Program Income Cong. Meals	+ or -	Revised Program Income Cong. Meals	Current Prog. Income H.D. Meals
110	Full-Time Employees					
120	Part-Time Employees					
130	Federal Program Enrollees					
140	Overtime					
150	Premium Pay					
170	Benefits					
190	Less-Labor Turnover					
100	Total Personal Services					
210	Professional Services					
220	Utilities					
230	Equipment Rental					
240	Repair & Maintenance					
260	Miscellaneous Services	766,800	95,176	+ 15,129	110,305	148,798
310	Office Supplies					
320	Operating Supplies					
330	Repair & Maint. Supplies					
340	Minor Equipment & Tools					
350	Clothing & Uniforms					
380	Other Commodities-External					
410	Education					
420	Local Travel					
430	Out-of-Town Travel					
440	Space Rental					
450	Interest					
460	Refunds					
470	Retirement System Payments					
490	Miscellaneous					
510	Fleet Services					
520	Printing Services					
530	Distribution Services					
540	Electronic Services					
550	Data Processing Services					
560	Insurance					
570	Telephone Services					
580	Intra-Fund Services					
590	Other Services-Internal					
200- 500	Total Materials & Services	766,800	95,176	+ 15,129	110,305	148,798
610	Land					
620	Buildings					
630	Improvements					
640	Furniture & Equipment					
600	Total Capital Outlay					
700	Other					
	TOTAL	766,800	95,176	+ 15,129	110,305	148,798

Code	Object Title	+ or -	Revised Prog. Income H.D. Meals	Current Required Match Cong. Meals	+ or -	Revised Required Match Cong. Meals
110	Full Time Employees					
120	Part-Time Employees					
130	Federal Program Enrollees					
140	Overtime					
150	Premium Pay					
170	Benefits					
190	Less-Labor Turnover					
100	Total Personal Services					
210	Professional Services					
220	Utilities					
230	Equipment Rental					
240	Repair & Maintenance					
260	Miscellaneous Services	+ 40,635	189,433	37,740	- 2,573	35,167
310	Office Supplies					
320	Operating Supplies					
330	Repair & Maint. Supplies					
340	Minor Equipment & Tools					
350	Clothing & Uniforms					
380	Other Commodities-External					
410	Education					
420	Local Travel					
430	Out-of-Town Travel					
440	Space Rental					
450	Interest					
460	Refunds					
470	Retirement System Payments					
490	Miscellaneous					
510	Fleet Services					
520	Printing Services					
530	Distribution Services					
540	Electronic Services					
550	Data Processing Services					
560	Insurance					
570	Telephone Services					
580	Intra-Fund Services					
590	Other Services-Internal					
200- 500	Total Materials & Services	+ 40,635	189,433	37,740	- 2,573	35,167
610	Land					
620	Buildings					
630	Improvements					
640	Furniture & Equipment					
600	Total Capital Outlay					
700	Other					
	TOTAL	+ 40,635	189,433	37,740	- 2,573	35,167

Code	Object Title	Current Required Match H.D. Meals	+ or -	Revised Required Match H.D. Meals	Current USDA Cong. Meals	+ or -
110	Full-Time Employees					
120	Part-Time Employees					
130	Federal Program Enrollees					
140	Overtime					
150	Premium Pay					
170	Benefits					
190	Less-Labor Turnover					
100	Total Personal Services					
210	Professional Services					
220	Utilities					
230	Equipment Rental					
240	Repair & Maintenance					
260	Miscellaneous Services	23,063	+ 18,450	41,513	18,501	+68,708
310	Office Supplies					
320	Operating Supplies					
330	Repair & Maint. Supplies					
340	Minor Equipment & Tools					
350	Clothing & Uniforms					
380	Other Commodities-External					
410	Education					
420	Local Travel					
430	Out-of-Town Travel					
440	Space Rental					
450	Interest					
460	Refunds					
470	Retirement System Payments					
490	Miscellaneous					
510	Fleet Services					
520	Printing Services					
530	Distribution Services					
540	Electronic Services					
550	Data Processing Services					
560	Insurance					
570	Telephone Services					
580	Intra-Fund Services					
590	Other Services-Internal					
200- 500	Total Materials & Services	23,063	+ 18,450	41,513	18,501	+68,708
610	Land					
620	Buildings					
630	Improvements					
640	Furniture & Equipment					
600	Total Capital Outlay					
700	Other					
	TOTAL	23,063	+ 18,450	41,513	18,501	+68,708

Code	Object Title	Revised USDA Cong. Meals	Current USDA H.D. Meals	+ or -	Revised USDA H.D. Meals	
110	Full Time Employees					
120	Part-Time Employees					
130	Federal Program Enrollments					
140	Overtime					
150	Premium Pay					
170	Benefits					
190	Less Labor Turnover					
100	Total Personal Services					
210	Professional Services					
220	Utilities					
230	Equipment Rental					
240	Repair & Maintenance					
260	Miscellaneous Services	87,209	28,058	+ 96,350	124,408	
310	Office Supplies					
320	Operating Supplies					
330	Repair & Maint. Supplies					
340	Minor Equipment & Tools					
350	Clothing & Uniforms					
360	Other Commodities-External					
410	Education					
420	Local Travel					
430	Out-of-Town Travel					
440	Space Rental					
450	Interest					
460	Refunds					
470	Retirement System Payments					
490	Miscellaneous					
510	Fleet Services					
520	Printing Services					
530	Distribution Services					
540	Electronic Services					
550	Data Processing Services					
560	Insurance					
570	Telephone Services					
580	Intra-Fund Services					
590	Other Services-Internal					
200- 500	Total Materials & Services	87,209	28,058	+ 96,350	124,408	
610	Land					
620	Buildings					
630	Improvements					
640	Furniture & Equipment					
600	Total Capital Outlay					
700	Other					
	TOTAL	87,209	28,058	+ 96,350	124,408	

Code	Object Title	Current Other Resources Cong. Meals	+ or -	Revised Other Resources Cong. Meals	Current Other Resources H.D. Meals	+ or -
110	Full-Time Employees					
120	Part-Time Employees					
130	Federal Program Enrollees					
140	Overtime					
150	Premium Pay					
170	Benefits					
190	Less-Labor Turnover					
100	Total Personal Services					
210	Professional Services					
220	Utilities					
230	Equipment Rental					
240	Repair & Maintenance					
260	Miscellaneous Services	-0-	+ 20,854	20,854	-0-	+ 7,946
310	Office Supplies					
320	Operating Supplies					
330	Repair & Maint. Supplies					
340	Minor Equipment & Tools					
350	Clothing & Uniforms					
380	Other Commodities-External					
410	Education					
420	Local Travel					
430	Out-of-Town Travel					
440	Space Rental					
450	Interest					
460	Refunds					
470	Retirement System Payments					
490	Miscellaneous					
510	Fleet Services					
520	Printing Services					
530	Distribution Services					
540	Electronic Services					
550	Data Processing Services					
560	Insurance					
570	Telephone Services					
580	Intra-Fund Services					
590	Other Services-Internal					
200-500	Total Materials & Services	-0-	+ 20,854	20,854	-0-	+ 7,946
610	Land					
620	Buildings					
630	Improvements					
640	Furniture & Equipment					
600	Total Capital Outlay					
700	Other					
	TOTAL	-0-	+ 20,854	20,854	-0-	+ 7,946

Code	Object Title	Revised Other Resources H.D. Meals	Current Total City Contract	+ or -	Revised Total City Contract	
110	Full Time Employees					
120	Part-Time Employees					
130	Federal Program Enrollees					
140	Overtime					
150	Premium Pay					
170	Benefits					
190	Less-Labor Turnover					
100	Total Personal Services					
210	Professional Services					
220	Utilities					
230	Equipment Rental					
240	Repair & Maintenance					
260	Miscellaneous Services	7,946	1,243,766	+ 139,869	1,383,635	
310	Office Supplies					
320	Operating Supplies					
330	Repair & Maint. Supplies					
340	Minor Equipment & Tools					
350	Clothing & Uniforms					
380	Other Commodities-External					
410	Education					
420	Local Travel					
430	Out-of-Town Travel					
440	Space Rental					
450	Interest					
460	Refunds					
470	Retirement System Payments					
490	Miscellaneous					
510	Fleet Services					
520	Printing Services					
530	Distribution Services					
540	Electronic Services					
550	Data Processing Services					
560	Insurance					
570	Telephone Services					
580	Intra-Fund Services					
590	Other Services-Internal					
200- 500	Total Materials & Services	7,946	1,243,766	+ 139,869	1,383,635	
610	Land					
620	Buildings					
630	Improvements					
640	Furniture & Equipment					
600	Total Capital Outlay					
700	Other					
	TOTAL	7,946	1,243,766	+ 139,869	1,383,635	

LOAVES & FISHES CENTERS, INC.

Contract #18905

July 1, 1980 -

June 30, 1981

CONTRACT BUDGET JUSTIFICATION

151071

MATERIALS AND SERVICES

CONTRACT NO. 18905

DATE 3/31/81

Portland Multnomah County Area

SUBJECT TITLE Wide Nutrition/Meal Component

AGENCY Leaves & Fishes Centers, Inc.

Congregate Meals

Service Category (if applicable)

FUNDING SOURCE Title III C-1

CODE	DESCRIPTION OF ITEM AND BASIS FOR EVALUATION	ITEM TOTAL	CATEGORY TOTAL
260	<p>126,496 Congregate Meals @ 2.6852 (rounded off to nearest meal - does not include USDA)</p> <p>\$3.148/meal</p> <p>7% Management Overhead .226</p> <p>93% Direct Service Meal Cost 2.922 (% rounded to nearest whole number)</p>	339,668	339,668

Revised 3/31/81

LOAVES & FISHES CENTERS, INC.

Contract #18905

July 1, 1980 -

June 30, 1981

CONTRACT BUDGET JUSTIFICATION

151071

MATERIALS AND SERVICES

CONTRACT NO. 18905

DATE 3/31/81

Portland Multnomah County Area

PROJECT TITLE Wide Nutrition/Meal Component

AGENCY Leaves & Fishes Centers, Inc.

Home-Delivered Meals

Service Category (if applicable)

FUNDING SOURCE Title III C-2

CODE	DESCRIPTION OF ITEM AND BASIS FOR EVALUATION	ITEM TOTAL	CATEGORY TOTAL
260	<p>170,850 Home Delivered Meals @ 2.4298 (rounded off to nearest meal - does not include USDA)</p> <p>\$2.892/meal</p> <p>8% Management Overhead .237</p> <p>88% Direct Service Meal Cost 2.551</p> <p>4% Direct Service Meal Delivery .104 (% rounded to nearest whole number)</p>	415,132	415,132

Revised 3/31/81

LOAVES & FISHES CENTERS, INC.

Contract #18905

July 1, 1980 -

June 30, 1981

CONTRACT BUDGET JUSTIFICATION

151771

MATERIALS AND SERVICES

CONTRACT NO. 18905

DATE 3/31/81

PROJECT TITLE Portland Multnomah County Area
Wide Nutrition/Meal Component

AGENCY Loaves & Fishes Centers, Inc.

NWSC Meal Site Renovation

Service Category (if applicable)

FUNDING SOURCE Title III C-1

CODE	DESCRIPTION OF ITEM AND BASIS FOR EVALUATION	ITEM TOTAL	CATEGORY TOTAL
260	Sub-contract with Northwest Service Center, Inc., to continue to establish a meal site facility in Northwest Portland.	12,000	12,000

Revised 3/31/81

LOAVES & FISHES CENTERS, INC.

Contract #18905

July 1, 1980 -

June 30, 1981

CONTRACT BUDGET JUSTIFICATION

152071

MATERIALS AND SERVICES

CONTRACT NO. 18905

DATE 3/31/81

PROJECT TITLE Portland Multnomah County Area
Wide Nutrition/Meal Component

Congregate Meals

Home Delivered Meals

AGENCY Loaves & Fishes Centers, Inc.

NWSC Meal Site Renovation

Service Category (if applicable)

FUNDING SOURCE Total City Support

CODE	DESCRIPTION OF ITEM AND BASIS FOR EVALUATION	ITEM TOTAL	CATEGORY TOTAL
260	126,496 Congregate Meals @ 2.6852 (rounded off to nearest meal - does not include USDA) \$3.148/meal 7% Management Overhead .226 93% Direct Service Meal Cost 2.922 (% rounded off to nearest whole number)	339,668	
260	170,850 Home Delivered Meals @ 2.4298 (rounded off to nearest meal - does not include USDA) \$2.892/meal 8% Management Overhead .237 88% Direct Service Meal Cost 2.551 4% Direct Service Meal Delivery .104 (% rounded to nearest whole number)	415,132	
260	Sub-contract with Northwest Service Center, Inc., to continue to establish a meal site facility in Northwest Portland.	12,000	766,800

Revised 3/31/81

LOAVES & FISHES CENTERS, INC.

Contract #18905

July 1, 1980 -

June 30, 1981

CONTRACT BUDGET JUSTIFICATION

151571

MATERIALS AND SERVICES

CONTRACT NO. 18905

DATE 3/31/81

PROJECT TITLE Portland Multnomah County Area
Wide Nutrition/Meal Component

AGENCY Loaves & Fishes Centers, Inc.

Congregate Meals

Service Category (if applicable)

FUNDING SOURCE Program Income

CODE	DESCRIPTION OF ITEM AND BASIS FOR EVALUATION	ITEM TOTAL	CATEGORY TOTAL
260	<p>41,079 Congregate Meals @ 2.6852 (rounded off to nearest meal - does not include USDA)</p> <p>\$3.148/meal</p> <p>7% Management Overhead .226</p> <p>93% Direct Service Meal Cost 2.922</p>	110,305	110,305

Revised 3/31/81

LOAVES & FISHES CENTERS, INC.

Contract #18905

July 1, 1980 -

June 30, 1981

CONTRACT BUDGET JUSTIFICATION

151771

MATERIALS AND SERVICES

CONTRACT NO. 18905

DATE 3/31/81

Portland Multnomah County Area

PROJECT TITLE Wide Nutrition/Meal Component

AGENCY Loaves & Fishes Centers, Inc.

Home Delivered Meals

Service Category (if applicable)

FUNDING SOURCE Program Income

CODE	DESCRIPTION OF ITEM AND BASIS FOR EVALUATION	ITEM TOTAL	CATEGORY TOTAL
260	<p>77,962 Home Delivered Meals @ \$2.4298 (rounded off to nearest meal - does not include USDA)</p> <p>\$2.892/meal</p> <p>8% Management Overhead .237</p> <p>88% Direct Service Meal Cost 2.551</p> <p>4% Direct Service Meal Delivery .104</p> <p>(% rounded to nearest whole number)</p>	189,433	189,433

Revised 3/31/81

CONTRACT BUDGET JUSTIFICATION

15/07/81

MATERIALS AND SERVICES

CONTRACT NO. 18905
Portland Multnomah County Area
 PROJECT TITLE Wide Nutrition/Meal Component
 AGENCY Loaves & Fishes Centers, Inc.
 FUNDING SOURCE Required Cash Match

DATE 3/31/81

Congregate Meals
 Service Category (if applicable)

CODE	DESCRIPTION OF ITEM AND BASIS FOR EVALUATION	ITEM TOTAL	CATEGORY TOTAL
260	<p>13,096 Congregate Meals @ \$2.6852 (rounded off to nearest meal - does not include USDA)</p> <p>\$3.148/meal 7% Management Overhead .226 93% Direct Service Meal Cost 2.922 (% rounded to nearest whole number)</p> <p><u>Required Cash Match</u></p> <p>Actual funds being taken from program income per State approval.</p>	35,167	35,167

Revised 3/31/81

LEAVES & FISHES CENTERS, INC.

Contract #18205

July 1, 1980 -

June 30, 1981

CONTRACT BUDGET JUSTIFICATION

151071

MATERIALS AND SERVICES

CONTRACT # 18205

DATE 3/31/81

Portland Multnomah County Area

PROJECT TITLE Wide Nutrition/Meal Component

AGENCY Leaves & Fishes Centers, Inc.

Home Delivered Meals
Service Category (if applicable)

FUNDING SOURCE Required Cash Match

CODE	DESCRIPTION OF ITEM AND BASIS FOR EVALUATION	ITEM TOTAL	CATEGORY TOTAL
260	<p>17,085 Home Delivered Meals @ \$2.4298 (rounded off to nearest meal - does not include USDA)</p> <p>\$2.892/meal</p> <p>8% Management Overhead .237</p> <p>88% Direct Service Meal Cost 2.551</p> <p>4% Direct Service Meal Delivery .104 (% rounded to nearest whole number)</p> <p><u>Required Cash Match</u></p> <p>Actual funds being taken from program income per State approval.</p>	41,513	41,513

Revised 3/31/81

LOAVES & FISHES CENTERS, INC.

Contract #18905

July 1, 1980 -

June 30, 1981

CONTRACT BUDGET JUSTIFICATION

151271

MATERIALS AND SERVICES

CONTRACT NO. 18905

DATE 3/31/81

PROJECT TITLE Portland Multnomah County Area
Wide Nutrition/Meal Component

AGENCY Loaves & Fishes Centers, Inc.

Congregate Meals

Home Delivered Meals

Service Category (if applicable)

FUNDING SOURCE USDA

CODE	DESCRIPTION OF ITEM AND BASIS FOR EVALUATION	ITEM TOTAL	CATEGORY TOTAL
260	43,025 Congregate Meals @ \$.43 (rounded off to nearest meal)	18,501	
260	65,251 Home Delivered Meals @ \$.43 (rounded off to nearest meal)	28,058	
260	145,413 Congregate Meals @ \$.4725 (rounded off to nearest meal)	68,708	
260	203,916 Home Delivered Meals @ \$.4725 (rounded off to nearest meal)	96,350	211,617

Revised 3/31/81

CONTRACT BUDGET JUSTIFICATION

151071

MATERIALS AND SERVICES

CONTRACT NO. 18905

DATE 3/31/81

PROJECT TITLE Portland Multnomah County Area

Wide Nutrition/Meal Component

AGENCY Loaves & Fishes Centers, Inc.

Congregate Meals
Service Category (if applicable)

FUNDING SOURCE Other Cash Resources

CODE	DESCRIPTION OF ITEM AND BASIS FOR EVALUATION	ITEM TOTAL	CATEGORY TOTAL
260	7,767 Congregate Meals @ \$2.6852 (rounded off to nearest meal - does not include USDA) \$3.148/meal 7% Management Overhead .226 93% Direct Service Meal Cost 2.922 (% rounded to nearest whole number)	20,854	20,854

CONTRACT BUDGET JUSTIFICATION

151871

MATERIALS AND SERVICES

N-111-80-18905

DATE 3/31/81

Portland Multnomah County Area

PROJECT TITLE Wide Nutrition/Meal Component

AGENCY Leaves & Fishes Centers, Inc.

Home Delivered Meals

Service Category (if applicable)

FUNDING SOURCE Other Cash Resources

CODE	DESCRIPTION OF ITEM AND BASIS FOR EVALUATION	ITEM TOTAL	CATEGORY TOTAL
260	3,270 Home Delivered Meals @ \$2.4298 (rounded off to nearest meal - does not include USDA) \$2.892/meal 8% Management Overhead .237 88% Direct Service Meal Cost 2.551 4% Direct Service Meal Delivery .104 (% rounded to nearest whole number)	7,946	7,946

MATERIALS AND SERVICES

CONTRACT NO. 18905

DATE 3/31/81

Portland Multnomah County Area

PROJECT TITLE Wide Nutrition/Meal Component

Congregate Meals

Home Delivered Meals

AGENCY Leaves & Fishes Centers, Inc.

NWSC Meal Site Renovation

Service Category (if applicable)

FUNDING SOURCE Total City Contract

CODE	DESCRIPTION OF ITEM AND BASIS FOR EVALUATION	ITEM TOTAL	CATEGORY TOTAL
260	188,438 Congregate Meals @ \$2.6852 (rounded off to nearest meal - does not include USDA) \$3.148/meal 7% Management Overhead .226 93% Direct Service Meal Cost 2.922 (% rounded to nearest whole number)	505,994	
260	269,167 Home Delivered Meals @ \$2.4298 (rounded off to nearest meal - does not include USDA) \$2.892/meal 8% Management Overhead .237 88% Direct Service Meal Cost 2.551 4% Direct Service Meal Delivery .104 (% rounded to nearest whole number)	654,024	
260	Sub-contract with Northwest Service Center, Inc., to continue to establish a meal site facility in Northwest Portland.	12,000	
260	USDA Reimbursement (457,605 @ Average for 12 month period .462445)	211,617	1,383,635

LOAVES & FISHES CENTERS, INC.
 Contract #18905
 July 1, 1980 - June 30, 1981

	Title III C			Project Income/Match			Other Resources			TOTAL		
Congregate Meals	126,496	@ 2.6852	339,668	54,175	@ 2.6852	145,472	7,767	@ 2.6852	20,854	188,438	@ 2.6852	505,994
Home Delivered Meals	<u>170,850</u>	@ 2.4298	415,132	<u>95,047</u>	@ 2.4298	230,946	<u>3,270</u>	@ 2.4298	7,945	<u>269,167</u>	@ 2.4298	654,024
	297,346	@ .462445	<u>137,506</u>	149,222	@ .462445	<u>69,007</u>	11,037	@ .462445	<u>5,104</u>	457,605	@ .462445	<u>211,617</u>
			<u>892,306</u>			<u>445,425</u>			<u>33,904</u>			<u>1,371,635</u>

ORDINANCE NO. 151671

An Ordinance authorizing an amendment to Contract No. 18905 with Loaves and Fishes Centers, Inc., Human Resources Bureau, AU 380, Area Agency on Aging, by increasing the contract amount in the sum of \$39,428 to a new total of \$931,858, for the period of July 1, 1980, to June 30, 1981, modifying service levels and declaring an emergency.

The City of Portland ordains:

Section 1. The Council finds:

1. Pursuant to Ordinance No. 150174, approved by Council August 6, 1980, the City entered into a contract with Loaves and Fishes Centers, Inc. to provide nutrition services to the elderly of Portland/Multnomah County for the period of July 1, 1980, to June 30, 1981.
2. Pursuant to Ordinance No. 148612, approved by Council October 17, 1979, the City provided funds to establish a meal facility within the Northwest Service Center through Contract No. 18175 with Loaves and Fishes Centers, Inc. Funds have been accepted from Title III-C-1 of the Older Americans Act through the Office of Elderly Affairs, for the completion of renovation of this site in the amount of \$12,000, as shown in Exhibit "A".
3. Pursuant to Ordinance No. 151206, approved by Council March 4, 1981, United States Department of Agriculture meal reimbursements are disbursed through the City for all meals served since October 1, 1980.
4. Pursuant to a recent analysis conducted by Loaves and Fishes Centers, Inc., the cost per meal has been reduced, which will result in an increase in congregate and home-delivered meals from 399,560 to 457,605.
5. Pursuant to this adjustment, the United States Department of Agriculture reimbursement will be increased in the amount of \$27,428.
6. It is, therefore, appropriate that the Commissioner of Public Utilities and the Auditor execute, on behalf of the City, an amendment to Contract No. 18905 with Loaves and Fishes Centers, Inc., by increasing the contract amount in the sum of \$39,428 to a new total of \$931,858 for the period of July 1, 1980, through June 30, 1981, modifying service levels as set forth in Exhibit "A".

NOW, THEREFORE, the Council directs:

The Commissioner of Public Utilities and the City Auditor are hereby authorized to execute, on behalf of the City, an amendment to Contract No. 18905 with Loaves and Fishes Centers, Inc., by increasing the contract amount in the sum of \$39,428 to a new total of \$931,858 for the period of

ORDINANCE No. **151071**

July 1, 1980, through June 30, 1981, modifying service levels as set forth in Exhibit "A".

Section 2. The Council declares that an emergency exists because delay in the enactment of this Ordinance may result in an interruption of services to the elderly; therefore, this Ordinance shall be in full force and effect from and after its passage by the Council.

Passed by the Council, **JUN 3 1981**

Commissioner Margaret Strachan
BP:AH:mem
5-20-81

Attest:


Auditor of the City of Portland

THE COMMISSIONERS VOTED AS FOLLOWS:		
	Yeas	Nays
JORDAN	1	
LINDBERG	1	
SCHWAB	1	
STRACHAN	1	
IVANCIE	1	

FOUR-FIFTHS CALENDAR	
JORDAN	
LINDBERG	
SCHWAB	
STRACHAN	
IVANCIE	

Calendar No. 1744

ORDINANCE No. 151671

Title

An Ordinance authorizing an amendment to Contract No. 18905 with Loaves and Fishes Centers, Inc., Human Resources Bureau, AU 380, Area Agency on Aging, by increasing the contract amount in the sum of \$39,428 to a new total of \$931,848 for the period of July 1, 1980, to June 30, 1981, modifying service levels, and declaring an emergency.

Filed MAY 22 1981

GEORGE YERKOVICH
Auditor of the CITY OF PORTLAND

By *George Yerkovich*

Deputy

INTRODUCED BY

Commissioner Margaret Strachan

NOTED BY THE COMMISSIONER

Affairs

Finance and
Administration

Safety

Utilities *MWS/ANT-2*

Works

BUREAU APPROVAL

Bureau:

Human Resources

Prepared By:

Barbara Patrick 5-20-81

Budget Impact Review:

☐ Completed ☐ Not required

Bureau Head:

Erma E. Hepburn *EPH*

CALENDAR

Consent ☒ X

Regular

NOTED BY

City Attorney

City Auditor

City Engineer