

EXHIBIT "A"

A-1	Neighborhood House, Inc.	\$ 57,774
A-2	Hollywood Senior Center, Inc.	\$ 73,574
A-3	Portland Action Committees Together, Inc.	\$199,675

152731

This Agreement is entered into between the City of Portland, Oregon, and Neighborhood House, Inc., Contractor.

The parties have previously executed a contract , No. 19624, to provide an array of services to the elderly in the southwest area of Portland/Multnomah County.

The parties, therefore, agree that Contract No. 19624 is amended, as follows:

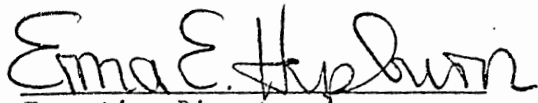
1. Add items listed in Appendix I to Section IX of the modified terms and conditions.
2. Expand service area to include census tracts 61, 62, 65.01 and 66.02. (See Appendix II)
3. Adjust poverty guidelines to \$485/month for single persons and \$640/month for couples. (See Appendix II)
4. Amend budget to include inflationary increase of \$2,609 in City/County General Funds and to adjust Title III-B funds as detailed within Appendix III.

These changes are incorporated in Contract No. 19624 as set forth in the attached pages.

DATED THIS _____ day of _____, 1982.

APPROVED AS TO CONTENT

NEIGHBORHOOD HOUSE, INC.


Executive Director
Human Resources Bureau

Title _____

APPROVED AS TO FORM

CITY OF PORTLAND

City Attorney

Mayor

Auditor

- 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.

Neighborhood House, Inc.

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: Neighborhood House, Inc. will provide services to elderly residents in Southwest Portland in the following census tracts: 58, 59, 60.01, 60.02, 61, 62, 63, 64, 65.01, 65.02, 66.01, 66.02, 67.01, 67.02, 68.01, 68.02. 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.

152731

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

a. City Support Requested

TITLE III B	\$27,583
CITY/COUNTY GENERAL FUND	30,191
Subtotal	\$57,774
Required Match (Cash and/or Inkind)	3,100
Program Income	-0-
Subtotal	\$60,874

Other Resources:

	Cash	In-Kind
Source of revenue: <u>United Way</u>	<input checked="" type="checkbox"/>	<input type="checkbox"/> (one only)
Funding source: <u>City/County</u>		
Service category: <u>Chore/Home Maint.</u>		
Administration: <u>-0-</u>		
Service: <u>\$8,740</u>		
Total		\$8,740
Source of revenue: <u>Neighborhood House</u>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Funding source: <u>City/County Gen. Fund</u>		
Service category: <u>Friendly Visiting</u>		
Administration: <u>-0-</u>		
Service: <u>2,400</u>		
Total		\$2,400

	<u>Cash</u>	<u>In-Kind</u>	
Source of revenue: <u>Neighborhood House</u>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
Funding source: <u>Title III B</u>			
Service category: <u>Escort</u>			
Administration: <u>-0-</u>			
Service: <u>\$624</u>			
Total:			\$ <u>624</u>
Source of revenue: <u>United Way</u>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
Funding source: <u>City/County Gen. Fund</u>			
Service category: <u>Case Management II</u>			
Administration: <u>-0-</u>			
Service: <u>\$1,858</u>			
Total:			\$ <u>1,858</u>
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:			\$ <u>13,622</u>
TOTAL			\$ <u>74,496</u>

Neighborhood House, Inc.

APPROPRIATION UNIT
LINE ITEM WORKSHEET

152731

7/1/81 to 6/30/82

Code	Object Title	Title III B I & R Service	Change + or -	Revised Title III B I & R Service	Title III B Assessment Service	Change + or -
110	Full Time Employees	9,977		9,977	1,934	
120	Part-Time Employees					
130	Federal Program Enrollees					
140	Overtime					
150	Premium Pay					
170	Benefits	1,097	+ 499	1,596	213	+ 96
190	Less-Labor Turnover					
100	Total Personal Services	11,074	+ 499	11,573	2,147	+ 96
210	Professional Services					
220	Utilities					
230	Equipment Rental					
240	Repair & Maintenance					
260	Miscellaneous Services					
310	Office Supplies		+ 70	70	100	- 70
320	Operating Supplies					
330	Repair & Maint. Supplies					
340	Minor Equipment & Tools					
350	Clothing & Uniforms					
380	Other Commodities-External					
410	Education				125	- 123
420	Local Travel				150	- 26
430	Out-of-Town Travel					
440	Space Rental					
450	Interest					
460	Refunds					
470	Retirement System Payments					
490	Miscellaneous Postage	60	- 40	20		
510	Fleet Services					
520	Printing Services					
530	Distribution Services					
540	Electronic Services					
550	Data Processing Services					
560	Insurance		+ 34	34		+ 34
570	Telephone Services	130	+ 90	220	100	+ 120
580	Intra-Fund Services					
590	Other Services-Internal					
200- 500	Total Materials & Services	190	+ 154	344	475	- 65
610	Land					
620	Buildings					
630	Improvements					
640	Furniture & Equipment					
600	Total Capital Outlay					
700	Other					
	TOTAL	11,264	+ 653	11,917	2,622	+ 31

Neighborhood House, Inc.
7/1/81 to 6/30/82

APPROPRIATION UNIT
LINE ITEM WORKSHEET

152731

Code	Object Title	Revised Title III B Assessment Services	Title III B Case Mgmt. I Services	Change + or -	Revised Title III B Case Mgmt. I Services	Title III B Escort Services
110	Full-Time Employees	1,934	5,413		5,413	2,577
120	Part-Time Employees					
130	Federal Program Enrollees					
140	Overtime					
150	Premium Pay					
170	Benefits	309	595	+ 271	866	283
190	Loss-Labor Turnover					
100	Total Personal Services	2,243	6,008	+ 271	6,279	2,860
210	Professional Services					
220	Utilities					
230	Equipment Rental					
240	Repair & Maintenance					
260	Miscellaneous Services					
310	Office Supplies	30		+ 50	50	
320	Operating Supplies					
330	Repair & Maint. Supplies					
340	Minor Equipment & Tools					
350	Clothing & Uniforms					
380	Other Commodities—External					
410	Education	2	125	- 125		
420	Local Travel	124	1,396	- 1,018	378	300
430	Out-of-Town Travel					
440	Space Rental					
450	Interest					
460	Refunds					
470	Retirement System Payments					
490	Miscellaneous			+ 26	26	
510	Fleet Services					
520	Printing Services					
530	Distribution Services					
540	Electronic Services					
550	Data Processing Services					
560	Insurance	34		+ 34	34	
570	Telephone Services	220	340	- 120	220	120
580	Intra-Fund Services					
590	Other Services—Internal					
200- 500	Total Materials & Services	410	1,861	- 1,153	708	420
610	Land					
620	Buildings					
630	Improvements					
640	Furniture & Equipment					
600	Total Capital Outlay					
700	Other					
	TOTAL	2,653	7,869	- 882	6,987	3,280

11/20/81

Neighborhood House, Inc.

7/1/81 to 6/30/82

APPROPRIATION UNIT
LINE ITEM WORKSHEET

152731

Code	Object Title	City/Co. G.F. Outreach Service	Change + or -	Revised City/Co. G.F. Outreach Service	City/Co. G.F. Immed. Transp. Service	Change + or -
110	Full Time Employees	2,715		2,715	2,774	
120	Part-Time Employees					
130	Federal Program Enrollees					
140	Overtime					
150	Premium Pay					
170	Benefits	299	+ 135	434	305	+ 139
190	Less-Labor Turnover					
100	Total Personal Services	3,014	+ 135	3,149	3,079	+ 139
210	Professional Services					
220	Utilities					
230	Equipment Rental					
240	Repair & Maintenance					
260	Miscellaneous Services					
310	Office Supplies	100	+ 200	300		
320	Operating Supplies					
330	Repair & Maint. Supplies					
340	Minor Equipment & Tools					
350	Clothing & Uniforms					
380	Other Commodities-External					
410	Education		+ 180	180		
420	Local Travel	100	+ 5	105	552	+ 78
430	Out-of-Town Travel					
440	Space Rental					
450	Interest					
460	Refunds					
470	Retirement System Payments					
490	Miscellaneous Postage	240	+ 94	334		
510	Fleet Services					
520	Printing Services	700	+ 200	900		
530	Distribution Services					
540	Electronic Services					
550	Data Processing Services					
560	Insurance		+ 33	33		+ 183
570	Telephone Services	80	-0-	80	80	- 53
580	Intra-Fund Services					
590	Other Services-Internal					
200- 500	Total Materials & Services	1,220	+ 712	1,932	632	+ 208
610	Land					
620	Buildings					
630	Improvements					
640	Furniture & Equipment					
600	Total Capital Outlay					
700	Other					
	TOTAL	4,234	+ 847	5,081	3,711	+ 347

Neighborhood House, Inc.

APPROPRIATION UNIT
LINE ITEM WORKSHEET

152731

7/1/81 to 6/30/82

Code	Object Title	Change + or -	Revised Title III B Escort Servc.	City/County Gen. Fund Case Mgmt. II Service	Change + or -	Revised City/Co. G.F. Case Mgmt. II Service
110	Full-Time Employees		2,577	9,816		9,816
120	Part-Time Employees					
130	Federal Program Enrollees					
140	Overtime					
150	Premium Pay					
170	Benefits	+ 129	412	1,080	+ 492	1,572
190	Less-Labor Turnover					
100	Total Personal Services	+ 129	2,989	10,896	+ 492	11,388
210	Professional Services					
220	Utilities					
230	Equipment Rental					
240	Repair & Maintenance					
260	Miscellaneous Services					
310	Office Supplies			400	- 100	300
320	Operating Supplies					
330	Repair & Maint. Supplies					
340	Minor Equipment & Tools					
350	Clothing & Uniforms					
380	Other Commodities-External					
410	Education			150	+ 148	298
420	Local Travel	- 90	210	518	+ 9	527
430	Out-of-Town Travel					
440	Space Rental					
450	Interest					
460	Refunds					
470	Retirement System Payments					
490	Miscellaneous				+ 20	20
510	Fleet Services					
520	Printing Services					
530	Distribution Services					
540	Electronic Services					
550	Data Processing Services					
560	Insurance	+ 33	33		+ 33	33
570	Telephone Services	- 93	27	120	+ 150	270
580	Intra-Fund Services					
590	Other Services-Internal					
200- 500	Total Materials & Services	- 150	270	1,188	+ 260	1,448
610	Land					
620	Buildings					
630	Improvements					
640	Furniture & Equipment					
600	Total Capital Outlay					
700	Other					
	TOTAL	- 21	3,259	12,084	+ 752	12,836

Code	Object Title	Revised City/Co. G.F. Immed. Transport.	City/Co. G.F. Friendly Visiting Serv.	Change + or -	Revised City/Co. Friendly Visiting Serv.	City/Co. G.F. Chore/Home Maint. Service
110	Full Time Employees	2,774	2,577		2,577	751
120	Part-Time Employees					
130	Federal Program Enrollees					
140	Overtime					
150	Premium Pay					
170	Benefits	444	283	+ 129	412	83
190	Less-Labor Turnover					
100	Total Personal Services	3,218	2,860	+ 129	2,989	834
210	Professional Services			+ 227	227	
220	Utilities					
230	Equipment Rental					
240	Repair & Maintenance					
260	Miscellaneous Services					
310	Office Supplies			+ 73	73	100
320	Operating Supplies					
330	Repair & Maint. Supplies					
340	Minor Equipment & Tools					
350	Clothing & Uniforms					
380	Other Commodities-External					
410	Education					50
420	Local Travel	630	576	- 198	378	158
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	183		+ 183	183	
570	Telephone Services	27	80	+ 140	220	170
580	Intra-Fund Services					
590	Other Services-Internal					
200- 500	Total Materials & Services	840	656	+ 425	1,081	478
610	Land					
620	Buildings					
630	Improvements					
640	Furniture & Equipment					
600	Total Capital Outlay					
700	Other					
	TOTAL	4,058	3,516	+ 554	4,070	1,312

Neighborhood House, Inc.

7/1/81 to 6/30/82

APPROPRIATION UNIT
LINE ITEM WORKSHEET

152731

Code	Object Title	Change + or -	Revised City/Co. G.F. Chore/Home Maint. Serv.	Total Services	Change + or -	Revised Total Services
110	Full Time Employees		751	38,534		38,534
120	Part-Time Employees					
130	Federal Program Enrollees					
140	Overtime					
150	Premium Pay					
170	Benefits	+ 37	120	4,238	+ 1,927	6,165
180	Less-Labor Turnover					
100	Total Personal Services	+ 37	871	42,772	+ 1,927	44,699
210	Professional Services				+ 227	227
220	Utilities					
230	Equipment Rental					
240	Repair & Maintenance					
260	Miscellaneous Services					
310	Office Supplies	- 73	27	700	+ 150	850
320	Operating Supplies					
330	Repair & Maint. Supplies					
340	Minor Equipment & Tools					
350	Clothing & Uniforms					
380	Other Commodities-External					
410	Education	-0-	50	450	+ 80	530
420	Local Travel	- 32	126	3,750	- 1,272	2,478
430	Out-of-Town Travel					
440	Space Rental					
450	Interest					
460	Refunds					
470	Retirement System Payments					
490	Miscellaneous			300	+ 100	400
510	Fleet Services					
520	Printing Services			700	+ 200	900
530	Distribution Services					
540	Electronic Services					
550	Data Processing Services					
560	Insurance	+ 33	33		+ 600	600
570	Telephone Services	- 137	33	1,220	+ 97	1,317
580	Intra-Fund Services					
590	Other Services-Internal					
200- 500	Total Materials & Services	- 209	269	7,120	+ 182	7,302
610	Land					
620	Buildings					
630	Improvements					
640	Furniture & Equipment					
600	Total Capital Outlay					
700	Other					
	TOTAL	- 172	1,140	49,892	2,109	52,001

11/20/81

7/1/81 to 6/30/82

Code	Object Title	Title III-B I & R Admin.	Change + or -	Revised Title III-B I & R Adminstrn.	Title III-B Assessment Admin.	Change + or -
110	Full-Time Employees	918		918	262	
120	Part-Time Employees					
130	Federal Program Enrollees					
140	Overtime					
150	Premium Pay					
170	Benefits	101	+ 46	147	29	+ 13
190	Less-Labor Turnover					
100	Total Personal Services	1,019	+ 46	1,065	291	+ 13
210	Professional Services					
220	Utilities					
230	Equipment Rental					
240	Repair & Maintenance					
260	Miscellaneous Services					
310	Office Supplies					
320	Operating Supplies					
330	Repair & Maint. Supplies					
340	Minor Equipment & Tools					
350	Clothing & Uniforms					
380	Other Commodities—External					
410	Education					
420	Local Travel					+ 21
430	Out-of-Town Travel					
440	Space Rental					
450	Interest					
460	Refunds					
470	Retirement System Payments					
490	Miscellaneous					
510	Fleet Services					
520	Printing Services					
530	Distribution Services					
540	Electronic Services					
550	Data Processing Services					
560	Insurance					
570	Telephone Services					
580	Intra-Fund Services					
590	Other Services—Internal					
200 500	Total Materials & Services					
610	Land					
620	Buildings					
630	Improvements					
640	Furniture & Equipment					
600	Total Capital Outlay					
700	Other					
	TOTAL	1,019	+ 46	1,065	291	+ 34

Neighborhood House, Inc.

(2)Adm.

APPROPRIATION UNIT
LINE ITEM WORKSHEET

152731

7/1/81 to 6/30/82

Code	Object Title	Revised Title III-B Assessment Admin.	Title III-B Case Mgmt. I Admin.	Change + or -	Revised Title III-B Case Mgmt. Admin.	Title III-B Escort Admin.
110	Full-Time Employees	262	787		787	328
120	Part-Time Employees					
130	Federal Program Enrollees					
140	Overtime					
150	Premium Pay					
170	Benefits	42	87	+ 39	126	36
190	Less-Labor Turnover					
100	Total Personal Services	304	874	+ 39	913	364
210	Professional Services					
220	Utilities					
230	Equipment Rental					
240	Repair & Maintenance					
260	Miscellaneous Services					
310	Office Supplies					
320	Operating Supplies					
330	Repair & Maint. Supplies					
340	Minor Equipment & Tools					
350	Clothing & Uniforms					
380	Other Commodities-External					
410	Education					
420	Local Travel	21		+ 63	63	
430	Out-of-Town Travel					
440	Space Rental					
450	Interest					
460	Refunds					
470	Retirement System Payments					
490	Miscellaneous					
510	Fleet Services					
520	Printing Services					
530	Distribution Services					
540	Electronic Services					
550	Data Processing Services					
560	Insurance					
570	Telephone Services					
580	Intra-Fund Services					
590	Other Services-Internal					
200- 500	Total Materials & Services	21		+ 63	63	
610	Land					
620	Buildings					
630	Improvements					
640	Furniture & Equipment					
600	Total Capital Outlay					
700	Other					
	TOTAL	325	874	102	976	364

7/1/81 to 6/30/82

Code	Object Title	Change + or -	Revised Title III-B Escort Admin.	City/Co. G.F. Case Mgmt. II Admin.	Change + or -	Revised City/Co. G.F. Case Mgmt. II Admin.
110	Full Time Employees		328	1,180		1,180
120	Part-Time Employees					
130	Federal Program Enrollees					
140	Overtime					
150	Premium Pay					
170	Benefits	+ 16	52	130	+ 59	189
190	Less-Labor Turnover					
100	Total Personal Services	+ 16	380	1,310	+ 59	1,369
210	Professional Services					
220	Utilities					
230	Equipment Rental					
240	Repair & Maintenance					
260	Miscellaneous Services					
310	Office Supplies					
320	Operating Supplies					
330	Repair & Maint. Supplies					
340	Minor Equipment & Tools					
350	Clothing & Uniforms					
380	Other Commodities-External					
410	Education					
420	Local Travel	+ 21	21	32	+ 73	105
430	Out-of-Town Travel					
440	Space Rental					
450	Interest					
460	Refunds					
470	Retirement System Payments					
490	Miscellaneous					
510	Fleet Services					
520	Printing Services					
530	Distribution Services					
540	Electronic Services					
550	Data Processing Services					
560	Insurance					
570	Telephone Services					
580	Intra-Fund Services					
590	Other Services-Internal					
200- 500	Total Materials & Services	+ 21	21	32	+ 73	105
610	Land					
620	Buildings					
630	Improvements					
640	Furniture & Equipment					
600	Total Capital Outlay					
700	Other					
	TOTAL	+ 37	401	1,342	+ 132	1,474

Neighborhood House, Inc.

7/1/81 to 6/30/82

APPROPRIATION UNIT
LINE ITEM WORKSHEET

152731

Code	Object Title	City/Co. G.F. Outreach Admin.	Change + or -	Revised Outreach Admin.	City/Co. G.F. Transportatn. Service	Change + or -
110	Full Time Employees	393		393	328	
120	Part-Time Employees					
130	Federal Program Enrollees					
140	Overtime					
150	Premium Pay					
170	Benefits	43	+ 20	63	36	+ 16
190	Less-Labor Turnover					
100	Total Personal Services	436	+ 20	456	364	+ 16
210	Professional Services					
220	Utilities					
230	Equipment Rental					
240	Repair & Maintenance					
260	Miscellaneous Services					
310	Office Supplies					
320	Operating Supplies					
330	Repair & Maint. Supplies					
340	Minor Equipment & Tools					
350	Clothing & Uniforms					
380	Other Commodities-External					
410	Education					
420	Local Travel		+ 42	42	48	+ 57
430	Out-of-Town Travel					
440	Space Rental					
450	Interest					
460	Refunds					
470	Retirement System Payments					
490	Miscellaneous					
510	Fleet Services					
520	Printing Services					
530	Distribution Services					
540	Electronic Services					
550	Data Processing Services					
560	Insurance					
570	Telephone Services					
580	Intra-Fund Services					
590	Other Services-Internal					
200- 500	Total Materials & Services	-0-	+ 42	42	48	+ 57
610	Land					
620	Buildings					
630	Improvements					
640	Furniture & Equipment					
600	Total Capital Outlay					
700	Other					
	TOTAL	436	+ 62	498	412	+ 73

Neighborhood House, Inc.

APPROPRIATION UNIT
LINE ITEM WORKSHEET

152731

7/1/81 to 6/30/82

Code	Object Title	Revised City/Co. G.F. Immed. Transp. Admin.	City/Co. G.F. Friendly Visit Admin.	Change + or -	Revised City/Co. G.F. Friendly Visit Admin.	City/Co. G.F. Chore/Home Maintenance Admin.
110	Full Time Employees	328	197		197	131
120	Part-Time Employees					
130	Federal Program Enrollees					
140	Overtime					
150	Premium Pay					
170	Benefits	52	22	+ 10	32	14
190	Less-Labor Turnover					
100	Total Personal Services	380	219	+ 10	229	145
210	Professional Services					
220	Utilities					
230	Equipment Rental					
240	Repair & Maintenance					
260	Miscellaneous Services					
310	Office Supplies					
320	Operating Supplies					
330	Repair & Maint. Supplies					
340	Minor Equipment & Tools					
350	Clothing & Uniforms					
380	Other Commodities-External					
410	Education					
420	Local Travel	105	171	- 3	168	
430	Out-of-Town Travel					
440	Space Rental					
450	Interest					
460	Refunds					
470	Retirement System Payments					
490	Miscellaneous					
510	Fleet Services					
520	Printing Services					
530	Distribution Services					
540	Electronic Services					
550	Data Processing Services					
560	Insurance					
570	Telephone Services					
580	Intra-Fund Services					
590	Other Services-Internal					
200- 500	Total Materials & Services	105	171	- 3	168	
610	Land					
620	Buildings					
630	Improvements					
640	Furniture & Equipment					
600	Total Capital Outlay					
700	Other					
	TOTAL	485	390	+ 7	397	145

Code	Object Title	Change + or -	Revised City/Co. G.F. Chore/Home Maint. Admin.	Total Existing Admin.	Change + or -	Total Current Admin.
110	Full Time Employees		131	4,524		4,524
120	Part-Time Employees					
130	Federal Program Enrollees					
140	Overtime					
150	Premium Pay					
170	Benefits	+ 7	21	498	+ 226	724
190	Less-Labor Turnover					
100	Total Personal Services	+ 7	152	5,022	+ 226	5,248
210	Professional Services					
220	Utilities					
230	Equipment Rental					
240	Repair & Maintenance					
260	Miscellaneous Services					
310	Office Supplies					
320	Operating Supplies					
330	Repair & Maint. Supplies					
340	Minor Equipment & Tools					
350	Clothing & Uniforms					
380	Other Commodities-External					
410	Education					
420	Local Travel			251	+ 274	525
430	Out-of-Town Travel					
440	Space Rental					
450	Interest					
460	Refunds					
470	Retirement System Payments					
490	Miscellaneous					
510	Fleet Services					
520	Printing Services					
530	Distribution Services					
540	Electronic Services					
550	Data Processing Services					
560	Insurance					
570	Telephone Services					
580	Intra-Fund Services					
590	Other Services-Internal					
200- 500	Total Materials & Services					525
610	Land					
620	Buildings					
630	Improvements					
640	Furniture & Equipment					
600	Total Capital Outlay					
700	Other					
	TOTAL	+ 7	152	5,273	500	5,773

Code	Object Title	Total City Support	Cash Match Transportation Administration	Cash Match Escort Administration	Cash Match Friendly Visit Administration	Cash Match Chore Maint. Administration
110	Full Time Employees	43,058	501	501	788	1,003
120	Part-Time Employees					
130	Federal Program Enrollees					
140	Overtime					
150	Premium Pay					
170	Benefits	6,889	55	55	87	110
190	Less-Labor Turnover					
100	Total Personal Services	49,947	556	556	875	1,113
210	Professional Services	227				
220	Utilities					
230	Equipment Rental					
240	Repair & Maintenance					
260	Miscellaneous Services					
310	Office Supplies	850				
320	Operating Supplies					
330	Repair & Maint. Supplies					
340	Minor Equipment & Tools					
350	Clothing & Uniforms					
360	Other Commodities-External					
410	Education	530				
420	Local Travel	3,003				
430	Out-of-Town Travel					
440	Space Rental					
450	Interest					
460	Refunds					
470	Retirement System Payments					
490	Miscellaneous	400				
510	Fleet Services					
520	Printing Services	900				
530	Distribution Services					
540	Electronic Services					
550	Data Processing Services					
560	Insurance	600				
570	Telephone Services	1,317				
580	Intra-Fund Services					
590	Other Services-Internal					
200- 500	Total Materials & Services	7,827	-0-	-0-	-0-	-0-
610	Land					
620	Buildings					
630	Improvements					
640	Furniture & Equipment					
600	Total Capital Outlay					
700	Other					
	TOTAL	57,774	556	556	875	1,113
			18%	18%	28%	36%

Code	Object Title	Existing Total City Support	Change + or -	Total City Support		
110	Full Time Employees	43,058		43,058		
120	Part Time Employees					
130	Federal Program Enrollees					
140	Overtime					
150	Premium Pay					
170	Benefits	4,736	+ 2,153	6,889		
190	Less-Labor Turnover					
100	Total Personal Services	47,794	+ 2,153	49,947		
210	Professional Services		+ 227	227		
220	Utilities					
230	Equipment Rental					
240	Repair & Maintenance					
260	Miscellaneous Services					
310	Office Supplies	700	+ 150	850		
320	Operating Supplies					
330	Repair & Maint. Supplies					
340	Minor Equipment & Tools					
350	Clothing & Uniforms					
380	Other Commodities-External					
410	Education	450	+ 80	530		
420	Local Travel	4,001	- 998	3,003		
430	Out-of-Town Travel					
440	Space Rental					
450	Interest					
460	Refunds					
470	Retirement System Payments					
490	Miscellaneous	300	+ 100	400		
510	Fleet Services					
520	Printing Services	700	+ 200	900		
530	Distribution Services					
540	Electronic Services					
550	Data Processing Services					
560	Insurance		+ 600	600		
570	Telephone Services	1,220	+ 97	1,317		
580	Intra-Fund Services					
590	Other Services-Internal					
200- 500	Total Materials & Services	7,371	+ 456	7,827		
610	Land					
620	Buildings					
630	Improvements					
640	Furniture & Equipment					
600	Total Capital Outlay					
700	Other					
	TOTAL	55,165	+ 2,609	57,774		

Code	Object Title	Total Cash Match	Other Resources	Total Contract		
110	Full-Time Employees	2,793		45,851		
120	Part-Time Employees		10,598	10,598		
130	Federal Program Enrollees					
140	Overtime					
150	Premium Pay					
170	Benefits	307	stipend	7,196		
190	Less-Labor Turnover					
100	Total Personal Services	3,100	10,598	63,645		
210	Professional Services		3,024	3,251		
220	Utilities					
230	Equipment Rental					
240	Repair & Maintenance					
260	Miscellaneous Services					
310	Office Supplies			850		
320	Operating Supplies					
330	Repair & Maint. Supplies					
340	Minor Equipment & Tools					
350	Clothing & Uniforms					
380	Other Commodities—External					
410	Education			530		
420	Local Travel			3,003		
430	Out-of-Town Travel					
440	Space Rental					
450	Interest					
460	Refunds					
470	Retirement System Payments					
490	Miscellaneous			400		
510	Fleet Services					
520	Printing Services			900		
530	Distribution Services					
540	Electronic Services					
550	Data Processing Services					
560	Insurance			600		
570	Telephone Services			1,317		
580	Intra-Fund Services					
590	Other Services—Internal					
200- 500	Total Materials & Services	- 0 -	3,024	10,851		
610	Land					
620	Buildings					
630	Improvements					
640	Furniture & Equipment					
600	Total Capital Outlay					
700	Other					
	TOTAL	3,100	13,622	74,496		

152731

CONTRACT NO. 19624

DATE November 20, 1981

AGENCY Neighborhood House, Inc.

Information and Referral - Service

FUNDING SOURCE Title III B

Service Category (if applicable)

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

152731

CONTRACT NO. 19624

DATE November 20, 1981

PROJECT TITLE Southwest Aging District Services

AGENCY Neighborhood House, Inc.

Assessment - Services
Service Category (if applicable)

FUNDING SOURCE Titel III B

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

152731

CONTRACT NO. 19624

DATE November 20, 1981

AGENCY Neighborhood House, Inc.

Case Management I	Services
Service Category (if applicable)	

FUNDING SOURCE Title III B

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

152731

CONTRACT NO. 19624

DATE November 20, 1981

PROJECT TITLE Southwest Aging District Services

AGENCY Neighborhood House, Inc

Escort - Service

FUNDING SOURCE Title III B

Service Category (if applicable)

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

CONTRACT BUDGET JUSTIFICATION

152731

PERSONNEL

CONTRACT NO. 19624

DATE November 20, 1981

PROJECT TITLE Southwest Aging District Services

AGENCY Neighborhood House, Inc.

Case Management II - Services

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	Field Counselor	942	33	12	3,730
1	Field Counselor	713	33	12	2,823
1	Field Counselor	942	16.5	3	466
1	Field Counselor	1,000	16.5	9	1,495
1	Project Director	1,093	10	12	1,312
1					

SUB-TOTAL, PERSONNEL					9,816
16 * % FRINGE BENEFITS					1,572
TOTAL, PERSONNEL					11,388

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

152731

CONTRACT NO. 19624

DATE November 20, 1981.

PROJECT TITLE Southwest Aging District Services

AGENCY Neighborhood House, Inc.

Outreach - Services

FUNDING SOURCE City/County General Fund

Service Category (if applicable)

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

PERSONNEL

152731

CONTRACT NO. 19624

DATE November 20, 1981.

AGENCY Neighborhood House, Inc

Service Category (if applicable)

FUNDING SOURCE City/County General Fund

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

PERSONNEL

PERSONNEL

152731

CONTRACT NO. 19624

DATE November 20, 1981

PROJECT TITLE Southwest Aging District Service

AGENCY Neighborhood House, Inc.

Case Management I Administration
Service Category (if applicable)

FUNDING SOURCE Title III B

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

152731

CONTRACT NO. 19624

DATE November 20, 1981

PROJECT TITLE Southwest Aging District Services

AGENCY Neighborhood House, INC

Escort Administration

FUNDING SOURCE Title III B

Service Category (if applicable)

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

152731

CONTRACT NO. 19624

DATE November 20, 1981

PROJECT TITLE Southwest Aging District Services

AGENCY Neighborhood House, Inc.

Case Management II Administration

FUNDING SOURCE City County General Fund

Service Category (if applicable)

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

152731

CONTRACT NO. 19624

DATE November 20, 1981

AGENCY Neighborhood House, Inc.

Outreach - Administration

FUNDING SOURCE City/County General Fund

Service Category (if applicable)

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

152731

CONTRACT NO. 19624

DATE November 20, 1981

PROJECT TITLE Southwest Aging District Services

AGENCY Neighborhood House, Inc.

Immediate Transportation-Administration
Service Category (if applicable)

FUNDING SOURCE City/County General Fund

[illegible]

SUB-TOTAL, PERSONNEL	328
16% * % FRINGE BENEFITS	52
TOTAL, PERSONNEL	380

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

PERSONNEL

DATE November 20, 1981

AGENCY Neighborhood House, Inc.

Friendly Visitation - Administration
Service Category (if applicable)

FUNDING SOURCE City/County General Fund

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

152731

CONTRACT NO. 19624

DATE November 20, 1981

AGENCY Neighborhood House, Inc.

Chore Home Maintenance - Administration
Service Category (if applicable)

FUNDING SOURCE City/County General Fund

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

CONTRACT BUDGET JUSTIFICATION

152731

PERSONNEL

CONTRACT NO. 19624

DATE November 20, 1981

PROJECT TITLE Southwest Aging District Services

AGENCY Neighborhood House, Inc.

Total City Support

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	Project Director	1,093	50	12	6,556
1	Infor. & Ref. Spec.	894	100	12	10,728
1	Field Counselor	942	100	12	11,301
1	Field Counselor	713	100	12	8,560
1	Field Counselor	942	50	3	1,413
1	Field Counselor	1,000	59	9	4,500

SUB-TOTAL, PERSONNEL

43,058

16 * % FRINGE BENEFITS

6,889

TOTAL, PERSONNEL

49,947

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

CONTRACT BUDGET JUSTIFICATION

152731

PERSONNEL

CONTRACT NO. 19624

DATE November 20, 1981

PROJECT TITLE Southwest Aging District Services

AGENCY Neighborhood House, Inc

Total Contract

FUNDING SOURCE Total Contract

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	Project Director	1,093	50	12	6,556
1	Infor. & Ref. Spec.	894	100	12	10,728
1	Field Counselor	942	100	12	11,301
1	Field Counselor	713	100	12	8,560
1	Field Counselor	942	50	3	1,413
1	Field Counselor	1,000	50	9	4,500
1	N.H. Program Direct.	1,194	19.5	12	2,793
	Other Resources-- Part Time				10,598
SUB-TOTAL, PERSONNEL					56,449
* % FRINGE BENEFITS					7,196
TOTAL, PERSONNEL					63,645

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

CONTRACT NO.

DATE 5-1-81

PROJECT TITLE Southwest Aging District Services

AGENCY Neighborhood House, Inc.

Escort - Administration

Service Category (if applicable)

FUNDING SOURCE Cash Match

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

152731

CONTRACT NO. _____

DATE 5-1-81

AGENCY Neighborhood House, Inc.

Transportation - Administration
Service Category (if applicable)

FUNDING SOURCE Cash Match

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

152731

CONTRACT NO.

DATE 5-1-81

PROJECT TITLE Southwest Aging District Services

AGENCY Neighborhood House, Inc.

Friendly Visitation - Administration
Service Category (if applicable)

FUNDING SOURCE Cash Match

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

152731.

CONTRACT NO. _____

DATE 5-1-81

AGENCY Neighborhood House, Inc.

Chore, Home Maint. - Admin.

FUNDING SOURCE Cash Match

Service Category (if applicable)

[illegible]

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

152731

CONTRACT NO. _____

DATE 5-1-81

AGENCY Neighborhood House, Inc.

Total Cash Match
Service Category (if applicable)

FUNDING SOURCE Cash Match

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

CONTRACT BUDGET JUSTIFICATION

152731

PERSONNEL

CONTRACT NO. _____

DATE 5-1-81

PROJECT TITLE Southwest Aging District Services

AGENCY Neighborhood House, Inc.

Total Contract
Service Category (if applicable)

FUNDING SOURCE Total Contract

(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	Project Director	1,093	50	12	6,556
1	Information & Referral Specialist	894	100	12	10,728
1	Field Counselor	942	100	12	11,301
1	Field Counselor	713	100	12	8,560
1	Field Counselor	942	50	3	1,413
1	Field Counselor	1,000	50	9	4,500
1	N.H. Program Director	1,194	19.5	12	2,793
	Other Resources - Part Time				10,598
SUB-TOTAL, PERSONNEL					56,449
9% * % FRINGE BENEFITS					5,043
TOTAL, PERSONNEL					61,492

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

CONTRACT BUDGET JUSTIFICATION

152731

MATERIALS AND SERVICES

CONTRACT NO. 19624

DATE November 20, 1981

PROJECT TITLE Southwest Aging District Services

AGENCY Neighborhood House, Inc

Information and Referral--Services
Service Category (if applicable)

FUNDING SOURCE Title III B

CODE	DESCRIPTION OF ITEM AND BASIS FOR EVALUATION	ITEM TOTAL	CATEGORY TOTAL
310	Office Supplies	\$ 70	\$ 70
490	Miscellaneous (Postage)	20	20
560	Insurance	34	34
570	Telephone Services	220	220

CONTRACT BUDGET JUSTIFICATION

152731

MATERIALS AND SERVICES

CONTRACT NO. 19634DATE November 20, 1981PROJECT TITLE Southwest Aging District ServicesAGENCY Neighborhood House, Inc.Assessment ServiceService Category (if applicable)FUNDING SOURCE Title IIIB

CODE	DESCRIPTION OF ITEM AND BASIS FOR EVALUATION	ITEM TOTAL	CATEGORY TOTAL
310	Office Supplies	\$ 30	\$ 30
410	Education	2	2
420	Local Travel @ \$.21 / mile	124	124
560	Insurance	34	34
570	Telephone Services	220	220

152731

CONTRACT NO. 19624

PROJECT TITLE Southwest Aging District Services

DATE November 20, 1981

AGENCY Neighborhood House, Inc.

Case Management I Service
Service Category (if applicable)

FUNDING SOURCE Title III B

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CONTRACT NO. 19624

DATE: _____

PROJECT TITLE Southwest Aging District Services

AGENCY Neighborhood House, Inc.

Heart Services

Service Category (if applicable)

FUNDING SOURCE Title III B

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CONTRACT BUDGET JUSTIFICATION

MATERIALS AND SERVICES

CONTRACT NO. 10624DATE November 20, 1981PROJECT TITLE Southwest Aging District ServicesAGENCY Neighborhood House, Inc.Case Management II Service
Service Category (if applicable)FUNDING SOURCE City / County General Fund

CODE	DESCRIPTION OF ITEM AND BASIS FOR EVALUATION	ITEM TOTAL	CATEGORY TOTAL
310	Office Supplies	\$ 300	\$ 300
410	Education	298	298
420	Local Travel @ \$.21 / Mile	527	527
490	Miscellaneous	20	20
560	Insurance	33	33
570	Telephone	270	270

CONTRACT BUDGET JUSTIFICATION

MATERIALS AND SERVICES

CONTRACT NO. 19624DATE November 20, 1981PROJECT TITLE Southwest Aging District ServicesAGENCY Neighborhood House, Inc.Outreach ServiceFUNDING SOURCE City County General FundService Category (if applicable)

CODE	DESCRIPTION OF ITEM AND BASIS FOR EVALUATION	ITEM TOTAL	CATEGORY TOTAL
310	Office Supplies	\$300	\$300
410	Education	180	180
420	Local Travel @ \$.21 / mile	105	105
490	Miscellaneous (Postage)	334	334
520	Printing Services	900	900
560	Insurance	33	33
570	Telephone Services	80	80

152731.

CONTRACT NO. 19624

DATE November 20, 1981

PROJECT TITLE Southwest Aging District Services

AGENCY Neighborhood House, Inc.

Immediate Transportation Services

FUNDING SOURCE City County General Fund

Service Category (if applicable)

CODE	DESCRIPTION OF ITEM AND BASIS FOR EVALUATION	ITEM TOTAL	CATEGORY TOTAL
420	Local Travel @ \$.21 / Mile	\$630	\$630
560	Insurance	183	183
570	Telephone	27	27

152731

CONTRACT NO. 19624

DATE November 20, 1981

PROJECT TITLE Southwest Aging District Services

AGENCY Neighborhood House, Inc.

Friendly Visitation - Services

FUNDING SOURCE City County General Fund

Service Category (if applicable)

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CONTRACT BUDGET JUSTIFICATION

152731

MATERIALS AND SERVICES

CONTRACT NO. 19624DATE November 20, 1981PROJECT TITLE Southwest Aging District ServicesAGENCY Neighborhood House, Inc.

Chore Home Maintenance Service

FUNDING SOURCE City County General Fund

Service Category (if applicable)

CODE	DESCRIPTION OF ITEM AND BASIS FOR EVALUATION	ITEM TOTAL	CATEGORY TOTAL
310	Office Supplies	\$ 27	\$ 27
410	Education	50	50
420	Local Travel @ \$.21 / mile	126	126
560	Insurance	33	33
570	Telephone Services	33	33

152731.

CONTRACT NO. 19624

DATE November 20, 1981

AGENCY Neighborhood House, Inc

Assessment Administration

Service Category (if applicable)

FUNDING SOURCE Title III B

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CONTRACT BUDGET JUSTIFICATION

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MATERIALS AND SERVICES

CONTRACT NO. 19624

DATE November 20, 1981

PROJECT TITLE Southwest Aging District Services

AGENCY Neighborhood House, 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
420	Local Travel @ \$.21 / mile	\$63	\$63

CONTRACT BUDGET JUSTIFICATION

152731

MATERIALS AND SERVICES

CONTRACT NO. 19624

DATE November 20, 1981

PROJECT TITLE Southwest Aging District Services

AGENCY Neighborhood House, Inc

Escort Administration

Service Category (if applicable)

FUNDING SOURCE Title III B

CODE	DESCRIPTION OF ITEM AND BASIS FOR EVALUATION	ITEM TOTAL	CATEGORY TOTAL
420	Local Travel @ \$.21 / mile	\$21	\$21

152731

CONTRACT NO. 19624

DATE November 20, 1981

PROJECT TITLE Southwest Aging District Services

AGENCY Neighborhood House, INC.

Case Management II Administration

FUNDING SOURCE City County General Fund

Service Category (if applicable)

CODE	DESCRIPTION OF ITEM AND BASIS FOR EVALUATION	ITEM TOTAL	CATEGORY TOTAL
420	Local Travel @ \$.21 / mile	\$105	\$105

152731

CONTRACT NO. 19624

DATE November 20, 1981

PROJECT TITLE Southwest District Aging Services

AGENCY Neighborhood House, Inc.

Outreach Administration

Service Category (if applicable)

FUNDING SOURCE City County General Fund

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CONTRACT NO. 19624

DATE November 20, 1981

PROJECT TITLE Southwest Aging District Services

AGENCY Neighborhood House, Inc.

Immediate Transportation Administration
Service Category (if applicable)

FUNDING SOURCE City County General Fund

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CONTRACT NO. 19624

DATE November 20, 1981

PROJECT TITLE Southwest Aging District Services

AGENCY Neighborhood House, Inc

Friendly Visiting Administration

FUNDING SOURCE City County General Fund

Service Category (if applicable)

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CONTRACT BUDGET JUSTIFICATION

152731

MATERIALS AND SERVICES

CONTRACT NO. 19624DATE November 20, 1981PROJECT TITLE Southwest Aging District ServicesAGENCY Neighborhood House, Inc.

Total City Support

FUNDING SOURCE Total City Support

Service Category (if applicable)

CODE	DESCRIPTION OF ITEM AND BASIS FOR EVALUATION	ITEM TOTAL	CATEGORY TOTAL
210	Professional Services	\$ 227	\$ 227
310	Office Supplies	850	850
410	Education	530	530
420	Local Travel @ \$.21 / mile	3003	3003
490	Miscellaneous (Postage)	400	400
520	Printing Services	900	900
560	Insurance	600	600
570	Telephone Services	1317	1317

CONTRACT BUDGET JUSTIFICATION

152731

MATERIALS AND SERVICES

CONTRACT NO. 19434DATE November 20, 1981PROJECT TITLE Southwest Aging District ServicesAGENCY Neighborhood House, Inc.

Total Contract

FUNDING SOURCE Total Contract

Service Category (if applicable)

CODE	DESCRIPTION OF ITEM AND BASIS FOR EVALUATION	ITEM TOTAL	CATEGORY TOTAL
210	Professional Services & Volunteers	\$3251	\$3251
310	Office Supplies	850	850
410	Education	530	530
420	Local Travel @ \$.21 / mile	3003	3003
490	Miscellaneous (Postage)	400	400
520	Printing Services	900	900
560	Insurance	600	600
570	Telephone Services	1317	1317

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

The parties have previously executed a contract, No. 18754, providing for district senior center services for the elderly for the period July 1, 1980 through June 30, 1983.

The parties, therefore, agree that Contract No. 18754 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 78. (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 \$3,069 in City/County General Funds as detailed within Appendix IV.

These changes are incorporated in Contract No. 18754 as set forth in the attached pages.

DATED THIS _____ day of _____, 1982.

APPROVED AS TO CONTENT

HOLLYWOOD SENIOR CENTER

Emma E. Hephburn
Executive Director
Human Resources Bureau

Title _____

APPROVED AS TO FORM

CITY OF PORTLAND

City Attorney

Mayor

Auditor

152731

- 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.

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 Hollywood Senior Center will provide services to elderly residents in Northeast Portland in the following census tracts: 17.02, 27.01, 27.02, 28.01, 28.02, 29.01, 29.02, 29.03, 74, 75, 76, 77, and 78. 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

10. Provide instruction on a group or individual basis on subjects of interest or need through either formal academic courses or informal methods, with a view toward either vocational or personal enrichment by providing 600 units of education to 125 unduplicated individuals during the period of July 1, 1981 through June 30, 1982.

of units of education

of unduplicated individuals

1. Maintain personnel to provide educational activities.

Ongoing - Director - .01 FTE

2. Provide personnel direction/supervision and work programs for all assigned staff.

Ongoing - Director - .01 FTE

3. Develop ongoing communication with community agencies and individuals to inform them of educational activities.

Ongoing - Director - .05 FTE

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

Monthly - Director - .05 FTE

5. Assign personnel to implement schedule of educational events.

Ongoing - Director - .01 FTE

6. Monitor educational events to ensure contract compliance and quality of service.

Monthly - Director - .01 FTE

7. Submit monthly reports to the City.

Monthly - Director - .01 FTE

8. Process all agency accounts paid out and accounts receivable and maintain records of all budgeting transactions.

Monthly - Bookkeeper - .03 FTE

OBJECTIVE	PERFORMANCE INDICATORS	PROGRAM ELEMENTS/STAFFING PATTERNS
11. Provide leisure time activities in a group setting by providing 10,000 units of recreation service to 300 unduplicated individuals during the period of July 1, 1981 through June 30, 1982.	# of units of recreation service # of unduplicated individuals	<ol style="list-style-type: none"> 1. Maintain personnel to provide recreational activities. Ongoing - Director - .01 FTE 2. Provide personnel direction/supervision and work programs for all assigned staff. Ongoing - Director - .01 FTE 3. Develop ongoing communication with community agencies and individuals to inform them of recreational events. Ongoing - Director - .06 FTE 4. Develop a schedule of recreational events to include dates, times, locations and subjects. Monthly - Director - .0825 FTE 5. Assign personnel to implement schedule of recreational events. Ongoing - Director - .01 FTE 6. Monitor recreational events to ensure contract compliance and quality of service. Monthly - Director - .01 FTE 7. Submit monthly reports to the City. Monthly - Director - .01 FTE 8. Process all agency accounts paid out and accounts receivable and maintain records of all budgeting transactions. Monthly - Bookkeeper - .04 FTE

152731

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

152731

a. City Support Requested

<u>III-B</u>	<u>35,253</u>
<u>City/County General Fund</u>	<u>38,321</u>
<u> </u>	<u> </u>
<u> </u>	<u> </u>
<u> </u>	<u> </u>
Subtotal	<u>73,574</u>
Required Match (Cash and/or Inkind)	<u>3,917</u>
Program Income	<u>2,000</u>
Subtotal	<u>79,491</u>

Other Resources:

Cash In-KindSource of revenue: Volunteers ☐ ☒ (one only)Funding source: III-BService category: Information & ReferralAdministration: \$ 400Service: \$ 400Total \$ 800Source of revenue: Volunteers ☐ ☒Funding source: General FundService category: Information & ReferralAdministration: \$ 400Service: \$ 400Total \$ 800

152731

Source of revenue: Volunteers ☐ ☒Funding source: General FundService category: Case Management IAdministration: \$ 400Service: \$ 400Total \$ 800Source of revenue: Volunteers ☐ ☒Funding source: General FundService category: Case Management IIAdministration: \$ 400Service: \$ 400Total \$ 800Source of revenue: Fund-Raising ☒ ☐Funding source: III-BService category: Information & ReferralAdministration: \$ 316Service: \$ 250Total \$ 566Source of revenue: Fund-Raising ☒ ☐Funding source: General FundService category: Information & ReferralAdministration: \$ 442Service: \$ 250Total: \$ 692

152731

Source of revenue: Fund-Raising ☒ ☐Funding source: General FundService category: Case Management IAdministration: \$ 379Service: \$ 250Total: \$ 629Source of revenue: Fund-Raising ☒ ☐Funding source: General FundService category: Case Management IIAdministration: \$ 316Service: \$ 250Total: \$ 566Source of revenue: Fund-Raising ☒ ☐Funding source: III-BService category: EducationAdministration: \$ 190Service: \$ -0-Total: \$ 190Source of revenue: Fund-Raising ☒ ☐Funding source: III-BService category: RecreationAdministration: \$ 353Service: \$ -0-Total: \$ 353

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Source of revenue: Fund-Raising☒ ☐Funding source: III-BService category: Individual Needs AssessmentAdministration: \$ 63Service: -0-Total \$ 63Source of revenue: Fund-Raising☒ ☐Funding source: III-BService category: OutreachAdministration: \$ 126Service: -0-Total \$ 126Source of revenue: Fund-Raising☒ ☐Funding source: III-BService category: Legal Services/AdvocacyAdministration: \$ 189Service: -0-Total \$ 189Source of revenue: Fund-Raising☒ ☐Funding source: III-BService category: CounselingAdministration: \$ 126Service: -0-Total \$ 126

Cash In-Kind

152731

Source of revenue: Adult - Older ☐ ☒Funding source: Internal FundService category: Information & ReferralAdministration: -0-Service: \$ 250Total: \$ 250Source of revenue: Adult - Older ☐ ☒Funding source: Internal FundService category: Information & ReferralAdministration: -0-Service: \$ 250Total: \$ 250Source of revenue: ☐ ☐Funding source: Internal FundService category: Information & ReferralAdministration: -0-Service: \$ 250Total: \$ 250Source of revenue: ☐ ☐Funding source: Internal FundService category: Information & ReferralAdministration: -0-Service: \$ 250Total: \$ 250Subtotal: \$ 7,200TOTAL: \$ 86,691

Northeast Aging District Services
Hollywood Senior Center
7/1/81 - 6/30/82

APPROPRIATION UNIT
LINE ITEM WORKSHEET **152731**

Code	Object Title	Title III-B I & R Services	G.F. I & R Services Current	G.F. I & R Services + / -	G.F. I & R Services REVISED
110	Full Time Employees	7,640.00	10,771.00	-0-	10,771.00
120	Part-Time Employees				
130	Federal Program Enrollees				
140	Overtime				
150	Premium Pay				
170	Benefits	917.00	1,292.00	-0-	1,292.00
190	Less-Labor Turnover				
100	Total Personal Services	8,557.00	12,063.00	-0-	12,063.00
210	Professional Services				
220	Utilities	48.00	60.00	+ 48.00	108.00
230	Equipment Rental				
240	Repair & Maintenance				
260	Miscellaneous Services				
310	Office Supplies	96.00	132.00	-0-	132.00
320	Operating Supplies				
330	Repair & Maint. Supplies				
340	Minor Equipment & Tools				
350	Clothing & Uniforms				
380	Other Commodities-External				
410	Education	20.00	30.00	+ 70.00	100.00
420	Local Travel	30.00	42.00	-0-	42.00
430	Out-of-Town Travel				
440	Space Rental	144.00	216.00	-0-	216.00
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	204.00	276.00	+ 272.00	548.00
580	Intra-Fund Services				
590	Other Services-Internal				
200- 500	Total Materials & Services	542.00	756.00	+ 390.00	1,146.00
610	Land				
620	Buildings				
630	Improvements				
640	Furniture & Equipment				
600	Total Capital Outlay				
700	Other				
	TOTAL	9,099.00	12,819.00	+ 390.00	13,209.00

11/20/81

Northeast Aging District Services
Hollywood Senior Center
7/1/81 - 6/30/82

APPROPRIATION UNIT
LINE ITEM WORKSHEET

152731

Code	Object Title	Gen Fund Case Mgmt II Services Current	Gen Fund Case Mgmt II Services + / -	Gen Fund Case Mgmt II Services REVISED		
110	Full Time Employees	6,935.00	-0-	6,935.00		
120	Part-Time Employees					
130	Federal Program Enrollees					
140	Overtime					
150	Premium Pay					
170	Benefits	832.00	-0-	832.00		
190	Less-Labor Turnover					
100	Total Personal Services	7,767.00	-0-	7,767.00		
210	Professional Services					
220	Utilities	48.00	+ 40.00	88.00		
230	Equipment Rental					
240	Repair & Maintenance					
260	Miscellaneous Services					
310	Office Supplies	96.00	-0-	96.00		
320	Operating Supplies					
330	Repair & Maint. Supplies					
340	Minor Equipment & Tools					
350	Clothing & Uniforms					
380	Other Commodities-External					
410	Education	25.00	+ 50.00	75.00		
420	Local Travel	120.00	-0-	120.00		
430	Out-of-Town Travel					
440	Space Rental	156.00	-0-	156.00		
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	168.00	-0-	168.00		
580	Intra-Fund Services					
590	Other Services-Internal					
200- 500	Total Materials & Services	613.00	+ 90.00	+ 703.00		
610	Land					
620	Buildings					
630	Improvements					
640	Furniture & Equipment					
600	Total Capital Outlay					
700	Other					
	TOTAL	8,380.00	+ 90.00	8,470.00		

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Northeast Aging District Services
Hollywood Senior Center
7/1/81 - 6/30/82

APPROPRIATION UNIT
LINE ITEM WORKSHEET

152731

Code	Object Title	Gen. Fund Case Mgmt I Services Current	Gen. Fund Case Mgmt. I Services + / -	Gen. Fund Case Mgmt I Services REVISED		
110	Full Time Employees	9,335.00	-0-	9,335.00		
120	Part Time Employees					
130	Federal Program Enrollees					
140	Overtime					
150	Premium Pay					
170	Benefits	1,120.00	-0-	1,120.00		
190	Less-Labor Turnover					
100	Total Personal Services	10,455.00	-0-	10,455.00		
210	Professional Services					
220	Utilities	60.00	+ 48.00	108.00		
230	Equipment Rental					
240	Repair & Maintenance					
260	Miscellaneous Services					
310	Office Supplies	111.00	-0-	111.00		
320	Operating Supplies					
330	Repair & Maint. Supplies					
340	Minor Equipment & Tools					
350	Clothing & Uniforms					
380	Other Commodities-External					
410	Education	25.00	+ 50.00	75.00		
420	Local Travel	180.00	-0-	180.00		
430	Out-of-Town Travel					
440	Space Rental	192.00	-0-	192.00		
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	252.00	-0-	252.00		
580	Intra-Fund Services					
590	Other Services-Internal					
200- 500	Total Materials & Services	820.00	+ 98.00	918.00		
610	Land					
620	Buildings					
630	Improvements					
640	Furniture & Equipment					
600	Total Capital Outlay					
700	Other					
	TOTAL	11,275.00	+ 98.00	11,373.00		

11/20/81

Northeast Aging District Services
Hollywood Senior Center
7/1/81 - 6/30/82

APPROPRIATION UNIT
LINE ITEM WORKSHEET

152731

Code	Object Title	Title III-B Individual Needs Asses. Services	Title III-B Outreach Services	Title III-B Legal Svcs/ Advocacy Services	Title III-B Counseling Services	Title III-B Education Services
110	Full-Time Employees	1,610.00	2,210.00	4,019.00	3,419.00	1,920.00
120	Part-Time Employees					
130	Federal Program Enrollees					
140	Overtime					
150	Premium Pay					
170	Benefits	193.00	265.00	482.00	410.00	230.00
190	Less-Labor Turnover					
100	Total Personal Services	1,803.00	2,475.00	4,501.00	3,829.00	2,150.00
210	Professional Services					
220	Utilities	18.00	18.00	42.00	30.00	468.00
230	Equipment Rental					
240	Repair & Maintenance					
260	Miscellaneous Services					
310	Office Supplies	24.00	34.00	59.00	49.00	13.00
320	Operating Supplies					
330	Repair & Maint. Supplies					
340	Minor Equipment & Tools					
350	Clothing & Uniforms					
380	Other Commodities-External					
410	Education				25.00	
420	Local Travel	48.00	48.00	84.00	84.00	36.00
430	Out-of-Town Travel					
440	Space Rental	36.00	60.00	96.00	84.00	1,644.00
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	48.00	72.00	120.00	96.00	48.00
580	Intra-Fund Services					
590	Other Services-Internal					
200- 500	Total Materials & Services	174.00	232.00	401.00	368.00	2,209.00
610	Land					
620	Buildings					
630	Improvements					
640	Furniture & Equipment					
600	Total Capital Outlay					
700	Other					
	TOTAL	1,977.00	2,707.00	4,902.00	4,197.00	4,359.00

11/20/81

Northeast Aging District Services
Hollywood Senior Center
7/1/81 - 6/30/82

APPROPRIATION UNIT
LINE ITEM WORKSHEET 152731

Code	Object Title	Title III-B Recreation Services	G.F. Recreation Services	Title III-B I & R Admin.	G.F. I & R Admin.	G.F. Case Mgmt I Admin.
110	Full Time Employees	1,920.00		487.00	686.00	658.00
120	Part-Time Employees					
130	Federal Program Enrollees					
140	Overtime					
150	Premium Pay					
170	Benefits	230.00		58.00	83.00	79.00
190	Less-Labor Turnover					
100	Total Personal Services	2,150.00	-0-	545.00	769.00	737.00
210	Professional Services					
220	Utilities	512.00	264.00	12.00	12.00	12.00
230	Equipment Rental					
240	Repair & Maintenance					
260	Miscellaneous Services					
310	Office Supplies	18.00		24.00	36.00	36.00
320	Operating Supplies					
330	Repair & Maint. Supplies					
340	Minor Equipment & Tools					
350	Clothing & Uniforms					
380	Other Commodities-External					
410	Education					
420	Local Travel	41.00		12.00	12.00	12.00
430	Out-of-Town Travel					
440	Space Rental	2,040.00	2,227.00	48.00	72.00	48.00
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			72.00	96.00	72.00
580	Intra-Fund Services					
590	Other Services-Internal					
200- 500	Total Materials & Services	2,611.00	2,491.00	168.00	228.00	180.00
610	Land					
620	Buildings					
630	Improvements					
640	Furniture & Equipment					
600	Total Capital Outlay					
700	Other					
	TOTAL	4,761.00	2,491.00	713.00 (11.8%)	997.00 (16.5%)	917.00 (15.2%) 11/20/81

Northeast Aging District Services
Hollywood Senior Center
7/1/81 - 6/30/82

APPROPRIATION UNIT
LINE ITEM WORKSHEET

152731

Code	Object Title	G.P. Case Mgmt II Admin.	Title III-B Indiv. Needs Assessment Admin.	Title III-B Outreach Admin.	Title III-B Legal Svcs/ Advocacy Admin.	Title III-B Counseling Admin.
110	Full-Time Employees	658.00	164.00	235.00	450.00	384.00
120	Part-Time Employees					
130	Federal Program Enrollees					
140	Overtime					
150	Premium Pay					
170	Benefits	79.00	20.00	28.00	54.00	46.00
190	Less-Labor Turnover					
100	Total Personal Services	737.00	184.00	263.00	504.00	430.00
210	Professional Services					
220	Utilities	12.00	6.00	6.00	6.00	6.00
230	Equipment Rental					
240	Repair & Maintenance					
260	Miscellaneous Services					
310	Office Supplies	19.00	6.00	6.00	6.00	6.00
320	Operating Supplies					
330	Repair & Maint. Supplies					
340	Minor Equipment & Tools					
350	Clothing & Uniforms					
380	Other Commodities-External					
410	Education					
420	Local Travel	12.00				
430	Out-of-Town Travel					
440	Space Rental	36.00	12.00	12.00	12.00	12.00
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	48.00	12.00	12.00	12.00	12.00
580	Intra-Fund Services					
590	Other Services-Internal					
200- 500	Total Materials & Services	127.00	36.00	36.00	36.00	36.00
610	Land					
620	Buildings					
630	Improvements					
640	Furniture & Equipment					
600	Total Capital Outlay					
700	Other					
	TOTAL	864.00 (14.3%)	220.00 (3.7%)	299.00 (5.0%)	540.00 (9.0%)	466.00 (7.7%) 11/20/81

Northeast Aging District Services
Hollywood Senior Center
7/1/81 - 6/30/82

APPROPRIATION UNIT
LINE ITEM WORKSHEET

152731

Code	Object Title	Title III-B Education Admin.	Title III-B Recreation Admin.	Total Administ. All Svcs.		
110	Full Time Employees	355.00	472.00	4,549.00		
120	Part-Time Employees					
130	Federal Program Enrollees					
140	Overtime					
150	Premium Pay					
170	Benefits	43.00	57.00	547.00		
190	Less-Labor Turnover					
100	Total Personal Services	398.00	529.00	5,096.00		
210	Professional Services					
220	Utilities	12.00		84.00		
230	Equipment Rental					
240	Repair & Maintenance					
250	Miscellaneous Services					
310	Office Supplies	12.00		151.00		
320	Operating Supplies					
330	Repair & Maint. Supplies					
340	Minor Equipment & Tools					
350	Clothing & Uniforms					
380	Other Commodities-External					
410	Education					
420	Local Travel	14.00		62.00		
430	Out-of-Town Travel					
440	Space Rental	36.00		288.00		
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	12.00		348.00		
580	Intra-Fund Services					
590	Other Services-Internal					
200	Total Materials & Services	86.00	-0-	933.00		
500						
610	Land					
620	Buildings					
630	Improvements					
640	Furniture & Equipment					
600	Total Capital Outlay					
700	Other					
	TOTAL	484.00 (8.0%)	529.00 (8.8%)	6,029.00 (100%)		

11/20/81

Northeast Aging District Services
Hollywood Senior Center
7/1/81 - 6/30/82

APPROPRIATION UNIT
LINE ITEM WORKSHEET

152731

Code	Object Title	Total City Support Current	Total City Support + / -	TOTAL CITY SUPPORT REVISED		
110	Full-Time Employees	54,328.00	-0-	54,328.00		
120	Part-Time Employees					
130	Federal Program Enrollees					
140	Overtime					
150	Premium Pay					
170	Benefits	6,518.00	-0-	6,518.00		
190	Less-Labor Turnover					
100	Total Personal Services	60,846.00	-0-	60,846.00		
210	Professional Services					
220	Utilities	1,388.00	+ 400.00	1,788.00		
230	Equipment Rental					
240	Repair & Maintenance					
260	Miscellaneous Services					
310	Office Supplies	783.00	-0-	783.00		
320	Operating Supplies					
330	Repair & Maint. Supplies					
340	Minor Equipment & Tools					
350	Clothing & Uniforms					
380	Other Commodities--External					
410	Education	125.00	+ 170.00	295.00		
420	Local Travel	775.00	-0-	775.00		
430	Out-of-Town Travel					
440	Space Rental	4,956.00	+ 2,227.00	7,183.00		
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	1,632.00	+ 272.00	1,904.00		
580	Intra-Fund Services					
590	Other Services--Internal					
200- 500	Total Materials & Services	9,659.00	+ 3,069.00	12,728.00		
610	Land					
620	Buildings					
630	Improvements					
640	Furniture & Equipment					
600	Total Capital Outlay					
700	Other					
	TOTAL	70,505.00	+ 3,069.00	73,574.00		

11/20/81

Northeast Aging District Services
Hollywood Senior Center
7/1/81 - 6/30/82

APPROPRIATION UNIT
LINE ITEM WORKSHEET **152731**

Code	Object Title	Cash Match Indiv. Needs Assessment Admin.	Cash Match Outreach Admin.	Cash Match Legal Evcs./ Advocacy Admin.	Cash Match Counseling Admin.	Cash Match Education Admin.
110	Full Time Employees	494.00	423.00	208.00	274.00	605.00
120	Part-Time Employees					
130	Federal Program Enrollees					
140	Overtime					
150	Premium Pay					
170	Benefits	59.00	51.00	25.00	33.00	73.00
190	Less-Labor Turnover					
100	Total Personal Services	553.00	474.00	233.00	307.00	678.00
210	Professional Services					
220	Utilities					
230	Equipment Rental					
240	Repair & Maintenance					
260	Miscellaneous Services					
310	Office Supplies					
320	Operating Supplies					
330	Repair & Maint. Supplies					
340	Minor Equipment & Tools					
350	Clothing & Uniforms					
380	Other Commodities-External					
410	Education					
420	Local Travel					
430	Out-of-Town Travel					
440	Space Rental					
450	Interest					
460	Refunds					
470	Retirement System Payments					
490	Miscellaneous					
510	Fleet Services					
520	Printing Services					
530	Distribution Services					
540	Electronic Services					
550	Data Processing Services					
560	Insurance					
570	Telephone Services					
580	Intra-Fund Services					
590	Other Services-Internal					
200- 500	Total Materials & Services	-0-	-0-	-0-	-0-	-0-
610	Land					
620	Buildings					
630	Improvements					
640	Furniture & Equipment					
600	Total Capital Outlay					
700	Other					
	TOTAL	553.00 (19.3%)	474.00 (16.5%)	233.00 (8.1%)	307.00 (10.7%)	678.00 (23.7%)

11/20/81

Northeast Aging District Services
Hollywood Senior Center
7/1/81 - 6/30/82

APPROPRIATION UNIT
LINE ITEM WORKSHEET 152771

Code	Object Title	Cash Match Recreation Admin.	Cash Match Total Admin.	Cash Match Recreation Services	Total Match	
110	Full Time Employees	488.00	2,492.00	816.00	3,308.00	
120	Part-Time Employees					
130	Federal Program Enrollees					
140	Overtime					
150	Premium Pay					
170	Benefits	59.00	300.00	98.00	398.00	
190	Less-Labor Turnover					
100	Total Personal Services	547.00	2,792.00	914.00	3,706.00	
210	Professional Services					
220	Utilities	12.00	12.00	76.00	88.00	
230	Equipment Rental					
240	Repair & Maintenance					
260	Miscellaneous Services					
310	Office Supplies	12.00	12.00		12.00	
320	Operating Supplies					
330	Repair & Maint. Supplies					
340	Minor Equipment & Tools					
350	Clothing & Uniforms					
380	Other Commodities-External					
410	Education					
420	Local Travel	15.00	15.00		15.00	
430	Out-of-Town Travel					
440	Space Rental	24.00	24.00		24.00	
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	12.00	12.00	60.00	72.00	
580	Intra-Fund Services					
590	Other Services-Internal					
200- 500	Total Materials & Services	75.00	75.00	136.00	211.00	
610	Land					
620	Buildings					
630	Improvements					
640	Furniture & Equipment					
600	Total Capital Outlay					
700	Other					
	TOTAL	622.00 (21.7%)	2,867.00 (100%)	1,050.00	3,917.00	

11/20/81

Northeast Aging District Services
Hollywood Senior Center
7/1/81 - 6/30/82

APPROPRIATION UNIT
LINE ITEM WORKSHEET 152731

Code	Object Title	Program Income Educ. Svcs. Current	Program Income Educ. Svcs. + / -	Program Income Educ. Svcs. REVISED		
110	Full Time Employees					
120	Part Time Employees					
130	Federal Program Enrollees					
140	Overtime					
150	Premium Pay					
170	Benefits					
190	Less-Labor Turnover					
100	Total Personnel Services					
210	Professional Services					
220	Utilities	150.00	- 100.00	50.00		
230	Equipment Rental					
240	Repair & Maintenance					
260	Miscellaneous Services					
310	Office Supplies					
320	Operating Supplies					
330	Repair & Maint. Supplies					
340	Minor Equipment & Tools					
350	Clothing & Uniforms					
390	Other Commodities-External	-0-	+ 100.00	100.00		
410	Education					
420	Local Travel					
430	Out-of-Town Travel					
440	Space Rental	550.00	-0-	550.00		
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	200.00	-0-	200.00		
570	Telephone Services					
580	Intra-Fund Services					
590	Other Services-Internal					
200- 500	Total Materials & Services	900.00	-0-	900.00		
610	Land					
620	Buildings					
630	Improvements					
640	Furniture & Equipment					
600	Total Capital Outlay					
700	Other					
	TOTAL	900.00	-0-	900.00		

11/20/81

Northeast Aging District Services
Hollywood Senior Center
7/1/81 - 6/30/82

APPROPRIATION UNIT
LINE ITEM WORKSHEET 152731

Code	Object Title	Program Income Rec. Svcs. Current	Program Income Rec. Svcs. + / -	Program Income Rec. Svcs. REVISED		
110	Full Time Employees					
120	Part-Time Employees					
130	Federal Program Enrollees					
140	Overtime					
150	Premium Pay					
170	Benefits					
190	Less Labor Turnover					
100	Total Personal Services					
210	Professional Services					
220	Utilities	180.00	- 120.00	60.00		
230	Equipment Rental					
240	Repair & Maintenance					
260	Miscellaneous Services					
310	Office Supplies					
320	Operating Supplies					
330	Repair & Maint. Supplies					
340	Minor Equipment & Tools					
350	Clothing & Uniforms					
380	Other Commodities- External	-0-	+ 120.00	120.00		
410	Education					
420	Local Travel					
430	Out-of-Town Travel					
440	Space Rental	670.00	-0-	670.00		
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	250.00	-0-	250.00		
570	Telephone Services					
580	Intra-Fund Services					
590	Other Services- Internal					
200- 500	Total Materials & Services	1,100.00	-0-	1,100.00		
610	Land					
620	Buildings					
630	Improvements					
640	Furniture & Equipment					
600	Total Capital Outlay					
700	Other					
	TOTAL	1,100.00	-0-	1,100.00		

11/20/81

Northeast Aging District Services
Hollywood Senior Center
7/1/81 - 6/30/82

APPROPRIATION UNIT
LINE ITEM WORKSHEET

152731

Code	Object Title	TOTAL PROGRAM INCOME	Other Resources Cash	Other Resources In-Kind	TOTAL CONTRACT	
110	Full-Time Employees		360.00		57,996.00	
120	Part-Time Employees		2,400.00	3,700.00	6,100.00	
130	Federal Program Enrollees					
140	Overtime					
150	Premium Pay					
170	Benefits				6,916.00	
190	Less-Labor Turnover					
100	Total Personal Services		2,760.00	3,700.00	71,012.00	
210	Professional Services					
220	Utilities	110.00	100.00		2,086.00	
230	Equipment Rental					
240	Repair & Maintenance					
250	Miscellaneous Services					
310	Office Supplies		250.00		1,045.00	
320	Operating Supplies					
330	Repair & Maint. Supplies					
340	Minor Equipment & Tools					
350	Clothing & Uniforms					
330	Other Commodities-External	220.00			220.00	
410	Education				295.00	
420	Local Travel				790.00	
430	Out-of-Town Travel					
440	Space Rental	1,220.00	290.00		8,717.00	
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	450.00			450.00	
570	Telephone Services		100.00		2,075.00	
580	Intra-Fund Services					
590	Other Services-Internal					
200- 500	Total Materials & Services	2,000.00	740.00	-0-	15,679.00	
610	Land					
620	Buildings					
630	Improvements					
640	Furniture & Equipment					
600	Total Capital Outlay					
700	Other					
	TOTAL	2,000.00	3,500.00	3,700.00	86,691.00	

11/20/81

CONTRACT NO. 18754

DATE 11-20-81

PROJECT TITLE Northeast Aging District Services

AGENCY Hollywood Senior Center

Information & Referral

FUNDING SOURCE III-B

Service Category (if applicable)

[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

FUNDING SOURCE General Fund

Information & Referral

Service Category (if applicable)

Services

* 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

Case Management II

FUNDING SOURCE General Fund

Service Category (if applicable)

Services

[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

Individual Needs Assessment

FUNDING SOURCE III-B

Service Category (if applicable)

Services

[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

Outreach

FUNDING SOURCE III-B

Service Category (if applicable)

Services

* 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

Legal Services/Advocacy

FUNDING SOURCE III-B

Service Category (if applicable)

Services

[illegible]

SUB-TOTAL, PERSONNEL		4,019
12	* % FRINGE BENEFITS	482
TOTAL, PERSONNEL		4,501

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

152731

CONTRACT NO. 18754
PROJECT TITLE Northeast Aging District Services
AGENCY Hollywood Senior Center
FUNDING SOURCE III-B

Education

Service Category (if applicable)

Services

* 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

Counseling

FUNDING SOURCE III-B

Service Category (if applicable)

Services

[illegible]

		SUB-TOTAL, PERSONNEL	3,419
12	*	% FRINGE BENEFITS	410
		TOTAL, PERSONNEL	3,829

* 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 III-B[illegible]

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PERSONNEL

CONTRACT NO. 18754

DATE 11-20-81

PROJECT TITLE Northeast Aging District Services

AGENCY Hollywood Senior Center

Information & Referral Service Category (if applicable)

FUNDING SOURCE Title III-B

[illegible]

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CONTRACT NO. 18754

DATE 11-20-81

PROJECT TITLE Northeast Aging District Services

AGENCY Hollywood Senior Center

Information & Referral

FUNDING SOURCE General Fund

Service Category (if applicable)

Administration

(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	225
1	Services Coordinator	1140	.0293	12	400
1	I & R Specialist	875	.0058	12	61
SUB-TOTAL, PERSONNEL					686
12 * % FRINGE BENEFITS					83
TOTAL, PERSONNEL					769

* 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

Case Management I

FUNDING SOURCE General Fund

Service Category (if applicable)

Administration

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

CONTRACT BUDGET JUSTIFICATION

152731

PERSONNEL

CONTRACT NO. 18754DATE 11-20-81PROJECT TITLE Northeast Aging District ServicesAGENCY Hollywood Senior CenterCase Management II

Service Category (if applicable)

FUNDING SOURCE General Fund

Administration

(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	.02	12	384
1	Services Coordinator	1140	.02	12	274

SUB-TOTAL, PERSONNEL

658

12 * % FRINGE BENEFITS

79

TOTAL, PERSONNEL

737

* 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 III-B

Service Category (if applicable)

Administration

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