

Legal / Contractual Obligation

IGA with Norwest Regional Re-Entry Center

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$124,867	\$0	\$124,285	\$0
Materials & Supplies	\$52,197	\$0	\$44,359	\$0
Internal Services	\$23,549	\$0	\$13,875	\$0
Total GF/non-GF	\$200,613	\$0	\$182,519	\$0
Program Total:	\$200,613		\$182,519	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues**Significant Program Changes**

Last Year this program was: FY 2021: 60345 CERT/CNT

The protests severely impacted both equipment and personnel expenditures as CERT/CNT were deployed heavily throughout the fiscal year. CERT/CNT were deployed continuously throughout the fiscal year in the role of MCSO Justice Center security.

Training was heavily impacted and limited by COVID-19 protocols on social distancing and continuous deployment of personnel throughout the fiscal year. CERT/CNT callouts varied in deployment periods from a single day to week-long periods.