

152731

CONTRACT NO. 18754

DATE 11-20-81

PROJECT TITLE Northeast Aging District Services

AGENCY Hollywood Senior Center

Service Category (if applicable)

FUNDING SOURCE III-B

## Administration

\* Indicates fringe benefits as a percent of 'Sub-total, Personnel'

152731

CONTRACT NO. 18754

DATE 11-20-81

PROJECT TITLE Northeast Aging District Services

AGENCY Hollywood Senior Center

FUNDING SOURCE III-B

Legal Services/Advocacy  
Service Category (if applicable)

## Administration

\* Indicates fringe benefits as a percent of 'Sub-total, Personnel'

152731

CONTRACT NO. 18754

DATE 11-20-81

AGENCY Hollywood Senior Center

FUNDING SOURCE III-B

(A) Number of Persons	(B) Position or Title	(C) Monthly Salary Rate (Full- time equivalent)	(D) % of time on Project	(E) Number of Months on Project	(F) Cost (A x C x D x E)
1	Director	1600	.0117	12	224
1	Services Coordinator	1140	.0117	12	160
<b>SUB-TOTAL, PERSONNEL</b>					<b>384</b>
<b>12 * % FRINGE BENEFITS</b>					<b>46</b>
<b>TOTAL, PERSONNEL</b>					<b>430</b>

Page 41 of 76

## CONTRACT BUDGET JUSTIFICATION

## PERSONNEL :

CONTRACT NO. 18754

DATE 11-20-81.

PROJECT TITLE Northeast Aging District Services .

AGENCY Hollywood Senior Center

### Education

Service Category (if applicable)

FUNDING SOURCE    III-B

## Administration

[illegible]

\* Indicates fringe benefits as a percent of 'Sub-total, Personnel'

152731

CONTRACT NO. 18754

DATE 11-20-81.

PROJECT TITLE Northeast Aging District Services

AGENCY Hollywood Senior Center

## Recreation

FUNDING SOURCE III-B

Service Category (if applicable)

## Administration

\* Indicates fringe benefits as a percent of 'Sub-total, Personnel'

## PERSONNEL

CONTRACT NO. 18754

DATE 11-20-81

PROJECT TITLE Northeast Aging District Services

AGENCY Hollywood Senior Center

TOTAL CITY SUPPORT

FUNDING SOURCE	TOTAL CITY SUPPORT
1. FEDERAL	
2. STATE	
3. COUNTY	
4. CITY	
5. OTHER	
TOTAL	

Service Category (if applicable)

\* Indicates fringe benefits as a percent of 'Sub-total, Personnel'

152731

CONTRACT NO. 18754

DATE 11-20-81

PROJECT TITLE Northeast Aging District Services

AGENCY Hollywood Senior Center

## Individual Needs Assessment

FUNDING SOURCE      Cash Match

Service Category (if applicable)

[illegible]

Page 45 of 76

## PERSONNEL





152731

CONTRACT NO. 18754

DATE 11-20-81.

AGENCY Hollywood Senior Center

## Counseling

Service Category (if applicable)

FUNDING SOURCE      Cash Match

## Administration

\* Indicates fringe benefits as a percent of 'Sub-total, Personnel'

152731

CONTRACT NO. 18754

DATE 11-20-81

AGENCY Hollywood Senior Center

### Education

FUNDING SOURCE    Cash Match

Service Category (if applicable)

## Administration

\* Indicates fringe benefits as a percent of 'Sub-total, Personnel'

152731

CONTRACT NO. 18754

DATE 11-20-81

AGENCY Hollywood Senior Center

Service Category (if applicable)

FUNDING SOURCE Cash Match

## Administration

\* Indicates fringe benefits as a percent of 'Sub-total, Personnel'

152731

CONTRACT NO. 18754

DATE 11-20-81

PROJECT TITLE Northeast Aging District Services

AGENCY Hollywood Senior Center

FUNDING SOURCE      Cash Match

Recreation
Service Category (if applicable)
Services

\* Indicates fringe benefits as a percent of 'Sub-total, Personnel'

## CONTRACT BUDGET JUSTIFICATION

152731

## MATERIALS AND SERVICES

CONTRACT NO. 18754DATE 11-20-81PROJECT TITLE Northeast Aging District ServicesAGENCY Hollywood Senior CenterInformation & ReferralService Category (if applicable)FUNDING SOURCE III-BServices

CODE	DESCRIPTION OF ITEM AND BASIS FOR EVALUATION	ITEM TOTAL	CATEGORY TOTAL
220	Utilities @ \$ 4 per month	48	48
310	Office Supplies @ \$ 8 per month	96	96
410	Education: Training/Workshops	20	20
420	Local Travel: 130 miles @ 23 ¢ per mile	30	30
440	Space Rental @\$12 per month	144	144
570	Telephone Services @ \$ 17 per month	204	204

## CONTRACT BUDGET JUSTIFICATION

152731

## MATERIALS AND SERVICES

CONTRACT NO. 18754DATE 11/20/81PROJECT TITLE Northeast Aging District ServicesAGENCY Hollywood Senior Center

Information &amp; Referral - Services

Service Category (if applicable)

FUNDING SOURCE General Fund

CODE	DESCRIPTION OF ITEM AND BASIS FOR EVALUATION	ITEM TOTAL	CATEGORY TOTAL
220	Utilities @ \$9.00 per month (average)	108.00	108.00
310	Office Supplies @ \$11.00 per month (average)	132.00	132.00
410	Education: Training/Workshops	100.00	100.00
420	Local Travel: 183 miles @ 23 ¢ mile	42.00	42.00
440	Space Rental @ \$ 18 per month	216.00	216.00
570	Telephones @ \$23 per month (July - Oct.); @ \$ 57 per month (Nov. - June).	548.00	548.00

## CONTRACT BUDGET JUSTIFICATION

152731

## MATERIALS AND SERVICES

CONTRACT NO. 18754DATE 11/20/81PROJECT TITLE Northeast Aging District ServicesAGENCY Hollywood Senior Center

Case Management I - Services

FUNDING SOURCE General Fund

Service Category (if applicable)

CODE	DESCRIPTION OF ITEM AND BASIS FOR EVALUATION	ITEM TOTAL	CATEGORY TOTAL
220	Utilities @ \$ 9.00 per month (average)	108.00	108.00
310	Office Supplies @ \$9.25 per month (average)	111.00	111.00
410	Education: Training/Workshops	75.00	75.00
420	Local Travel: 783 miles @ 23 ¢ per mile	180.00	180.00
440	Space Rental: @ \$16.00 per month	192.00	192.00
570	Telephone @ \$21.00 per month	252.00	252.00



## CONTRACT BUDGET JUSTIFICATION

152731

## MATERIALS AND SERVICES

CONTRACT NO. 152731DATE 11/20/81PROJECT TITLE Northeast Aging District ServicesAGENCY Hollywood Senior Center

Case Management II - Services

FUNDING SOURCE General Fund

Service Category (if applicable)

CODE	DESCRIPTION OF ITEM AND BASIS FOR EVALUATION	ITEM TOTAL	CATEGORY TOTAL
220	Utilities @ \$7.33 per month(average)	88.00	88.00
310	Office Supplies @ \$ 8.00 per month (average)	96.00	96.00
410	Education: Training/Workshops	75.00	75.00
420	Local Travel: 522 miles @ 23 ¢ mile	120.00	120.00
440	Space Rental @ \$ 13.00 per month	156.00	156.00
570	Telephone @ \$ 14 per month	168.00	168.00



### CONTRACT BUDGET JUSTIFICATION

## MATERIALS AND SERVICES

CONTRACT NO. 18754

DATE 11-20-81

PROJECT TITLE Northeast Aging District Services

AGENCY Hollywood Senior Center

## Outreach

Service Category (if applicable)

FUNDING SOURCE      III-B

## Services

CODE	DESCRIPTION OF ITEM AND BASIS FOR EVALUATION	ITEM TOTAL	CATEGORY TOTAL
220	Utilities @ \$ 1.50 per month	18	18
310	Office Supplies @ \$ 2.84 per month	34	34
420	Local Travel: 209 miles @ 23¢ per mile	48	48
440	Space Rental @ \$ 5 per month	60	60
570	Telephone @ \$ 6 per month	72	72

## CONTRACT BUDGET JUSTIFICATION

## MATERIALS AND SERVICES

CONTRACT NO. 12754

DATE 11-20-81

PROJECT TITLE Northeast Aging District Services

AGENCY Hollywood Senior Center

Legal Services/Advocacy

---

Service Category (if applicable)

FUNDING SOURCE III-B

## Services

CODE	DESCRIPTION OF ITEM AND BASIS FOR EVALUATION	ITEM TOTAL	CATEGORY TOTAL
220	Utilities @ \$ 3.50 per month	42	42
310	Office Supplies @ \$ 4.92 per month	59	59
420	Local Travel: 365 miles @ 23¢ per mile	84	84
440	Space Rental @ \$ 8 per month	96	96
570	Telephone @ \$ 10 per month	120	120

152731

## CONTRACT BUDGET JUSTIFICATION

## MATERIALS AND SERVICES

CONTRACT NO. 18754 DATE 11-20-81

PROJECT TITLE Northeast Aging District Services

AGENCY Hollywood Senior Center Counseling

FUNDING SOURCE III-B Service Category (if applicable)  
Services

CODE	DESCRIPTION OF ITEM AND BASIS FOR EVALUATION	ITEM TOTAL	CATEGORY TOTAL
220	Utilities @ \$ 2.50 per month	30	30
310	Office Supplies @ \$ 4.09 per month	49	49
410	Education: Training/Workshops	25	25
420	Local Travel: 365 miles @ 23¢ per mile	84	84
440	Space Rental @ \$ 7 per month	84	84
570	Telephone @ \$ 8 per month	96	96

152731

## CONTRACT BUDGET JUSTIFICATION

## MATERIALS AND SERVICES

CONTRACT NO. 18254DATE 11-20-81PROJECT TITLE Northeast Aging District ServicesAGENCY Hollywood Senior CenterEducation  
Service Category (if applicable)FUNDING SOURCE III-B

Services

CODE	DESCRIPTION OF ITEM AND BASIS FOR EVALUATION	ITEM TOTAL	CATEGORY TOTAL
220	Utilities: \$ 39 per month for 3,923 sq. ft. senior center space	468	468
310	Office Supplies @ \$ 1.09 per month	13	13
420	Local Travel: 156 miles @ 23¢ per mile	36	36
440	Space Rental: \$137 per month for 3,923 sq. ft. senior center space	1,644	1,644
570	Telephone @ \$ 4 per month	48	48

## MATERIALS AND SERVICES

152731

DATE 11-20-81

AGENCY Hollywood Senior Center

Recreation

---

Service Category (if applicable)

FUNDING SOURCE III-3

## Services

Page 61 of 76

## CONTRACT BUDGET JUSTIFICATION

152731

## MATERIALS AND SERVICES

CONTRACT NO. 18754DATE 11/20/81PROJECT TITLE Northeast Aging District ServicesAGENCY Hollywood Senior Center

Recreation - Services

Service Category (if applicable)

FUNDING SOURCE General Fund

CODE	DESCRIPTION OF ITEM AND BASIS FOR EVALUATION	ITEM TOTAL	CATEGORY TOTAL
220	Utilities @ \$33.00 per month (average) for 8 months (Nov. - June)	264.00	264.00
440	Space Rental: \$278.35 per month for 8 months (Nov. - June)	2,227.00	2,227.00



## MATERIALS AND SERVICES

DATE 11-20-81

Information &amp; Referral

## Administration

Page 63 of 76

152731

CONTRACT NO. 12754

DATE 11-20-81.

AGENCY Hollywood Senior Center

FUNDING SOURCE      General Fund

Service Category (if applicable)

## Administration

Page 64 of 76

# CONTRACT BUDGET JUSTIFICATION

152731

## MATERIALS AND SERVICES

CONTRACT NO. 18754

DATE 11-20-81

PROJECT TITLE Northeast Aging District Services

AGENCY Hollywood Senior Center

Case Management II

Service Category (if applicable)

FUNDING SOURCE Gen. Fund

Administration

CODE	DESCRIPTION OF ITEM AND BASIS FOR EVALUATION	ITEM TOTAL	CATEGORY TOTAL
220	Utilities @ \$ 1 per month	12	12
310	Office Supplies @ \$ 1.59 per month	19	19
420	Local Travel: 52 miles @ 23 ¢ per mile	12	12
440	Space Rental @ \$ 3 per month	36	36
570	Telephone @ \$ 4 per month	48	48

152731

CONTRACT NO. 18754

DATE 11-20-81

PROJECT TITLE Northeast Aging District Services

AGENCY Hollywood Senior Center

# Case Management I

FUNDING SOURCE	Gen. Fund
----------------	-----------

Service Category (if applicable)  
Administration

Page 66 of 76

## MATERIALS AND SERVICES

CONTRACT NO. 18754

DATE 11-20-81.

PROJECT TITLE Northeast Aging District Services

AGENCY Hollywood Senior Center

## Individual Needs Assessment

FUNDING SOURCE III-B

Service Category (if applicable)

## Administration

Page 67 of 76

### CONTRACT BUDGET JUSTIFICATION

## MATERIALS AND SERVICES

CONTRACT NO. 12754

DATE 11-20-81

PROJECT TITLE Northeast Aging District Services

AGENCY      Hollywood Senior Center

Outreach

---

Service Category (if applicable)

FUNDING SOURCE III-B

## Administration

CODE	DESCRIPTION OF ITEM AND BASIS FOR EVALUATION	ITEM TOTAL	CATEGORY TOTAL
220	Utilities @ 50 ¢ per month	6	6
310	Office Supplies @ 50 ¢ per month	6	6
440	Space Rental @ \$ 1 per month	12	12
570	Telephone @ \$ 1 per month	12	12

## MATERIALS AND SERVICES

152731

DATE 11-20-81

Legal Services/Advocacy  
Service Category (if applicable)

## Administration

CODE	DESCRIPTION OF ITEM AND BASIS FOR EVALUATION	ITEM TOTAL	CATEGORY TOTAL
220	Utilities @ 50¢ per month	6	6
310	Office Supplies @ 50¢ per month	6	6
440	Space Rental @ \$ 1 per month	12	12
570	Telephone @ \$ 1 per month	12	12

## MATERIALS AND SERVICES

CONTRACT NO. 18754

DATE 11-20-81

AGENCY Hollywood Senior Center

Counseling

---

Service Category (if applicable)

FUNDING SOURCE      III-B

## Administration

Page 70 of 76



## MATERIALS AND SERVICES

152731

DATE 11-20-81

AGENCY Hollywood Senior Center

Service Category (if applicable)

## Administration

CODE	DESCRIPTION OF ITEM AND BASIS FOR EVALUATION	ITEM TOTAL	CATEGORY TOTAL
220	Utilities @ \$ 1 per month	12	12
310	Office Supplies @\$1 per month	12	12
420	Local Travel: 61 miles @ 23¢ per mile	14	14
440	Space Rental @ \$ 3 per month	36	36
570	Telephone @ \$ 1 per month	12	12

# CONTRACT BUDGET JUSTIFICATION

152731

## MATERIALS AND SERVICES

CONTRACT NO. 18754

DATE 11/20/81

PROJECT TITLE Northeast Aging District Services

AGENCY Hollywood Senior Center

TOTAL CITY SUPPORT

FUNDING SOURCE All Sources

Service Category (if applicable)

CODE	DESCRIPTION OF ITEM AND BASIS FOR EVALUATION	ITEM TOTAL	CATEGORY TOTAL
220	Utilities @ 127 per month x 4 months	508.00	
	@ 160 per month x 8 months	1,280.00	1,788.00
310	Office Supplies @ \$65.25 per month (average)	783.00	783.00
410	Education: Training/Workshops	295.00	295.00
420	Local Travel: 3,370 miles @ 23c mile	775.00	775.00
440	Space Rental: \$413.00 per month per 4 months (July - Oct.); \$691.38 per month for 8 months (Nov. - June)	7,183.00	7,183.00
570	Telephones: \$136.00 per month for 4 months (July - Oct.); \$170.00 per month for 8 months (Nov. - June)	1,904.00	1,904.00

# CONTRACT BUDGET JUSTIFICATION

152731

## MATERIALS AND SERVICES

CONTRACT NO. 18754

DATE 11-20-81

PROJECT TITLE Northeast Aging District Services

AGENCY Hollywood Senior Center

Recreation

FUNDING SOURCE Cash Match

Service Category (if applicable)

Administration

CODE	DESCRIPTION OF ITEM AND BASIS FOR EVALUATION	ITEM TOTAL	CATEGORY TOTAL
220	Utilities @ \$ 1 per month	12	12
310	Office Supplies @ \$ 1 per month	12	12
420	Local Travel: 65 miles @ 23¢ per mile	15	15
440	Space Rental @ \$ 2 per month	24	24
570	Telephone @ \$ 1 per month	12	12

152731

CONTRACT NO. 18754

DATE 11-20-81

AGENCY Hollywood Senior Center

## Recreation

FUNDING SOURCE      Cash Match

Service Category (if applicable)

## Services

CODE	DESCRIPTION OF ITEM AND BASIS FOR EVALUATION	ITEM TOTAL	CATEGORY TOTAL
220	Utilities @ \$ 6.33 per month	76	76
570	Telephone @ \$ .5 per month	60	60

## CONTRACT BUDGET JUSTIFICATION

152731

## MATERIALS AND SERVICES

CONTRACT NO. 18754DATE 11/20/81PROJECT TITLE Northeast Aging District ServicesAGENCY Hollywood Senior Center

Education - Services

FUNDING SOURCE Program Income

Service Category (if applicable)

CODE	DESCRIPTION OF ITEM AND BASIS FOR EVALUATION	ITEM TOTAL	CATEGORY TOTAL
220	Utilities @ \$12.50 per month for 4 months (July - Oct.)	50.00	50.00
380	Other Commodities-External: Foodstuffs (e.g., coffee, tea, cream & sugar)	100.00	100.00
440	Space Rental: \$45.83 per month	550.00	550.00
560	Insurance: Comprehensive Liability; Honesty Blanket Bond	200.00	200.00

# CONTRACT BUDGET JUSTIFICATION

152731

## MATERIALS AND SERVICES

CONTRACT NO. 18754

DATE 11/20/81

PROJECT TITLE Northeast Aging District Services

AGENCY Hollywood Senior Center

Recreation - Services

Service Category (if applicable)

FUNDING SOURCE Program Income

CODE	DESCRIPTION OF ITEM AND BASIS FOR EVALUATION	ITEM TOTAL	CATEGORY TOTAL
220	Utilities @ \$ 15.00 per month for 4 months (July - Oct.)	60.00	60.00
380	Other Commodities-External: Foodstuffs (e.g., coffee, tea, cream, sugar)	120.00	120.00
440	Space Rental: \$55.83 per month	670.00	670.00
560	Insurance: Comprehensive Liability; Honesty Blanket Bond	250.00	250.00

## AGREEMENT AMENDING CONTRACT No. 18217

152731

This Agreement is entered into between the City of Portland, Oregon, and PACT Senior Center, Contractor.

The parties have previously executed a contract, No. 18217, providing for district senior center services for the elderly in Portland/Multnomah County for the period September 1, 1979 through June 30, 1983.

The parties, therefore, agree that Contract No. 18217 is amended as follows:

1. Add items listed in Appendix I to Section IX of the modified terms and conditions.
2. Expand service area to include census tract 3.02. (See Appendix II)
3. Adjust poverty guidelines to \$485/month for single persons and \$640/month for couples. (See Appendix II)
4. Revise objectives as outlined within Appendix III.
5. Amend budget to include inflationary increase of \$6,742 in City/County General Funds as detailed within Appendix IV.

These changes are incorporated in Contract No. 18217 as set forth in the attached pages.

DATED THIS \_\_\_\_\_ day of \_\_\_\_\_, 1982.

APPROVED AS TO CONTENT

PACT SENIOR CENTER

Erma E. Hylburn

Executive Director  
Human Resources Bureau

\_\_\_\_\_  
Title \_\_\_\_\_

APPROVED AS TO FORM

CITY OF PORTLAND

\_\_\_\_\_  
City Attorney

\_\_\_\_\_  
Mayor

\_\_\_\_\_  
Auditor

EEH:EL:mh  
1-5-82

- W. Contractor shall submit any corrections to monthly program reports and client tracking documents no later than 20 days after the end of the quarter during which the service occurred, with the exception of year end close out. Any corrections to fourth quarter program reports and client tracking documents must be submitted within 30 days from the end of the contract period.
- X. Contractor shall submit copies of logs which list non-expendable (\$100 or more per item) and non-consumable (minimum value of \$25 to a maximum value of \$99.99 per item) items from your previous contracts by August 31, 1981.
- Y. Except for year-end closeout reporting, any CTS document submitted beyond two monthly batches following the month of actual service delivery shall require approval from the AAA office prior to Client Tracking System input. Year-end CTS documents shall be submitted on the cut-off date established by the AAA office in order to meet OEA closeout reporting requirements.



PT 81/82

152731

## PACT Senior Service Center

Service Area, Target Population and Eligibility Criteria for Services:  
(Describe the service area to be covered by this project and the target population for each service to be provided. Explain how each target population will be identified. State the eligibility criteria to be utilized for each service provided and the method for appeal or exception).

Service Area: The PACT Southeast Senior Service Center will provide services to elderly residents in Southeast Portland in the following census tracts: 1, 2, 3.01, 7.01, 8.01, 9.01, 9.02, 10, 11.01, 11.02, 3.02, 12.01, 12.02, 13.01, 13.02, 14, 15, 16.01, 16.02, 17.01, 18.01, 18.02, 19, 20, 21. Individuals residing outside the area can be served only with the express approval of the Area Agency on Aging Contract Unit (see waiver procedures) and with the knowledge and approval of the contractor for the service area in which the individual resides.

Target Population: These elderly individuals 60 years of age and older who are functionally impaired and resource limited to the extent that services are necessary to maintain independent living are a priority to access and array of AAA services. Case management is provided for low income persons, age 60 and older, who have age related or age intensified physical and/or mental impairments which make premature or inappropriate institutionalization more likely. Case management clients are given priority for services within the AAA service delivery system.

Eligibility Criteria: Services such as information and referral, outreach, individual assessment, advocacy, crisis/emergency services, recreation and education are provided to residents of Multnomah County who are age 60 and older without eligibility limitations. Eligibility for case management, escort, transportation, friendly visiting, chore/home maintenance, shopping assistance, counseling, housekeeping and money management is established through a needs assessment performed by a trained staff person which determines: 1) that the individual is in need of services to sustain independent living; 2) that the individual is not eligible for those services from another agency legally responsible for their provision; 3) that the individual does not have friends or relatives able and willing to provide the services for him/her; 4) that, net income levels not exceed 125% of poverty guidelines plus a 10% inflation factor (\$485/month for single persons and \$640/month for couples). In exceptional circumstances and with express approval (see waiver request procedures) of the Area Agency on Aging Contracts Unit, services may be provided to individuals who do not meet all of the aging criteria.

## OBJECTIVE

PERFORMANCE  
INDICATORS

## PROGRAM ELEMENTS/STAFFING PATTERNS

7. To increase access to need ed services to 400 individuals through arranging provision of 500 units of counseling/ crisis counseling service during the period July 1, 1981 - June 30, 1982.

Number of 1/2 hours of intervention service reported in open Access Report.

Number of individuals served.

Maintain personnel to provide crisis & emergency services.

Staff: Program Director - .01 FTE

Provide staff direction/supervision, develop work programs, develop and implement a training program and evaluate personnel.

Staff: Program Director - .01 FTE  
I & R Coordinator - .05 FTE

Develop, coordinate and implement publicity efforts to inform eligible persons of services available.

Staff: I & R Coordinator - .05 FTE  
Escort Aide - .03 FTE  
Counselor I - .01 FTE

Develop systems for provision of services, staffing, scheduling and appointment schedules.

Staff: I & R Coordinator - .05 FTE  
Crisis Assistance worker - .05 FTE

Provide 1600 Unites of crisis/emergency services.

Staff: I & R Coordinator - .03 FTE  
I & R Specialist - .02 FTE  
Escort Aide - .02 FTE  
Counselor I - .02 FTE  
Counselor II- .05 FTE  
Crisis Assistance worker - .40

Complete appropriate reports and maintain in-house records of clients served.

Staff: I & R Coordinator - .03 FTE  
Escort Aide - .02 FTE  
Secretary - .01 FTE  
Crisis Assistance Worker - .05 FTE

Compile monthly reports as required.

Staff: I & R Coordinator - .01 FTE

OBJECTIVE	PERFORMANCE INDICATORS	PROGRAM ELEMENTS/STAFFING PATTERNS
<p>7. (con). To increase access to needed services to 400 individuals through arranging provision of 800 units of counseling/crisis counseling services during the period July 1, 1981 - June 30, 1982.</p>	<p>Number of 1.2 hours of intervention service reported in Open Access Report.</p> <p>Number of individuals served.</p>	<p>Maintain clean and sanitary office area.</p> <p>Staff: Janitor - .03 FTE</p> <p>Provide on-going staff support to a district advisory comm. whose responsibilities include participation in on-going long term comprehensive planning activities.</p> <p>Staff: Program Director - .01 FTE Secretary - .005 FTE</p> <p>Consult with PACT administrative staff on senior center issues.</p> <p>Staff: Program Director - .0045 FTE Executive Director - .025 FTE</p> <p>Submit required fiscal reports and invoices in the proper forms and manner.</p> <p>Staff: Accountant - .0035 FTE Accounting Clerk - .0125 FTE</p> <p>Develop and maintain fundraising programs.</p> <p>Staff: Program Director - .1 FTE</p> <p>Provide clerical support in recordkeeping, typing &amp; xeroxing needed materials.</p> <p>Staff: Secretary - .02 FTE</p> <p>Monitor crisis/emergency assistance service to insure contract compliance and quality of service.</p> <p>Staff: Program Director - .01 FTE</p>

# JECTIVE

## PERFORMANCE INDICATORS

## PROGRAM ELEMENTS/STAFFING PATTERNS

9. (con.) To reduce depression and stress among <sup>75</sup>elder residents by providing 450 hours of counseling assistance to distressed individuals during the period July 1, 1981 - June 30, 1982.

Number of hours of service provided reported on open access report and 103's

Number of individuals served.

Maintain clean and sanitary office area.

Staff: Janitor - .03 FTE

Provide on-going staff support to a district advisory committee whose responsibilities include participation in on-going long term comprehensive planning activities.

Staff: Program Director - .02 FTE  
Secretary - .01 FTE

Consult with PACT administrative staff on senior center issues.

Staff: Program Director - .0045 FTE  
Executive Director - .0035 FTE

Submit required fiscal reports and invoices in the proper forms and manner.

Staff: Accountant - .0049 FTE  
Accounting Clerk - .0175 FTE

Develop and maintain fundraising programs.

Staff: Program Director - .2 FTE

11/28/81

# JECTIVE

## PERFORMANCE INDICATORS

## PROGRAM ELEMENTS/STAFFING PATTERNS

10. To reduce social isolation and increase opportunity for social interaction among elder residents by providing 1800 units of recreation service to 450 unduplicated individual.

Number of units of recreation services.

Number of unduplicated individual.

Maintain personnel to provide recreation events.

Staff: Program Director - .01 FTE

Provide staff direction/supervision, develop work plans, develop and implement a training program and evaluate program staff.

Staff: Program Director - .01 FTE

Develop on-going communication with community agencies and individuals to inform them of recreational programs.

Staff: Secretary - .01 FTE

Develop a schedule of recreational events to include dates, times, locations and subjects.

Staff: Secretary - .02 FTE

Supervise provision of recreational programs.

Staff: Secretary - .14 FTE

Complete necessary recordkeeping and complete monthly report.

Staff: Secretary - .03 FTE

Monitor recreational events to ensure contract compliance and quality of service.

Staff: Program Director - .01 FTE

# JECTIVE

# PERFORMANCE INDICATORS

# PROGRAM ELEMENTS/STAFFING PATTERNS

40. (con.) To reduce social isolation and increase opportunity for social interaction among elder residents by providing 1800 units of recreation service to 450 unduplicated individual.

Number of units of recreation services.

Number of unduplicated individual.

Maintain clean and sanitary office area.

Staff: Janitor - .105 FTE

Provide on-going staff support to a district advisory comm. whose responsibilities include participation in on-going long term comprehensive planning activities.

Staff: Program Director - .01 FTE  
Secretary - .005 FTE

Consult with PACT administrative staff on senior center issues.

Staff: Program Director - .0045 FTE  
Executive Director - .001 FTE

Submit required fiscal reports and invoices in the proper forms and manner.

Staff: Accountant - .005 FTE  
Accounting Clerk - .0014 FTE

Develop and maintain fundraising programs.

Staff: Program Director - .1 FTE

152731

1. Funding Plan (List all sources of funding by amount and source including USDA)

a. City Support Requested

III-B	96,467
City/County General Fund	103,208
Subtotal	199,675
Required Match (Cash and/or Inkind)	10,736
Program Income	
Subtotal	210,411

Other Resources:

	<u>Cash</u>	<u>In-Kind</u>	
Source of revenue: _____	<input type="checkbox"/>	<input type="checkbox"/>	(one only)
Funding source: _____			
Service category: _____			
Administration: _____			
Service: _____			
Total			\$ _____
Source of revenue: _____	<input type="checkbox"/>	<input type="checkbox"/>	
Funding source: _____			
Service category: _____			
Administration: _____			
Service: _____			
Total			\$ _____

152731

Cash    In-Kind

Source of revenue:	_____	<input type="checkbox"/>	<input type="checkbox"/>	
Funding source:	_____			
Service category:	_____			
Administration:	_____			
Service:	_____			
Total:				\$ _____
Source of revenue:	_____	<input type="checkbox"/>	<input type="checkbox"/>	
Funding source:	_____			
Service category:	_____			
Administration:	_____			
Service:	_____			
Total:				\$ _____
Source of revenue:	_____	<input type="checkbox"/>	<input type="checkbox"/>	
Funding source:	_____			
Service category:	_____			
Administration:	_____			
Service:	_____			
Total:				\$ _____
Source of revenue:	_____	<input type="checkbox"/>	<input type="checkbox"/>	
Funding source:	_____			
Service category:	_____			
Administration:	_____			
Service:	_____			
Total:				\$ _____
Subtotal:				\$ _____
TOTAL				\$ <u>210,411</u>



Southcast Aging District Services  
PACT, Inc.

Contract #18217

7/1/81-6/30/82

APPROPRIATION UNIT 40480-231  
LINE ITEM WORKSHEET

HUMAN RESOURCES BUREAU

	Object Title	Title III-B I & R Services	Title III-B I & R Administ.	Title III-B Case Mngt. I Services	Title III-B Case Mngt I Admin.	Title III-B Individual Needs. Assess. Services
110	Full-Time Employees	29,817	3,054	26,971	3,336	6,074
120	Part-Time Employees	524		262		262
130	Federal Program Enrollees					
140	Overtime					
150	Premium Pay					
170	Benefits	4,444	444	4,019	483	948
190	Less-Labor Turnover					
100	Total Personal Services	34,785	3,508	31,252	3,819	7,284
210	Professional Services		165		20	
220	Utilities	920		850		210
230	Equipment Rental					
240	Repair & Maintenance					
260	Miscellaneous Services					
310	Office Supplies		355			
320	Operating Supplies	140		135		25
330	Repair & Maint. Supplies					
340	Minor Equipment & Tools					
350	Clothing & Uniforms					
380	Other Commodities-External					
410	Education					
420	Local Travel	150		675		100
430	Out-of-Town Travel					
440	Space Rental	3,013		3,400		1,090
450	Interest					
460	Refunds					
470	Retirement System Payments					
490	Miscellaneous					
510	Fleet Services					
520	Printing Services			121		
530	Distribution Services					
540	Electronic Services					
550	Data Processing Services					
560	Insurance		20		10	
570	Telephone Services	1,165		1,508		870
580	Intra-Fund Services					
590	Other Services-Internal					
200- 500	Total Materials & Services	5,388	540	6,689	30	2,295
610	Land					
620	Buildings					
630	Improvements					
640	Furniture & Equipment					
600	Total Capital Outlay					
1	Other					
	TOTAL	40,173	4,048 23%	37,941	3,849 21%	9,579

11-20-81

## Southeast Aging District Services

PACT, Inc.

Contract #18217

7/1/81-6/30/82

APPROPRIATION UNIT  
LINE ITEM WORKSHEET

152731

	Object Title	Title II-B Individual Needs Assess Admin.	City/County Case Mng. II Services	C/C G.F. Case Mng. II Admin.	C/C G.F. Counseling Service	C/C G.F. Counseling Admin.
110	Full-Time Employees	648	22,439	2,549	9,722	908
120	Part-Time Employees		262		526	
130	Federal Program Enrollees					
140	Overtime					
150	Premium Pay					
170	Benefits	94	3,291	369	1,371	132
190	Less-Labor Turnover					
100	Total Personal Services	742	25,992	2,918	11,619	1040
210	Professional Services	45		125		101
220	Utilities		1,400		50	
230	Equipment Rental					
240	Repair & Maintenance					
260	Miscellaneous Services					
310	Office Supplies	85		499		32
320	Operating Supplies		150		97	
330	Repair & Maint. Supplies					
340	Minor Equipment & Tools					
350	Clothing & Uniforms					
380	Other Commodities-External					
410	Education		300			
420	Local Travel		750		100	
430	Out-of-Town Travel					
440	Space Rental		2,015		334	
450	Interest					
460	Refunds					
470	Retirement System Payments					
490	Miscellaneous					
510	Fleet Services					
520	Printing Services		900		300	
530	Distribution Services					
540	Electronic Services					
550	Data Processing Services					
560	Insurance	5		10		15
570	Telephone Services		425		350	
580	Intra-Fund Services					
590	Other Services-Internal					
200-500	Total Materials & Services	135	5,940	634	1,231	148
610	Land					
620	Buildings					
630	Improvements					
640	Furniture & Equipment					
600	Total Capital Outlay					
	Other					
	TOTAL	877 5%	31,932	3,552 20%	12,850	1,188 7%

11-20-81

7-1-81/6-30-82

APPROPRIATION UNIT  
 LINE ITEM WORKSHEET

152731

Proposed		Existing C/C	Mod.	C/C G.F.	C/C G.F.	C/C G.F.
Object Title		C Counseling	- or -	Counseling/	Counseling/	Recreation
		Crisis		Crisis Ser-	Crisis Admin.	Services
		Service		vices		
110	Full Time Employees	6,685	+5,802	12,487	700	2,874
120	Part Time Employees	263		263		656
130	Federal Program Enrollments					
140	Overtime					
150	Premium Pay					
170	Benefits	1,026		1,850	102	427
190	Loss Labor Turnover		+ 824			
100	Total Personal Services	7,974	+6,626	14,600	802	3,957
210	Professional Services				66	
220	Utilities			25		105
230	Equipment Rental	25				
240	Repair & Maintenance					
250	Miscellaneous Services					
310	Office Supplies				60	
320	Operating Supplies					150
330	Repair & Maint. Supplies					
340	Minor Equipment & Tools					
350	Clothing & Uniforms					
390	Other Commodities-External					
410	Education					
420	Local Travel	100	+ 116	216		
430	Out-of-Town Travel			200		
440	Space Rental	200				200
450	Interest					
460	Refunds					
470	Retirement System Payments					
490	Miscellaneous					
510	Fleet Services					
520	Printing Services			600		
530	Distribution Services	600				
540	Electronic Services					
550	Data Processing Services					
550	Insurance				5	
570	Telephone Services			240		50
580	Intra-Fund Services	240				
590	Other Services-Internal					
200-500	Total Materials & Services	1,165	+ 116	1,281	131	505
610	Land					
620	Buildings					
630	Improvements					
640	Furniture & Equipment					
600	Total Capital Outlay					
700	Other					
TOTAL		9,139	+6,742	15,881	933 5%	4,462 11/20/81

7/1/81-6/30/82

Code	Object Title	C/O G.F. Recreation Admin.	C/O G.F. Outreach Services	C/O G.F. Outreach Admin.	C/O G.F. Escort Service	C/O G.F. Escort Admin.
110	Full Time Employees	300	4,126	422	10,924	1,605
120	Part Time Employees		263		5,771	
130	Federal Program Enrollees					
140	Overtime					
150	Premium Pay					
170	Benefits	44	645	62	2,458	246
180	Lease-Labor Turnover					
100	Total Personal Services	344	5,094	484	19,153	1,941
210	Professional Services	24		50		104
220	Utilities		50		300	
230	Equipment Rental					
240	Repair & Maintenance					
260	Miscellaneous Services					
310	Office Supplies	25		26		489
320	Operating Supplies					
330	Repair & Maint. Supplies					
340	Minor Equipment & Tools					
350	Clothing & Uniforms					
390	Other Commodities-External					
410	Education					
420	Local Travel		77		1,250	
430	Out-of-Town Travel					
440	Space Rental		200		2,400	
450	Interest					
460	Refunds					
470	Retirement System Payments					
490	Miscellaneous					
510	Fleet Services					
520	Printing Services		79			
530	Distribution Services					
540	Electronic Services					
550	Data Processing Services					
560	Insurance	5		5		10
570	Telephone Services		150		150	
580	Intra-Fund Services					
590	Other Services- Internal					
200- 500	Total Materials & Services	54	556	81	4,100	603
610	Land					
620	Buildings					
630	Improvements					
640	Furniture & Equipment					
600	Total Capital Outlay					
700	Other					
	TOTAL	398 2%	5,650	565 3%	23,253	2,544 14% 11-20-81

Code	Object Title	Total Admin.	Existing Total City Support	Modif. + or -	Proposed Total City Support	Cash Match Recreation Service
110	Full Time Employees	13,622	132,314	+5,802	139,114	
120	Part-Time Employees		8,789		8,789	
130	Federal Program Enrollees					
140	Overtime					
150	Premium Pay					
170	Benefits	1,976	20,605	+ 824	21,429	
190	Lab-Labor Turnover					
100	Total Personal Services	15,598	162,708	+6,626	169,334	
210	Professional Services	700	700		700	
220	Utilities		3,910		3,910	
230	Equipment Rental					
240	Repair & Maintenance					
260	Miscellaneous Services					
310	Office Supplies	1,571	1,571		1,571	
320	Operating Supplies		697		697	
330	Repair & Maint. Supplies					
340	Minor Equipment & Tools					
350	Clothing & Uniforms					
380	Other Commodities-External					
410	Education		300		300	
420	Local Travel		3,202	+ 116	3,318	
430	Out-of-Town Travel					
440	Space Rental		12,852		12,852	3,600
450	Interest					
460	Refunds					
470	Retirement System Payments					
490	Miscellaneous					
510	Fleet Services					
520	Printing Services		2,000		2,000	
530	Distribution Services					
540	Electronic Services					
550	Data Processing Services					
560	Insurance	85	85		85	
570	Telephone Services		4,908		4,908	
580	Intra-Fund Services					
590	Other Services-Internal					
200-500	Total Materials & Services	2,356	30,225	+ 116	30,341	3,600
610	Land					
620	Buildings					
630	Improvements					
640	Furniture & Equipment					
600	Total Capital Outlay					
700	Other					
	TOTAL	17,954	192,933	+6,742	199,675	3,600

11-20-81

## Southeast Aging District Services

PACT, Inc.

Contract #18217

7/1/81-6/30/82

APPROPRIATION UNIT  
LINE ITEM WORKSHEET

152731

Code	Object Title	In-Kind Match Case Mngt. I Service	In-Kind Match Expert Service	Total Match	Total Contract	
110	Full-Time Employees				139,114	
120	Part-Time Employees	3,568	3,568	7,136	15,925	
130	Federal Program Enrollees					
140	Overtime					
150	Premium Pay					
170	Benefits				21,429	
190	Less-Labor Turnover					
100	Total Personal Services	3,568	3,568	7,136	176,470	
210	Professional Services				700	
220	Utilities				3,910	
230	Equipment Rental					
240	Repair & Maintenance					
260	Miscellaneous Services					
310	Office Supplies				1,571	
320	Operating Supplies				697	
330	Repair & Maint. Supplies					
340	Minor Equipment & Tools					
350	Clothing & Uniforms					
380	Other Commodities--External					
410	Education				300	
420	Local Travel				3,318	
430	Out-of-Town Travel					
440	Space Rental			3,600	16,452	
450	Interest					
460	Refunds					
470	Retirement System Payments					
490	Miscellaneous					
510	Fleet Services					
520	Printing Services				2,000	
530	Distribution Services					
540	Electronic Services					
550	Data Processing Services					
560	Insurance				85	
570	Telephone Services				4,908	
580	Intra-Fund Services					
590	Other Services--Internal					
200- 500	Total Materials & Services	-0-	-0-	3,600	34,941	
610	Land					
620	Buildings					
630	Improvements					
640	Furniture & Equipment					
600	Total Capital Outlay					
700	Other					
	TOTAL	3,568	3,568	10,736	210,411	11/20/81



# CONTRACT BUDGET JUSTIFICATION

## PERSONNEL

152731

CONTRACT NO. 16217

DATE May 4, 1981

PROJECT TITLE Southeast Aging District Services

AGENCY PACT, Inc.

I & R Services  
Service Category (if applicable)

FUNDING SOURCE III-B

(A) Number of Persons	(B) Position or Title	(C) Monthly Salary Rate (Full-time equivalent)	(D) % of time on Project	(E) Number of Months on Project	(F) Cost (A x C x D x E)
1	Program Director	1,576	18	12	3,480
1	Counselor II	1,319	10	12	1,582
1	I & R Coordinator	1,225	66	12	9,702
1	I & R Specialist	1,006	94	12	11,348
1	Secretary	981	2.3	12	270
1	Escort Aide	881	28	12	2,980
1	Janitor P.T.	729 (4.21 hr or 174/mo approx)	6	12	524
Merit Pool*					455
* 5% merit increase pool to be awarded to PACT employees per PACT personnel policies. PACT will notify HRB of any changes in salaries. Not to exceed 5% for any one staff.					
SUB-TOTAL, PERSONNEL					30,341
15 * % FRINGE BENEFITS					4,444
TOTAL, PERSONNEL					34,785

\* Indicates fringe benefits as a percent of 'Sub-total, Personnel'

152731

PERSONNEL

DATE May 4, 1981

PROJECT TITLE Southeast Aging District Services

I & R - Administration  
Service Category (if applicable)

I & R - Administration  
Service Category (if applicable)

[illegible]

\* Indicates fringe benefits as a percent of 'Sub-total, Personnel'



## CONTRACT BUDGET JUSTIFICATION

152731

## PERSONNEL

CONTRACT NO. 18217DATE May 4, 1981PROJECT TITLE Southeast Aging District ServicesAGENCY PACT, Inc.Case Management I-Service  
Service Category (if applicable)FUNDING SOURCE Title III-B

(A) Number of Persons	(B) Position or Title	(C) Monthly Salary Rate (Full-time equivalent)	(D) % of time on Project	(E) Number of Months on Project	(F) Cost (A x C x D x E)
1	Program Director	1,576	12	12	2,372
1	Counselor II	1,319	20	12	3,165
1	Counselor I	1,167	36	12	5,041
1	Counselor	1,051	71	12	8,955
1	Secretary	981	15	12	1,775
1	Counselor I	1,225	36	12	5,296
1	Janitor - P.T.	(4.21 hr or 729 274/mo approx)	3	12	262
Merit Pool*					367
*5% merit increase pool to be awarded to PACT employees per PACT personnel policies. SUB-TOTAL, PERSONNEL					27,233
PACT will notify HRS of any changes in salaries.					
Not to exceed 5% for any one staff. 15 * % FRINGE BENEFITS					4,019
TOTAL, PERSONNEL					31,252

\* Indicates fringe benefits as a percent of 'Sub-total, Personnel'

152731

## PERSONNEL

DATE May 4, 1981

AGENCY PACT, Inc.

Service Category (if applicable)

FUNDING SOURCE Title III-B

(A) Number of Persons	(B) Position or Title	(C) Monthly Salary Rate (Full- time equivalent)	(D) % of time on Project	(E) Number of Months on Project	(F) Cost (A x C x D x E)
1	Program Director	1,576	4	12	843
1	Secretary	981	10	12	1,168
1	Executive Director	2,282	1	12	288
1	Accountant	1,778	1.4	12	314
1	Accounting Clerk	1,148	5.1	12	723
SUB-TOTAL, PERSONNEL					3,336
15 * % FRINGE BENEFITS					483
TOTAL, PERSONNEL					3,819

\* Indicates fringe benefits as a percent of 'Sub-total, Personnel'

# CONTRACT BUDGET JUSTIFICATION

## PERSONNEL

152731

CONTRACT NO. 18217

DATE May 4, 1981

PROJECT TITLE Southeast Aging District Services

AGENCY PACT, Inc.

Individual Needs Assessment Service  
Service Category (if applicable)

FUNDING SOURCE Title III-B

(A) Number of Persons	(B) Position or Title	(C) Monthly Salary Rate (Full-time equivalent)	(D) % of time on Project	(E) Number of Months on Project	(F) Cost (A x C x D x E)
1	Program Director	1,576	3	12	505
1	Counselor II	1,319	10	12	1,584
1	Counselor I	1,167	11	12	1,540
1	Counselor	1,051	6	12	757
1	Counselor I	1,225	11	12	1,618
1	Janitor - P.T.	729 (4.21 hr or 274/mo approx.)	3	12	262

Merit Pool*	70
*5% merit increase pool to be awarded to PACT employees per PACT personnel policies. PACT will notify HRB of any changes in salaries. Not to exceed 5% for any one staff.	
SUB-TOTAL, PERSONNEL	6,336
15 * % FRINGE BENEFITS	948
TOTAL, PERSONNEL	7,284

\* Indicates fringe benefits as a percent of 'Sub-total, Personnel'

PERSONNEL

# CONTRACT BUDGET JUSTIFICATION

## PERSONNEL

152731

CONTRACT NO. 18217

DATE May 4, 1981

PROJECT TITLE Southeast Aging District Services

AGENCY PACT, Inc.

Case Management II - Service  
Service Category (if applicable)

FUNDING SOURCE City/County General Fund

(A) Number of Persons	(B) Position or Title	(C) Monthly Salary Rate (Full-time equivalent)	(D) % of time on Project	(E) Number of Months on Project	(F) Cost (A x C x D x E)
1	Program Director	1,576	11	12	2,118
1	Counselor II	1,319	20	12	3,165
1	Counselor I	1,167	44	12	6,162
1	Counselor	1,051	17	12	2,143
1	Secretary	981	17.5	12	2,063
1	Counselor I	1,225	44	12	6,473
1	Janitor - P.T.	729 (4.21/hr or 274/mo approx)	3	12	262

Merit Pool\* 315

\*5% merit increase pool to be awarded to PACT employees per PACT personnel policies. SUB-TOTAL, PERSONNEL 22,701

PACT will notify HRC of any changes in salaries. Not to exceed 5% for any one staff. 15% \* FRINGE BENEFITS 3,291

TOTAL, PERSONNEL 25,992

\* Indicates fringe benefits as a percent of 'Sub-total, Personnel'

152731

PERSONNEL

DATE May 4, 1981

AGENCY PACT, Inc.

Case Managment II - Administration

Service Category (if applicable)

[illegible]

\* Indicates fringe benefits as a percent of 'Sub-total, Personnel'

152731

## PERSONNEL

DATE May 4, 1981

AGENCY PACT, Inc.

Service Category (if applicable)

Service Category (if applicable)

[illegible]

Merit Pool*	122
<del>*5% merit increase pool to be awarded to PACT</del>	
<del>employees per PACT personnel policies.</del>	
<del>PACT will notify HRB of any changes in salaries.</del>	
<del>Not to exceed 5% for any one staff.</del>	
SUB-TOTAL, PERSONNEL	10,248
13* % FRINGE BENEFITS	1,371
TOTAL, PERSONNEL	11,619

\* Indicates fringe benefits as a percent of 'Sub-total, Personnel'

152721

PERSONNEL

DATE May 4, 1981 .

PROJECT TITLE Southeast Agino District Services

Counseling-Administration  
Service Category (if applicable)

Service Category (if applicable)

[illegible]

\* Indicates fringe benefits as a percent of 'Sub-total, Personnel'



# CONTRACT BUDGET JUSTIFICATION

## PERSONNEL

152731

CONTRACT NO. 18217

DATE November 20, 1981

PROJECT TITLE Southeast Aging District Services

AGENCY PACT, Inc.

Counseling/Crises Counseling - Service  
Service Category (if applicable)

FUNDING SOURCE City/County G.F.

(A) Number of Persons	(B) Position or Title	(C) Monthly Salary Rate (Full-time equivalent)	(D) % of time on Project	(E) Number of Months on Project	(F) Cost (A x C x D x E)
1	Program Director	1,576	3	12	538
1	Counselor II	1,319	5	12	791
1	Counselor I	1,167	3	12	420
1	I & R Coordinator	1,225	22	12	3,234
1	I & R Specialist	1,006	2	12	241
1	Secretary	981	1.6	12	187
1	Escort Aide	881	7	12	745
1	Counselor I	1,225	3	12	441
1	Janitor - P.T.	(4.21/hr or 729 274/mo approx)	3	12	263
1	Crisis Assist. Wker	967	100	6	5,802

Merit Pool\*

88

\*5% merit increase pool to be awarded to PACT employees per PACT personnel policies.

PACT will notify HRB of any changes in salaries. Not to exceed 5% for any one staff.

SUB-TOTAL, PERSONNEL

12,750

14.5\* % FRINGE BENEFITS

1,850

TOTAL, PERSONNEL

14,600

\* Indicates fringe benefits as a percent of 'Sub-total, Personnel'

152731

PERSONNEL

DATE May 4, 1981

Service Category (if applicable)

[illegible]

\* Indicates fringe benefits as a percent of 'Sub-total, Personnel'

152731

## PERSONNEL

DATE May 4, 1981

AGENCY PACT, Inc.

Service Category (if applicable)

FUNDING SOURCE      City/County G.F.

[illegible]

\*5% merit increase pool to be awarded to PACT

employees per FACT personnel policies.

PACT will notify HRB of any changes in

SUB-TOTAL, PERSONNEL

3,530

~~salaries. Not to exceed 5% for any one staff.~~

12\* % FRINGE BENEFITS

427

TOTAL, PERSONNEL

3,957

\* Indicates fringe benefits as a percent of 'Sub-total, Personnel'

152721

## PERSONNEL

DATE May 4, 1981

PROJECT TITLE Southeast Aging District Services

Recreation - Administration

Service Category (if applicable)

[illegible]

	SUB-TOTAL, PERSONNEL	300
15	* % FRINGE BENEFITS	44
	TOTAL, PERSONNEL	344

\* Indicates fringe benefits as a percent of 'Sub-total, Personnel'

# CONTRACT BUDGET JUSTIFICATION

152731

## PERSONNEL

CONTRACT NO. 18217

DATE May 4, 1981

PROJECT TITLE Southeast Aging District Services

AGENCY PACT, Inc.

Outreach - Service

FUNDING SOURCE City/County G.F.

Service Category (if applicable)

(A) Number of Persons	(B) Position or Title	(C) Monthly Salary Rate (Full-time equivalent)	(D) % of time on Project	(E) Number of Months on Project	(F) Cost (A x C x D x E)
1	Program Director	1,576	4	12	757
1	Counselor II	1,319	5	12	791
1	Counselor I	1,167	6	12	841
1	Counselor	1,051	6	12	757
1	Secretary	981	0.9	12	103
1	Counselor I	1,225	6	12	884
1	Janitor - P.T.	(4.21/hr or 729.274/mo approx)	3	12	263

Merit Pool\*

53

\*5% merit increase pool to be awarded to

PACT employees per PACT personnel policies.

PACT will notify HRB of any changes

in salaries. Not to exceed 5% for any

one staff.

SUB-TOTAL, PERSONNEL

4,449

15 \* % FRINGE BENEFITS

645

TOTAL, PERSONNEL

5,094

\* Indicates fringe benefits as a percent of 'Sub-total, Personnel'

## PERSONNEL

152731

DATE May 4, 1981

AGENCY PACT, Inc.

FUNDING SOURCE City/County G.F.

Service Category (if applicable)

\* Indicates fringe benefits as a percent of 'Sub-total, Personnel'

PERSONNEL

152731

DATE May 4, 1981

AGENCY PACT, Inc.

FUNDING SOURCE City/County G.F..

Service Category (if applicable)

*Merit Pool		
*5% merit increase pool to be awarded to PACT employees per PACT personnel policies. PACT will notify HRB of any changes in salaries. Not to exceed 5% for any one staff.	SUB-TOTAL, PERSONNEL	245       16,695
	* % FRINGE BENEFITS	       2,458
15		

TOTAL, PERSONNEL	19.153
------------------	--------

Page 33 of 62

## PERSONNEL

152731

DATE May 4, 1981

AGENCY PACT, Inc.

FUNDING SOURCE City/County G.F.

Service Category (if applicable)

[illegible]

\* Indicates fringe benefits as a percent of 'Sub-total, Personnel'



# CONTRACT BUDGET JUSTIFICATION

## PERSONNEL

152731

CONTRACT NO. 18217

DATE November 20, 1981

PROJECT TITLE Southeast Aging District Services

AGENCY PACT, Inc.

FUNDING SOURCE Total City Support

Service Category (if applicable)

(A) Number of Persons	(B) Position or Title	(C) Monthly Salary Rate (Full-time equivalent)	(D) % of time on Project	(E) Number of Months on Project	(F) Cost (A x C x D x E)
1	Program Director	1,576	100	12	18,912
1	Counselor II	1,319	100	12	15,828
1	Counselor I	1,167	100	12	14,004
1	Counselor	1,051	100	12	12,612
1	I & R Coordinator	1,225	100	12	14,700
1	I & R Specialist	1,006	100	12	12,072
1	Secretary	981	100	12	11,772
1	Escort Aide	881	100	12	10,644
1	Escort Aide - P.T.	765 (4.41 per hr or 459/mo approx)	60(100)	12	5,508
1	Counselor I	1,225	100	12	14,712
1	Janitor - P.T.	729 (4.21/hr or 274/mo approx)	37.5(100)	12	3,281
1	Executive Director	2,282	5	12	1,370
1	Accountant	1,778	7	12	1,494
1	Accounting Clerk	1,148	25	12	3,444
* 1	Crisis Assist. Wker	967	100	6	5,802
Merit Pool*					1,750
*5% merit increase pool to be awarded to PACT employees per PACT personnel policies. PACT will notify HRB of any changes in salaries, not to exceed 5% for any one staff.					
SUB-TOTAL, PERSONNEL					147,905*
15 * % FRINGE BENEFITS					21,429*
TOTAL, PERSONNEL					169,334*

\* Indicates fringe benefits as a percent of 'Sub-total, Personnel'

152731

## PERSONNEL

DATE November 20, 1931

AGENCY PACT, Inc.

Total Administration  
Service Category (if applicable)

FUNDING SOURCE

[illegible]

\* Indicates fringe benefits as a percent of 'Sub-total, Personnel'

152731

CONTRACT NO. 18217

DATE May 4, 1981

PROJECT TITLE Southeast Aging District Services

AGENCY PACT, Inc.

FUNDING SOURCE In-Kind Match

Case Management I - Service  
Service Category (if applicable)

\* Indicates fringe benefits as a percent of 'Sub-total, Personnel'

152731

PERSONNEL

DATE May 4, 1981

PROJECT TITLE Southeast Aging District Services

Escort - Service

Service Category (if applicable)

[illegible]

\* Indicates fringe benefits as a percent of 'Sub-total, Personnel'

152731

## PERSONNEL

DATE May 4, 1981

PROJECT TITLE Southeast Aging District Services

AGENCY                      PACT, Inc.

Service Category (if applicable)

[illegible]

\* Indicates fringe benefits as a percent of 'Sub-total, Personnel'

# CONTRACT SUBJECT IDENTIFICATION

## PERSONNEL

152731

DATE May 4, 1981

PROJECT NO. 152731  
 PROJECT TITLE Southland Agency for Social Services

AGENCY PACT, Inc.

FUNDING SOURCE Initial Contract page 1 of 2  
 Service Category (if applicable)

(A) Number of Persons	(B) Position or Title	(C) Monthly Salary Rate (Full-time equivalent)	(D) % of time on Project	(E) Number of Months on Project	(F) Cost (A x C x D x E)
1	Program Director	1,576	100	12	18,912
1	Counselor II	1,319	100	12	15,828
1	Counselor I	1,167	100	12	14,004
1	Counselor	1,051	100	12	12,612
1	I & R Coordinator	1,225	100	12	14,700
1	I & R Specialist	1,006	100	12	12,072
1	Secretary	981	100	12	11,772
1	Escort Aide	881	100	12	10,644
1	Escort Aide - P.T.	765(4.41/hr or 459/mo approx)	60(100)	12	5,508
1	Counselor I	1,225	100	12	14,712
1	Janitor - P.T.	729(4.21/hr or 274/mo approx)	37.5(100)	12	3,281
1	Executive Director	2,282	5	12	1,370
1	Accountant	1,778	7	12	1,244
1	Accounting Clerk	1,148	25	12	3,444

Merit Pool 1,750

\*5% merit increase pool to be awarded to

PACT employees per PACT personnel policies. PACT will notify HRB of any changes in salaries. Not to exceed 5% for any one staff.

SUB-TOTAL, PERSONNEL

(next page)

\* % FRINGE BENEFITS

TOTAL, PERSONNEL

\* Indicates fringe benefits as a percent of 'Sub-total, Personnel'

## CONTRACT BUDGET JUSTIFICATION

PERSONNEL

CONTRACT NO. 18217

DATE May 4, 1981

PROJECT TITLE Southeast Aging District Services

AGENCY PACT, Inc.

FUNDING SOURCE Total Contract  
page 2 of 2

Service Category (if applicable)

[illegible]

\* Indicates fringe benefits as a percent of 'Sub-total, Personnel'

152731

## CONTRACT BUDGET JUSTIFICATION

## MATERIALS AND SERVICES

CONTRACT NO. 18217DATE May 4, 1981PROJECT TITLE Southeast Aging District ServicesAGENCY PACT, Inc.I & R - ServicesService Category (if applicable)FUNDING SOURCE Title III-B

CODE	DESCRIPTION OF ITEM AND BASIS FOR EVALUATION	ITEM TOTAL	CATEGORY TOTAL
220	UTILITIES	920	920
320	OPERATING SUPPLIES	140	140
420	*LOCAL MILEAGE	150	150
440	*SPACE RENTAL	3,013	3,013
570	TELEPHONE	1,165	<u>1,165</u>
	TOTAL		5,388
*See explanation Total Contract Budget justification page for Materials and Services			



# CONTRACT BUDGET JUSTIFICATION

152731

## MATERIALS AND SERVICES

CONTRACT NO. 18E17

DATE May 4, 1981

PROJECT TITLE Southeast Aging District Services

AGENCY PACT, Inc.

I & R - Administration  
Service Category (if applicable)

FUNDING SOURCE Title III-B

CODE	DESCRIPTION OF ITEM AND BASIS FOR EVALUATION	ITEM TOTAL	CATEGORY TOTAL
210	*PROFESSIONAL SERVICES	165	165
310	OFFICE SUPPLIES (including postage)	355	355
560	INSURANCE - Liability & Bonding	20	<u>20</u>
	TOTAL		540
<p>*See explanation on Total Contract Budget Justification page for Materials and Services</p>			

152731

## CONTRACT BUDGET JUSTIFICATION

## MATERIALS AND SERVICES

CONTRACT NO. 16217DATE May 4, 1981PROJECT TITLE Southeast Aging District ServicesAGENCY PACT, Inc.

Case Management I - Service

FUNDING SOURCE Title III-B

Service Category (if applicable)

CODE	DESCRIPTION OF ITEM AND BASIS FOR EVALUATION	ITEM TOTAL	CATEGORY TOTAL
220	UTILITIES	850	850
320	OPERATING SUPPLIES	135	135
420	*LOCAL MILEAGE	675	675
440	*SPACE RENTAL	3,400	3,400
520	PRINTING SERVICES (including photocopying)	121	121
570	TELEPHONE	1,508	<u>1,508</u>
	TOTAL		6,689
*See explanation on Total Contract Budget Justification page for Materials and Services			

# CONTRACT BUDGET JUSTIFICATION

152731

## MATERIALS AND SERVICES

CONTRACT NO. 18217

DATE May 4, 1981

PROJECT TITLE Southeast Aging District Services

AGENCY PACT, Inc.

Case Management I - Administration

Service Category (if applicable)

FUNDING SOURCE Title III-B

CODE	DESCRIPTION OF ITEM AND BASIS FOR EVALUATION	ITEM TOTAL	CATEGORY TOTAL
210	*PROFESSIONAL SERVICES	20	20
560	INSURANCE - Liability & Bonding	10	<u>10</u>
	TOTAL		30
<p>*See explanation on Total Contract Budget Justification page for Materials and Services</p>			

## CONTRACT BUDGET JUSTIFICATION

152731

## MATERIALS AND SERVICES

CONTRACT NO. 18217DATE May 4, 1981PROJECT TITLE : Southeast Aging District ServicesAGENCY PACT, Inc.Individual Needs Assessment - Service  
Service Category (if applicable)FUNDING SOURCE Title III-B

CODE	DESCRIPTION OF ITEM AND BASIS FOR EVALUATION	ITEM TOTAL	CATEGORY TOTAL
220	UTILITIES	210	210
320	OPERATING SUPPLIES	25	25
420	*LOCAL MILEAGE	100	100
440	*SPACE RENTAL	1,090	1,090
570	TELEPHONE	870	870
	TOTAL		2,295
*See explanation on Total Contract Budget Justification page for Materials and Services			

152731

## CONTRACT BUDGET JUSTIFICATION

## MATERIALS AND SERVICES

CONTRACT NO. 18217DATE May 4, 1981PROJECT TITLE Southeast Aging District ServicesAGENCY PACT, Inc.Individual Needs Assessment - Administrat.  
Service Category (if applicable)FUNDING SOURCE Title III-B

CODE	DESCRIPTION OF ITEM AND BASIS FOR EVALUATION	ITEM TOTAL	CATEGORY TOTAL
210	*PROFESSIONAL SERVICES	45	45
310	OFFICE SUPPLIES (including postage)	85	85
560	INSURANCE - Liability & Bonding	5	<u>5</u>
	TOTAL		135
*See explanation on Total Contract Budget Justification page for Materials and Services			

152731

## CONTRACT BUDGET JUSTIFICATION

## MATERIALS AND SERVICES

CONTRACT NO. 18217DATE May 4, 1981PROJECT TITLE Southeast Aging District ServicesAGENCY PACT, Inc.Case Management II - ServiceService Category (if applicable)FUNDING SOURCE City/County - General Fund

CODE	DESCRIPTION OF ITEM AND BASIS FOR EVALUATION	ITEM TOTAL	CATEGORY TOTAL
220	Utilities	1,400	1,400
320	OPERATING SUPPLIES	150	150
410	EDUCATION - Seminars & Workshops	300	300
420	*LOCAL MILEAGE	750	750
440	*SPACE RENTAL	2,015	2,015
520	PRINTING SERVICES	900	900
570	TELEPHONE	425	425
	TOTAL		5,940
*See explanation on Total Contract Budget Justification page for Materials and Services			

152731

## CONTRACT BUDGET JUSTIFICATION

## MATERIALS AND SERVICES

CONTRACT NO. 11217DATE May 4, 1981PROJECT TITLE Southeast Aging District ServicesAGENCY PACT, Inc.Case Management II - Administration  
Service Category (if applicable)FUNDING SOURCE City/County General Fund

CODE	DESCRIPTION OF ITEM AND BASIS FOR EVALUATION	ITEM TOTAL	CATEGORY TOTAL
210	*PROFESSIONAL SERVICES	125	125
310	OFFICE SUPPLIES (including postage)	499	499
560	INSURANCE - Liability & Bonding	10	<u>10</u>
	TOTAL		634
	*See explanation on Total Contract Budget Justification page for Materials and Services		

152731

## CONTRACT BUDGET JUSTIFICATION

## MATERIALS AND SERVICES

CONTRACT NO. 18217DATE May 4, 1981PROJECT TITLE Southeast Aging District Services  
ScoutAGENCY PACT, Inc.Counseling - Service  
Service Category (if applicable)FUNDING SOURCE City/County General Fund

CODE	DESCRIPTION OF ITEM AND BASIS FOR EVALUATION	ITEM TOTAL	CATEGORY TOTAL
220	UTILITIES	50	50
320	OPERATING SUPPLIES	97	97
420	*LOCAL MILEAGE	100	100
440	*SPACE RENTAL	334	334
520	PRINTING SERVICES (Including photocopying)	300	300
570	TELEPHONE	350	<u>350</u>
	TOTAL		1,231
*See explanation on Total Contract Budget Justification page for Materials and Services			



## CONTRACT BUDGET JUSTIFICATION

152731

## MATERIALS AND SERVICES

CONTRACT NO. 15217DATE May 4, 1981PROJECT TITLE Southeast Aging District ServicesAGENCY PACT, Inc.Counseling - Administration

Service Category (if applicable)

FUNDING SOURCE City/County General Fund

CODE	DESCRIPTION OF ITEM AND BASIS FOR EVALUATION	ITEM TOTAL	CATEGORY TOTAL
210	* PROFESSIONAL SERVICES	101	101
310	OFFICE SUPPLIES (including postage)	32	32
560	INSURANCE - Liability & Bonding	15	<u>15</u>
	TOTAL		148
*See explanation on Total Contract Budget Justification page for Materials and Services			

## CONTRACT BUDGET JUSTIFICATION

152731

## MATERIALS AND SERVICES

CONTRACT NO. 19217DATE May 4, 1981PROJECT TITLE Southeast Aging District ServicesAGENCY PACT, Inc.Counseling/Crisis Counseling  
Service Category (if applicable)FUNDING SOURCE City/County General Fund

CODE	DESCRIPTION OF ITEM AND BASIS FOR EVALUATION	ITEM TOTAL	CATEGORY TOTAL
220	UTILITIES	25	25
420	* LOCAL MILEAGE	216	216
440	* SPACE RENTAL	200	200
520	PRINTING SERVICES (including photocopying)	600	600
570	TELEPHONE	240	240
	TOTAL		1,381
*See explanation on Total Contract Budget Justification page for Materials and Services			

# CONTRACT BUDGET JUSTIFICATION

152731

## MATERIALS AND SERVICES

PROJECT NO. 10217

DATE November 20, 1991

PROJECT TITLE Southwest Aging District Services

AGENCY PACT, Inc.

Total Administration  
Service Category (if applicable)

FUNDING SOURCE \_\_\_\_\_

CODE	DESCRIPTION OF ITEM AND BASIS FOR EVALUATION	ITEM TOTAL	CATEGORY TOTAL
210	*PROFESSIONAL SERVICES	700	700
310	OFFICE SUPPLIES (including postage)	1,571	1,571
560	INSURANCE - Liability & Bonding	85	85
	TOTAL		2,356
<p>*See explanation on Total Contract Budget Justification page for Materials and Services</p>			

# CONTRACT BUDGET JUSTIFICATION

152731

## MATERIALS AND SERVICES

CONTRACT NO. 18217

DATE May 4, 1981

PROJECT TITLE Southwest Aging District Services

AGENCY PACT, Inc.

Recreation - Service

Service Category (if applicable)

FUNDING SOURCE City/County General Fund

CODE	DESCRIPTION OF ITEM AND BASIS FOR EVALUATION	ITEM TOTAL	CATEGORY TOTAL
220	UTILITIES	105	105
320	OPERATING SUPPLIES	150	150
440	* SPACE RENTAL	200	200
570	TELEPHONE	50	<u>50</u>
	TOTAL		505
<p>*See explanation on Total Contract Budget Justification page for Materials and Services</p>			

## CONTRACT BUDGET JUSTIFICATION

152731

## MATERIALS AND SERVICES

CONTRACT NO. 18217DATE May 4, 1981PROJECT TITLE Southeast Aging District ServicesAGENCY PACT, Inc.Recreation - AdministrationService Category (if applicable)FUNDING SOURCE City/County General Fund

CODE	DESCRIPTION OF ITEM AND BASIS FOR EVALUATION	ITEM TOTAL	CATEGORY TOTAL
210	* PROFESSIONAL SERVICES	24	24
310	OFFICE SUPPLIES (including postage)	25	25
560	LIABILITY & BONDING INSURANCE	5	<u>5</u>
	TOTAL		54
*See explanation on Total Contract Budget Justification page for Materials and Services			

152731

## CONTRACT BUDGET JUSTIFICATION

## MATERIALS AND SERVICES

CONTRACT NO. 15217DATE May 4, 1981PROJECT TITLE Southeast Aging District ServicesAGENCY PACT, Inc.Outreach - Services  
Service Category (if applicable)FUNDING SOURCE City-County General Fund

CODE	DESCRIPTION OF ITEM AND BASIS FOR EVALUATION	ITEM TOTAL	CATEGORY TOTAL
220	UTILITIES	50	50
420	* LOCAL MILEAGE	77	77
440	* SPACE RENTAL	200	200
520	PRINTING SERVICES	79	79
570	TELEPHONE	150	<u>150</u>
	TOTAL		556
*See explanation on Total Contract Budget Justification page for Materials and Services			

## CONTRACT BUDGET JUSTIFICATION

## MATERIALS AND SERVICES

CONTRACT NO. 15217DATE May 4, 1981PROJECT TITLE Southeast Aging District ServicesAGENCY PACT, Inc.Outreach - AdministrationService Category (if applicable)FUNDING SOURCE City/County General Fund

CODE	DESCRIPTION OF ITEM AND BASIS FOR EVALUATION	ITEM TOTAL	CATEGORY TOTAL
210	* PROFESSIONAL SERVICES	50	50
310	OFFICE SUPPLIES (including postage)	26	26
560	INSURANCE - Liability & Bonding	5	<u>5</u>
	TOTAL		81
*See explanation on Total Contract Budget Justification page for Materials and Services			

152731

## CONTRACT BUDGET JUSTIFICATION

## MATERIALS AND SERVICES

CONTRACT NO. 18217DATE May 4, 1981PROJECT TITLE Southwest Aging District ServicesAGENCY PACT, Inc.Escort - ServiceService Category (if applicable)FUNDING SOURCE City/County General Fund

CODE	DESCRIPTION OF ITEM AND BASIS FOR EVALUATION	ITEM TOTAL	CATEGORY TOTAL
220	UTILITIES	300	300
420	*LOCAL MILEAGE	1,250	1,250
440	*SPACE RENTAL	2,400	2,400
570	TELEPHONE	150	<u>150</u>
	TOTAL		4,100
*See explanation on Total Contract Budget Justification page for Materials and Services			



## CONTRACT BUDGET JUSTIFICATION

## MATERIALS AND SERVICES

CONTRACT NO. 18217DATE May 4, 1981PROJECT TITLE Southeast Aging District ServicesAGENCY PACT, Inc.Escort - Administration  
Service Category (if applicable)FUNDING SOURCE City/County General Fund

CODE	DESCRIPTION OF ITEM AND BASIS FOR EVALUATION	ITEM TOTAL	CATEGORY TOTAL
210	*PROFESSIONAL SERVICES	104	104
310	OFFICE SUPPLIES (including postage)	489	489
560	INSURANCE - Liability & Bonding	10	<u>10</u>
	TOTAL		603
*See explanation on Total Contract Budget Justification page for Materials and Services			

152731

## CONTRACT BUDGET JUSTIFICATION

## MATERIALS AND SERVICES

CONTRACT NO. 12217DATE November 20, 1981PROJECT TITLE Southeast Aging District ServicesAGENCY PACT, Inc.Service Category (if applicable)FUNDING SOURCE Total City Support

CODE	DESCRIPTION OF ITEM AND BASIS FOR EVALUATION	ITEM TOTAL	CATEGORY TOTAL
210	PROFESSIONAL SERVICES: Audit Consultant Services	400 300	700
220	UTILITIES - \$325.83/month approx.	3,910	3,910
310	OFFICE SUPPLIES (including postage) No item to exceed \$200.00 Excludes furni- ture items.	1,571	1,571
320	OPERATING SUPPLIES No single item to exceed \$ 200.00 Excludes furniture items.	697	697
410	EDUCATION - Workshops & Seminars	300	300
420	LOCAL MILEAGE: 2 Bus passes @ \$21/mo x 12 mos. mileage reimbursed at 22½¢ per mile	504 2,814	3,318
440	SPACE RENTAL - \$1071/mo x 12 mos.	12,852	12,852
520	PRINTING SERVICES (including photocopying)	2,000	2,000
560	INSURANCE - Liability & Bonding	85	85
570	TELEPHONE - \$409/mo x 12 months (approx.)	4,908	<u>4,908</u>
	TOTAL		30,341

152731

## CONTRACT BUDGET JUSTIFICATION

## MATERIALS AND SERVICES

CONTRACT NO. 18217DATE May 4, 1981PROJECT TITLE Southeast Aging District ServicesAGENCY PACT, Inc.Recreation - Service  
Service Category (if applicable)FUNDING SOURCE Cash Match

CODE	DESCRIPTION OF ITEM AND BASIS FOR EVALUATION	ITEM TOTAL	CATEGORY TOTAL
440	* SPACE RENTAL	3,600	<u>3,600</u>
	TOTAL		3,600
	*See explanation on Total Contract Budget Justification page for Materials and Services		

## CONTRACT BUDGET JUSTIFICATION

## MATERIALS AND SERVICES

CONTRACT NO. 18217DATE May 4, 1981PROJECT TITLE Southeast Aging District ServicesAGENCY PACT, Inc.

Total Project

Service Category (if applicable)

FUNDING SOURCE Total Contract

CODE	DESCRIPTION OF ITEM AND BASIS FOR EVALUATION	ITEM TOTAL	CATEGORY TOTAL
210	PROFESSIONAL SERVICES: Audit Costs Consultant Services	400 300	700
220	UTILITIES - \$325.83/mo (approx)	3,910	3,910
310	OFFICE SUPPLIES (including postage) No single item to exceed \$99.99. Excludes furniture items.	1,668	1,668
320	OPERATING SUPPLIES No single item to exceed \$99.99. Excludes furniture items.	600	600
410	EDUCATION - Workshops & Seminars	300	300
420	LOCAL MILEAGE 2 Bus passes @ \$21/mo x 12 mos Mileage reimbursement @ 22½¢ per mile	504 2,698	3,202
440	SPACE RENTAL - \$1,371/mo x 12 mos. Building - 3588 SE Division	16,452	16,452
520	PRINTING SERVICES (includes photocopying)	2,000	2,000
560	INSURANCE - Liability & Bonding	85	85
570	TELEPHONE - \$409/mo x 12 mos (approx.)	4,908	4,908
	TOTAL		33,825

An Ordinance authorizing amendments to Neighborhood House, Inc., Contract No. 19624, Hollywood Senior Center, Inc., Contract No. 18754 and PACT, Inc., Contract No. 18217, Human Resources Bureau AU 380, Area Agency on Aging; adding conditions, revising program objectives, increasing budgets in the amounts of \$2,609, \$3,069, and \$6,742 respectively and adjusting various line items retroactive to July 1, 1981, and declaring an emergency.

The City of Portland ordains:

Section 1. The Council finds:

1. Pursuant to Ordinance No. 151796, passed June 24, 1981, the City entered into a contract with Hollywood Senior Center, Inc. and Portland Action Committees Together, Inc., to provide services to the elderly in specified areas of the City of Portland for the period July 1, 1981, to June 30, 1982.
2. Pursuant to Ordinance No. 151820, passed June 24, 1981, the City entered into a contract with Neighborhood House, Inc., to provide services to the elderly in specified areas of the City of Portland for the period July 1, 1981, to June 30, 1982.
3. Pursuant to Ordinance No. 151799, approved by Council June 24, 1981, certain portions of the Fiscal Year 1981-1982 City Budget were identified as an inflationary package for Aging Services.
4. The original agreements must now be amended to add conditions, revise program objectives and show increases and adjustments in appropriate line items of the budget contracted for Fiscal Year 1981-1982 as identified in Exhibit "A."
5. It is therefore appropriate that the Commissioner of Public Utilities and the Auditor execute on behalf of the City, amendments to Contract No. 19624 (Neighborhood House, Inc.), Contract No. 18754 (Hollywood Senior Center, Inc.) and Contract No. 18217 (PACT) under the Human Resources Bureau, AU 380, adding conditions, revising program objectives, increasing the budget by \$2,609, \$3,069, and \$6,742 respectively and adjusting various line items as set forth in Exhibit "A."

NOW, THEREFORE, the Council directs:

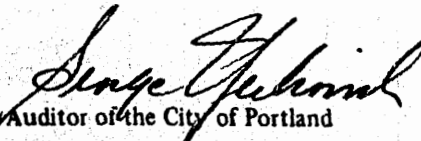
The Commissioner of Public Utilities and the Auditor are hereby authorized to execute on behalf of the City, amendments to Contract No. 19624 (Neighborhood House, Inc.), Contract No. 18754 (Hollywood Senior Center, Inc.) and Contract No. 18217 (PACT) under the Human Resources Bureau, AU 380, adding conditions, revising program objectives, increasing the budget by \$2,609, \$3,069, and \$6,742 respectively and adjusting various line items as set forth in Exhibit "A."

## ORDINANCE No.

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

Passed by the Council, JAN 20 1982  
Commissioner Margaret Strachan  
1-4-82  
EEH:LG:mh

Attest:

  
Auditor of the City of Portland

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

FOUR-FIFTHS CALENDAR	
JORDAN	
LINDBERG	
SCHWAB	
STRACHAN	
IVANCIE	

Calendar No. 126

## ORDINANCE No. 152731

### Title

An Ordinance authorizing amendments to Neighborhood House, Inc., Contract No. 19624, Hollywood Senior Center, Inc., Contract No. 18754 and PACT, Inc., Contract No. 18217, Human Resources Bureau, AU 380, Area Agency on Aging; adding conditions, revising program objectives, increasing budgets in the amounts of \$2,609, \$3,069, and \$6,742 respectively and adjusting various line items retroactive to July 1, 1981, and declaring an emergency.

Filed JAN 15 1982

GEORGE YERKOVICH  
Auditor of the CITY OF PORTLAND

By Gordon Pearce  
Deputy

INTRODUCED BY
Commissioner Margaret Strachan

NOTED BY THE COMMISSIONER
Affairs
Finance and Administration
Safety
Utilities <i>M. Strachan / jjs</i>
Works

BUREAU APPROVAL
Bureau: Human Resources
Prepared By: <i>Erma E. Hepburn</i> Date: <i>1-4-82</i>
Budget Impact Review:
<input type="checkbox"/> Completed <input type="checkbox"/> Not required
Bureau Head: <i>Erma E. Hepburn</i>

CALENDAR
Consent <input checked="" type="checkbox"/> Regular <input type="checkbox"/>

NOTED BY
City Attorney
City Auditor
City Engineer