



MULTNOMAH COUNTY

FY 2023 Budget Work Session Follow Up – Health Department Overview

Health Department - Public Health – June 2, 2022

Question 1

Commissioner Meieran (District 1): Please provide the breakdown of the Future Generations Collaborative (FGC) budget including the FY 2022 budget, the FY 2023 Proposed budget, and how the Proposed budget compared to what was originally requested for FY 2023.

Response: Below is the FY2022 Adopted compared to the FY 2023 In Target and Out-of-Target Submitted Budget compared to the FY2023 Proposed Budget.

Future Generation Collaborative	FY22 Adopted Budget	FY23 Proposed Budget	+/-	
Personnel	\$140,028	\$147,445	\$7,417	
Contractual Services	\$247,041	\$438,622	\$191,581	
Materials & Supplies	\$21,327	\$36,803	\$15,476	
Internal Services	\$17,213	\$17,920	\$707	
TOTAL EXPENSES	\$425,609	\$640,790	\$215,181	
Future Generation Collaborative	FY23 In Target Budget	FY23 Out of Target (OOT) Requested	Portion of FY23 OOT Funded	FY23 Proposed Budget
Personnel	\$147,445			\$147,445
Contractual Services	\$250,923	\$474,501	\$187,699	\$438,622
Materials & Supplies	\$21,803	\$15,000	\$15,000	\$36,803
Internal Services	\$17,920			\$17,920
TOTAL EXPENSES	\$438,091	\$489,501	\$202,699	\$640,790