

From: Mueller Brian

Sent: Tuesday, December 13, 2016 9:54 AM

To: Jegeris Karl <Karl.Jegeris@rcgov.org>

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Subject: Detox Budget

Hello Chief,

Just quick follow-up to our conversation last week related to the end of year 2016 CCADP budget. As you are aware, the city and county split the cost of detox services annually 50/50. If that budget turns out in the black, the city is billed less 50% that amount in the last monthly billing of the year. If we turn out in the red, the city would in turn be billed 50% more of that overall cost in the last month. I have included the last 5 years of history showing how much we have turned back to the city each year, which you can see totals just over \$50K.

This year (2016), due to under-utilization of some revenue generating services, our budget is projected to be approximately \$32,000 in the red at the end of the year. This will cause the city to be charged approximately \$16,000 extra on the December billing. We have more specific budget numbers available if you want to take a closer look at what has caused this shortage. Please let us know if you have any other questions or concerns. Thanks.

2011	\$ 6,225.81
2012	\$ 14,201.46
2013	\$ 27,225.54
2014	\$ 581.80
2015	\$ 2,184.37
Total	\$ 50,418.98

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