

EXHIBIT "A"

A-1 Urban League of Portland Contract No. 18774

	<u>From</u>	<u>To</u>
City General Fund	\$202,301	\$187,271
HCD Funds	<u>-0-</u>	<u>15,030</u>
	\$202,301	\$202,301

A-2 Delaunay Mental Health Center Contract No. 18747

	<u>From</u>	<u>To</u>
City General Fund	\$173,582	\$164,772
HCD Funds	<u>-0-</u>	<u>8,810</u>
	\$173,582	\$173,582

A-3 Young Men's Christian Association Contract No. 18768

	<u>From</u>	<u>To</u>
City General Fund	\$174,661	\$160,501
	<u>-0-</u>	<u>14,160</u>
	\$174,661	\$174,661

EXHIBIT A-1

Agreement amending Contract No. 18774

This agreement is entered into between the City of Portland, Oregon and the Urban League of Portland, Inc., Contractor.

The parties have previously executed a contract to provide an array of youth services within the Northeast area, which is known as Contract No. 18774. That contract should now be amended to show a separate program budget chargeable to Housing and Community Development Funds for the Southeast Asian Outreach Program retroactive to July 1, 1981. This amendment requires no additional funds.

The parties therefore agree that Contract No. 18774 is amended as follows:

1) Exhibit "B," the budget, is amended in the following manner:

	<u>From</u>	<u>To</u>
City General Fund	\$202,301	\$187,271
HCD Fund	<u>-0-</u>	<u>15,030</u>
	\$202,301	\$202,301

2) These changes are incorporated into Contract No. 18774, similar in form to Exhibit "A-1."

Dated this ___ day of _____, 1982.

Approved as to Content:

URBAN LEAGUE OF PORTLAND, INC.

Erma E. Hylburn

Executive Director
Human Resources Bureau

By: _____

Title _____

Approved as to Form:

CITY OF PORTLAND

City Attorney

Mayor

Auditor

Code	Object Title	CURRENT BUDGET	+ OR -	REVISED	S.E. ASIAN	TOTAL CITY SUPPORT
110	Full-Time Employees	144,693.	(14,335.-)	130,358.-	12,521.	142,879.-
120	Part-Time Employees					
130	Federal Program Enrollees					
140	Overtime					
150	Premium Pay					
170	Benefits	22,491.	(695.)	21,796.-	2,509.	24,305.-
190	Less-Labor Turnover					
100	Total Personal Services	167,184.	(15,030)	152,154.-	15,030.-	167,184.
210	Professional Services	2,643.		2,643.-		2,643.-
220	Utilities					
230	Equipment Rental	1,500.		1,500.-		1,500.-
240	Repair & Maintenance	300.		300.-		300.-
260	Miscellaneous Services					
310	Office Supplies	3,729.		3,729.-		3,729.-
320	Operating Supplies	3,693.		3,693.-		3,693.-
330	Repair & Maint. Supplies					
340	Minor Equipment & Tools					
350	Clothing & Uniforms					
380	Other Commodities-External					
410	Education	675.		675.-		675.-
420	Local Travel	2,700.		2,700.-		2,700.-
430	Out-of-Town Travel	400.		400.-		400.-
440	Space Rental	12,677.		12,677.-		12,677.-
450	Interest					
460	Refunds					
470	Retirement System Payments					
490	Miscellaneous					
510	Fleet Services					
520	Printing Services	1,200.		1,200.-		1,200.-
530	Distribution Services					
540	Electronic Services					
550	Data Processing Services	2,400.		2,400.-		2,400.-
560	Insurance	200.		200.-		200.-
570	Telephone Services	3,000.		3,000.-		3,000.-
580	Intra-Fund Services					
590	Other Services-Internal					
200-500	Total Materials & Services	35,117.	---0---	35,117.-	---0---	35,117.-
610	Land					
620	Buildings					
630	Improvements					
640	Furniture & Equipment					
600	Total Capital Outlay					
700	Other					
	TOTAL	202,301.	(15,030).	187,271.	15,030.	202,301.-

URBAN LEAGUE OF PORTLAND
 NORTHEAST YOUTH SERVICE CENTER
 CONTRACT NO. 18774

APPROPRIATION UNIT 152949
 LINE ITEM WORKSHEET

Code	Object Title	CASH MATCH	TOTAL CONTRACT			
110	Full-Time Employees	7,250	150,129			
120	Part-Time Employees					
130	Federal Program Enrollees					
140	Overtime					
150	Premium Pay					
170	Benefits	1,233	25,538			
190	Less-Labor Turnover					
100	Total Personal Services	8,483	175,667			
210	Professional Services		2,643			
220	Utilities					
230	Equipment Rental		1,500			
240	Repair & Maintenance		300			
260	Miscellaneous Services					
310	Office Supplies		3,729			
320	Operating Supplies		3,693			
330	Repair & Maint. Supplies					
340	Minor Equipment & Tools					
350	Clothing & Uniforms					
380	Other Commodities-External					
410	Education		675			
420	Local Travel		2,700			
430	Out-of-Town Travel		400			
440	Space Rental		12,677			
450	Interest					
460	Refunds					
470	Retirement System Payments					
490	Miscellaneous					
510	Fleet Services					
520	Printing Services		1,200			
530	Distribution Services					
540	Electronic Services					
550	Data Processing Services		2,400			
560	Insurance		200			
570	Telephone Services		3,000			
580	Intra-Fund Services					
590	Other Services-Internal					
200-500	Total Materials & Services	-0-	35,117			
610	Land					
620	Buildings					
630	Improvements					
640	Furniture & Equipment					
600	Total Capital Outlay					
700	Other					
	TOTAL	8,483	210,784			

CONTRACT BUDGET JUSTIFICATION

PERSONNEL

CONTRACT NO. 18774

DATE JANUARY 25, 1982

PROJECT TITLE N.E. YOUTH SERVICE CENTER

AGENCY URBAN LEAGUE OF PORTLAND

CITY GENERAL FUND

FUNDING SOURCE CC/GF

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	Director	1616.66	100	12	19,400.00
1	Supervisor Counselor	1244.00 1332.89	100 100	5 7	6,220.00 9,330.00
1	Public Information	459.00 507.20	100 100	6 6	2,754.00 3,043.00
1	Comm. Advoc. Prog. Dev.	1045.16 1139.22	100 100	5 7	5,226.00 7,975.00
1	Comm. Advoc. Prog. Dev.	1045.16	100	7	7,316.00
1	Secretary	958.27 1047.16	100 100	5 7	4,791.00 7,330.00
1	Counselor (C.S.)	1268.48	100	4	5,074.00
1	Counselor (O.M.)	1267.25	100	7.103	9,001.00
1	Counselor (B.F.)	1094.82 1183.71	100 100	3 7	3,284.00 8,286.00
1	Counselor (C.H.)	1094.82 1159.63	100 100	5 5.5	5,474.00 6,380.00
1	Executive *	2666.66	10	12	3,200.00
1	Fiscal *	1317.70	10	12	1,581.00
1	Deputy Director *	2083.32	5	12	1,250.00
1	Counselor (M.T.)	1068.42 1157.31	100 100	5 7	5,342.00 8,101.00

* = NO FRINGE	SUB-TOTAL, PERSONNEL	130,358
	* % FRINGE BENEFITS	21,796.
	TOTAL, PERSONNEL	152,154.

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

EXHIBIT A-2

Agreement amending Contract No. 18747

This agreement is entered into between the City of Portland, Oregon and the Delaunay Mental Health Center, Inc., Contractor.

The parties have previously executed a contract to provide an array of youth services within the North area, which is known as Contract No. 18747. That contract should now be amended to show a separate program budget chargeable to Housing and Community Development Funds for the Southeast Asian Outreach Program retroactive to July 1, 1981. This amendment requires no additional funds.

The parties therefore agree that Contract No. 18747 is amended as follows:

- 1) Exhibit "B," the budget, is amended in the following manner:

	<u>From</u>	<u>To</u>
City General Fund	\$173,582	\$164,772
HCD Fund	<u>-0-</u>	<u>8,810</u>
	\$173,582	\$173,582

- 2) These changes are incorporated into Contract No. 18747, similar in form to Exhibit "A-2."

Dated this ___ day of _____, 1982

Approved as to Content:

DELAUNAY MENTAL HEALTH CENTER, INC.

Emma E. Haplun

Executive Director
Human Resources Bureau

Title: _____

Approved as to Form:

CITY OF PORTLAND

City Attorney

Mayor

Auditor

Code	Object Title	Current City General Fund	Revised City General Fund	HCD	Match	Total
110	Full-Time Employees	139,533.00	130,758.00	7,743.00	1,475.00	139,976.00
120	Part-Time Employees					
130	Federal Program Enrollees					
140	Overtime					
150	Premium Pay					
170	Benefits	20,113.00	20,078.00	1,067.00	191.00	21,336.00
190	Less-Labor Turnover					
100	Total Personal Services	159,646.00	150,836.00	8,810.00	1,666.00	161,312.00
210	Professional Services	2,040.00	2,040.00	-0-	1,000.00	3,040.00
220	Utilities	1,815.00	1,815.00	-0-	-0-	1,815.00
230	Equipment Rental					
240	Repair & Maintenance				300.00	300.00
260	Miscellaneous Services					
310	Office Supplies	996.00	996.00	-0-	-0-	996.00
320	Operating Supplies	1,293.00	1,293.00	-0-	500.00	1,793.00
330	Repair & Maint. Supplies					
340	Minor Equipment & Tools					
350	Clothing & Uniforms					
380	Other Commodities--External					
410	Education	690.00	690.00		-0-	690.00
420	Local Travel	613.00	613.00		-0-	613.00
430	Out-of-Town Travel					
440	Space Rental	1,800.00	1,800.00		3,000.00	4,800.00
450	Interest					
460	Refunds					
470	Retirement System Payments					
490	Miscellaneous	529.00	529.00		-0-	529.00
510	Fleet Services					
520	Printing Services	460.00	460.00		-0-	460.00
530	Distribution Services					
540	Electronic Services					
550	Data Processing Services					
560	Insurance	1,200.00	1,200.00		-0-	1,200.00
570	Telephone Services	2,500.00	2,500.00		-0-	2,500.00
580	Intra-Fund Services					
590	Other Services--Internal					
200-500	Total Materials & Services	13,936.00	13,936.00		4,800.00	18,736.00
610	Land					
620	Buildings					
630	Improvements					
640	Furniture & Equipment				1,000.00	1,000.00
600	Total Capital Outlay					
700	Other					
	TOTAL	173,582.00	164,772.00	8,810.00	7,466.00	181,048.00

2/25/82

CONTRACT BUDGET JUSTIFICATION

PERSONNEL

CONTRACT NO. 18747DATE 2/25/82PROJECT TITLE North Portland Youth Service CenterAGENCY DeLaunay Mental Health CenterGeneral FundService Category (if applicable)FUNDING SOURCE City of Portland

(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	1,695.00	100	12	20,340.00
1	Diversion Coord.	1,290.00	100	12	15,480.00
1	Youth & Fam. Coord.	1,344.00	100	12	16,128.00
1	Youth & Fam. Coord.	1,344.00	50	12	8,064.00
1	Outreach Counselor	1,290.00	100	12	15,480.00
1	Volunteer Coord.	1,191.00	100	12	14,292.00
1	Activities Coord.	1,083.00	100	12	12,996.00
1	Employment Coord.	1,124.00	100	12	13,488.00
1	Administrative Assis.	916.00	100	12	10,992.00
1	Executive Director	3,052.00	5.6	12	2,051.00
1	Bookkeeper	1,225.00	5.6	12	823.00
1	Secretary	928.00	5.6	12	624.00
SUB-TOTAL, PERSONNEL					130,758.00
15.4 * % FRINGE BENEFITS					20,078.00
TOTAL, PERSONNEL					150,836.00

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

EXHIBIT A-3

Agreement amending Contract No. 18768

This agreement is entered into between the City of Portland, Oregon and the Young Men's Christian Association, Contractor.

The parties have previously executed a contract to provide an array of youth services within the Outer East area, which is known as Contract No. 18768. That contract should now be amended to show a separate program budget chargeable to Housing and Community Development Funds for the Southeast Asian Outreach Program retroactive to July 1, 1981. This amendment requires no additional funds.

The parties therefore agree that Contract No. 18768 is amended as follows:

1) Exhibit "B," the budget, is amended in the following manner:

	<u>From</u>	<u>To</u>
City General Fund	\$174,661	\$160,501
HCD Fund	-0-	14,160
	\$174,661	\$174,661

2) These changes are incorporated into Contract No. 18768, similar in form to Exhibit "A-3."

Dated this ___ day of _____, 1982.

Approved as to Content:

YOUNG MEN'S CHRISTIAN ASSOCIATION

Erma E. Hephurn

Executive Director
Human Resources Bureau

Title _____

Approved as to Form:

CITY OF PORTLAND

City Attorney

Mayor

Auditor

Code	Object Title	Current City Fund	Proposed Change	HCD	Revised City General Fund	Match
110	Full-Time Employees	119,131	-13,216	11,710	105,915	3,286
120	Part-Time Employees	3,680	- 2,674		1,006	
130	Federal Programs Enrollees					
140	Overtime					
150	Premium Pay					
170	Benefits	36,008	- 1,740	2,450	34,268	1,227
190	Less Labor Turnover					
100	Total Personal Services	158,819	-17,630	14,160	141,189	4,513
210	Professional Services		+ 500		500	2,668
220	Utilities	1,773			1,773	
230	Equipment Rental					
240	Repair & Maintenance		+ 750		750	
260	Miscellaneous Services	177	- 177			
310	Office Supplies		+ 511		511	
320	Operating Supplies		+ 200		200	
330	Repair & Maint. Supplies					
340	Minor Equipment & Tools					
350	Clothing & Uniforms					
380	Other Commodities--External					
410	Education		+ 400		400	
420	Local Travel	714	+ 886		1,600	
430	Out-of-Town Travel	9,678			9,678	
440	Space Rental					
450	Interest					
460	Refunds					
470	Retirement System Payments					
490	Miscellaneous					
510	Fleet Services					
520	Printing Services		+ 400		400	
530	Distribution Services					
540	Electronic Services					
550	Data Processing Services					
560	Insurance	700			700	
570	Telephone Services	2,800			2,800	
580	Intra-Fund Services					
590	Other Services--Internal					
200-500	Total Materials & Services	15,842	+ 3,470	-0-	19,312	2,668
610	Land					
620	Buildings					
630	Improvements					
640	Furniture & Equipment					
600	Total Capital Outlay					
700	Other					
	TOTAL	174,661	-14,160	14,160	160,501	7,181

Outer East Youth Service Center
 YMCA of Columbia-Willamette
 Contract Period: 7-1-81 to 6-30-82
 Contract No. 18768

APPROPRIATION UNIT
 LINE ITEM WORKSHEET

152919

Code	Object Title	Total Contract			
110	Full-Time Employees	120,911			
120	Part-Time Employees	1,006			
130	Federal Program Enrollees				
140	Overtime				
150	Premium Pay				
170	Benefits	37,945			
190	Less-Labor Turnover				
100	Total Personal Services	159,862			
210	Professional Services	3,168			
220	Utilities	1,773			
230	Equipment Rental				
240	Repair & Maintenance	750			
260	Miscellaneous Services				
310	Office Supplies	511			
320	Operating Supplies	200			
330	Repair & Maint. Supplies				
340	Minor Equipment & Tools				
350	Clothing & Uniforms				
380	Other Commodities-External				
410	Education	400			
420	Local Travel	1,600			
430	Out-of-Town Travel				
440	Space Rental	9,678			
450	Interest				
460	Refunds				
470	Retirement System Payments				
490	Miscellaneous				
510	Fleet Services				
520	Printing Services	400			
530	Distribution Services				
540	Electronic Services				
550	Data Processing Services				
560	Insurance	700			
570	Telephone Services	2,800			
580	Intra-Fund Services				
590	Other Services-Internal				
200-500	Total Materials & Services	21,980			
610	Land				
620	Buildings				
630	Improvements				
640	Furniture & Equipment				
600	Total Capital Outlay				
700	Other				
	TOTAL	181,842			

CONTRACT BUDGET JUSTIFICATION

1523-19

PERSONNEL

CONTRACT NO. 18768

DATE January 4, 1982

PROJECT TITLE Outer East Youth Service Center

AGENCY YMCA of Columbia-Willamette

Personal Services
Service Category (if applicable)

FUNDING SOURCE City 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	Director	1,603	100	12	19,236
1	Counselor	1,243	100	12	14,916
1	Counselor	1,086	100	4	4,344
1	Counselor	1,173	100	8	9,384
1	Counselor	1,086	100	6	6,516
1	Counselor	1,173	100	6	7,038
1	Volunteer Coord.	1,168	100	3	3,504
1	Volunteer Coord.**	876	100	9	7,884
1	Center Coord.	5.92 hr./1,018	100	12	12,216
1	Youth Prog. Spec.	1,090	100	12	13,030
1	Associate Director	1,742	25	12	5,226
1	Secretary	500	10	12	600
1	Jesuit Volunteer	219	100	9	1,971
SUB-TOTAL, PERSONNEL					
32* % FRINGE BENEFITS					
TOTAL, PERSONNEL					

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

**75% position funded entirely by this funding source

CONTRACT BUDGET JUSTIFICATION

MATERIALS AND SERVICES

CONTRACT NO. 18768DATE January 4, 1982PROJECT TITLE Outer East Youth Service CenterAGENCY YICA of Columbia-WillametteMaterials and Services
Service Category (if applicable)FUNDING SOURCE City General Fund

CODE	DESCRIPTION OF ITEM AND BASIS FOR EVALUATION	ITEM TOTAL	CATEGORY TOTAL
210	<u>Professional Services:</u> Work Study	500	500
220	<u>Utilities:</u> Electricity, Heat	1,773	1,773
240	<u>Repair and Maintenance:</u> Vehicle	750	750
310	<u>Office Supplies:</u> Misc. supplies, typewriter rental	511	511
320	<u>Operating Supplies:</u> Misc. program supplies for crafts, games, etc. Janitorial Supplies	200	200
410	<u>Education:</u> Conferences, workshops, publications	400	400
420	<u>Local Travel:</u> \$0.20 per mile for 8 staff, bus passes, gas for van	1,600	1,600
440	<u>Space Rental:</u> Rent at \$745.50 for July-Sept. and at \$837.00 for Oct.-June	9,678	9,678
520	<u>Printing Services:</u> Brochures, posters, letterhead, Kodak copier charges, etc.	400	400
560	<u>Insurance:</u> Liability Van	600 100	700
570	<u>Telephone Services:</u> 11 phones, long distance	2,800	2,800

ORDINANCE No. 152949

An Ordinance authorizing amendments to three (3) contracts under the Human Resources Bureau, AU 380, amending funding sources and adjusting various budget line items, for the period July 1, 1981, through June 30, 1982, and declaring an emergency.

The City of Portland ordains:

Section 1. The Council finds:

1. Pursuant to Ordinance No. 151826, approved by Council June 24, 1981, the City continued into contracts with three community-based organizations to provide youth services to Northeast, Outer East and North areas of the City of Portland for the period of July 1, 1981, through June 30, 1982.
2. Included in those contracts are funds to cover the costs of a Youth Service Center outreach program targeted at Southeast Asian Youth and their families. These contracts currently show the costs of the Southeast Asian Program as charged to the City General Fund.
3. The costs of the Youth Service Center Southeast Asian Outreach Program are charged to Housing and Community Development Funds in the City of Portland FY 1981-82 budget.
4. Funding sources in the original agreements must now be amended as identified in Exhibit "A" to conform with the City Budget for FY 1981-82.
5. One of the contracts (Young Men's Christian Association) requires additional budget line item adjustments.
6. None of these amendments and adjustments will result in additional costs to the three contracts.
7. It is therefore appropriate that the Commissioner of Public Utilities and the Auditor execute, on behalf of the City, amendments to three (3) contracts under the Human Resources Bureau, AU 380, amending funding sources and adjusting various line items as set forth in Exhibit "A."

ORDINANCE No.

NOW, THEREFORE, the Council directs:

- a. The Commissioner of Public Utilities and the Auditor are hereby authorized to execute, on behalf of the City, amendments to three (3) contracts under the Human Resources Bureau, AU 380, amending funding sources 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 will prohibit proper reimbursement of Southeast Asian Outreach Program costs; therefore, this Ordinance shall be in force and effect from and after its passage by the Council.

Passed by the Council, MAR 10 1982

Commissioner Strachan
EEH:RD:jb
2/12/82

Attest:


Auditor of the City of Portland

Calendar No. **587**

ORDINANCE No. 152949

Title

An Ordinance authorizing amendments to three (3) contracts under the Human Resources Bureau, AU 380, amending funding sources and adjusting various budget line items, for the period July 1, 1981, through June 30, 1982, and declaring an emergency.

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

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 / JP</i>
Works

BUREAU APPROVAL
Bureau: Human Resources Bureau
Prepared By: <i>EEH</i> Date: 2/12/82 Erma E. Hepburn
Budget Impact Review: <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Not required
Bureau Head <i>Erma E. Hepburn</i> Erma E. Hepburn

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

NOTED BY
City Attorney
City Auditor
City Engineer

Filed MAR 5 1982

GEORGE YERKOVICH
Auditor of the CITY OF PORTLAND

By *George Yerkovich*
Deputy