



## Legal / Contractual Obligation

The Health Department serves as the backbone agency for the FGC. In this role we have developed contracts with two Native-serving community-based organizations to complete the planned work of the NWHF grant. Those contracts are Native American Youth and Family Center [contract number 44-1937] and the Native Wellness Institute [44-1092]. We expect these contracts to continue until the grant period ends (January 2018).

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$143,920	\$0	\$153,141	\$0
Contractual Services	\$266,000	\$67,726	\$221,334	\$133,435
Materials & Supplies	\$5,819	\$10,056	\$2,022	\$0
Internal Services	\$20,595	\$7,218	\$15,562	\$0
<b>Total GF/non-GF</b>	<b>\$436,334</b>	<b>\$85,000</b>	<b>\$392,059</b>	<b>\$133,435</b>
<b>Program Total:</b>	<b>\$521,334</b>		<b>\$525,494</b>	
<b>Program FTE</b>	1.50	0.00	1.50	0.00

Program Revenues				
Indirect for Dept. Admin	\$5,110	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$20,000
Other / Miscellaneous	\$0	\$85,000	\$0	\$113,435
<b>Total Revenue</b>	<b>\$5,110</b>	<b>\$85,000</b>	<b>\$0</b>	<b>\$133,435</b>

## Explanation of Revenues

Future Generations Collaborative (FGC) is funded by county general fund and a Northwest Health Foundation grant.

Local Public Health Authority Title V: \$20,000

Northwest Health Foundation Future Generations Collaborative grant: \$113,435

## Significant Program Changes

**Last Year this program was:** FY 2016: 40057-16 Future Generations Collaborative

The FGC is adding funds for two key areas of work – evaluation capacity and community healing events. This funding will increase the FGC's ability to develop decolonized evaluation processes as prioritized by Collaborative members and ensure that there is sufficient funding to engage a broad spectrum of the AI/AN community in healing events that are integral to the FGC's mission to address root causes of inequities. Revenue changes include carry-over in the amount of \$66,666. NWHF grant brings total to \$113,435. \$20,000 in Title V funds has been added to support FGC activities.