

Agreement Amending Contract No. 18565

This Agreement is entered into between the City of Portland, Oregon, and Multnomah County Community Action Agency, Contractor.

The parties have previously executed a contract, No. 18565, providing for district senior center services for the elderly in Portland/Multnomah County for the period September 1, 1979 through June 30, 1982.

The parties therefore agree that Contract No. 18565 is amended as follows:

1. Add items listed in Appendix I to Section IX of the modified terms and conditions.
2. Revise Objectives as outlined within Appendix II.
3. Amend budget to include inflationary increase of \$5,664 in City/County General Funds as detailed within Appendix III.

These changes are incorporated in Contract No. 18565 as set forth in the attached pages.

DATED THIS _____ day of _____, 1982.

APPROVED AS TO CONTENT

MULTNOMAH COUNTY COMMUNITY ACTION AGENCY

Emma E. Hepler

Executive Director
Human Resources Bureau

Title _____

APPROVED AS TO FORM

CITY OF PORTLAND

City Attorney

Commissioner of Public Utilities

Auditor

EXHIBIT "A"

Multnomah County Community Action Agency	\$5,664
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- W. Contractor shall submit any corrections to monthly program reports and client tracking documents no later than 90 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.

OBJECTIVE

PERFORMANCE
INDICATORS

PROGRAM ELEMENTS/STAFFING PATTERNS

9. To reduce social isolation of elderly residents and particularly the frail or at risk elderly, from services and social contact by the provision of 4,200 units of recreational activity for 400 nonduplicated individuals.

Number of nonduplicated people attending recreational classes and events at Gresham and Errol Heights Senior Centers.*

Number of units of recreational activity.**

Number of different recreational activity sessions held.

**1 unit = 1 person participating in 1 activity.

1. Maintain personnel to provide recreational activity.
Ongoing - Senior Center Coordinator(2) - .076 FTE
2. Provide personnel direction/supervision, develop work programs, and evaluate recreational support staff.
Ongoing - Senior Center Coordinator(2) - .076 FTE
3. Recruit, train, and supervise volunteers to instruct or lead weekly classes and activities.
Ongoing - Senior Center Coordinator(2) - .076 FTE
4. Schedule, organize, and implement monthly special events.
Monthly - Human Services Assistant - .19 FTE
Senior Center Coordinator(2) - .062 FTE
5. Acquisition of materials and supplies required for activities and events.
Ongoing - Senior Center Coordinator(2) - .076 FTE
6. Supervise and coordinate the collection of information, editing, publication, and mailing of a bi-monthly newsletter which will inform clients of activities and events of interest to the elderly.
Monthly - Senior Center Coordinator(2) - .076 FTE
7. Provide reports and maintain records on direct services.
Monthly - Senior Center Coordinator(2) - .076 FTE
8. Provide direction and support for fund-raising activities.
Ongoing - Senior Center Coordinator(2) - .076 FTE
9. Monitor Services to insure contract compliance and quality of service.
Ongoing - Senior Center Coordinator(2) - .076 FTE
10. Provide monthly financial reports to funding source including payroll services, budget writing and contract administration.
Monthly - Office Assistant II - .02 FTE (OR)
Financial Specialist - .01 FTE (OR)

OBJECTIVE

PERFORMANCE INDICATORS

PROGRAM ELEMENTS/STAFFING PATTERNS

0. To increase vocational or personal enrichment of elderly residents with particular emphasis on individuals identified as frail and/or at risk, by providing 1,200 units of education for 300 nonduplicated individuals.

Number of education units provided.*

Number of nonduplicated persons attending.

Number of different education events held.

1. Maintain personnel to provide educational activity.
Ongoing - Senior Center Coordinator(2) - .042 FTE
2. Provide personnel direction/supervision, develop work programs, and evaluate assigned staff.
Ongoing - Senior Center Coordinator(2) - .042 FTE
3. Schedule, organize, and implement a variety of health and personal growth seminars.
Monthly - Senior Center Coordinator(2) - .042 FTE
4. Provide resources and support to the local Stroke Club and other self-help groups of special interest to the elderly.
Ongoing - Senior Center Coordinator(2) - .042 FTE
5. Coordinate and schedule with other agencies to provide vocational or personal enrichment seminars for elderly persons.
Monthly - Human Services Assistant - .19 FTE
Senior Center Coordinator (2) .056 FTE
6. Provide reports and maintain records on direct services.
Monthly - Senior Center Coordinator(2) - .042 FTE
7. Provide direction and support for fund-raising activities.
Ongoing - Senior Center Coordinator(2) - .042 FTE
8. Monitor services to insure contract compliance and quality of service.
Ongoing - Senior Center Coordinator(2) - .042 FTE
9. Provide personnel direction/supervision and training through individual meetings, and develop and maintain individual job descriptions/work programs for all assigned.
Ongoing - Executive Director - .02 FTE (OR)
10. Prepare, maintain and submit all required program reports and records in the proper form and manner in accordance with all related special and general conditions as required.
Ongoing - Executive Director - .02 FTE (OR)
11. Maintain staff support to an advisory committee.
Ongoing - Executive Director - .02 FTE (OR).

*1 unit = 1 hour of education to client.

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

a. City Support Requested

<u>III-B</u>	<u>78,511</u>
<u>City/County General Fund</u>	<u>84,175</u>
<u> </u>	<u> </u>
<u> </u>	<u> </u>
<u> </u>	<u> </u>
Subtotal	<u>162,686</u>
Required Match (Cash and/or Inkind)	<u>8,724</u>
Program Income	<u>-0-</u>
Subtotal	<u>171,410</u>

Other Resources:

	<u>Cash</u>	<u>In-Kind</u>	
Source of revenue: <u>Multnomah County</u>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	(one only)
Funding source: <u>Title III-B</u>			
Service category: <u>Information and Referral</u>			
Administration: <u>9,093</u>			
Service: <u> </u>			
Total			\$ <u>9,093</u>
Source of revenue: <u>Multnomah County</u>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
Funding source: <u>Title III-B</u>			
Service category: <u>Needs Assessment</u>			
Administration: <u>6,453</u>			
Service: <u> </u>			
Total			\$ <u>6,453</u>

Cash In-Kind

Source of revenue: Multnomah County

Funding source: Title III-B

Service category: Case Management Level I

Administration: 4,123

Service: _____

Total \$ 4,123

Source of revenue: Multnomah County

Funding source: c/c General Fund

Service category: Case Management Level II

Administration: 4,123

Service: _____

Total \$ 4,123

Source of revenue: Multnomah County

Funding source: c/c General Fund

Service category: Outreach

Administration: 707

Service: _____

Total \$ 707

Source of revenue: Multnomah County

Funding source: c/c General Fund

Service category: Friendly Visiting

Administration: 6,982

Service: _____

Total \$ 6,982

Cash In-Kind

Source of revenue: Department of Labor

Funding source: c/c General Fund

Service category: Friendly Visiting

Administration: _____

Service: 4,500

Total: \$ 4,500

Source of revenue: Multnomah County

Funding source: c/c General Fund

Service category: Recreation

Administration: 707

Service: _____

Total: \$ 707

Source of revenue: Multnomah County

Funding source: c/c General Fund

Service category: Education

Administration: 2,746

Service: _____

Total: \$ 2,746

Source of revenue: _____

Funding source: _____

Service category: _____

Administration: _____

Service: _____

Total: \$ _____

Subtotal: \$ 39,434

TOTAL \$ 210,844

Code	Object Title	Title III-B I & R Administration	+ OR -	Revised Title III-B I & R Administration	Title III-B I & R Services	+ OR -
110	Full-Time Employees	2,337	34	2,371	24,817	
120	Part-Time Employees					
130	Federal Program Enrollees					
140	Overtime					
150	Premium Pay					
170	Benefits	441	(34)	407	5,460	
190	Less-Labor Turnover					
100	Total Personal Services	2,778	-0-	2,778	30,277	
210	Professional Services	428		428		
220	Utilities					
230	Equipment Rental					
240	Repair & Maintenance					
260	Miscellaneous Services				100	
310	Office Supplies				125	
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				200	
530	Distribution Services					
540	Electronic Services					
550	Data Processing Services					
560	Insurance					
570	Telephone Services				1,360	
580	Intra-Fund Services					
590	Other Services-Internal					
200 500	Total Materials & Services	428	-0-	428	1,785	
610	Land					
620	Buildings					
630	Improvements					
640	Furniture & Equipment					
600	Total Capital Outlay					
700	Other					
	TOTAL	3,206	-0-	3,206	32,062	-0-
				25%		

Code	Object Title	Revised Title III-B I & R Services	C/C General Fund I & R Services	+ OR -	Revised C/C General Fund I & R Services	Title III-B Needs Assessment Administration
110	Full-Time Employees	24,817		3,134	3,134	425
120	Part-Time Employees					
130	Federal Program Enrollees					
140	Overtime					
150	Premium Pay					
170	Benefits	5,460		684	684	143
190	Less-Labor Turnover					
100	Total Personal Services	30,277		3,818	3,818	568
210	Professional Services					86
220	Utilities					
230	Equipment Rental					
240	Repair & Maintenance					
260	Miscellaneous Services	100				
310	Office Supplies	125				
320	Operating Supplies					
330	Repair & Maint. Supplies					
340	Minor Equipment & Tools					
350	Clothing & Uniforms					
380	Other Commodities-External					
410	Education			75	75	
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	200				
530	Distribution Services					
540	Electronic Services					
550	Data Processing Services					
560	Insurance					
570	Telephone Services	1,360		154	154	
580	Intra-Fund Services					
590	Other Services-Internal					
200- 500	Total Materials & Services	1,785		229	229	86
610	Land					
620	Buildings					
630	Improvements					
640	Furniture & Equipment					
600	Total Capital Outlay					
700	Other					
	TOTAL	32,062	-0-	4,047	4,047	654

Code	Object Title	+ OR -	Revised Title III-B Needs Assessment Administration	Title III-B Needs Assessment Services	+ OR -	Revised Title III-B Needs Assessment Services
110	Full-Time Employees		425	4,921		4,921
120	Part-Time Employees					
130	Federal Program Enrollees					
140	Overtime					
150	Premium Pay					
170	Benefits		143	1,132		1,132
190	Less-Labor Turnover					
100	Total Personal Services		568	6,053		6,053
210	Professional Services		86			
220	Utilities					
230	Equipment Rental					
240	Repair & Maintenance					
260	Miscellaneous Services			100		100
310	Office Supplies			85		85
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			300		300
580	Intra-Fund Services					
590	Other Services-Internal					
200-500	Total Materials & Services		86	485		485
610	Land					
620	Buildings					
630	Improvements					
640	Furniture & Equipment					
600	Total Capital Outlay					
700	Other					
	TOTAL	-0-	654 5%	6,538	-0-	6,538

Code	Object Title	Title III-B Case Management I, Administration	+ OR -	Revised Title III-B Case Management I, Administration	Title III-B Case Management I, Services	+ OR -
110	Full-Time Employees	2,337	(167)	2,170	22,145	
120	Part-Time Employees					
130	Federal Program Enrollees					
140	Overtime					
150	Premium Pay					
170	Benefits	504	167	671	5,093	
190	Less-Labor Turnover					
100	Total Personal Services	2,841	-0-	2,841	27,238	
210	Professional Services	436		436		
220	Utilities					
230	Equipment Rental					
240	Repair & Maintenance					
260	Miscellaneous Services				100	
310	Office Supplies				125	
320	Operating Supplies					
330	Repair & Maint. Supplies					
340	Minor Equipment & Tools					
350	Clothing & Uniforms					
380	Other Commodities-External					
410	Education					
420	Local Travel				3,756	
430	Out-of-Town Travel					
440	Space Rental					
450	Interest					
460	Refunds					
470	Retirement System Payments					
490	Miscellaneous					
510	Fleet Services					
520	Printing Services				200	
530	Distribution Services					
540	Electronic Services					
550	Data Processing Services					
560	Insurance					
570	Telephone Services				1,355	
580	Intra-Fund Services					
590	Other Services-Internal					
200-500	Total Materials & Services	436		436	5,536	
610	Land					
620	Buildings					
630	Improvements					
640	Furniture & Equipment					
600	Total Capital Outlay					
700	Other					
	TOTAL	3,277	-0-	3,277 22%	32,774	-0-

Code	Object Title	Revised Title III-B Case Management I Services	C/C General Fund Case Management I Services	+ OR -	Revised C/C General Fund Case Management I Services
110	Full-Time Employees	22,145			
120	Part-Time Employees				
130	Federal Program Enrollees				
140	Overtime				
150	Premium Pay				
170	Benefits	5,093			
190	Less-Labor Turnover				
100	Total Personal Services	27,238			
210	Professional Services				
220	Utilities				
230	Equipment Rental				
240	Repair & Maintenance				
260	Miscellaneous Services	100			
310	Office Supplies	125			
320	Operating Supplies			20	20
330	Repair & Maint. Supplies				
340	Minor Equipment & Tools				
350	Clothing & Uniforms				
380	Other Commodities-External				
410	Education			75	75
420	Local Travel	3,756			
430	Out-of-Town Travel				
440	Space Rental				
450	Interest				
460	Refunds				
470	Retirement System Payments				
490	Miscellaneous				
510	Fleet Services				
520	Printing Services	200			
530	Distribution Services				
540	Electronic Services				
550	Data Processing Services				
560	Insurance				
570	Telephone Services	1,355		154	154
580	Intra-Fund Services				
590	Other Services-Internal				
200- 500	Total Materials & Services	5,536		249	249
610	Land				
620	Buildings				
630	Improvements				
640	Furniture & Equipment				
600	Total Capital Outlay				
700	Other				
	TOTAL	32,774	-0-	249	249

Revised

Code	Object Title	CC General Fund/Case Management II Administration	+ or -	CC General Fund/Case Management II Administration	CC General Fund/Case Management II Services	+ or -
110	Full-Time Employees	2,337	(167)	2,170	22,145	
120	Part-Time Employees					
130	Federal Program Enrollees					
140	Overtime					
150	Premium Pay					
170	Benefits	504	81	585	5,093	
190	Less-Labor Turnover					
100	Total Personal Services	2,841	(86)	2,755	27,238	
210	Professional Services	160		160		
220	Utilities					
230	Equipment Rental					
240	Repair & Maintenance					
260	Miscellaneous Services				100	
310	Office Supplies				125	
320	Operating Supplies					20
330	Repair & Maint. Supplies					
340	Minor Equipment & Tools					
350	Clothing & Uniforms					
380	Other Commodities--External					
410	Education					75
420	Local Travel				1,344	
430	Out-of-Town Travel					
440	Space Rental					
450	Interest					
460	Refunds					
470	Retirement System Payments					
490	Miscellaneous					
510	Fleet Services					
520	Printing Services				200	
530	Distribution Services					
540	Electronic Services					
550	Data Processing Services					
560	Insurance					
570	Telephone Services				1,005	113
580	Intra-Fund Services					
590	Other Services--Internal					
200-500	Total Materials & Services	160		160	2,774	208
610	Land					
620	Buildings					
630	Improvements					
640	Furniture & Equipment					
600	Total Capital Outlay					
700	Other					
	TOTAL	3,001	(86)	2,915	30,012	208

20 %

Code	Object Title	Revised C/C General Fund/ Case Management II Services	CC General Fund/Outreach Administration	+ or -	Revised C/C General Fund/ Outreach Administration	C/C General Fund/Outreach Services
110	Full-Time Employees	22,145	396		396	1,980
120	Part-Time Employees					
130	Federal Program Enrollees					
140	Overtime					
160	Premium Pay					
170	Benefits	5,093	70		70	455
190	Less-Labor Turnover					
100	Total Personal Services	27,238	466		466	2,435
210	Professional Services					318
220	Utilities					500
230	Equipment Rental					
240	Repair & Maintenance					
260	Miscellaneous Services	100				200
310	Office Supplies	125				100
320	Operating Supplies	20				
330	Repair & Maint. Supplies					
340	Minor Equipment & Tools					
350	Clothing & Uniforms					
380	Other Commodities-External					
410	Education	75				
420	Local Travel	1,344				800
430	Out-of-Town Travel					
440	Space Rental					
450	Interest					
460	Refunds					
470	Retirement System Payments					
490	Miscellaneous					
510	Fleet Services					
520	Printing Services	200				100
530	Distribution Services					
540	Electronic Services					
560	Data Processing Services					
560	Insurance					
570	Telephone Services	1,118				205
580	Intra-Fund Services					
590	Other Services-Internal					
200-500	Total Materials & Services	2,982				2,223
610	Land					
620	Buildings					
630	Improvements					
640	Furniture & Equipment					
600	Total Capital Outlay					
700	Other					
	TOTAL	30,220	466	-0-	466	4,658

3%

Code	Object Title	+ or -	Revised C/C General Fund Outreach Services	C/C General Fund/Education Administration	+ or -	Revised C/C General Fund/ Education Administration
110	Full-Time Employees		1,980	989		989
120	Part-Time Employees					
130	Federal Program Enrollees					
140	Overtime					
150	Premium Pay					
170	Benefits		455	161		161
190	Less-Labor Turnover					
100	Total Personal Services		2,435	1,150		1,150
210	Professional Services		318	316		316
220	Utilities		500			
230	Equipment Rental					
240	Repair & Maintenance					
260	Miscellaneous Services		200			
310	Office Supplies		100			
320	Operating Supplies					
330	Repair & Maint. Supplies					
340	Minor Equipment & Tools					
350	Clothing & Uniforms					
380	Other Commodities-External					
410	Education					
420	Local Travel		800			
430	Out-of-Town Travel					
440	Space Rental					
450	Interest					
460	Refunds					
470	Retirement System Payments					
490	Miscellaneous					
510	Fleet Services					
520	Printing Services		100			
530	Distribution Services					
540	Electronic Services					
550	Data Processing Services					
560	Insurance					
570	Telephone Services	27	232			
580	Intra-Fund Services					
590	Other Services-Internal					
200- 500	Total Materials & Services	27	2,250	316		316
610	Land					
620	Buildings					
630	Improvements					
640	Furniture & Equipment					
600	Total Capital Outlay					
700	Other					
	TOTAL	27	4,685	1,466	-0-	1,466

10%

Code	Object Title	C/C General Fund Education Services	+ or -	Revised C/C General Fund Education Services	CC/General Fund/Recreation Administration	+ or -
110	Full-Time Employees	8,013		8,013	1,386	
120	Part-Time Employees					
130	Federal Program Enrollees					
140	Overtime					
150	Premium Pay					
170	Benefits	1,763		1,763	344	
190	Less-Labor Turnover					
100	Total Personal Services	9,776		9,776	1,730	
210	Professional Services	759		759	474	
220	Utilities	1,874		1,874		
230	Equipment Rental					
240	Repair & Maintenance					
260	Miscellaneous Services	400		400		
310	Office Supplies	160		160		
320	Operating Supplies					
330	Repair & Maint. Supplies					
340	Minor Equipment & Tools					
350	Clothing & Uniforms					
380	Other Commodities--External					
410	Education					
420	Local Travel	700		700		
430	Out-of-Town Travel					
440	Space Rental					
450	Interest					
460	Refunds					
470	Retirement System Payments					
490	Miscellaneous					
510	Fleet Services					
520	Printing Services	200		200		
530	Distribution Services					
540	Electronic Services					
550	Data Processing Services					
560	Insurance					
570	Telephone Services	795	93	888		
580	Intra-Fund Services					
590	Other Services--Internal					
200-500	Total Materials & Services	4,888	93	4,981	474	
610	Land					
620	Buildings					
630	Improvements					
640	Furniture & Equipment					
600	Total Capital Outlay					
700	Other					
	TOTAL	14,664	93	14,757	2,204	-0-

Code	Object Title	Revised C/C General Fund/ Recreation Administration	C/C General Fund/Recreation Services	+ or -	Revised C/C General Fund Recreation Services	Total City Support
110	Full-Time Employees	1,386	13,953	895	14,848	108,181
120	Part-Time Employees					
130	Federal Program Enrollees					
140	Overtime					
150	Premium Pay					
170	Benefits	344	3,204	138	3,342	24,367
190	Less-Labor Turnover					
100	Total Personal Services	1,730	17,157	1,033	18,190	132,548
210	Professional Services	474	759		759	3,736
220	Utilities		1,874		1,874	4,248
230	Equipment Rental					
240	Repair & Maintenance					
260	Miscellaneous Services		400		400	1,400
310	Office Supplies		160		160	880
320	Operating Supplies					
330	Repair & Maint. Supplies					
340	Minor Equipment & Tools					
350	Clothing & Uniforms					
380	Other Commodities- External					
410	Education					
420	Local Travel		700		700	7,300
430	Out-of-Town Travel					
440	Space Rental					
450	Interest					
460	Refunds					
470	Retirement System Payments					
490	Miscellaneous					
510	Fleet Services					
520	Printing Services		200		200	1,100
530	Distribution Services					
540	Electronic Services					
550	Data Processing Services					
560	Insurance					
570	Telephone Services		790	93	883	5,810
580	Intra-Fund Services					
590	Other Services-Internal					
200- 500	Total Materials & Services	474	4,883	93	4,976	24,474
610	Land					
620	Buildings					
630	Improvements					
640	Furniture & Equipment					
600	Total Capital Outlay					
700	Other					
	TOTAL	2,204 15%	22,040	1,126	23,166	157,022

Code	Object Title	+ or -	Revised Total City Support	Total Administration	Cash Match Educa- tion Services	Cash Match Recreation Services
110	Full-Time Employees	3,729	111,910	9,907		
120	Part-Time Employees					
130	Federal Program Enrollees					
140	Overtime					
150	Premium Pay					
170	Benefits	1,036	25,403	2,381		
190	Less-Labor Turnover					
100	Total Personal Services	4,765	137,313	12,288		
210	Professional Services		3,736	1,900		
220	Utilities		4,248		50	202
230	Equipment Rental					
240	Repair & Maintenance				50	150
260	Miscellaneous Services		1,400		1,040	4,160
310	Office Supplies		880			
320	Operating Supplies	40	40		75	299
330	Repair & Maint. Supplies					
340	Minor Equipment & Tools					
350	Clothing & Uniforms					
380	Other Commodities-External				100	400
410	Education	225	225			
420	Local Travel		7,300			
430	Out-of-Town Travel					
440	Space Rental					
450	Interest					
460	Refunds					
470	Retirement System Payments					
490	Miscellaneous					
510	Fleet Services					
520	Printing Services		1,100		120	480
530	Distribution Services					
540	Electronic Services					
550	Data Processing Services					
560	Insurance					
570	Telephone Services	634	6,444			874
580	Intra-Fund Services					
590	Other Services-Internal					
200- 500	Total Materials & Services	899	25,373	1,900	1,435	6,565
610	Land					
620	Buildings					
630	Improvements					
640	Furniture & Equipment					
600	Total Capital Outlay					
700	Other					
	TOTAL	5,664	162,686	14,188 100%	1,435	6,565

Code	Object Title	In-Kind Match Education Services	In-kind Match Recreation Services	Total Match	Other Resources In-Kind	Total Contract
110	Full-Time Employees				32,323	144,233
120	Part-Time Employees					
130	Federal Program Enrollees					
140	Overtime					
150	Premium Pay					
170	Benefits				7,111	32,514
190	Less-Labor Turnover					
100	Total Personal Services				39,434	176,747
210	Professional Services					3,736
220	Utilities			252		4,500
230	Equipment Rental					
240	Repair & Maintenance			200		200
260	Miscellaneous Services	150	574	5,924		7,324
310	Office Supplies					880
320	Operating Supplies			374		414
330	Repair & Maint. Supplies					
340	Minor Equipment & Tools					
350	Clothing & Uniforms					
380	Other Commodities--External			500		500
410	Education					225
420	Local Travel					7,300
430	Out-of-Town Travel					
440	Space Rental					
450	Interest					
460	Refunds					
470	Retirement System Payments					
480	Miscellaneous					
510	Fleet Services					
520	Printing Services			600		1,700
530	Distribution Services					
540	Electronic Services					
550	Data Processing Services					
560	Insurance					
570	Telephone Services			874		7,318
580	Intra-Fund Services					
590	Other Services--Internal					
200-500	Total Materials & Services	150	574	8,724		34,097
610	Land					
620	Buildings					
630	Improvements					
640	Furniture & Equipment					
600	Total Capital Outlay					
700	Other					
	TOTAL	150	574	8,724	39,434	210,844

CONTRACT BUDGET JUSTIFICATION

REVISED

PERSONNEL

CONTRACT NO. 18565

DATE January 5, 1982

PROJECT TITLE East County Aging District Services

AGENCY Multnomah County Community Action

Information and Referral Administration
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 Coordinator	\$9.83/1710	11	3	564
1	Program Coordinator	\$10.29/1,791	11	2	394
1	Office Assistant I	\$7.25/1,262	14	8	1,413
SUB-TOTAL, PERSONNEL					2,371
17 - * % FRINGE BENEFITS					407
TOTAL, PERSONNEL					2,778

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

CONTRACT BUDGET JUSTIFICATION

152926

PERSONNEL

CONTRACT NO. 18565

DATE May 1, 1981

PROJECT TITLE East County Aging District Services

AGENCY Multnomah County Community Action Agency

Information and Referral
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	Human Services Tech. I	6.07/1,056	100	12	12,672
1	Office Assistant I	5.63/980	100	5.25	5,145
1	Office Assistant I	5.96/1,037	100	6.75	7,000
SUB-TOTAL, PERSONNEL					24,817
22 * % FRINGE BENEFITS					5,460
TOTAL, PERSONNEL					30,277

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

CONTRACT BUDGET JUSTIFICATION

REVISED

PERSONNEL

CONTRACT NO. 18565

DATE January 5, 1982

PROJECT TITLE East County Aging District Services

AGENCY Multnomah County Community Action Agency Information and Referral
 Service Category (if applicable)

FUNDING SOURCE C/C 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 Coordinator	\$10.29/1,791	25	7	3,134
SUB-TOTAL, PERSONNEL					3,134
22 * % FRINGE BENEFITS					684
TOTAL, PERSONNEL					3,818

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

CONTRACT BUDGET JUSTIFICATION

152926

PERSONNEL

CONTRACT NO. 18565

DATE May 1, 1981

OBJECT TITLE East County Aging District Services

AGENCY Multnomah County Community Action Agency

Needs Assessment - Administration
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 Coordinator	9.83/1,710	2	3	103
1	Program Coordinator	10.29/1,791	2	9	322
SUB-TOTAL, PERSONNEL					425
34 * % FRINGE BENEFITS					143
TOTAL, PERSONNEL					568

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

CONTRACT BUDGET JUSTIFICATION

PERSONNEL

152026

CONTRACT NO. 18565

DATE May 1, 1981

PROJECT TITLE East County Aging District Services

AGENCY Multnomah County Community Action Agency

Needs Assessment

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	Human Services Tech. II	7.86/1,368	10	2.60	356
1	Human Services Tech. II	8.10/1,409	10	9.40	1,324
1	Human Services Tech. II	7.44/1,295	10	4.50	583
1	Human Services Tech. II	7.65/1,331	10	7.50	998
1	Human Services Tech. II	7.86/1,368	10	7.50	1,026
1	Human Services Tech. II	8.10/1,409	10	4.50	634
SUB-TOTAL, PERSONNEL					4,921
23 * % FRINGE BENEFITS					1,132
TOTAL, PERSONNEL					6,053

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

CONTRACT BUDGET JUSTIFICATION

Revised

152926

PERSONNEL

CONTRACT NO. 18565

DATE November 16, 1981

PROJECT TITLE East County Aging District Services

AGENCY Multnomah County Community Action Agency

Case Management Level I - Administration
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 Coordinator	9.83/1,710	11	3	564
1	Program Coordinator	10.29/1,791	11	2	394
1	Office Assistant II	7.25/1,262	12	8	1,212
SUB-TOTAL, PERSONNEL					2,170
27 * % FRINGE BENEFITS					671
TOTAL, PERSONNEL					2,841

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

CONTRACT BUDGET JUSTIFICATION

PERSONNEL

152926

CONTRACT NO. 18565

DATE May 1, 1981

PROJECT TITLE East County Aging District Services

AGENCY Multnomah County Community Action Agency

Case Management Level I
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	Human Services Tech. II	7.86/1,368	45	2.60	1,601
1	Human Services Tech. II	8.10/1,409	45	9.40	5,960
1	Human Services Tech. II	7.44/1,295	45	4.50	2,622
1	Human Services Tech. II	7.65/1,331	45	7.50	4,492
1	Human Services Tech. II	7.86/1,368	45	7.50	4,617
1	Human Services Tech. II	8.10/1,409	45	4.50	2,853
SUB-TOTAL, PERSONNEL					22,145
23 * % FRINGE BENEFITS					5,093
TOTAL, PERSONNEL					27,238

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

CONTRACT BUDGET JUSTIFICATION

Revised

PERSONNEL

CONTRACT NO. 18565

DATE November 16, 1981

PROJECT TITLE East County Aging District Services

AGENCY Multnomah County Community Action Agency

Case Management Level II - Administration
Service Category (if applicable)

FUNDING SOURCE C/C 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 Coordinator	9.83/1,710	11	3	564
1	Program Coordinator	10.29/1,791	11	2	394
1	Office Assistant II	7.25/1,262	12	8	1,212
SUB-TOTAL, PERSONNEL					2,170
27 * % FRINGE BENEFITS					585
TOTAL, PERSONNEL					2,755

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

CONTRACT BUDGET JUSTIFICATION

PERSONNEL

152926

CONTRACT NO. 18565

DATE May 1, 1981

PROJECT TITLE East County Aging District Services

AGENCY Multnomah County Community Action Agency

Case Management Level II
Service Category (if applicable)

FUNDING SOURCE C/C 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	Human Services Tech. II	7.86/1,368	45	2.60	1,601
1	Human Services Tech. II	8.10/1,409	45	9.40	5,960
1	Human Services Tech. II	7.44/1,295	45	4.50	2,622
1	Human Services Tech. II	7.65/1,331	45	7.50	4,492
1	Human Services Tech. II	7.86/1,368	45	7.50	4,617
1	Human Services Tech. II	8.10/1,409	45	4.50	2,853
SUB-TOTAL, PERSONNEL					22,145
23	* % FRINGE BENEFITS				5,093
TOTAL, PERSONNEL					27,238

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

CONTRACT BUDGET JUSTIFICATION

152926

PERSONNEL

CONTRACT NO. 18565

DATE May 1, 1981

PROJECT TITLE East County Aging District Services

AGENCY Multnomah County Community Action Agency

Outreach - Administration
Service Category (if applicable)

FUNDING SOURCE C/C 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 Coordinator	10.59/1,843	1	7.15	132
1	Program Coordinator	10.90/1,897	1	4.85	92
1	Program Coordinator	9.83/1,710	1	8.50	145
1	Program Coordinator	10.29/1,791	1	1.50	27
SUB-TOTAL, PERSONNEL					396
18 * % FRINGE BENEFITS					70
TOTAL, PERSONNEL					466

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

CONTRACT BUDGET JUSTIFICATION

152926

PERSONNEL

CONTRACT NO. 18565

DATE May 1, 1981

PROJECT TITLE East County Aging District Services

AGENCY Multnomah County Community Action Agency

District Services - Outreach
Service Category (if applicable)

FUNDING SOURCE C/C 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 Coordinator	10.59/1,843	5	7.15	659
1	Program Coordinator	10.90/1,897	5	4.85	460
1	Program Coordinator	9.83/1,710	5	8.50	727
1	Program Coordinator	10.29/1,791	5	1.50	134
SUB-TOTAL, PERSONNEL					1,980
23 * % FRINGE BENEFITS					455
TOTAL, PERSONNEL					2,435

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

CONTRACT BUDGET JUSTIFICATION

PERSONNEL

152926

CONTRACT NO. 18565

DATE May 1, 1981

PROJECT TITLE East County Aging District Services

AGENCY Multnomah County Community Action Agency

Education - Administration

Service Category (if applicable)

FUNDING SOURCE C/C 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 Coordinator	10.59/1,843	25	7.15	329
1	Program Coordinator	10.90/1,897	25	4.85	230
1	Program Coordinator	9.83/1,710	25	8.50	363
1	Program Coordinator	10.29/1,791	25	1.50	67
SUB-TOTAL, PERSONNEL					989
16 * % FRINGE BENEFITS					161
TOTAL, PERSONNEL					1,150

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

CONTRACT BUDGET JUSTIFICATION

152926

PERSONNEL

CONTRACT NO. 18565

DATE May 1, 1981

PROJECT TITLE East County Aging District Services

AGENCY Multnomah County Community Action Agency

District Services - Education

Service Category (if applicable)

FUNDING SOURCE C/C 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 Coordinator	10.59/1,843	15.0	7.15	1,977
1	Program Coordinator	10.90/1,897	15.0	4.85	1,380
1	Program Coordinator	9.83/1,710	15.0	8.50	2,180
1	Program Coordinator	10.29/1,791	15.0	1.50	403
1	Human Services Asst.	6.07/1,056	19	3.75	753
1	Human Services Asst.	6.39/1,112	19	6.25	1,320
SUB-TOTAL, PERSONNEL					8,013
22 * % FRINGE BENEFITS					1,763
TOTAL, PERSONNEL					9,776

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

CONTRACT BUDGET JUSTIFICATION

152926

PERSONNEL

CONTRACT NO: 18565

DATE May 1, 1981

PROJECT TITLE East County Aging District Services

AGENCY Multnomah County Community Action Agency

Recreation - Administration

FUNDING SOURCE C/C General Fund

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 Coordinator	10.59/1,843	35	7.15	461
1	Program Coordinator	10.90/1,897	35	4.85	322
1	Program Coordinator	9.83/1,710	35	8.50	509
1	Program Coordinator	10.29/1,791	35	1.50	94
SUB-TOTAL, PERSONNEL					1,386
25 * % FRINGE BENEFITS					344
TOTAL, PERSONNEL					1,730

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

CONTRACT BUDGET JUSTIFICATION

Revised

152926

PERSONNEL

CONTRACT NO. 18565

DATE November 16, 1981

PROJECT TITLE East County Aging District Services

AGENCY Multnomah County Community Action Agency

District Services - Recreation
Service Category (if applicable)

FUNDING SOURCE C/C 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 Coordinator	10.59/1,843	30	7.15	3,953
1	Program Coordinator	10.90/1,897	30	4.85	2,760
1	Program Coordinator	9.83/1,710	30	8.50	4,361
1	Program Coordinator	10.29/1,791	30	2.00	1,075
1	Human Services Asst.	6.07/1,056	19	3.75	753
1	Human Services Asst.	6.39/1,112	25	7.00	1,946
SUB-TOTAL, PERSONNEL					14,848
23- * % FRINGE BENEFITS					3,342
TOTAL, PERSONNEL					18,190

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

CONTRACT BUDGET JUSTIFICATION

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PERSONNEL

CONTRACT NO. 18565

DATE January 27, 1982

PROJECT TITLE East County Aging District Services

AGENCY Multnomah County Community Action Agency

Service Category (if applicable)

FUNDING SOURCE Total City Support

(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 Coordinator	\$9.83/1,710	35	3	1,795
1	Program Coordinator	\$10.29/1,791	33	2	1,182
1	Program Coordinator	\$10.29/1,791	25	7	3,134
1	Program Coordinator	\$10.29/1,791	2	9	322
1	Program Coordinator	\$10.59/1,843	57	7.15	7,511
1	Program Coordinator	\$10.90/1,897	57	4.85	5,244
1	Program Coordinator	\$9.83/1,710	57	8.50	8,285
1	Program Coordinator	\$10.29/1,791	27	1.50	725
1	Program Coordinator	\$10.29/1,791	30	2	1,075
1	Human Service Tech II	\$7.86/1,368	100	2.60	3,558
1	Human Service Tech II	\$8.10/1,409	100	9.40	13,244
1	Human Service Tech II	\$7.44/1,295	100	4.50	5,827
1	Human Service Tech II	\$7.65/1,331	100	7.50	9,982
1	Human Service Tech II	\$7.86/1,368	100	7.50	10,260
SUB-TOTAL, PERSONNEL					
* % FRINGE BENEFITS					
TOTAL, PERSONNEL					

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

CONTRACT BUDGET JUSTIFICATION

Page 2 **152926**
Revised

PERSONNEL

CONTRACT NO. 18565

DATE January 27, 1982

PROJECT TITLE East County Aging District Services

AGENCY Multnomah County Community Action Agency

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	Human Services Tech II	\$8.10/1,409	100	4.50	6,340
1	Human Service Assistant	\$6.07/1,056	38	3.75	1,506
1	Human Service Assistant	\$6.39/1,112	19	6.25	1,320
1	Human Service Assistant	\$6.39/1,112	25	7.00	1,946
1	Human Service Tech I	\$6.07/1,056	100	12	12,672
1	Office Assistant I	\$5.63/980	100	5.25	5,145
1	Office Assistant I	\$5.96/1,037	100	6.75	7,000
1	Office Assistant II	\$7.25/1,262	38	8	3,837
SUB-TOTAL, PERSONNEL					111,910
23 * % FRINGE BENEFITS					25,403
TOTAL, PERSONNEL					137,313

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

CONTRACT BUDGET JUSTIFICATION

1 2026

MATERIALS AND SERVICES

CONTRACT NO. 18565

DATE May 1, 1981

PROJECT TITLE East County Aging District Services

AGENCY Multnomah County Community Action Agency

Information & Referral - Administration
Service Category (if applicable)

FUNDING SOURCE III-B

CODE	DESCRIPTION OF ITEM AND BASIS FOR EVALUATION	ITEM TOTAL	CATEGORY TOTAL
210	Program prorated share of independent audit	428	428

CONTRACT BUDGET JUSTIFICATION

MATERIALS AND SERVICES

CONTRACT NO. 18565

DATE May 1, 1981

PROJECT TITLE East County Aging District Services

AGENCY Multnomah County Community Action Agency

Information & Referral Services
Service Category (if applicable)

FUNDING SOURCE III-B

CODE	DESCRIPTION OF ITEM AND BASIS FOR EVALUATION	ITEM TOTAL	CATEGORY TOTAL
520	Program share of printing and reproduction costs, use of agency copy machine	200	200
260	Postage charges for client mailing of program information and charges for mailing of program reports	100	100
310	Consumable office supplies for program staff	125	125
570	Program prorated share of telephone charges in AAA program. Charge based on 13 phones x 12 months x \$35 per month, plus \$350 miscellaneous service charges for calls out of service area.	1,360	1,360

CONTRACT BUDGET JUSTIFICATION

REVISED

MATERIALS AND SERVICES

CONTRACT NO. 18565

DATE January 5, 1981

PROJECT TITLE East County Aging District Services

AGENCY Multnomah County Community Action Agency

Information and Referral Service Category (if applicable)

FUNDING SOURCE C/C General Fund

CODE	DESCRIPTION OF ITEM AND BASIS FOR EVALUATION	ITEM TOTAL	CATEGORY TOTAL
410	Program prorated share of staff training costs to attend aging seminars to increase skills.	75	75
570	Program prorated share of telephone charges in AAA program. Charge based on 13 tele- phones x 12 months x \$35.00 per month + \$350.00 miscellaneous charges for calls out of the service area, + an anticipated service charge increase.	154	154

CONTRACT BUDGET JUSTIFICATION

152926

MATERIALS AND SERVICES

CONTRACT NO. 18565

DATE May 1, 1981

PROJECT TITLE East County Aging District Services

AGENCY Multnomah County Community Action Agency

Needs Assessment - Administration
Service Category (if applicable)

FUNDING SOURCE III-B

CODE	DESCRIPTION OF ITEM AND BASIS FOR EVALUATION	ITEM TOTAL	CATEGORY TOTAL
210	Program prorated share of independent audit	86	86

CONTRACT BUDGET JUSTIFICATION

152926

MATERIALS AND SERVICES

CONTRACT NO. 18565

DATE May 1, 1981

PROJECT TITLE East County Aging District Services

AGENCY Multnomah County Community Action Agency

Needs Assessment

Service Category (if applicable)

FUNDING SOURCE III-B

CODE	DESCRIPTION OF ITEM AND BASIS FOR EVALUATION	ITEM TOTAL	CATEGORY TOTAL
260	Postage charges for mailing of program reports and information	100	100
310	Consumable office supplies for program staff	85	85
570	Program prorated share of telephone charges in AAA program. Charge based on 13 phones x 12 months x \$35 per month, plus \$350 miscellaneous service charges for calls out of service area.	300	300

CONTRACT BUDGET JUSTIFICATION

152926

MATERIALS AND SERVICES

CONTRACT NO. 18565

DATE May 1, 1981

PROJECT TITLE East County Aging District Services

AGENCY Multnomah County Community Action Agency

Case Management I - Administration
Service Category (if applicable)

FUNDING SOURCE III-B

CODE	DESCRIPTION OF ITEM AND BASIS FOR EVALUATION	ITEM TOTAL	CATEGORY TOTAL
210	Program prorated share of independent audit	436	436

CONTRACT BUDGET JUSTIFICATION

152926

MATERIALS AND SERVICES

CONTRACT NO. 18565

DATE May 1, 1981

PROJECT TITLE East County Aging District Services

AGENCY Multnomah County Community Action Agency

Case Management I
Service Category (if applicable)

FUNDING SOURCE III-B

CODE	DESCRIPTION OF ITEM AND BASIS FOR EVALUATION	ITEM TOTAL	CATEGORY TOTAL
520	Program share of printing and reproduction costs, use of agency copy machine	200	200
260	Postage charges for program report mailing	100	100
310	Consumable office supplies for program staff	125	125
420	Prorated reimbursement for use of personal auto by staff performing home visits. Rate based on Local 88 union contract requirements.	3,756	3,756
570	Program prorated share of telephone charges in AAA program. Charge based on 13 phones x 12 months x \$35 per month, plus \$350 miscellaneous service charges for calls out of service area.	1,355	1,355

CONTRACT BUDGET JUSTIFICATION

REVISED

MATERIALS AND SERVICES

CONTRACT NO. 18565DATE January 5, 1982PROJECT TITLE East County Aging District ServicesAGENCY Multnomah County Community Action AgencyCase Management, Level I Service Category (if applicable)FUNDING SOURCE C/C General Fund

CODE	DESCRIPTION OF ITEM AND BASIS FOR EVALUATION	ITEM TOTAL	CATEGORY TOTAL
320	Supplies for recognition of program volunteers.	20	20
410	Program prorated share of staff training costs to attend aging seminars to increase skills.	75	75
570	Program prorated share of telephone charges in AAA program. Charge based on 13 telephones x 12 months x \$350.00 miscellaneous service charges for calls out of service area, + an anticipated service charge increase.	154	154

CONTRACT BUDGET JUSTIFICATION

152926

MATERIALS AND SERVICES

CONTRACT NO. 18565

DATE May 1, 1981

PROJECT TITLE East County Aging District Services

AGENCY Multnomah County Community Action Agency

Case Management II - Administration
Service Category (if applicable)

FUNDING SOURCE III-B

CODE	DESCRIPTION OF ITEM AND BASIS FOR EVALUATION	ITEM TOTAL	CATEGORY TOTAL
210	Program prorated share of independent audit	160	160

CONTRACT BUDGET JUSTIFICATION

Revised

152926

MATERIALS AND SERVICES

CONTRACT NO. 18565

DATE November 16, 1981

PROJECT TITLE East County Aging District Services

AGENCY Multnomah County Community Action Agency

Case Management II

Service Category (if applicable)

FUNDING SOURCE C/C General Fund

CODE	DESCRIPTION OF ITEM AND BASIS FOR EVALUATION	ITEM TOTAL	CATEGORY TOTAL
520	Program share of printing and reproduction costs, use of agency copy machine	200	200
260	Postage charges for program report mailing	100	100
310	Consumable office supplies for program staff	125	125
320	Supplies for recognition of program volunteers	20	20
420	Prorated reimbursement for use of personal auto by staff performing home visits. Rate based on Local 88 union contract requirements	1,344	1,344
570	Program prorated share of telephone charges in AAA program. Charge based on 13 phones x 12 months x \$35 per month, plus \$350 miscellaneous service charges for calls out of service area, plus an anticipated service charge increase	1,118	1,118
410	Program prorated share of staff training costs to attend aging seminars to increase skills	75	75

CONTRACT BUDGET JUSTIFICATION

Revised 152926

MATERIALS AND SERVICES

CONTRACT NO. 18565

DATE November 16, 1981

PROJECT TITLE East County Aging District Services

AGENCY Multnomah County Community Action Agency

Outreach - Services
Service Category (if applicable)

FUNDING SOURCE C/C General Fund

CODE	DESCRIPTION OF ITEM AND BASIS FOR EVALUATION	ITEM TOTAL	CATEGORY TOTAL
210	Prorated program share of janitorial charges for Errol Heights Senior Center	318	318
220	Prorated program reimbursement to Errol Heights Methodist Church for utility charges incurred in operation of senior center	500	500
520	Program share of printing and reproduction costs, use of agency copy machine	100	100
310	Consumable office supplies for program staff	100	100
420	Prorated reimbursement for use of personal auto by staff performing program business in field. Rate based on Local 88 union contract requirements.	800	800
260	Prorated janitorial and utility charges for Gresham Senior Center	200	200
570	Program prorated share of telephone charges in AAA program. Charge based on 13 phones x 12 months x \$35 per month, plus \$350 miscellaneous service charges for calls out of service area, plus an anticipated service charge increase	232	232

CONTRACT BUDGET JUSTIFICATION

152326

MATERIALS AND SERVICES

CONTRACT NO. 18565

DATE May 1, 1981

PROJECT TITLE East County Aging District Services

AGENCY Multnomah County Community Action Agency

Education - Administration
Service Category (if applicable)

FUNDING SOURCE C/C General Fund

CODE	DESCRIPTION OF ITEM AND BASIS FOR EVALUATION	ITEM TOTAL	CATEGORY TOTAL
210	Program prorated share of independent audit	316	316

CONTRACT BUDGET JUSTIFICATION

Revised 152926

MATERIALS AND SERVICES

CONTRACT NO. 18565

DATE November 16, 1981

PROJECT TITLE East County Aging District Services

AGENCY Multnomah County Community Action Agency

Education

FUNDING SOURCE C/C General Fund

Service Category (if applicable)

CODE	DESCRIPTION OF ITEM AND BASIS FOR EVALUATION	ITEM TOTAL	CATEGORY TOTAL
210	Prorated program share of janitorial charges for Errol Heights Senior Center	759	759
220	Prorated program reimbursement to Errol Heights Methodist Church for utility charges incurred in operation of senior center	1,874	1,874
520	Program share of printing and reproduction costs, use of energy copy machine	200	200
310	Consumable office supplies for program staff	160	160
420	Prorated reimbursement for use of personal auto by staff performing program business in field. Rate based on Local 88 union contract requirements.	700	700
260	Prorated janitorial and utility charges for Gresham Senior Center	400	400
570	Program prorated share of telephone charges in AAA program. Charge based on 13 phones x 12 months x \$35 per month, plus \$350 miscellaneous service charges for calls out of service area, plus an anticipated service charge increase.	888	888

CONTRACT BUDGET JUSTIFICATION

152006

MATERIALS AND SERVICES

CONTRACT NO. 18565

DATE May 1, 1981

PROJECT TITLE East County Aging District Services

AGENCY Multnomah County Community Action Agency

Recreation - Administration
Service Category (if applicable)

FUNDING SOURCE C/C General Fund

CODE	DESCRIPTION OF ITEM AND BASIS FOR EVALUATION	ITEM TOTAL	CATEGORY TOTAL
210	Program prorated share of independent audit	474	474

CONTRACT BUDGET JUSTIFICATION

Revised

MATERIALS AND SERVICES

CONTRACT NO. 18565

DATE November 16, 1981

PROJECT TITLE East County Aging District Services

AGENCY Multnomah County Community Action Agency

Recreation

Service Category (if applicable)

FUNDING SOURCE C/C General Fund

CODE	DESCRIPTION OF ITEM AND BASIS FOR EVALUATION	ITEM TOTAL	CATEGORY TOTAL
210	Prorated program share of janitorial charges for Errol Heights Senior Center	759	759
220	Prorated program reimbursement to Errol Heights Methodist Church for utility charges incurred in operation of senior center	1,874	1,874
520	Program share of printing and reproduction costs, use of agency copy machine	200	200
310	Consumable office supplies for program staff	160	160
420	Prorated reimbursement for use of personal auto by staff performing program business in field. Rate based on Local 88 union contract requirements.	700	700
260	Prorated janitorial and utility charges for Gresham Senior Center	400	400
570	Program prorated share of telephone charges in AAA program. Charge based on 13 phones x 12 months x \$35 per month, plus \$350 miscellaneous service charges for calls out of service area, plus an anticipated service charge increase.	883	883

CONTRACT BUDGET JUSTIFICATION

MATERIALS AND SERVICES

Revised

CONTRACT NO. 18565

DATE November 16, 1981

PROJECT TITLE East County Aging District Services

AGENCY Multnomah County Community Action Agency

Service Category (if applicable)

FUNDING SOURCE Total City Support

CODE	DESCRIPTION OF ITEM AND BASIS FOR EVALUATION	ITEM TOTAL	CATEGORY TOTAL
210	Independent audit charge prorated to various program administration	1,900	
210	Janitorial services for Errol Heights Senior Center prorated to programs housed in that location	1,836	3,736
220	Reimbursement to Errol Heights Methodist Church for utility charges incurred in operation of senior center, prorated to programs housed in that location	4,248	4,248
260	Postage charges for client mailing of program information and mailing of program reports	400	400
520	Program share of printing and reproduction costs, use of agency copy machine	1,100	1,100
310	Consumable office supplies for program staff	880	880
320	Supplies for recognition of program volunteers	40	40
420	Reimbursement for use of personal auto by staff performing home visits, outreach services, program business, attending AAA meetings, etc. Rate based on Local 88 contract.	7,300	7,300
260	Janitorial and utility charges for Gresham Senior Center prorated to programs housed in that location	1,000	1,000
570	Senior program telephone charges prorated to programs by use. Charges based on 13 phones x 12 months x \$35 per month, plus \$350 miscellaneous service charges for calls out of service area, plus anticipated service charge increase.	6,444	6,444
410	Staff training costs to attend aging seminars to increase skills in dealing with elderly.	225	225

CONTRACT BUDGET JUSTIFICATION

152926

MATERIALS AND SERVICES

CONTRACT NO. 18565

DATE May 1, 1981

PROJECT TITLE East County Aging District Services

AGENCY Multnomah County Community Action Agency

Education Services
Service Category (if applicable)

FUNDING SOURCE Cash match

CODE	DESCRIPTION OF ITEM AND BASIS FOR EVALUATION	ITEM TOTAL	CATEGORY TOTAL
220	Balance of utility charges for Errol Heights Senior Center	50	50
240	Repair and maintenance of appliances used in operation of senior centers	50	50
520	Printing charges for senior newsletter	120	120
260	Postage to mail senior newsletter	40	40
320	Educational material used in classes	75	75
380	Supplies for volunteer recognition	100	100
260	Balance of prorated janitorial, utility and maintenance charges for Gresham Senior Center	1,000	1,000

CONTRACT BUDGET JUSTIFICATION

152826

MATERIALS AND SERVICES

CONTRACT NO. 18565

DATE May 1, 1981

PROJECT TITLE East County Aging District Services

AGENCY Multnomah County Community Action Agency

Recreation Services

Service Category (if applicable)

FUNDING SOURCE Cash match

CODE	DESCRIPTION OF ITEM AND BASIS FOR EVALUATION	ITEM TOTAL	CATEGORY TOTAL
220	Balance of prorated utility charges for Errol Heights Senior Center	202	202
240	Repair and maintenance of appliances used in operation of senior centers	150	150
520	Printing charges for senior newsletter	480	480
260	Postage to mail senior newsletter	160	160
320	Arts and crafts supplies used in recreational activities	299	299
380	Supplies for volunteer recognition	400	400
260	Balance of prorated janitorial, utility, and maintenance charges for Gresham Senior Center	4,000	4,000
570	Telephone for Gresham senior travel planning activity, including long distance charges	874	874

CONTRACT BUDGET JUSTIFICATION

152926

MATERIALS AND SERVICES

CONTRACT NO. 18565

DATE 5/1/81

PROJECT TITLE East County Aging District Services

AGENCY MCCAA

In-Kind Match Education Services

Service Category (if applicable)

FUNDING SOURCE Multnomah County

CODE	DESCRIPTION OF ITEM AND BASIS FOR EVALUATION	ITEM TOTAL	CATEGORY TOTAL
440	Rental value of portion of Gresham Senior Center used by program	150	150

CONTRACT BUDGET JUSTIFICATION

152926

MATERIALS AND SERVICES

CONTRACT NO. 18565

DATE 5/1/81

PROJECT TITLE East County Aging District Services

AGENCY MCCAA

In-Kind Match Recreation Services
Service Category (if applicable)

FUNDING SOURCE Multnomah County

CODE	DESCRIPTION OF ITEM AND BASIS FOR EVALUATION	ITEM TOTAL	CATEGORY TOTAL
440	Rental value of portion of Gresham Senior Center used by program	574	574

CONTRACT BUDGET JUSTIFICATION

152926

MATERIALS AND SERVICES

CONTRACT NO. 18565

DATE 5/1/81

PROJECT TITLE East County Aging District Services

AGENCY MCCAA

Service Category (if applicable)

FUNDING SOURCE Total Match

CODE	DESCRIPTION OF ITEM AND BASIS FOR EVALUATION	ITEM TOTAL	CATEGORY TOTAL
220	Balance of prorated utility charges for Errol Heights Senior Center.	252	252
260	Repair and maintenance of appliances used in operation of the senior center.	200	200
520	Printing charges for senior newsletter.	600	600
260	Postage to mail senior newsletter	200	200
320	Educational material used in classes.	75	
320	Arts and crafts supplies used in recreational activities.	299	374
380	Supplies for volunteer recognition	500	500
260	Balance of prorated janitorial, utility and maintenance charges for the Gresham Senior Center	5,000	
440	Rental value of portion of Gresham Senior Center used by programs.	724	5,724
570	Telephone for Gresham Senior travel planning activity, including long distance charges.	874	874

CONTRACT BUDGET JUSTIFICATION

MATERIALS AND SERVICES

CONTRACT NO. 18565

DATE May 1, 1981

PROJECT TITLE East County Aging District Services

AGENCY Multnomah County Community Action Agency

Service Category (if applicable)

FUNDING SOURCE Total contract

CODE	DESCRIPTION OF ITEM AND BASIS FOR EVALUATION	ITEM TOTAL	CATEGORY TOTAL
210	Independent audit charge prorated to various program administration	1,900	
210	Janitorial services for Errol Heights Senior Center prorated to programs in that location	1,836	3,736
220	Reimbursement to Errol Heights Methodist Church for utility charges incurred in operation of senior center programs housed in that location	4,500	4,500
240	Repair and maintenance of appliances in operation of senior centers	200	200
260	Postage charge for client mailing of program information and mailing of program reports	400	
260	Postage to mail senior newsletter	200	600
260	Printing charges for senior newsletter	600	
260	Program share of printing and reproduction costs, use of agency copy machine	1,100	1,700
310	Consumable office supplies for program staff	880	880
320	Educational material and arts and crafts supplies used in classes	374	374
380	Supplies for volunteer recognition	500	500
420	Reimbursement for use of personal autos by staff performing home visits, outreach services, program business, attending AAA meetings, etc. Rate based on Local 88 contract.	7,300	7,300
260	Janitorial and utility charges for Gresham Senior Center prorated to programs housed in that location.	6,000	

CONTRACT BUDGET JUSTIFICATION

MATERIALS AND SERVICES

CONTRACT NO. 18565

DATE May 1, 1981

PROJECT TITLE East County Aging District Services

AGENCY Multnomah County Community Action Agency

Service Category (if applicable)

FUNDING SOURCE Total contract

CODE	DESCRIPTION OF ITEM AND BASIS FOR EVALUATION	ITEM TOTAL	CATEGORY TOTAL
440	Rental value of portion of Gresham Senior Center used by programs.	724	6,724
570	Senior program telephones prorated to programs by use—13 phones x 12 months x \$35 per month, plus long distance charges for calls out of service area	5,810	
570	Telephone for Gresham senior travel planning activity including long distance charges	874	6,684

ORDINANCE No. **152926**

An Ordinance authorizing amendments to the contract between the City of Portland, Human Resources Bureau, AU 380 and Multnomah County Community Action Agency, Contract No. 18565, adding conditions, revising program objectives, increasing budget in the amount of \$5,664, 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 Multnomah County Community Action Agency to provide services to the elderly in specified areas of the City of Portland/Multnomah County for the period July 1, 1981 to June 30, 1982.
2. Pursuant to Ordinance No. 151799 approved by Council June 24, 1981, certain portions of the Fiscal Year 1981-82 City Budget were identified as an inflationary package for Aging Services.
3. The original agreement must now be amended to add conditions, revise program objectives, show inflationary increase and adjustments in appropriate line items of the budget contracted for Fiscal Year 1981-82 as identified in Exhibit "A".
4. It is, therefore, appropriate that the Commissioner of Public Utilities and the Auditor execute on behalf of the City, amendments to Contract No. 18565, under the Human Resources Bureau, AU 380, adding conditions revising program objectives, increasing the budget by \$5,664, 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. 18565 (Multnomah County Community Action Agency) under the Human Resources Bureau, AU 380 adding conditions, revising program objectives, increasing the budget by \$5,664, and adjusting various line items 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 a disruption of 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, **MAR 3 1982**

Commissioner Margaret Strachan
EEH:EL:mh
2-26-82

Attest:


Auditor of the City of Portland

Calendar No. 548

ORDINANCE No. 152926

Title

An Ordinance authorizing amendments to the contract between the City of Portland, Human Resources Bureau, AU 380 and Multnomah County Community Action Agency, Contract No. 18565, adding conditions, revising program objectives, increasing budget in the amount of \$5,664, and adjusting various line items retroactive to July 1, 1981, and declaring an emergency.

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

FOUR-FIFTHS CALENDAR	
JORDAN	
LINDBERG	
SCHWAB	
STRACHAN	
IVANCIE	

INTRODUCED BY
Commissioner Strachan

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

BUREAU APPROVAL
Bureau: Human Resources
Prepared By: <i>E.E.H.</i> Date: 2-26-82 Erma E. Hepburn
Budget Impact Review: <input type="checkbox"/> Completed <input type="checkbox"/> Not required
Bureau Head: <i>Erma E. Hepburn</i> Erma E. Hepburn

CALENDAR	
Consent	Regular X

NOTED BY
City Attorney
City Auditor
City Engineer

Filed FEB 26 1982

GEORGE YERKOVICH
Auditor of the CITY OF PORTLAND

By *Gordon Cravell*
Deputy