



**Legal / Contractual Obligation**

IGA with Norwest Regional Re-Entry Center

**Revenue/Expense Detail**

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

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

**Explanation of Revenues****Significant Program Changes**

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

The 2020 George Floyd 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.