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 or	, 1982.
APPROVED AS TO CONTEN	T .	NEIGHBORHOOD HOUSE, INC.
Executive Director Human Resources Burea	Dur	Title
APPROVED AS TO FORM		CITY OF PORTLAND
City Attorney		Mayor
		Auditor

- W. Contractor shall submit any corrections to monthly progressive 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 nonexpendable (\$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.

152731

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.

Eliqibility 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, chor/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.

١.	Funding Secap (Li including USDA)	stall sounces of fund	ing by a	mount a	nd source	
	a. <u>City Support</u>	Requested				
	TITLE III I	В		Ş	\$27,583	
	CITY/COUNTY	Y GENERAL FUND			30,191	
		,		······		
		Subtotal		5	557,774	
	Required Matc	h (Cash and/or Inkind)			3,100	
	Program Incom	e			-0-	
	. •	Subtotal		Ş	60,874	
0th	ner Resources:	•	· <u>Cash</u>	In-Kin	<u>d</u>	
	Source of revenue	United Way	<u>/x</u> /		(one only)	
k	Funding source:	City/County				
	Service category:	Chore/Home Maint.				
	Administration:	-0-				
	Service:	\$8,740				
	To ta 1			•	\$8,740	****
	Source of revenue	: Neighborhood House		/X/		
	Funding source:	City/County Gen. Fo	and			
	Service category:	Friendly Visiting				

-0-

2,400

Administration:

Service:

Total

\$^{2,400}

		<u>Cash</u> <u>In-Kind</u>	
Source of revenue:	Neighborhood House	<u> </u>	
Funding source:	Title III B		•
Service category:	Escort		
Administration:	-0-		
Service:	\$624		
Total:			\$_624
Source of revenue:	United Way	<u> </u>	
Funding source:	City/County Gen. F	'und	
Service category:	Case Management II	-	
Administration:	-0-		
Service:	\$1,858		
Total:			\$_1,858
Source of revenue:			•
Funding source:			
Service category:			
Administration:			
Service:			•
Total:			\$
Source of revenue:			
Funding source:		_	•
Service category:			
Administration:			
Service:			
Total:			\$
Subtotal:	•		\$_13,622
TOTAL			\$ 74,496

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

APPROPRIATION UNIT LINE ITEM WORKSHEET

		1		Revised	· ·	
		Title III B I & R	Change	Title III B I & R	Title III B Assessment	Change
Code	Object Title	Service	+ or -	Service	Service	+`or -
110	Full-Time Employees	9,977		9,977	1,934	
120	Part-Time Employees					
130	Federal Program Enrolless					
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	1 00	_ 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				1 50	- 26
430	Out-of-Town Travel					
440	Space Rental		-			
451)	Interest	<u> </u>				
460	Refunds					
470	Ratirement System Payments		40			
490	Miscellaneous Postage	60	- 40	20		
510			-			
520						
	Electronic Services		-			
550	Data Processing Services		 			
560	Insurance		+ 34	34		+ 34
570	Telephone Services	130	+ 90	220	100	+ 120
580	Intra-Fund Services	130	1 . 30	220	100	1 120
590	Other Services—Internal	 	 			
200- 500	Total Materials & Services	190	+ 154	344	475	- 65
610	Land					
620						
630						
640	Furniture & Equipment					
600	Total Capital Outlay					
, 70:)	Other					
	TOTAL	11,264	+ 653	11,917	2,622	+; 31
						13 (00 (0)

20 30 40	Object Title	Title III B Assessment Services	Title III B Case Mgmt. I	Change	Title III B	Title III B
10 20 30 40	Full-Time Employees	•	Case Momt. I	Chango	ICaca Mant T	
10 20 30 40	Full-Time Employees	Sarvicas			Case Mgmt. I	Escort
20 30 40		DELAICE?	Services	+ or -	Services	Services
3() 40		1,934	5,413		5,413	2,577
40	Part-Time Employees					
	Federal Program Enrollees			·		
=	Overtime					
00	Premium Pay					
70	Benefits	309	595	+ 271	866	283
00	Less-Labor Turnover					
09	Total Personal Services	2,243	6,008	+ 271	6,279	2,860
10	Professional Services	 				
	Utilities					
	Equipment Rental	<u> </u>				
	Repair & Maintenance					1.
60	Miscellaneous Services					
	Office Supplies	30		+ 50	50	
	Operating Supplies	1		†	1	
30	Repair & Maint, Supplies					1
40	Minor Equipment & Tools	 			1	
50	Clothing & Uniforms	1				
30	Other Commodities-External					
110	Education	2	125	- 125		
20	Local Travel	1 24	1,396	- 1,018	378	300
30	Out-of-Town Travel	1 24	1,030	1,010	3,3	300
40	Space Rental	 		 		
(50)	Interest			 	1	
460	Refunds					1
171)	Retirement System Payments					
490	Miscellaneous		_	+ 26	26	
510	Flaat 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	220	370	- 120	. 220	120
590	Other Services-Internal	 		+		
200.	Total Materials & Services	410	1,861	- 1,153	708	420
500						
610	Land					
620	Buildings					
630	Improvements					
64()	Furniture & Equipment					
600	Total Capital Outlay					
70:)	Other					
	TOTAL	2,653	7,869	- 882	6,987	3,280

	The second secon	City/Co. G.F. Outreach	Change	Revised City/Co. G.F. Outreach	City/Co. G.F. Immed. Transp.	Chango
Curin	Object Title	Service	+ or -	Service	Service	Change + or -
	Full Time Employees	2,715		2,715	2,774	
	Part-Time Employees					
	Federal Program Enrollees					
140	Overtime					
	Premium Pay					
170	Benefits	299	+ 135	434	305	+ 139
100	Less-Labor Turnover 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		
20	Local Travel	100	+ 5	105	552	+ 78
430	Out-of-Town Travel					
44()	Space Rental					
45()	Interest					
460	Refunds					
471)	Retirement System Payments	ļ				
491)	Miscellaneous Postage	240	+ 94	334		
510	Fleet Services	-				
520	Printing Services	700	+ 200	900		
530) 540	Distribution Services					
550 560	Data Processing Services					
570	Telephone Services		+ 33	33	1	+ 183
580	Intra-Fund Services	80	-0-	80	80	- 53
590	Other Services - Internal					
20()-	Total Materials & Services	1,220	+ 712	1,932	632	+ 208
610	Land					
620	Buildings					
630	Improvements			·		
640	Furniture & Equipment					
601)	Total Capital Outlay					
70-1	Other					
	TOTAL	4,234	+ 847	5,081	3,711	+ 347

	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					7
130	Federal Program Enrolless			1.		
140	Overtime					
150	Premium Pay					
170	Banelits .	+ 129	412	1,080	+ 492	1,572
190	Less-Labor Turnover					
100	Total Personal Sarrices	+ 129	2,989	10,896	+ 492	11,388
210	Professional Services					
220	Utilities					
230	Equipment Rental					
240	Repair & Maintenance					
260	Miscellaneous Sarvices					,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
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-Tovvn Travel					
440	Space Rental					
450	Interest					
460	Refunds					
471)	Retirement System Payments					
490	Miscellaneous				+ 20	20
510						
520	Printing Services			 		
530						
540						
560	Data Processing Services Insurance					
570	Telephone Services	+ 33	33	120	+ 33	33
580		- 93	27	120	+ 150	270
590	Other Services-Internal				•	
	Other Services	1	 			
20 0- 50 0	Total Materials & Services	- 150	270	1,188	+ 260	1,448
610	Land					
620	Buildings					
630	improvements					
640	Furniture & Equipment					
600	Total Capital Outlay					
70)	Other					
	TOTAL	- 21	3,259	12,084	· + 752	12,836
	l ,		1	1 .		

152731

		Revised City/Co G.F.	City/Co. G.F.		Revised City/Co.	City/Co. G. Chore/Home
1		Immed.	Friendly	Change	Friendly	Maint.
oda	Object Title	Transport.	Visiting Serv.	+ or -		
			+	7 01 -	Visiting Serv	
10	Full Time Employees	2,774	2,577		2,577	751
20	Part-Time Employees					
130	Federal Program Enrolleds					
140	Overtime					
150	Premium Pay					
170	Banefits	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	Rapair & Maintenance					
260	Miscellaneous Services					
310	Office Supplies			+ 73	73	100
320	Operating Supplies		 	. 13	. /3	100
330	Repair & Maint, Supplies		 			
340	Minor Equipment & Tools					-
350	Clothing & Uniforms					+
380	Other Commodities—External					
410	Education Education					EO
420	Local Travel	630	576	7.00	378	50
		630	576	- 198	3/8	158
430	Out-of-Town Travel	 				+
44()	Space Rental	 				
45()	Interest	ļ ·				-
460	Refunds					
47()	Retirement System Payments	 				
490	Miscelianeous					
510	Floet Services	·				
520	Printing Services					
530	Distribution Services					
540	Electronic Services					
550	Data Processing Services					
561)	Insurance	183		+ 183	183	
570	Telephone Services	27	80	+ 140	220	170
580	Intra-Fund Services					
590	Other Services—Internal					
20()- 500	Total Materials & Services	840	656	. + 425	1,081	478
610	Land		 			+
620	Buildings		 			
630	Improvements					
641)	Furniture & Equipment					
601)	Total Capital Outlay					
70:)	Other					
	TOTAL	4,058	3,516	+ 554	4,070	1,312

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		751 751	38.,534	T OF =	38,534
120	Part-Time Employees		7.91	4دلاو.۵لدــــــــــــــــــــــــــــــــــــ		1.00
130	Federal Program Enrollees					
140	Overtime					
150	Premium Pay					
170	Benefits	+ 37	120	4,238	+ 1,927	6,165
100	Less-Labor Turnover					
100	Total Personal Services	+ 37	871	42,772	+ 1,927	44,699
210	Professional Services				+ 227	227
220	Utilities					<u> </u>
230	Equipment Rental					
240	Repair & Maintenance					
260	Miscellaneous Services					
310	Office Supplies	- 73	27	700	+ 150	850
320	Operating Supplies				1	
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		120		1	1
440	Space Rental					
451)	Interest					
460	Refunds					
471)	Retirement System Payments					
491)	Miscellaneous			300	+ 100	400
510	Fleet Services		-			
520	Printing Services			700	+ 200	900
530	Distribution Services			700	. 200	700
540						
550	Data Processing Services					
561)	Injurance	+ 33	33		+ 600	600
570	Telephone Services	- 137	33	1,220	+ 97	1,317
580	Intra-Fund Services	- 13/		1,220	1	1,31/
590	Other Services Internal				+	
200)-	Total Materials & Services	- 209	269	7,120	+ 182	7,302
610	Land					
620	Buildings					
630	Improvements					
640	Furniture & Equipment					
600	Total Capital Outlay					
70)	Other					
	TOTAL	- 172	1,140	49,892	. 2,109	52,001
						11/20/81

APPROPRIATION UNIT LINE ITEM WORKSHEET

152731

oda	Object Litte .	Title III-B I & R Admin.	Change + or -	Revised Title III-B I & R Administrn.	Title III-B Assessment Admin.	Change + or -
110	Full-Time Employees	918		918	262	
20 ;	Part-Time Employees	1				
30	Federal Program Enrolless					
40	Overtime					
50	Premium Pay		<u> </u>			
70	Benefits	101	+ 46	147	29	+ 13
190	Less-Labor Turnover	101	1 70	17/		L.
00	Total Personal Sorvices	1,019	+ 46	1,065	291	+ 13
10	Professional Services					
20	Utilities				 	
230	Equipment Rental					
240	Repair & Maintenance					
260	Miscellanaous Servicas					
310						
320	Operating Supplies					
330	Repair & Maint, Supplies					
340	Minor Equipment & Tools					
350	Clothing & Uniforms					
320	Other Commodities-External	<u> </u>				
410	Education					
420	Local Travel		1			+ 21
430	Out-of-Town Traval					
44()	Space Rental					
451)	Interest					
460	Refunds					
471)	Retirement System Payments	1	<u> </u>			
491)	Miscellaneous	 	†		 	
510	Fleet Services					
520	Printing Services		·			
530	Distribution Services					
540	Electronic Services					
550	Data Processing Services					
56')	Insurance					
570	Telephone Services					
580	Intra-Fund Services					
590	Other Services Internal					
20i) 500	Total Materials & Services	·				
610	Land	+				
620	Land Buildings					
630	Improvements	•				
64()	Furniture & Equipment					
601	Total Capital Outlay			·		
70:)	Other					
	TOTAL	1,019	+ 46	1,065	291	+ 34

Neighborhood Ho	use, Inc.
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(2)Adm.

APPROPRIATION UNIT 152731

7	/1/81 to 6/30/82					
Code		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	manufacture of the contraction	404	19/		101	
130	Federal Program Enrollees				 	
140	Overtime		 			
150	Premium Pay					
170	Banelits	42	87	+ .39	126	36
190	Less-Labor Turnover	42	- 0/	1 .09	120	30
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 Education					
		1 21		+ 63	63	
420	Local Travel	21		T 03	03	
430						
44()	Space Rental					
451)	Interest					
460	Refunds					
471)	Retirement System Payments					
490	Miscellaneous					
510	Fleet Services	·				
520	Printing Services					
530	The same of the sa					
540	Electronic Services					
550	Data Processing Services					
561)	Insurance			•		
570	Telephone Services			***************************************		
580	Intra-Fund Services					
590	Other Services-Internal					
200-		0.7				
500	Total Materials & Services	21		. + 63	63	
610	Land					
620	Buildings					
630	Improvements				<u> </u>	
640	Furniture & Equipment					
600	Total Capital Outlay					
70:)	Other					7.31
	TOTAL	325	874	102	976	364

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

(3) Admin.

APPROPRIATION UNIT LINE ITEM WORKSHEET

152731

Code	Object Little	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 Enrollegs					
. 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					
330	Other Commodities—External					
410	Education				·	
420	Local-Travel	+ 21	21	32	+ 73	105
430						
440						
451)						
460	Refunds					
471)	Retirement System Payments					
490 510	Miscellaneous					
520	Fleet Services Printing Services					
530	1					
540						
550	1			-		
560				+		
570		;				
580	Intra-Fund Services					
590	Other Services-Internal					
20x)- 500	Total Materials & Services	+ 21	21	32	+ 73	105
610	Land					
620						
630						
641)		A PROPERTY OF THE PROPERTY OF				
600	Total Capital Outlay					
70)	Other					
i.	TOTAL	+ 37	401	1,342	+ 132	1,474
	I			}		11 /20 /01

APPROPRIATION UNIT

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	3.28	
120	Andread and the same of the sa	1				
130	Federal Program Enrollees					
140	Overtime					
150	Premium Pay					
179	Renefits	43	+ 20	63	36	+ 16
190	Less-Labor Turnover					
100	Total Personal Services	436	+ 20	456	364	+ 16
210	Professional Services					
270	Utilities					
230	Equipment Rental					
240						
260	Miscellaneous Services					
310						
320						
330						
340	Minor Equipment & Tools					
350	Clothing & Uniforms					
380	Other Commodities-External					
410	Education					
20	Local Travel		1 12	42	48	+ 57
	Out-of-Town Travel		+ 42	42	40	т 5/
:30						
440	Space Rental					
45:)	Interest					
460	Refunds					
471)	Retirement System Payments					
491)	Miscellaneous					
510						
520						
530	Distribution Services					····
540	Electronic Services					
550	Data Processing Services					-
56')	Insurance					
570	Telephone Services					
580	Intra-Fund Services					
590	Other Services Internal					
20x). 500	Total Materials & Services	-0-	+ 42	42	48	+ 57
610	Land					
620	Buildings					
630	Improvements					
640	Furniture & Equipment					
F(01)	Total Capital Outlay					
70-)	Other					
	TOTAL	436	+ 62	498	412	+ 73

_7/1/31 to 6/30/82

Code	Object Title	Revised City/Co. G.F. Immed. Transp 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	YI	197	131
120	Part-Time Employees	J	1)/		113/	131
130	Federal Program Enrollees					
140	Overtime					
150	Premium Pay				 	<u> </u>
170	Benefits	52	22	+ 10	32	14
190	Less-Labor Turnover	32		T		1
100	Total Parsonal Services	380	219	+ 10	229	145
210	Professional Services				1	
220	Utilities					
230	Equipment Rental					
240	Rapair & 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	1 68	
430	Out-of-Town Travel	1				
440	Space Rental					
45()	Interest					
460	Refunds					
471)	Retirement System Payments					
490	Miscellaneous	T				
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		The state of the s				
60:1	Total Capital Outlay					
70-)	Other					
	TOTAL	485	390	+ 7	397	145
						11/20/81

ode	Object Title	Change + or -	Revised City/Co. G.F. Chore/Home Maint. Admin.	Total Existing Admin.	Change + or -	Total Current Admin.
10	Full Time Employees		131	4,524		4,524
	Part-Time Employees			1	-	
0	Federal Program Enrolless					
10	Overtime					
50	Premium Pay					
70	Banafits	+ 7	21	498	+ 226	724
90	Less-Labor Turnover			4.50		//4
00	Total Personal Services	+ 7	152	5,022	+ 226	5,248
10	Professional Servicas					
20	Utilities					
30						
40	Repair & Maintenance				1	
60	Micellaneous Services					
10	Office Supplies			The state of the s		
20	Operating Supplies					
30						
40						
50	Clothing & Uniforms					
30	Other Commodities-External					
10	Education					
20	Local Travel			251	+ 274	525
30	Out-of-Town Travel					
40	Space Rental					
151)	Interest		•			
46 0	Refunds					
47()	Retirement System Payments					
49()	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					
20x)- 500	Total Materials & Services					525
610	Land	***************************************			1	
620	Buildings					
630	Improvements					
64!)	Furniture & Equipment	the teachers are to be a second or s				
60°)	Total Capital Outlay					
70-)	Other				2.7 2.6	
	TOTAL	+ 7	152	5,273	500	5,773

20 30 40	Object Title Full Time Employees Part-Time Employees	Support		Administration	h Administration	n Administrat
20 30 40		4.3 UEO	501	501	788	1,003
30 40	Part-time Embloyees	43,058	301	201	700	1,003
40	£					
	Federal Program Enrolless					
50	Overtime					
	Premium Pay	6,889	55	55	87	110
	Benefits Loss-Labor Turnover	0,002			<u> </u>	220
00	Total Personal Services	49,947	556	556	875	1,113
10	Professional Services	227				
	Utilities	~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~				
20	Equipment Rental					
30						
	Repair & Maintenance Miscellaneous Services					
60		850				
10	Office Supplies	830				
	Operating Supplies					
30	Repair & Maint, Supplies					
	Minor Equipment & Tools					
50	Clothing & Uniforms					
80	Other Commodities-External	530				
10	Education					
20	Local Travel	3,003				
30	Out-of-Town Traval					
40	Space Rental					
15()	Interest					
60	Refunds					
70	Retirement System Payments	100				
190	Miscellaneous	400				
10	Fleet Services					
20	Printing Services	900				
30	Distribution Services					
40	Electronic Services					
50	Data Processing Services					
61)	Insurance	600				
71)	Telephone Services	1,317				
80	Intra-Fund Services					
90	Other Services-Internal					
00	Total Materials & Services	7,827	-0-	-0-	-0-	-0-
10	Land					
20	Buildings					
30	Improvements					
40	Furniture & Equipment					
017	Total Capital Outlay					
0.)	Other					7741
	TOTAL	57,774	556	. 556	875	1,113

.,		Existing				
		Total City	Chango	Total		
Code	Object Title		Change			
		Support	+ or -	City Support		
	Full Time Employees	43,058		43,058		
120	Part-Time Employees					
130	Federal Program Enrolless					
140	Overtime					
150	Premium Pay					
170	Banefits	4,736	+ 2,153	6,889		
190	Less-Labor Turnover	1,7,00				
	Authorização altri desperim e destina terraterial. Altri tito es commente a come e come e come e come e come e					
100	Total Personal Services	47,794	+ 2,153	49,947		
210	Professional Services		+ 227	227		
270	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				4,	
350	Clothing & Uniforms					
	Other Commodities-External					
410	Education	450	+ 80	530		
420	Local Travel	4,001	- 998	3,003		
430	Out-of-Town Travel	13001	1	7,700		
440	Space Rental			-		
450	Interest					
460	Refunds					
470	Retirement System Payments					
49()	Miscellaneous	200	+ 100	400		
510	Fleet Services	300	+ 100	400		
520	Printing Services	700	1 200	000		·
530	Distribution Services	700	+ 200	900		
540	Electronic Services					
550	Data Processing Services					
560	Insurance			600		
570	Telephone Services	1 000	+ 600	600		
	-	1,220	+ 97	1,317		
580	Intra-Fund Services					
590	Other Services-Internal					
200-	Total Manual to 8 Co. 1	7 073		7.007		
500	Total Materials & Services	7,371	+ 456	7,827		
610	Land					
620	Buildings					
630	Improvements			•		
640	Furniture & Equipment					
601)	Total Capital Outlay					
70-1	Other					
	TOTAL	55,165	+ 2,609	57,774		

APPROPRIATION UNIT LINE ITEM WORKSHEET

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			i		3.074 7 3
	and the particular of the second of the seco	Total	Other	Total	
		Cash Match	Resources	Contract	
	5 1. 3 1.	Cash Macch	Resources	Constact	
ode	Object Title				
110	Full-Time Employees	2,793		45,851	
20	Part-Tima Employeas		10,598	10,598	
130	Federal Program Enrolless				
140	Overtime				
150	Premium Pay				
170	Banefits	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	
120	Local Travel			3,003	
430	Out-of-Town Travel			3,003	
44()	Space Rental			· · · · · · · · · · · · · · · · · · ·	
450	Interest				
460	Flefunds				
471)	Retirement System Payments				
491)	Miscellaneous			400	
510	Flast Services			400	
520	Printing Services			000	
530	Distribution Services			900	
540	Electronic Services	,		 	
550	Data Processing Services				
560 570	Insurance Telephone Services			1,317	
				1,31/	
580	Intra-Fund Services				
59 0	Other Services-Internal				
20().	Tanal Managinta & Commission				
500	Total Materials & Services	- 0 -	3,024	10,851	
610	Land				
620	Buildings				
630	Improvements			·	
641)	Furniture & Equipment				
600	Total Capital Outlay				
70·)	Other				
	TOTAL			No. of the contract of the con	
		3,100	13,622	74,496	

CONTRACT BUDGET JUSTIFICATION

CONTRACT NO.	19624		DATE November 20, 1981			
PROJECT TITL	E Southwest Aging Distr	ict Services				
	Neighborhood House, I	nc.	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	Infor. & Ref. Spec.	894	93	12	9,977	
				·		
			·			
				·		
·						
				L		
		SUB-TOT	AL, PERSONN	EL	9,977	
		16 * % FRI	NGE BENEFIT	\$	1,596	
		TOTAL	PERSONNEL		11,573	

^{*} Indicates fringe benefits as a percent of 'Sub-total, Personnel"

CONTRACT NO	19624	DATE November 20, 1981
PROJECT TITLE_	Southwest Aging District Services	
AGENCY	Neighborhood House, Inc.	Assessment - Services
FUNDING SOURCE	Titel III B	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	Field Counselor	942	7.5	12	848		
1	Field Counselor	713	7.5	12	642		
1	Field Counselor	942	3.75	3	106		
1	Field Counselor	1000	3.75	9	338		
		·					
			·				
	·						
	. SUB-TOTAL, PERSONNEL 1,934						
	16 * % FRINGE BENEFITS 309						
TOTAL, PERSONNEL 2,243							

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

CONTRACT BUDGET JUSTIFICATION

CONTRACT NO.	19624		DATE November 20, 1981			
PROJECT TITLE	E Southwest Aging Distr	ict Services				
AGENCY	Neighborhood House, I	nc.	Case Management I Services Service Category (if applicable)			
FUNDING SOUR	CE_Title III B		Service Ca	tegory (if a	oplicable)	
(A) Number of Persons	(B) Position or Title	(C) Monthly Salary Rate (Full- time equivalent)		(E) Number of Months on Project	(F) Cost (A x C x D x E)	
1	Field Counselor	942	21	12	2,374	
1	Field Counselor	713	21	12	1,797	
1	Field Counselor	942	10.5	3	297	
1	Field Counselor	1,000	10.5	9	945	
			·		,	
				-		
			<u> </u>			
						
			-	_		
			····			
		SUB-TO	TAL, PERSON	NEL	5,413	
		16 * % FR	INGE BENEFI	TS	866	
		TOTAL,	PERSONNEL		6,279	

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

2,989

CONTRACT BUDGET JUSTIFICATION

CONTRACT NO.	19624		D	ATE November	er 20, 1981
PROJECT TITL	E Southwest Aging Distr	ict Services			
AGENCY	Neighborhood House, I	Escort -	Service		
	CE_Title III B		Service Ca	tegory (if a	oplicable)
(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	10	12	1,130
1	Field Counselor	713	10	12	856
1	Field Counselor	942	5	3	141
1	Field Counselor	1,000	5 .	9	450
		SUB-TOT	AL, PERSONA	'EL	2,577
		16 * % FRI	NGE BENEFIT	S	41.2
		TOTAL,	PERSONNEL		2,989

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

CONTRACT NO.	19624	DATE November 20, 1981			
PROJECT TITL	E Southwest Aging Distr	ict Services			
	Neighborhood House, In	Case Management II - Services 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	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	1,485
1	Project Director	1,093	10	12	1,312
1	·				
			·		
		SUB-TO	TAL, PERSONI	NEL	9,816
		16 * % FR	INGE BENEFI	TS	1,572
		TOTAL,	, PERSONNEL .		11,388

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

CONTRACT I	NO	19624	DATE November 20, 1981
PROJECT T	ITLE_	Southwest Aging District Services	,
AGENCY		Neighborhood House, Inc.	Outreach - Services
FUNDING SO	OURCE_	City/County General Fund	Service Category (if applicable)
		•	

(A) Number of Persons	(B) Position or Title	(C) Monthly Salary Rate (Full- time equivalent)	(D) % of time on Project	(E) Number of Months on Project	(F) Cost (A x C x D x E)	
1	Field Counselor	942	8.5	12	961	
1	Field Counselor	713	8.5	12	727	
1	Field Counselor	942	4.25	3	120	
1	Field Counselor	1,000	4.25	9	382	
1 .	Project Director	1,000	4	12	525	
			·			
	,		·			
		CUD TOT	TAL DEDCOM	171	2.715	
	SUB-TOTAL, PERSONNEL 2,715					
	16 * % FRINGE BENEFITS 434					
	TOTAL, PERSONNEL 3,149					

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

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)

• ;							
(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	10	12	1,130		
1	Field Counselor	713	10	12	856		
1	Field Counselor	942	. 5	3	141		
1	Field Counselor	1,000	5	9	450		
1	Project Director	1,093	1.5	1.2	197		
	SUB-TOTAL, PERSONNEL 2,774						
	16* % FRINGE BENEFITS 444						
		3,218					

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

CONTRACT BUDGET JUSTIFICATION

CONTRACT NO	19624	DATE November 20, 1981
PROJECT TITLE_	Southwest Aging District Services	
AGENCY	Neighborhood House, Inc	Firendly Visitation - Services
FUNDING SOURCE	City/County General Fund	Service Category (if applicable)

(A) Number of Persons	(B) Position or Title	(C) Monthly Salary Rate (Full- time equivalent)	(D) % of time on Project	(E) Number of Months on Project	(F) Cost (A x C x D x E)	
1	Field Counselor	942	10	12	1,130	
1	Field Counselor	713	10	12	856	
1	Field Counselor	942	5	3	141	
1	Field Counselor	1,000	5	9	450	
•						
	·					
				T To a service as		
	. SUB-TOTAL, PERSONNEL 2,577					
	16 * % FRINGE BENEFITS			TS	412	
	TOTAL, PERSONNEL				2,989	

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

CONTRACT NO. 19624			DATE November 20, 1981				
PROJECT TITLE	E Southwest Aging Distr	ict Services					
	Neighborhood House, I		Chore Home Maintenance - Service Service Category (if applicable)				
FUNDING SOUR	CE <u>City County General</u> F	und			,		
(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	Info. & Ref. Spec.	894	7	12	751		
		·					
		SUB-TO	TAL, PERSON	NEL	751		
		* % FR	INGE BENEFI	TS	120		
}	TOTAL DEDSONNEL						

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

CONTRACT BUDGET JUSTIFICATION

CONTRACT NO.	19624	D	DATE November 20, 1981				
PROJECT TITL	E Southwest Aging Distr	rict Services					
AGENCY Neighborhood House, Inc.				Information and Referral - Administrati Service Category (if applicable)			
FUNDING SOUR	CE_Title III B						
•		<u> </u>					
(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	7	12	918		
	·						
[·			
		SUB-TOT	AL, PERSON	NEL	918		
		16 * % FRI	NGE BENEFI	rs	147		
1		PERSONNEL		1,065			

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

						* *	
PROJECT TITLE Southwest Aging District Service AGENCY Neighborhood House, Inc.			DA	TE November	20, 1981		
		Southwest Aging Di	Southwest Aging District Services				
			Neighborhood House, Inc.		Assessment Administration		
FUNDING SOURCE		E	Title III B		Service Cat	egory (if ap	oplicable)
	James						
	(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)

(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	1093	2	12	. 262
				·	
···					
				<u> </u>	
-					
SUB-TOTAL, PERSONNEL					
16 * % FRINGE BENE				`S	42
			204		

TOTAL, PERSONNEL 304

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

		PERSONNEL	•			
ONTRACT NO. 19624			DATE November 20, 1981			
PROJECT TITL	E Southwest Aging Di	strict Service				
AGENCY	AGENCY Neighborhood House, Inc.			nagement I Adr	ministration	
FUNDING SOUR		Service La	egory (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	6	12	787	
		ļ				
		<u> </u>		 		
		 		1		
			 			
			 			
			1			
	:					
		SUB-TO	TAL, PERSON	NEL	787	
		16 * % FR	INGE BENEFI	TS	126	
		TOTAL,	PERSONNEL		913	

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

CONTRACT NO. 19624			DATE November 20, 1981		
PROJECT TITLE	E Southwest Aging Dis	trict Services			
AGENCY Neighborhood House, INc			Escort Administration		
FUNDING SOUR	CE Title III B		Service Cat	egory (if ap	oplicable)
(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	1093	2.5	12	328

The Mark Mark of Advisory on the State of State			*	***************************************	
				,	
			·		
				•	
		SUB-TOTA	AL, PERSONNI	EL	328
	16 * % FRINGE BENEFITS			3	52
	TOTAL, PERSONNEL			The Colon Co	380

^{*} Indicates fringe benefits as a percent of 'Sub-total, Personnel"

CONTRACT NO. 19624		DATE November 20, 1981			
PROJECT TITL	E Southwest Aging Distr	ict Services			
AGENCY Neighborhood House, INc. FUNDING SOURCE City County General Fund			Case Management II Administration 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	1093	9	12	1180
	·				
				·	
		SUB-TOT	AL, PERSONN	IEL	1180
		16 * % FRI	NGE BENEFIT	'S	189
	Square (TOTAL,	PERSONNEL		1369

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

CONTRACT NO. 19624		DATE November 20, 1981				
PROJECT TITL	E Southwest Aging Distr	ict Services				
AGENCY Neighborhood House, Inc. FUNDING SOURCE City/County General Fund			Outreach - Administration 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	3	12	393	
			· ·			
. ,						
		SUB-TOT	AL, PERSON	NEL	393	
		16 * % FRI	NGE BENEFI	TS	63	
		TOTAL,	PERSONNEL		456	

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

CONTRACT NO.	19624		DA	TE November	20, 1981
	E <u>Southwest Aging Distr</u>	rict Services			
AGENCY <u>Neig</u>	hborhood House, Inc. CE_ City/County General			Transportati tegory (if ap	on-Administratior oplicable)
(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	2.5	12	328
				·	
		SUB-TO	TAL, PERSON	NEL	328
		16% * % FR	INGE BENEFI	TS	52
		TOTAL	DEDSONNEL		380

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

CONTRACT	NO	19624	DATE_	November	20, 1981
PROJECT	TITLE_	Southwest Aging District Services			
AGENCY_	Neighb	orhood House, Inc.			Administration
FUNDING	SOURCE	City/County General Fund	Service Catego	ory (if ap	plicable)

(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	1.5	12	197		
	·						
	SUB-TOTAL, PERSONNEL 197						
	16% * % FRINGE BENEFITS 32						
	TOTAL, PERSONNEL 229						

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

CONTRACT NO. 19624		DATE November 20, 1981			
PROJECT TITL	E Southwest Aging Distri	ct Services			
AGENCY Neighborhood House, Inc. FUNDING SOURCE City/County General Fund		Chore Home Maintenance - Administration Service Category (if applicable)			
(A) Number of Persons	(B) Position or Title	(C) Monthly Salary Rate(Full- time equivalent)		(E) Number of Months on Project	(F) Cost (A x C x D x E)
1	Project Director	1,093	1	12	131
			<u> </u>		
				ļ	
[·	
		SUB-TOT	TAL, PERSON	NEL	131
		16% * % FRI	INGE BENEFIT	Ţ\$	21
		TOTAL,	PERSONNEL		152

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

CONTRACT NO	19624	DATE November 20, 1981
PROJECT TITLE_	Southwest Aging District Services	
AGENCY	Neighborhood House, Inc.	Total City Support
FUNDING SOURCE	Total City Support	Service Category (if applicable)

(A) Number of Persons	(B) Position or Title	(C) Monthly Salary Rate (Full- time equivalent)	(D) % of time on Project	(E) Number of Months on Project	(F) Cost (A x C x D x E)
1	Project Director	1,093	50	12	6,556
<u>:</u> .	Infor. & Ref. Spec.	894	100	12	10,728
1	Field Counselor	942	100	12	11,301
1	Field Counselor	71.3	100	12	8,560
1	Field Counselor	942	50	3	1,413
1	Field Counselor	1,000	59	9	4,500

			-		The second secon
		SUB-TOT	AL, PERSON	VEL	43,058
16 * % FRINGE BENEFITS					6,889
	randomina del nota del del del del 1º combinado más del del más como como del como como como como como como co	TOTAL.	PERSONNEL		49,947

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

PERSONNEL

CONTRACT NO.	19624		DA	TENovem	ber 20,1981
PROJECT TITLE	Southwest Aging	District Service	es.		
AGENCY Nei	ghborhood House, Inc		Total Co	ntract	
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 Direc	t. 1,194	19.5	12	2,793
			·		
	,				
		 			

SUB-TOTAL, PERSONNEL 56,449

* % FRINGE BENEFITS 7,196

TOTAL, PERSONNEL

63,645

10,598

Other Resources--Part Time

t Bushania katalan kat

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

CONTRACT NO			DATE_ 5-1-81			
rROJECT TITL	ESouthwest Aging Dist	ict Services			,	
AGENCY Neig	hborhood Hosue, Inc.		Escort - Ad	ministration	1	
FUNDING SOUR	CE Cash Match		Service Cat	tegory (if ap	oplicable)	
(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	N.H. Program Director	1,194	3.5	1.2	501	
			·			
			· ·		-	
			-	ļ		
			-			
-		<u> </u>	 			
		ļ		ļ		
		SUB-TOT	AL, PERSON	(EL	501	
***		11% * % FR]	NGE BENEFI	rs	55	
		TOTAL,	PERSONNEL		556	

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

501

55

556

PERSONNEL

CONTRACT NO			DATE 5-1-81			
~ROJECT TITL	E_Southwest_Aging Distri	ct Services				
	hborhood House, Inc.			ion - Admini tegory (if a		
(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	N. H. Program Director	1,194	3.5	12	501	
			,			
<u></u>						
			·			
The state of the s						

TOTAL, PERSONNEL

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

SUB-TOTAL, PERSONNEL

11% * % FRINGE BENEFITS

PERSONNEL

CONTRACT NO.			DATE 5-1-81			
ROJECT TITLE Southwest Aging District Services AGENCY Neighborhood House, Inc.			Friendly Visitation - Administration Service Category (if applicable)			
FUNDING SOUR	CECash Match				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
(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)	
11	N.H. Program Director	1,194	5.5	12	788	
<u></u>						
	· · · · · · · · · · · · · · · · · · ·					
				·		
		SUB-TOT	AĹ, PERSONN	(EL	788	
		11% * % FRI	NGE BENEFIT	rs .	87	

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

TOTAL, PERSONNEL

875

PERSONNEL

1		121100111122				
CONTRACT NO.			DATE			
	E Southwest Aging Distric					
	aborhood House, Inc.			Maint Adm		
	CE Cash Match		Service Ca	tegory (if a	oplicable)	
(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	N.H. Program Director	1,194	7	12	1003	
	_					
		SUB-TOT	AL, PERSON	IEL	1,003	
		11% * % FRI	NGE BENEFIT	rs	110	
		TOTAL,	PERSONNEL		1,113	

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

3,100

CONTRACT BUDGET JUSTIFICATION

PERSONNEL

CONTRACT NO.			DATE 5-1-81			
	E Southwest Aging Distr	ict Services				
	borhood House, Inc.	-	Total Car Service Ca	sh Match tegory (if a	pplicable)	
(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	N.H. Program Director	1,194	19.5	12	2,793	
	·	SUB-TOT/	AL, PERSONN	EL	2,793	
		11% * % FRI!	NGE BENEFIT	S	307	

TOTAL, PERSONNEL

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

PERSONNEL

•		TERSONNEE			
CONTRACT NO.			D	ATE 5-1-81	•
PROJECT TITL	E_Southwest Aging Distr.	ict Services			
	mborhood House, Inc.		Total Con Service Ca	tract tegory (if a	pplicable)
FURDING SOUR	CE_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 Information & Referral	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 Description				
	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 NO	and the first of the control of the state of the control of the co	DATE November 20, 1981
MINDECT TITLE	Southwest Adreg District Services	
AGENCY	Neighborhood House, Inc	Information and ReferralServices 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
	•		

MATERIALS AND SERVICES

COMTRACT NO.	19634	DATE November 20, 1981
PROJECT TITLE	Southwest Aging District Services	
AGENCY	Neighborhood House, Inc.	Assessment Service
		Service 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
			and the second s

CONTRACT NO	19624	DATE November 20, 1981
PROJECT TITLE_	Southwest Aging District Services	
AGENCY	Neighborhood House, Inc.	Case Management I Service
FUNDING SOURCE	Title III B	Service Category (if applicable)

CODE	DESCRIPTION OF ITEM AND BASIS FOR EVALUATION	ITEM TOTAL	CATEGORY TOTAL
310	Office Supplies	\$ 50	\$ 50
420	Local Travel @ \$.21 / mile	378	378
490	Miscellaneous	26	26
560	Insurance	34	34
570	Telephone	220	220
			·
			,
	•		

MATERIALS AND SECURED

CONTRACT NO	19624	PART 1 1 . C 29. 10:1
PROJECT TITLE_	Southwest Aging District Services	•
AGENCY	Neighborhood House, Inc.	· Leart Services
FUNDING SOURCE	Title III B	Service Category (if applicable)

CODE	DESCRIPTION OF ITEM AND BASIS FOR ET ANALYSIS I		
420	Local Travel @ \$.21 / mile	\$210	\$210
560	Insurance	. 33	33
570	Telephone	27	27
•			

MATERIALS AND SERVICES

CONTRACT NO.	-19624	DATE November 20, 1981
PROJECT TITLE	Southwest Aging District Services	
AGENCY	Neighborhood House, INc.	Case Management II Service
		Complete Catagony (if applicable)

FUNDING SOURCE City / County General Fund

CODE	DESCRIPTION OF ITEM AND BASIS FOR EYALUA	TION ITEM TOTAL	CATEGORY TOTA
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

CCHTRACT NO. 19624	DATE November 20, 1981
PROJECT TITLECouthwest /gin g District Services	
AGENCY Neighborhood House, Inc.	Outreach Service
CHAPTER City County General Fund	Service Category (if applicable)

	,		-
CODE	DESCRIPTION OF ITEM AND BASIS FOR EVALUATION	ITEM TOTAL	CATEGORY TOTAL
		- Taranina dilaja di kansa di kansa kina di kansa kina pina kina di kansa kina kina kina kansa kansa kansa kin	
	·		
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
	,		
	•		
,			

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
400	Table Mysual G C 21 / Milo	\$630	\$630
420	Local Travel @ \$.21 / Mile		
560	Insurance	183	183
570	Telephone	27	27
	•		

152731

CONTRACT NO	19624	DATE November 20, 1981
PROJECT TITLE	Southwest Mging District Services	
AGENCY	Neighborhood House, Inc.	Friendly Visitation - Services
EUMDING SOUDCE	City County Coneral Fund	Service Category (if applicable)

CODE	DESCRIPTION OF ITEM AND BASIS FOR EVALUATION	ITEM TOTAL	CATEGORY TOTAL
210	Professional Services	\$227	\$227
210			
310	Office Supplies	73	73
420	Local Travel @ \$.21 / mile	378	378
560	Insurance	183	183
. 570	Telephone	220	220
			\\ \\ \\ \\ \\ \\ \\ \\ \\ \\ \\ \\ \\

CONTRACT NO	19624	DATE November 20, 1981
PROJECT TITLE_	Southwest Aging District Services	
AGENCY	Neighborhood House, Inc.	Chore Home Maintenance Service
FUNDING SOURCE	City County General Fund	Service Category (if applicable)

	7		T
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
	•		

COUTRACT NO	1,9624	DATE November 20, 1981
PROJECT TITLE_	Southwest Aging District Services	
AGENCY	Neighborhood HOuse, Inc	Assessment Administration
FUNDING SOURCE	Title III B	Service Category (if applicable)

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

152731

CONTRACT NO	19624		DATE Movembe	r 20, 1981	.~-
PROJECT TITLE_	Southwest Aging District Services				
AGENCY	Neighborhood House, INc.		nagement I Admi		
FUNDING SOURCE	Title ITI B	Service Category (if applicable)		oplicable)	
				_	
CODE	DESCRIPTION OF ITEM AND BASIS FOR	EVALUATION	ITEM TOTAL	CATEGORY TOTAL	

CODE	DESCRIPTION OF ITEM AND BASIS FOR EVALUATION	ITEM TOTAL	CATEGORY TOTAL
420	Local Travel @ \$.21 / mile	\$63	\$63
•			
			A Section 1

CONTRUCT NO	1.9524		DATENovemb	er 20, 1981
PROJECT TITLE_	Southwest Aging District Services			
AGENCY	Neighborhood House, IMc	•	Escort Adminis	tration
FUNDING SOURCE		ategory (if applicable)		
CODE	DESCRIPTION OF ITEM AND BASIS FOR	EVALUATION	ITEM TOTAL	CATEGORY TOTAL
420	Local Travel @ \$.21 / mile		\$21	\$21
		. •		

COMTRACT HO	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)

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

152731

ב. כוו דסגקדווסס	19624	DATE November 20, 1983
PROJECT TITLE_	Southwest District Aging Services	
AGENCY	Neighborhood House, Inc.	Outreach 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	\$42	\$42
	·		
·			
			e e

152731

CONTRACT NO	19624	DATE November 20, 1981
PROJECT TITLE_	Southwest Aging District Services	
AGENCY	Neighborhood House, INc.	Immediate Transportation Administration
FUNDING SOURCE	City County General Fund	Service Category (if applicable)

			T
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 Aging District Services	
AGENCY	Neighborhood House, IHce	Friendly Visiting Administration
EUNDING SOUDCE	City County General Fund	Service Category (if applicable)

			T
CODE	DESCRIPTION OF ITEM AND BASIS FOR EVALUATION	ITEM TOTAL	CATEGORY TOTAL
420	Local Travel @ \$.21	\$168	\$168
	·		
	·		
	·		
		·	

152731

CONTRACT NO	19624	DATE November 20, 1981
PROJECT TITLE	Southwest Aging District Services	
AGENCY	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	Porfessional 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

152731

COLTRACT NO	19434		DATE November 20, 1981	
PROJECT TITLE	Southwest Aging District Services			
AGENCY	Neighborhood House, Inc.		Total Contract	
FUNDING SOURCE	Total Contract	Serv	ice Category (if applicable)	

CODE	DESCRIPTION OF ITEM AND BASIS FOR EVALUATION	ITEM TOTAL	CATEGORY TOTAL
210	Professional Services & Volunteers	\$3251	\$3251
3 <u>1</u> 0	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	500	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 TX 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
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 731 reports and elient 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 nonexpendable (\$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.

NE 81/82

Hollywood Senior Center

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

Service Area: The 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, chor/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.

- 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

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

- 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
- 1. Maintain personnel to provide recreational activities.

Ongoing - Director - .O. 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 meets.

Ongoing - Director - .06 FTE

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

Monthly - Director - .0825 FTE

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

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

a. <u>City Support Re</u>	<u>quested</u>						
III-B				35,253			
City/County Ge	City/County General Fund		38,321				
•							
	Su btotal			73,574			
Required Match	(Cash and/or Inkind)			3,917			
Program Income				2,000			
	Subtotal			79,491			
Other Resources:		Cash	<u>In-Kin</u>	<u>d</u>			
Source of revenue:	Volunteers		/ X /	(one only)			
· Funding source:	III-B						
Service category:	Information & Re	ferral					
Administration:	\$ 400						
Service:	\$ 400						
To tal				\$ 800			
Source of revenue:	Volunteers	/	<u>/*/</u>	•			
Funding source:	General Fund						
Service category:	Information & Re	eferral					
Administration:	\$ 400	Ξ.					
Service:	\$ 400						
Total				\$ 800			

Source of revenue:	Volumteern	<u> </u>		•
Funding source:	General Fund			152731
Service category:	Cape Management	I		
Administration:	\$ 500			
Service:	\$ 400	-		
Total	•	•	\$ 800	
Source of revenue:	Volunteers	_		
Funding source:	General Fund	- Annual - Annual -		
Service category:	Case Managemen	t II		
Administration:	\$ 400	-		
Service:	\$ 400	_	•	•
Total			\$800	
Source of revenue:	Fund-Raising	<u>/x/ /_/</u>		
Funding source:	III-B			
Service category:	Information &	Referral		
Administration:	\$ 316		•	
Service:	\$ 250	_		
Total			\$ <u>566</u>	
Source of revenue:	Fund-Raising	<u> </u>		
Funding source:	General Fund			
Service category:	Information &	Referral		
Administration:	\$ 442	•		
Service:	\$ 250			
Tatal.			692	

	70.000	Cash In-Kind	
Source of revenue:	Fund-Raiding	<u>//</u>	152731
Funding source:	General Fund		
Service category:	Case Management	I	•
Administration:	\$ 379.	•	
Service:	\$ 250		
Total:		• .	\$ 629
Source of revenue:	Fund-Raising		
Funding source:	General Fund		
Service category:	<u> Case Managemen</u> t	II	
Administration:	\$ 316		•
Service:	\$ 250		
Total:			\$ 566
Source of revenue:	Fund-Raising	<u>/x</u> / /_/	
Funding source:	III-B	• .	
Service category:	Education		
Administration:	\$ 190		•
Service:	\$ -0-		
Total:			\$190
Source of revenue:	Fund-Raising	<u> </u>	
Funding source:	III-B	-	
Service category:	Recreation		
Administration:	\$ 353		
Service:	\$ -0-		•
Total:		:	\$353

		Cash	In-Find		
Source of revenue:	Fund-Raining	[<u>**</u> /	<u>/</u> /		15273
Funding source:	III-B				-
Service category:	Individual Needs	Asse	ssment		
Administration:	\$ 63		;		
Service:	-0-		•		
Total				\$ 63	
Source of revenue:	Fund-Raising	<u>/x</u> /			
Funding source:	III-B				
Service category:	Outreach				
Administration:	\$ 126				
Service:	-0-				
Total		•		\$ 126	
Source of revenue:	Fund-Raising	<u>/x</u> /	/		
Funding source:	III-B .	•			
Service category:	Legal Services/A	dvoca	су	•	
Administration:	\$ 189				
Service:	-0-				
Total				\$ 189	
Source of revenue:	Fund-Raising	/ <u>X</u> /	/		
Funding source:	III-B		,		
Service category:	Counseling	•			
Administration:	\$ 126 ·		•		
Service:	-0-				

126

Total:

7,200

86,691

Total:

TOTAL.

Subtotal:

Code		//1/01 - 6/30/02	Title III-B	G.F.	G.F.	G.F.
Cords			1		1	
100 Foot Times from Disperses 7,640.00 10.771.00 -0- 10.771.00	Code	Object Title	1	Services		Services
172 Fact Time Engagers	110	Full Time Employees	7.640.00	 mage management and a contract of the contract of	-0-	
130 Focked Program Enrollees	120		1,010,00			
150 Centring 150 Permitting 150 Permitt	130					
170 Basefit 917.00 1,292.00 -0- 1,292.	140					
190 Lest-Labor Turnover	150	Premium Pay				
100	170	Banefits	917.00	1,292.00	-0-	1,292.00
Professional Services 48,00 60,00 + 48,00 108,	190	Less-Labor Turnover				
270 Unitities	100	Total Personal Services	8,557.00	12,063.00	-0-	12,063.00
200 Equipment Renail	210	Professional Services				
Property & Maintenance	220	Utilities	48.00	60.00	+ 48.00	108.00
260 Miscellaneous Services 96.00 132.00 -0- 132.	230	Equipment Rental				-
310 Office Supplies 96.00 132.00 -0- 132.	240	Repair & Maintenance				
200 Operating Supplies	260	Miscellaneous Services				
330 Rapair & Maint, Supplies	310	Office Supplies	96.00	132.00	-0-	132.00
340 Minor Equipment & Tools	320	Operating Supplies				
350 Clothing & Uniforms 30 Other Commodities - External 30 Other Commodities - External 20 Cod 30 00 + 70 00 100	330					
380 Other Commodities - External 20.00 30.00 + 70.00 100.						
410 Education 20.00 30.00 + 70.00 100. 420 Local Travel 30.00 42.00 -0 - 42. 430 Out-of-Town Travel 440 Space Retural 144.00 216.00 -0 - 216. 451 Interest 460 Refunds 470 Returnent System Payments 490 Miscellanaous 491 Returnent System Payments 490 Miscellanaous 490 4						
420 Local Travel 30.00 42.00 -0- 42. 430 Out-of-Town Travel 440 Space Rental 144.00 216.00 -0- 216. 450 Refunds 461 Refunds 470 Returement System Payments 480 Miscellangous 510 Filest Services 520 Printing Services 530 Distribution Services 550 Data Processing Services 560 Data Processing Services 570 Telsphane Services 580 Intra-fund Services 590 Other Services-Internal 200 Total Materials & Services 542.00 756.00 + 390.00 1,146. 601 Land 640 Furniture & Equipment 601 Total Capital Outlay 700 Other 701 Other 701 Other 702 Other 703 Other 704 Capital Outlay 705 Other 705 Other 706 Other 707 Other 708 Other 708 Other 708 Other 709 Other 700 Other			1 00 00	 20.00		10000
430 Out of Town Travel				 	<u> </u>	100.00
Add Space Rental 144,00 216.00 -0- 216.			30.00	42.00	-0-	42.00
450 Interest 460 Refunds 470 Returnent System Payments 470 Returner Services 470			1777	 216 00		01 (00
Refunds Refunds Refurement System Payments Refurement System Payments			144.00	 210.00	-0-	210,00
			-			
### ### ##############################						
Fleet Services						
S20 Printing Services S30 Distribution Services S40 Electronic Services S50 Data Processing Services S50 Data Processing Services S60 Insurance S70 Telephone Services S60 Intra-Fund Services S60 Intra-Fund Services S60 Intra-Fund Services S60 Total Materials & Services S42.00 756.00 + 390.00 1,146.00				 		
530 Distribution Services 540 Electronic Services 550 Data Processing Services 550 Data Processing Services 550 Insurance 570 Telephone Services 204.00 276.00 ± 272.00 548 580 Intra-Fund Services 590 Other Services—Internal 200 500 Total Materials & Services 542.00 756.00 ± 390.00 1,146 600 Buildings 630 Improvements 640 Furniture & Equipment 660 Total Capital Outlay 760 Other 660 Other 660 Capital Outlay 660 Capital Outlay 760 Other 660 Other 660 Capital Outlay 660 Capital Outlay 760 Other 660 Other 660 Capital Outlay 66						
540 Electronic Services				 		
550 Data Processing Services 560 Insurance 570 Telephone Services 204,00 276.00 + 272,00 548 580 Intra-Fund Services 590 Other Services—Internal 200 500 Total Materials & Services 542.00 756.00 + 390.00 1,146 610 Land 620 Buildings 630 Improvements 640 Furniture & Equipment 660 Total Capital Outlay 660 Other 660 Other						
10 10 10 10 10 10 10 10			-	 		
570 Telaphone Services 204.00 276.00 + 272.00 548 580 Intra-Fund Services 590 Other Services—Internal 201)						
10		Telephone Services	204.00	276.00	÷ 272.00	548.00
20(). 500 Total Materials & Services 542.00 756.00 + 390.00 1,146. 610 Land 620 Buildings 630 Improvements 640 Furniture & Equipment 601 Total Capital Outlay 701 Other	580	Intra-Fund Services			2 2 2 2 2),,,,,,
Total Materials & Services 542.00 756.00 + 390.00 1,146.60	590	Other Services-Internal				
630 Improvements 640 Furniture & Equipment 601 Total Capital Outlay 70-) Other		Total Materials & Services	542.00	756.00	+ 390.00	1,146.00
630 Improvements 640 Furniture & Equipment 601 Total Capital Outlay 70-) Other	610	Land				
630 Improvements 640 Furniture & Equipment 600 Total Capital Outlay 700 Other						
64() Furniture & Equipment 60() Total Capital Outlay 70() Other						
70-) Other	640			 		
	600	Total Capital Outlay				
	70:)	Other				
TOTAL 9,099.00 12,819.00 + 390.00 13,209		TOTAL	9,099.00	12,819.00	+ 390.00	13,209.00
11/20/8		1			The state of the state of	11/20/81

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

APPROPRIATION UNIT LINE ITEM WORKSHEET 152731

	//1/81 - 6/30/82					-
	:	Gen Fund	Gen Fund	Gen Fund	1	
- 1		Case Mgmt II	Case Mgmt IIO	Case Mgmt II		
		Services	Services	Services	į.	
Code	Object Title	Current	+ / -	REVISED		
110	Full Time Employees	6,935.00	-0-	6,935.00		
120	Part-Time Employees					
130	Federal Program Enrollees					-
140	Overtime	-				-
	Premium Pay	 				
150	Banefits	832.00	-0-	832.00		
170		0,2.00	-0-	0)2.00		
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	 				
330	Other Commodities-External	,				
		25.00	+ 50.00	75.00		
410	Education					
420	Local Travel	120.00	-0-	120.00		
430	Out-of-Town Travel	15/ 00	<u> </u>	7.66.00		
440	Space Rental	156.00	-0-	156.00		
45()	Interest					
460	Refunds					
471)	Retirement System Payments					
491)	Miscellaneous					
510	Flaet Services	<u> </u>				
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					
20()- 500	Total Materials & Services	613.00	+ 90.00	+ 703.00		
610	Land					
620	Buildings					
630	Improvements					-
640	Furniture & Equipment					Committee or makes adjusted the various of
600	Total Capital Outlay			·		
70:)	Other					
	TOTAL	8,380.00	+ 90.00	8,470.00	11	/20/81
		The state of the s	'.		, , , , , ,	, 20, 01

	7/1/81 - 6/30/82					
:	,	Gen. Fund	Gen. Fund	Gen. Fund		
			Case Mgmt. I	Case Mgmt I		
		Services	Services	Services		
Code	Object Title	Current	+ / -	REVISED		
:10	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	1.4.1.2.0.0.0		1,120,00		
100	Total Personal Sarvices	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			<u> </u>		
340	Minor Equipment & Tools					
350	Clothing & Uniforms					
390	Other Commodities-External	† , , , , , , , , , , , , , , , , , , ,			·	
410	Education	25.00	+ 50.00	75.00		
420	Local Travel	180.00	-0-	180.00		}
430	Out-of-Town Travel					
44()	Space Rental	192.00	-0-	192.00		
450	Interest					
460	Refunds					
47()	Retirement System Payments					
491)	Miscellaneous					
510	Flaet 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					
60t)	Yotal Capital Outlay					
70:)	Other					
	TOTAL	11,275.00	+ 98.00	11,373.00	10.0	11/20/81
V 1			I and the second	1	a a	1 TT/ CO/ OT

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Pitto III-B	7	7/1/81 - 6/30/82					
Individual New York Services Service	•	A STATE OF THE STA	ritle III-B	Title III-B			
Otype				·			
Full lime Employees	ode	Obsect Title	Needs Asses	Services		Services	Services
170 Part Tom Employees 1						2 12 2 22	
130 Februar Program Enrolles		Annual Company of the	1,610.00	2,210.00	4,019.00	3,419.00	1,920.00
140 Cestime 140 Cestim							
150 Pemalin Pay 193,00 265,00 482,00 410,00 230,00 1950 East-labor Turnover 193,00 265,00 482,00 410,00 230,00 1950 100 101 10							
1776 Bernalis							
			102.00	2/2 00	100 00	1.2.0.00	
Total Personal Services			193.00	265.00	482.00	410.00	230.00
Professional Services 18.00	190	Lesa-Labor Turnoyer					
18.00	100	Total Personal Services	1,803.00	2,475.00	4,501.00	3,829.00	2,150.00
Equipment Finnial	210	Professional Services					
220 Equipment Rennel	220	Utilities	18.00	18.00	42.00	30.00	468.00
Miscellaneous Services 24.00 34.00 59.00 49.00 13.00		Equipment Rental					
Office Supplies 24,00 34,00 59,00 49,00 13,00	240	Repair & Maintenance					
370 Operating Supplies	260	Miscellaneous Services					
270 Operating Supplies	310	Office Supplies	24.00	34.00	59.00	49.00	13.00
1940 Ninor Equipment & Tools	320	Operating Supplies					
250 Clothing & Uniforms 200 Clothing & Uniforms 25,00	330	Repair & Maint, Supplies					
25.00 25.0	340	Minor Equipment & Tools					
### ### ##############################	3 50	Clothing & Uniforms					
100 100	380	Other Commodities—External	•				
A30 Out-ol-Town Travel A40 Space Pental A50 A50	410	Education				25.00	
Main	420		48.00	48.00	84.00	84.00	36.0
450 Interest 460 Refunds 471 Returnment System Payments 472 Returnment System Payments 473 Returnment System Payments 474 475 Returnment System Payments 475 Returnment System Payment 475 Returnment Syst	430	Out-of-Town Travel					
450 Refunds	440	Space Rental	36.00	60.00	96.00	84.00	1,644.00
471 Retirement System Payments	45()	Interest					
491 Miscellaneous							
Fleet Services							
520 Printing Services							
Distribution Services							
Electronic Services							
Data Processing Services 560 Insurance 570 Telisphone Services 48.00 72.00 120.00 96.00 48.00 580 Intra-Fund Services 590 Other Services 174.00 232.00 401.00 368.00 2,209.0 500 Land 620 Buildings 630 Improvements 640 Total Capital Outlay 600 Total Capital Outlay 600 Coher Services 600 Coher Services							
10 10 10 10 10 10 10 10							
570 Telsphone Services 48.00 72.00 120.00 96.00 48.0 580 Intra-Fund Services 590 Other Services—Internal 368.00 2,209.0 200-500 Total Materials & Services 174.00 232.00 401.00 368.00 2,209.0 610 Land 620 Buildings 630 Improvements 640 Furniture & Equipment 640 Furniture & Equipment 701 Other 00							
580 Intra-Fund Services 590 Other Services 174.00 232.00 401.00 368.00 2,209.0			7.8 00	- 22 00	100 00	0/ 00	1.0.0
200 Total Materials & Services 174.00 232.00 401.00 368.00 2,209.00			40.00	72.00	120.00	96.00	48.0
Total Materials & Services 174.00 232.00 401.00 368.00 2,209.00				 		 	
Total Materials & Services	2517	Other Survices - Internal				<u> </u>	
620 Buildings 630 Improvements 641) Furniture & Equipment 601) Total Capital Outlay 70-1 Other		Total Materials & Services	174.00	232.00	401.00	368.00	2,209.0
630 Improvements 641) Furniture & Equipment 601) Total Capital Outlay 70-1 Other	610	Land					
641) Furniture & Equipment 601) Total Capital Outlay 70-) Other	620	Buildings					
70-1 Other	630	Improvements	,				
70.) Other	641)	Furniture & Equipment					
	600	Total Capital Outlay			·		
TOTAL 1,977.00 2,707.00 4,902.00 4,197.00 4,359.0	70:)	Other					
		TOTAL	1,977.00	2,707.00	4,902.00	4,197.00	4,359.0
							1 7 / - 1 -

Code	Object Title,	Title III-B Recreation Services		Pitle 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		- Angelium Bernard and Angelium			The second se
130	Federal Program Enrolless					
140	Overtime					
150	Premium Pay					
170	Bonelits	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					
270	Utilities	512.00	264.00	12.00	12.00	12.00
230	Equipment Rental					
240	Repair & Maintenance					
260	Miscellaneous Services	70.00		2/1 00	26.00	2/ 00
310		18.00		24.00	36.00	36.00
320	Operating Supplies					
330	Repair & Meint: Supplies					
340	Minor Equipment & Tools			•		
350	Clothing & Uniforms					
380	Other Commedities-External					
410	Education Local Travel	41.00		12.00	12.00	12.00
430	Cut-of-Town Travel	41.00		12.00	12:00	12.00
440	Space Flental	2,040.00	2,227.00	48.00	72.00	48.00
45()	Interest	2,010,00	2,22,70			
460	Refunds					
471)	Retirement System Payments					
490	Miscellaneous					
510	Figet Services					
520	Printing Services					
530						
540	Electronic Services					
550	Data Processing Services					
561)	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					
641)	Furniture & Equipment					
600	Total Capital Outlay					
700	Other					
	TOTAL	4,761.00	2,491.00	713.00 (11.8%)	997.00	917.00 (15.2%) 11/20/81

	12/02 3/ 30/ 30					
Ceda	Object Title	G.F. Case Mgmt II	Title III-B Indiv. Needs Assessment Admin.	Title III-B Outreach Admin.	Title III-B Legal Svcs/ Advocacy Admin.	Title III-E Counseling Admin.
	Comment of the Commen	Admin. 658.00	Admin.		Admin.	l`
110	Full-Time Employees	050.00	164.00	235.00	450.00	384.00
120	Part-Time Employees	-				
130	Federal Program Enrolless					
140	Overtime	 				
150	Premium Pay	79.00	20.00	28.00	<u> </u>	1.6
190	Benefits Less-Labor Turnover	79.00	20.00	20.00	54.00	46.00
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	2.5.00				
240	Repair & Maintenance					
260	Miscellandous 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					
390	Other Commodities-External					
410	Education					
420	Local Travel	12.00				
430	Out-of-Town Traval					
440	Space Rental	36.00	12.00	12.00	12.00	12.00
45()	Interest					
460	Refunds					-
471)	Ratirement 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				·	
20()- 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					
70:)	Other					
	TOTAL	864.00	220.00 (3.7%)	299.00 (5.0%)	540.00 (9.0%)	466.00 (7.7%) 11/20/81

	$\sqrt{1/81} - 6/30/82$				104101
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	355.00	4/2.00	4,)49.00	
130	Federal Program Enrollees				
150	Overtime Premium Pay				
170	Banefits	43.00	57.00	547.00	
190	Less-Labor Turnover	47.00)/.00	7.7.00	
100	Total Personal Services	398.00	529.00	5,096.00	
210	Professional Services	1			
220	Utilities	12.00		84.00	
230	Equipment Rental				
240	Repair & Maintenance	1		1	
260	Miscellaneous Services		The second secon		
310	Office Supplies	12.00		151.00	
320	Operating Supplies				
330	Rapair & Maint, Supplies				
340	Minor Equipment & Tools				
350	Clothing & Uniforms				
330	Other Commodities-External				
410	Education				
420	Local Travel	14.00		62.00	
430	Out-of-Town Travel				
440	Space Rental	36.00		288.00	
451)	Interest				
460					
471)			<u> </u>		
491)			 	ļ	
510					
520 530			<u> </u>		
540 550	1				
561)					
570		12.00		348.00	
580	Andrew Control of the			340.00	
590				 	
200	. Total Materials & Services	86.00	-0-	933.00	
610	Land				
620				1	
630					
641)	Furniture & Equipment			The Control of the Co	and the state of t
600	Total Capital Outlay			·	
70:	Other				
•	TOTAL	484.00 (8.0%)	529.00 (8.8%)	6,029.00 (100%)	11/20/81

	(/ 1/ 07 - 0/ 20/ 05					
	1	Total	Total	TOTAL		
		City	City	CITY	1	
		Support	Support	SUPPORT	1	
Code	Object Title	Current	+ / -	REVISED		
110	Full-Time Employees	54,328.00	-0-	54,328.00		
120	Part-Time Employees					
130	Federal Program Enrolless					
140						
	Overtime Premium Pay					
150	Panefits Panefits	/ (10 00	-0-	6,518.00		
170		6,518.00	-0-	0,510,00		
190	,i.ess-Lauor 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	1,700.00	1 100.00	2,700,00		-
240	Rapair & Maintenance					
260	Miscellaneous Services					
310	Office Supplies	783.00	-0-	783.00		
320	Operating Supplies	707.00		70,00		
330	Repair & Maint, Supplies					
	Minor Equipment & Tools					
340	Clothing & Uniforms					
350						
330	Other CommoditiesExternal	705 00	170 00	205 00		
410	Education	125.00	+ 170.00	295.00		
420	Local Travel	775.00	-0-	775.00		
430	Out-of-Town Travel	1, 056 00	1 2 200 00	7 702 00		
440	Space Rental	4,956.00	+ 2,227.00	7,183.00		
45()	Interest					
460	Refunds					
470	Retirement System Paymants					
491)	Miscellaneous					
510						
520						
530	Distribution Services					
540	Electronic Services					
550	Data Processing Services					
561)						
570	Telaphone Services	1,632.00	+ 272.00	1,904.00		
580	Intra-Fund Sorvices					
590	Other Services-Internal					
20x)- 500	Total Materials & Services	9,659.00	+ 3,069.00	12,728.00		
610	Land					I
620	Buildings					
630	Improvements					
641)	Furniture & Equipment					
600	Total Capital Outlay					
70-)	Other					
	TOTAL	70,505.00	+ 3,069.00	73,574.00		
			1			11/20/81

Corte	Object Title	Cach Match Indiv. Needs Assessment	Cash Match Cutreach Admin.	Cash Match Legal Sves./ Advocacy	Cach Match Counceling Admin.	Cush Match Education Admin.
110	Full Time Employees	Admin. 494.00	423.00	Admin. 208.00	274.00	605.00
	Part-Time Employees	7,77,00	42)100	200100	~ 7 1.00	00).00
	Federal Program Enrollees					
140	Overtime					
150	Premium Pay					
170	Conefits	59.00	51.00	25.00	33.00	73.00
130	Loss-Labor Turnover			2,5,00		7,00
100	Total Personal Services	553.00	474.00	233.00	307.00	678.00
210	Professional Services					
270	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	Gut-of-Town Travel					
440	Space Rental					
45()	Interest					
450	Refunds					
49:)	Retirement System Payments Miscellaneous					
510	Fleet Services					
520	Printing Services					
531)	Distribution Services					
540	l .					
550	Data Processing Services					
560	Insurance	-	20.17.17.100			
570	Telephone Services					
580	Intra-Fund Services	 				
590	Other Services-Internal					
200	Total Materials & Services	-0-	-0-	-0-	-0-	-0-
610	Land		***************************************			
620	Buildings					
630	Improvements					7,000
640	Furniture & Equipment					~ * * Bayes
601	Total Capital Outlay					
70:)	Other					
	TOTAL	553.00 (19.3%0	474.00 (16.5%)	233.00 (8.1%)	307.00 (10.7%)	678.00 (23.7%)
				· participal		11/20/81

Code	Object Title	Cash Match Recreation Admin.	Cash Match Total Admin.	Cash Match kecreation Services	Total Match	
110	Full Lime Employees	488.00	2,492.00	816.00	3,308.00	And the second s
4	Part-Time Employees	700.00				
130	Federal Program Enrollees					
140	Overtune					
150	Premium Pay	 				
170	Banafits	59.00	300.00	98.00	398.00	
190	Less-Labor Turnover	77.00				
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					
3 80	Other Commodities-Externel					, , , , , , , , , , , , , , , , , , ,
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	
451)	Interest	21100	21100			
460	Refunds					
471)	Rotirement System Payments					
490	Miscellaneous					
510	Float Services					
520	Printing Services					,
530	Distribution Services					
540	· Electronic Services					
550	Data Processing Services	ļ		ļ		
561	Insurance					
570	Telaphone Services	10.00	70.00	20.00	72.00	
580		12,00	12.00	60.00	72.00	
590	Intra-Fund Services Other Services—Internal					
-5517	Other Services-Internal					
20x)- 500	Total Materials & Services	75.00	75.00	136.00	211.00	
G10	Land					***************************************
620	Buildings					
630	Improvements					
640	Furniture & Equipment	очення в продости на принцення	ar half derid Millionia amazana filologia angan kangan kangan angan angan angan angan angan angan angan angan a			Anna Brancher annas amare a acamera vala società dell'illa discolità dell'illa di
600	Total Capital Outley					
70:1	Other					
	TOTAL	622.00 (21.7%)	2,867.00 (100%)	1,050.00	3,917.00	
				ı		11/20/81

Costa	Object Litte	Program Income Educ. Svcs. Current	Program Income Educ. Svcs.	Program Income Educ. Svcs.	
	Full Time Employees	Current	+ / -	REVISED	

	Part Time Employers				
130	Federal Program Enrolless				
.140	Overtime				
150	Premium Pay				
170	Benefits				
190	Less-Labor Turnover				
100	Total Personal 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	<u> </u>			
330	Other Commodities-External	-0-	+ 100.00	100.00	
410	Education	 	. 200,00		
420	Local-Travel	 			
430	Out-of-Town Travel				
440	Space Rental	550.00	-0-	550.00	
45()		7,00.00		7,0,00	
460	Interest			-	
471)	Refunds Retirement System Payments				
490	Miscellaneous				
510	Fleet Services				
520	Printing Services				
53()	Distribution Services	· · · · · · · · · · · · · · · · · · ·			
540					
550	Data Processing Services		 		
56:)		000 00		200 20	
570	Telephone Services	200.00	-0-	200.00	
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				
601)	Total Capital Outlay				
70:)	Other				
	TOTAL	900.00	-0- -	900.00	
		The state of the s			11/20/81

,	3/11/91 - 9/30/95		1		
		Program	Program	rrogram	
		Income	Income	Income	
		Rec. Svcs.	Rec. Svcs.	Rec. Svcs.	
Code	Object Title	Current	+ / -	REVISED	
110	Full Lime Employees				 Market and the Control of the Contro
120	Part-Time Employees				
130	Federal Program Enrolless				
140	Overtime				
150	Premium Pay				
170	Banefits				
190	Lass Labor Turnover				
100	Total Personal Sarvices				
210	Professional Services				
220	Utilities	180.00	- 120.00	60.00	
230	Equipment Rental		220,00	00.00	
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	-0-	1 120.00	120.00	
420	Local Travel				
430	Out-of-Town Travel				
*****		670.00	-0-	670.00	
440	Space Rental	0,0.00		070.00	
450	Interest				
460	Refunds	ļ			
471)	Retirement System Payments		ļ		
491)	Miscellaneous				
510				ļ	 <u> </u>
520	Printing Services		ļ		
530			ļ		
540		<u> </u>			
550	Data Processing Services				
560	1	250.00	-0-	250.00	
570					
580					
590	Other Services - Internal				
20 ()- 500	Total Marariale & Carvicos	1,100.00	0-	1,100.00	
610	Land				
620	Buildings				
630	Improvements				
640	Furniture & Equipment				
601)	Total Capital Outlay				
701	Other				-
	TOTAL	1,100.00	-0-	1,100.00	
				1 6 36	11/20/81

(71/01 - 0/ 50/ 02/	TOTAL	Other	Other	TOTAL	a annual filos facilitates de la companiente de la companiente de la companiente de la companiente de la compa
Coste	Object Title	PROGRAM INCOME	Resources Cash	Resources In-Kind	CONTRACT	
110 1	Full-Lime Employees		360.00		57,996.00	na response de la company
	Part-Time Employees		2,400.00	3,700.00	6,100.00	
130	Federal Program Enrolless		2,400.00),700.00	0,100,00	
140	Overtime					
150	Premium Pay					
170	Denefits				6,916.00	
130	Less-Labor Turnover				0,720.00	
100	Total Personal Services		2,760.00	3,700.00	71,012.00	
210	Professional Services					
270	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				0 === ===	
440	Space Rental	1,220.00	290.00		8,717.00	
451)	Interest		·			
450	Refunds					
471)	Retirement System Payments					
490	Miscellaneous					
510	Fleet Services					
520	Printing Services					
530	Distribution Services					
540	Electronic Services					
550 580	Data Processing Services	450.00			450.00	
570	Insurance Telephone Services	450.00	100.00			
			100.00		2,076.00	,
580 590	Intra-Fund Services Other Services—Internal					
	Other Services—Internal		 			
200)- 500	Total Materials & Services	2,000.00	740.00	-0-	15,679.00	
610	Land					
620	Buildings					
630	Improvements	and allegated service in white-processing probabilities betalling the service of				
640	Furniture & Equipment					
600	Total Capital Outlay					
70)	Other					
	TOTAL	2,000.00	3,500.00	3,700.00	86,691.00	11/20/81
	•	I and the second	1		1	, ~~/, O±

PERSONNEL .

CONTRACT NO.	18754		D	ATE 11-2	0-81
PROJECT TITL	ENortheast Aging	District Services			
AGENCY Hol	lywood Senior Center	r	Informati	on & Refer	ral
	CEIII-B		Service Car	tegory (if a	oplicable)
		*	Se	ervices	
(A) Number of Persons	(B) Position or Title	(C) Monthly Salary Rate (Full- time equivalent)		(E) Number of Months on Project	(F) Cost (A x C x D x E)
1	Director	1600	.0042	12	80
1	Services Coordinat	or 1140	.229	12	3,122
2	Case Management Specialist	1000	.0415	12	996
1	I & R Specialist	875	.3279	12	3,442
					·
				<u> </u>	
				-	
			<u> </u>		
MARKET AND A STREET AND ASSESSMENT AND ASSESSMENT ASSES			i,		
		SUB-TOT	AL, PERSONN	EL	7,640
		12 * % FRI	NGE BENEFIT	S	917
		TOTAL	DEDSONNEL		8,557

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

12,063

CONTRACT BUDGET JUSTIFICATION

PERSONNEL

•		PERSUNNEL	•		
CONTRACT NO.	18754	**************************************	Da	11-2 ATE	0-81
PROJECT TITL	E_Northeast Aging Dis	trict Services			
AGENCYHO	llywood Senior Cente	r		on & Refer	
FUNDING SOUR	CE_General Fund		Service ca	tegory (if ap	opiicable)
Bonne				· · · · · · · · · · · · · · · · · · ·	
(A) Number of Persons	(B) Position or Title	(C) Monthly Salary Rate (Full- time equivalent)		(E) Number of Months on Project	(F) Cost (A x C x D x E)
1	Director	1600	.0059	12	112
1	Services Coordinato	1140	.3218	12	4,402
2	Case Mgmt. Spec.	1000	.0585	12	1,404
1	I & R Spec.	875	.4622	12	4,853
				<u> </u>	
				·	
			1		
		SUB-TO	AL, PERSON	IEL	10,771
		12 * % FR1	NGE BENEFIT	75	1,292

TOTAL, PERSONNEL

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

CONTRACT NO.	1.8754		D	ATE11-2	0-81
PROJECT TITL	E Northeast Aging Di ywood Senior Center	istrict Services			
AGENCY	Coneral Fund	The state of the s		nagement I tegory (if a	oplicable)
FUNDING SOUR	CEGeneral Fund		Services		,
(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	Services Coordinato	r 1140	.03	12	410
2	Case Mgmt. Spec.	1000	• 35	12	8,400
l	I & R Spec.	875	.05	12	525
			·		
			·		<u> </u>
			-		
				<u> </u>	
		-	 	-	
			4		
		SUB-TO	TAL, PERSON	NEL	9,335
		12 * % FRI	INGE BENEFI	TS	1,120
		TOTAL.	PERSONNEL		10,455

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

,		PERSONNEL			
ONTRACT NO.	18754		D	ATE11-2	20-81
PROJECT TITL	E Northeast Aging Di	strict Services			
AGENCY Hol	lywood Senior Center	? (Case Manag	gement II	
	CE_ General Fund		Service Ca	tegory (if a	pplicable)
			Services	· · · · · · · · · · · · · · · · · · ·	
(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	Services Coordinato	r 1140	.03	12	410
2	Case Mgmt. Spec.	1000	.25	12	6,000
1	I & R Specialist	875	.05	12	525
-			<u> </u>		
				<u> </u>	
			<u> </u>	<u> </u>	
-			it.		
		SUB-TOT	AL, PERSONI	NEL	6,935
		12 * % FR]	NGE BENEFI	ΓS	832
		TOTAL,	PERSONNEL		7,767

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

		FERSUNNEL	•		
	18754	-	D.	ATE11-2	0-81
	E_ Northeast Aging Di				
AGENCY Hol	lywood Senior Cente:	r 		al Needs As	
FUNDING SOUR	CEIII-B		Service Ca	tegory (if a	oplicable)
			Services	S	
(A) Number of Persons	(B) Position or Title	(C) Monthly Salary Rate (Full- time equivalent)		(E) Number of Months on Project	(F) Cost (A x C x D x E)
1	Services Coordinato	r 1140	.03	12	410
2	Case Mgmt. Spec.	1000	.05	12	1,200
		<u> </u>			
		<u> </u>			
			i,	,	
		SUB-TOT	AL, PERSONN	IEL	1,610
		12 * % FRI	NGE BENEFIT	S	193
The second secon		TOTAL,	PERSONNEL	:	1,803

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

CONTRACT NO.	18754		D	ATE11-2	20-81
PROJECT TITL	ENortheast Aging Di	strict Services			
AGENCY Holl:	ywood Senior Center		Outreach	L	
FUNDING SOURCEIII-B			Service Category (if applicable) Services		
(A) Number of Persons	(B) Position or Title	(C) Monthly Salary Rate(Full- time equivalent)		(E) Number of Months on Project	(F) Cost (A × C × D × E)
1	Services Coordinator	1140	.03	12	. 410
2	Case Mgmt. Spec.	1000	.075	12	1,800
				-	
			<u> </u>		
			 		
		SUB-TOT	TAL, PERSONN	IEL	2,210
		12 * % FRI	INGE BENEFIT	-S	265
1		TOTAL,	PERSONNEL		2,475

^{*} Indicates fringe benefits as a percent of 'Sub-total, Personnell'

CONTRACT NO	18754	DATE	11-20-81
	rtheast Aging District Service	25	
AGENCY_Hollywood	l Senior Center	Legal Services/Ad	vocacy
FUNDING SOURCE	III-B	Service Category	
territoria de la companya del la companya de la com		Services	

(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	Services Coordinato	r 1140	.08	12	1,094
2	Case Mgmt. Spec.	1000	.10	12	2,400
1	I & R Spec.	875	.05	12	525
			1		
		SUB-TOT	AL, PERSON	IEL	4,019
		12 * % FRI	NGE BENEFIT	IS	482
		TOTAL,	PERSONNEL		4,501

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

ONTRACT NO. 18754			DATE			
PROJECT TITL	E Northeast Aging D	District Services				
AGENCY Holl	ywood Senior Center	Education				
	CE III-B	and the differences are the string assignment and the other strings.	Service Ca	tegory (if a	oplicable)	
		APPEN AND AND AND AND AND AND AND AND AND AN	Services			
(A) Number of Persons	(B) Position or Title	(C) Monthly Salary Rate (Full- time equivalent)		(E) Number of Months on Project	(F) Cost (A x C x D x E)	
1	Director	1600	.10	12	1,920	
_						
				-		
-						
· · · · · · · · · · · · · · · · · · ·						
					77.5.5.6.6.6.6.6.6.6.6.6.6.6.6.6.6.6.6.6	
					770.00	
		SUB-TOT	AL, PERSONN	EL	1,920	
		12 * % FRI	NGE BENEFIT	.S	230	
		TOTAL,	PERSONNEL		2,150	

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

PERSONNEL .

CONTRACT NO.	18754		D	ATE 112	0-81
PROJECT TITL	E <u>Northeast Aging</u> Di	istrict Services			
	ywood Senior Center	and configurations provided in confidence and the states.	Counseli	ing	
		egitar de service de la proposition de la service de la se	Service Ca	tegory (if a	pplicable)
FUNDING SOURCE III-B			Services		
(A) Number of Persons	(B) Position or Title	(C) Monthly Salary Rate (Full- time equivalent)		(E) Number of Months on Project	(F) Cost (A x C x D x E)
1 ,	Services Coordinator	1140	.08	12	1,094
2	Case Mgmt. Spec.	1000	.075	12	1,800
1	I & R Spec.	875	.05	12	525
-					
			1.		
		SUB-TOT	AL, PERSONN	IEL	3,419
		12 * % FRI	NGE BENEFIT	-\$	410
		TOTAL,	PERSONNEL		3,829

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

PERSONNEL -

ONTRACT NO. 18754			DATE11-20-81				
PROJECT TITL	E Northeast Aging D						
AGENCY Hol	lywood Senior Cente	Recreation					
FUNDING SOUR	TTT_B			Service Category (if applicable)			
Tonbing South			Services				
(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	.10	12	1,920		
1							
•	<u> </u>						
			<u> </u>		1		
		SUB-TOT	AL, PERSON	NEL	1,920		
		12 * % FRI	NGE BENEFIT	ΓS	230		
		TOTAL,	PERSONNEL		2,150		

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

PERSONNEL

152731

CONTRACT NO.	18754		D	ATE11-2	0-81	
PROJECT TITL	E Northeast Aging	District Services				
AGENCY Ho	ollywood Senior Cent	er	Tnfo	rmation & F	Referral	
	CF Title III-B	Angel Commission of Commission (Augustian State Commission Commiss	Service Category (if applicable)			
FUNDING SOURCE Title III-B			Administration			
(A) Number of Persons	(B) Position or Title	(C) Monthly Salary Rate (Full- time equivalent)		(E) Number of Months on Project	(F) Cost (A x C x D x E)	
1	Director	1600	.009	12	159	
1	Services Coordinat	or 1140	.0208	12	284	
1	I & R Specialist	875	.0042	12	7474	
	·		·			
				·		
			*		1.	
		SUB-TOT	AL, PERSON	VEL	487	
		3.0			58	
		* % FRI	NGE BENEFI	15		
		TOTAL	PERSONNEL		545	

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

		PERSONNEL	•			
CONTRACT NO.	18754		D	ATE11-2	0-81	
	E Northeast Aging Di					
AGENCYHollywood Senior Center			Information & Referral			
FUNDING SOUR	CE General Fund		Service Ca	tegory (if a	oplicable)	
			Adminis	stration		
(A) Number of Persons	(B) Position or Title	(C) Monthly Salary Rate (Full- time equivalent)		(E) Number of Months on Project	(F) Cost (A x C x D x E)	
l	Director	1600	.0117	12	225	
1	Services Coordinato	r 1140	.0293	12	400	
1	I & R Specialist	875	.0058	12	61	
	·					
			·			
			•			
		SUB-TOT	AL, PERSON	VEL.	686	
		12 * % FRI	NGE BENEFIT	rs	83	
		TOTAL,	PERSONNEL		769	

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

•		PERSONNEL			
ONTRACT NO.	18754		D	ATE11-2	20-81
PROJECT TITL	E_ Northeast Aging E	District Services			
AGENCY Holl	ywood Senior Center			gement I	
FUNDING SOUR	CE_ General Fund		Service Ca	tegory (if a	pplicable)
			Αć	lministrati	on
(A) Number of Persons	(B) Position or Title		(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	Service Coordinator	1140	.02	12	274
			·		
				<u> </u>	
		SUB-TOT	AL, PERSONN	EL	658
		12 * % FRI	NGE BENEFIT	S	79
			DEDCONNEL		737

TOTAL, PERSONNEL

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

CONTRACT NO.	18754	"Accorde account and "The action and account and account and account and account and account account and account accou	D	ATE11-2	0-81
AGENCY Hol	E_ Northeast Aging [lywood Senior Center CE_ General Fund	•	Case Man: Service Ca	agement II tegory (if a	oplicable)
(A) Number of Persons	(3) 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 Coordinato	1140	.02	12	274
				1	
			1		
	•	SUB-TOT	AL, PERSON	NEL	658
		12 * % FRI	NGE BENEFI	TS	79
		TOTAL.	PERSONNEL		737

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

•		PERSONNEL			
ONTRACT NO.	18754		D	ATE11-2	0-81
ROJECT TITLE	Northeast Aging D	istrict Services			
GENCY Hold	lywood Senior Center			l Needs As	
UNDING SOUR	CEIII-B			tegory (if a	oplicable)
			Administ	ration	
(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	.005	12	. 96
1	Services Coordinate	r 1140	.005	. 12	68
-					
			<u> </u>		
			1		
		. SUB-TO	ΓAL, PERSON	NEL	164
		12 * % FR	INGE BENEFI	TS	20
		TOTAL	PERSONNE		184

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