

2017 City Portion Budget	\$	513,494
2017 City Portion Actual	\$	461,520
2018 City Portion Budget	\$	700,668
2019 City Portion Budget	\$	757,013

2018 Increase due to federal revenues reduction and moving to new facility for last quarter

2019 Increase due to new facility with greater capacity

New facility:

Detox bed capacity increase from 26 to 40

Safe beds capacity increase from 12 to 42

Crisis Care operating costs included

75% of clients admitted to Detox are brought by the RCPD.

The City's portion is budgeted at 50% of Cost Remaining after application of outside revenues