

Legal / Contractual Obligation

None.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$95,000	\$0	\$95,000	\$0
Contractual Services	\$0	\$250,000	\$0	\$250,000
Materials & Supplies	\$25,000	\$0	\$25,000	\$0
Total GF/non-GF	\$120,000	\$250,000	\$120,000	\$250,000
Program Total:	\$370,000		\$370,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

This program is paid for with Video Lottery and General Fund resources.

Significant Program Changes

Last Year this program was: FY 2015: 10029 SummerWorks Internship Program

In Fiscal Year 2015, the program added additional slots from 100 to 125. In Fiscal Year 2016, the program will maintain the 125 slots. Temporary personnel costs for the position that supported this program will again seek one-time only funding. Conversations between the Chair and the members of the BOCC will address the structure of youth development services, inclusive of SummerWorks, during FY 2016.