

### Program #10029C - SummerWorks Additional 500 Slots

2/17/2017

Department:NondepartmentalProgram Contact:Loretta SmithProgram Offer Type:Innovative/New ProgramProgram Offer Stage:As Requested

Related Programs:

Program Characteristics: One-Time-Only Request, Out of Target

#### **Executive Summary**

SummerWorks is a paid summer internship program that supports key interventions to prevent student dropout rates by connecting youth to career pathways. The program is part of a regional workforce development program with public and private partnerships.

#### **Program Summary**

This program expands the current internship program of 500 youth served, through Multnomah County resources, to an additional 500 youth served. Through the program, low-income youth ages 16-21, from diverse backgrounds; participate in internships lasting from six to ten weeks for a total of 180 hours. In addition to the internship experience, youth will receive work-readiness training and case management. County departments participating in the program and the County staff supervising the interns will receive a program orientation, planning assistance, and program support.

Performance Measures								
Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer			
Output	Number of participating youth.	N/A	N/A	N/A	500			
Outcome	Dollar value of funding and services leveraged for SummerWorks program.	N/A	N/A	N/A	\$975,000			

#### **Performance Measures Descriptions**

Measure 1) Equals the current number of participating youth; 2) Cost of expansion with additional dollars for minimum wage increase.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$0	\$0	\$110,000	\$0
Contractual Services	\$0	\$0	\$1,464,756	\$0
Materials & Supplies	\$0	\$0	\$56,052	\$0
Internal Services	\$0	\$0	\$900	\$0
Total GF/non-GF	\$0	\$0	\$1,631,708	\$0
Program Total:	\$0		\$1,631,708	
Program FTE	0.00	0.00	0.00	0.00

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

# **Explanation of Revenues**

General Fund

## Significant Program Changes

## Last Year this program was:

In FY 2017 this program increased to 500 slots, from 250 slots in FY 2016. The slot projection would increase by 500 in FY 2018. This request reflects minimum wage increases, staffing cost for internal services and planning, as well as a nominal supplies budget.