



## Legal / Contractual Obligation

We will provide notice of this program to our union partners and complete any interim bargaining as determined necessary.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Contractual Services	\$330,000	\$0	\$155,000	\$0
Materials & Supplies	\$0	\$0	\$4,000	\$0
Internal Services	\$0	\$0	\$171,000	\$0
<b>Total GF/non-GF</b>	<b>\$330,000</b>	<b>\$0</b>	<b>\$330,000</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$330,000</b>		<b>\$330,000</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

This program is supported by General Fund revenues.

In FY 2017, this program will be funded by adjusting the personnel rates charged to departments. Departments will receive a minor increase in their General Fund Contingency to cover the higher cost.

## Significant Program Changes

**Last Year this program was:** FY 2015: 72021A Network of Child Care for County Employees

In FY 2015, this program was budgeted in program offers 72021A and 72021B. For FY 2016, these programs have been merged and the direction of the program changed to operations of a near site facility.