DAVIS BEHAVIORAL HEALTH, INC.

BUDGET REQUEST - CALENDAR YEAR 2020

Funding Sources	FYE 2019	Via County			FYE 2020	Via County
Federal: Pass-through Funding						
MENTAL HEALTH BLOCK GRANT	$477,661		13.0%	=	$539,554	
SUBSTANCE ABUSE BLOCK GRANT	1,317,281		3.0%	=	1,356,399	
State Targeted/Opioid Response (STR/SOR)	818,050		-80.5%		159,496	
Partners For Success	103,869		38.2%	=	143,564	
State of Utah: Pass-through Funding						
MENTAL HEALTH CONTRACTS	5,771,648		5.4%	=	6,084,063	
SUBSTANCE ABUSE CONTRACTS	842,814		30.1%	=	1,096,793	
Justice Reinvestment Initiative [JRI] - new	1,002,678		-58.1%		419,682	
LESS: MEDICAID MATCH	(3,747,488)		8.7%	=	(4,104,326)	
DUI FUND ALLOCATION	156,400		0.0%	=	156,400	
DORA CONTRACT	320,619		-100.0%	=	0	
MEDICATION ASSISTED TREATMENT	333,334		-26.5%		245,000	
DRUG COURT CONTRACTS	221,227		-12.4%	=	193,776	
		$7,618,093	-17.4%	=		$6,290,401
Davis County Funding						
GENERAL FUND APPROPRIATION including						
STATUTORY MATCHING FUNDS @ 20%	$1,312,500				$1,345,300	
		$1,312,500	+ **2.5%**	=	**Request:**	**$1,345,300**
JAIL - SUBSTANCE ABUSE TREATMENT		162,800	+ 2.5%	=		166,900
JAIL - MENTAL HEALTH TREATMENT		198,700	+ 2.5%	=		203,700
MENTAL HEALTH COURT SUPPLEMENT		99,500	+ 2.5%	=		102,000
Approved Amount		**$ 1,773,500**	+ **2.5%**	=	**Request:**	**$1,817,900**