



**Legal / Contractual Obligation**

None

**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$221,395	\$0	\$0	\$123,048
Contractual Services	\$46,050	\$1,540,950	\$0	\$1,503,360
Materials & Supplies	\$28,000	\$0	\$0	\$23,097
Internal Services	\$1,800	\$0	\$0	\$495
<b>Total GF/non-GF</b>	<b>\$297,245</b>	<b>\$1,540,950</b>	<b>\$0</b>	<b>\$1,650,000</b>
<b>Program Total:</b>	<b>\$1,838,195</b>		<b>\$1,650,000</b>	
<b>Program FTE</b>	0.85	0.00	0.00	1.00

Program Revenues				
Beginning Working Capital	\$50,000	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Explanation of Revenues**

Multnomah County Video Lottery Funds - \$1,650,000

**Significant Program Changes****Last Year this program was:** FY 2019: 10029A-19 SummerWorks Internship Program

In FY 2019, the SummerWorks Internship Program was comprised of three program offers:

- 10029A - SummerWorks Internship Program, which funded 540 program slots and included \$50,000 one-time-only
- 10029C - SummerWorks Additional 60 Slots, which funded 60 program slots
- 10029D - SummerWorks - High Risk Youth, which funded 50 program slots on a one-time-only basis

For FY 2020, this program, now known as the Youth Opportunity and Workforce Development Program, has been consolidated into a single program offer in an effort to better align program funding and operational capacity.