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Making the Vision of a Recovery System Sustainable

Vermont's 11 recovery centers do not have sufficient resources to realize the potential they have demonstrated to reduce the societal costs resulting from drug and alcohol abuse and associated addictive diseases. To lay the foundation for addressing this problem, the centers across Vermont gathered to answer the question, "How much do we need to live up to this potential?"

We prepared hypothetical budgets, which appear on the back of this page, as a way of arriving at realistic budgetary needs. This chart reflects each center's judgment of the resources it would need in order to provide a sustainable level of operations — both with and without funding for minimal core recovery support services. *The centers agreed that we need full-time directors and sufficient staff to ensure that experienced recovery support workers are present during all hours of operation.*

The following figures summarize the results of these calculations and compares them to the centers' actual FY 2013 budgets:*

- ❖ **\$180,709 (median = \$167,260)**: This represents a sustainable budget, including funding for minimal core recovery support services, for the average (and median) recovery center.
- ❖ **\$143,174 (median = \$139,291)**: This represents a sustainable budget, without funding for minimal core recovery support services, for the average (and median) recovery center.
- ❖ **\$93,508 (median = \$72,500)**: Current actual operating budgets for FY 2013 for the average (and median) recovery center.

By contrast, recovery centers in neighboring states are funded at much higher levels:

- ❖ Massachusetts \$300,000
- ❖ Maine \$285,000
- ❖ Connecticut \$330,000

Currently, each recovery center receives \$64,991 in state support annually. The centers have all agreed that a minimum of **\$120,000** per center in state funding (plus locally-derived resources) would be required to lay a solid foundation for achieving a sustainable level of operations, primarily by enabling the strengthening and stabilizing of staffing, but also by providing the means to upgrade computers and other infrastructure. This level of funding would enable the centers to begin realizing their potential for reducing the societal costs of addictive disease in Vermont.

This request of \$55,000 per center would result in an increase in total state aid to Vermont's Recovery System of approximately \$605,000.

**Budget averages are in some cases distorted by the disproportionate impact of Chittenden County and Upper Valley recovery centers, which have significantly larger funding bases than other centers in the Network. Median figures are provided to indicate the needs and impact on the majority of centers.*

	Franklin Cty.	N. Central VT	Central VT	Chittenden Cty.	Springfield	Windham Cty.	Bennington	Rutland	Kingdom Rec. Ctr.	Upper Valley	Addison Cty.	Total	Average	Median
SUSTAINABLE OPERATING BUDGETS – WITH AND WITHOUT FUNDED CORE PROGRAMS														
Staffing:														
Director	43,680	41,600	41,600	49,005	41,600	45,500	41,600	41,600	52,000	45,000	45,760	488,945	44,450	43,680
Operations Manager	23,400	14,560	24,960	24,960	27,300	0	31,200	0	0	20,000	26,520	192,900	17,536	23,400
Volunteer Coordinator	0	12,480	12,480	0	12,480	15,600	14,560	20,280	12,480	12,000	15,600	127,960	11,633	12,480
Recovery Coach Supervisor	0	15,600	7,800	24,960	15,600	15,600	0	23,400	10,400	0	6,240	119,600	10,873	10,400
Other Center Staff	15,600	0	0	73,840	0	0	0	22,880	1,248	6,000	0	119,568	10,870	0
Total Salaries and Wages	82,680	84,240	86,840	172,765	96,980	76,700	87,360	108,160	76,128	83,000	94,120	1,048,973	95,361	86,840
Payroll taxes and benefits	12,650	12,889	13,287	26,433	14,838	11,735	13,104	16,548	11,648	22,000	14,400	169,532	15,412	13,287
Workers Comp	1,125	1,250	1,375	2,750	1,438	1,000	1,250	1,750	1,025	1,063	1,250	15,276	1,389	1,250
Total Staff Costs	\$96,455	\$98,379	\$101,502	\$201,948	\$113,255	\$89,435	\$101,714	\$126,458	\$88,801	\$106,063	\$109,770	\$1,233,780	\$112,162	\$101,714
Other Operating Costs:														
Rent/Mortgage	17,186	21,084	18,000	39,600	5,940	14,400	17,196	17,196	12	18,748	22,404	191,766	17,433	17,196
Utilities	3,850	1,440	3,600	0	13,788	4,500	3,850	3,850	4,200	11,337	2,460	52,875	4,807	3,850
Insurance	2,400	2,160	3,200	1,200	4,176	1,250	2,100	2,100	5,220	4,000	2,147	29,953	2,723	2,160
Supplies	3,500	3,500	3,600	3,500	900	2,500	3,500	3,500	5,520	1,650	6,480	38,150	3,468	3,500
Other	15,900	18,000	7,400	33,600	10,596	9,000	12,000	12,000	12,960	8,000	8,400	147,856	13,441	12,000
Total Other Operating Costs	\$42,836	\$46,184	\$35,800	\$77,900	\$35,400	\$31,650	\$38,646	\$38,646	\$27,912	\$43,735	\$41,891	\$460,600	\$41,873	\$38,646
Funded Core Program Costs:														
Recovery Coaching	18,200	18,200	15,600	72,240	26,880	12,500	14,000	18,200	10,000	0	13,250	219,070	19,915	15,600
Making Recovery Easier	4,500	4,500	4,160	4,500	0	4,500	4,500	4,500	750	0	2,500	34,410	3,128	4,500
Medication Assisted Treatment Support	0	0	3,120	0	0	0	4,200	0	0	0	0	7,320	665	0
Other	0	0	3,120	0	10,000	0	4,200	0	5,000	4,800	0	27,120	2,465	0
Other	0	0	0	0	0	0	0	0	750	3,000	0	3,750	341	0
Other	0	0	0	0	0	0	0	0	1,000	0	0	1,000	91	0
Other	0	0	0	0	0	0	0	0	750	0	0	750	68	0
Total Funded Core Program Costs	\$22,700	\$22,700	\$26,000	\$76,740	\$36,880	\$17,000	\$26,900	\$22,700	\$18,250	\$7,800	\$15,750	\$293,420	\$26,675	\$22,700
Total Sustainable Operating Budget	\$161,991	\$167,263	\$163,302	\$356,588	\$185,535	\$138,085	\$167,260	\$187,804	\$134,963	\$157,598	\$167,411	\$1,987,800	\$180,709	\$167,260
Operating Budget W/O Programs	\$139,291	\$128,963	\$129,502	\$254,888	\$133,055	\$105,485	\$140,360	\$141,704	\$106,313	\$149,798	\$145,421	\$1,574,780	\$143,162	\$139,291

ACTUAL RECOVERY CENTER FY 2013 OPERATING BUDGETS* – STAFFING & OTHER OPERATING COSTS

Staffing Costs	44,000	35,000	52,447	115,019	24,083	51,283	41,386	29,471	38,360	69,091	39,900	537,180	48,835	41,386
Other Operating costs	25,864	34,000	28,744	117,469	40,921	47,117	29,650	45,548	26,631	60,000	32,600	482,313	43,847	34,000
Total Current Operating levels	\$69,864	\$69,000	\$81,191	\$232,488	\$65,004	\$98,400	\$71,036	\$75,019	\$64,991	\$129,091	\$72,500	\$1,028,584	\$93,508	\$72,500

*Actual recovery center budgets for FY 2013 include \$9,091 which each center received with their second quarter grant payments. The sum of these grants reflects a special legislative appropriation of \$100,000 that was awarded to the Vermont Recovery Network upon satisfactory completion of the legislature's request that VRN develop organizational, operational and program quality standards governing recovery centers, as well as more robust performance evaluation measures. The Governor's budget for Fiscal Year 2014 would add these additional payments of \$9,091 into the centers' basic operating grants, increasing their basic grants from \$55,900 to \$64,991.