



Vermont Recovery Network  
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## **Making the Vision of a Recovery System Sustainable**

The Vermont Recovery Network is a system of eleven community recovery centers that provide support for individuals and their families seeking recovery from alcohol and other addictions. It is the only statewide substance-abuse recovery system in the country.

Our recovery support services help people rebuild their lives and become productive members of society. We provide peer support, evidence-based services, educational programs, and recovery training in safe, supportive environments. Recovery Centers are staffed by well-trained, knowledgeable people--primarily volunteers--who can connect individuals to appropriate community resources.

Our centers often serve as the front door for addiction treatment. We help people get into recovery while they're waiting to get into treatment. A third of the people coming to the centers start their recovery without treatment, while many others receive support before, during, and after treatment.

Vermont's recovery centers do not have sufficient resources to realize the potential they have demonstrated. Our need for additional funding has grown over the years as the depth and breadth of our services has increased.

To illustrate this problem we have prepared conservative model budgets, which appear on the back of this page. The centers all agreed that they need full-time directors and sufficient staff to ensure that experienced recovery support workers are present during all hours of operation.

Recovery centers in neighboring states are funded at much higher levels than in Vermont: Massachusetts—\$300,000    Maine—\$285,000    Connecticut—\$330,000
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Currently, each recovery center receives \$64,991 in state support annually. In light of current state budget constraints, the centers have all agreed that \$120,000 per center in state funding (augmented by locally-derived resources) would enable us to lay a solid foundation for achieving a sustainable level of operations. We believe this will position centers to provide formal recovery support services, such as recovery coaching. These services can play an important role in cutting costs as Vermont moves forward with healthcare reform.

A recent outcome study of recovery coaching in Vermont's recovery centers has demonstrated statistically significant changes in the lives of participants. These changes include reduced involvement with courts, corrections, emergency rooms, and detoxification programs. Participants also demonstrated statistically significant positive changes in nine measures of community engagement.

[[http://vtrecoverynetwork.org/PDF/VRN\\_RC\\_eval\\_report.pdf](http://vtrecoverynetwork.org/PDF/VRN_RC_eval_report.pdf)]

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

	Franklin Cty.	N. Central VT	Central VT	Chittenden Cty.	Springfield	Windham Cty.	Bennington	Rutland	Kingdom Rec. Ctr.	Upper Valley	Addison Cty.	Total	Average	Median
<b>SUSTAINABLE OPERATING BUDGETS – WITH AND WITHOUT FUNDED CORE PROGRAMS</b>														
<b>Staffing:</b>														
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
<b>Total Staff Costs</b>	<b>\$96,455</b>	<b>\$98,379</b>	<b>\$101,502</b>	<b>\$201,948</b>	<b>\$113,255</b>	<b>\$89,435</b>	<b>\$101,714</b>	<b>\$126,458</b>	<b>\$88,801</b>	<b>\$106,063</b>	<b>\$109,770</b>	<b>\$1,233,780</b>	<b>\$112,162</b>	<b>\$101,714</b>
<b>Other Operating Costs:</b>														
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
<b>Total Other Operating Costs</b>	<b>\$42,836</b>	<b>\$46,184</b>	<b>\$35,800</b>	<b>\$77,900</b>	<b>\$35,400</b>	<b>\$31,650</b>	<b>\$38,646</b>	<b>\$38,646</b>	<b>\$27,912</b>	<b>\$43,735</b>	<b>\$41,891</b>	<b>\$460,600</b>	<b>\$41,873</b>	<b>\$38,646</b>
<b>Funded Core Program Costs:</b>														
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
<b>Total Funded Core Program Costs</b>	<b>\$22,700</b>	<b>\$22,700</b>	<b>\$26,000</b>	<b>\$76,740</b>	<b>\$36,880</b>	<b>\$17,000</b>	<b>\$26,900</b>	<b>\$22,700</b>	<b>\$18,250</b>	<b>\$7,800</b>	<b>\$15,750</b>	<b>\$293,420</b>	<b>\$26,675</b>	<b>\$22,700</b>
<b>Total Sustainable Operating Budget</b>	<b>\$161,991</b>	<b>\$167,263</b>	<b>\$163,302</b>	<b>\$356,588</b>	<b>\$185,535</b>	<b>\$138,085</b>	<b>\$167,260</b>	<b>\$187,804</b>	<b>\$134,963</b>	<b>\$157,598</b>	<b>\$167,411</b>	<b>\$1,987,800</b>	<b>\$180,709</b>	<b>\$167,260</b>
<b>Operating Budget W/O Programs</b>	<b>\$139,291</b>	<b>\$128,963</b>	<b>\$129,502</b>	<b>\$254,888</b>	<b>\$133,055</b>	<b>\$105,485</b>	<b>\$140,360</b>	<b>\$141,704</b>	<b>\$106,313</b>	<b>\$149,798</b>	<b>\$145,421</b>	<b>\$1,574,780</b>	<b>\$143,162</b>	<b>\$139,291</b>

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
<b>Total Current Operating levels</b>	<b>\$69,864</b>	<b>\$69,000</b>	<b>\$81,191</b>	<b>\$232,488</b>	<b>\$65,004</b>	<b>\$98,400</b>	<b>\$71,036</b>	<b>\$75,019</b>	<b>\$64,991</b>	<b>\$129,091</b>	<b>\$72,500</b>	<b>\$1,028,584</b>	<b>\$93,508</b>	<b>\$72,500</b>

*\*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.*