



Fiscal Year 2023 Budget

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Commissioner

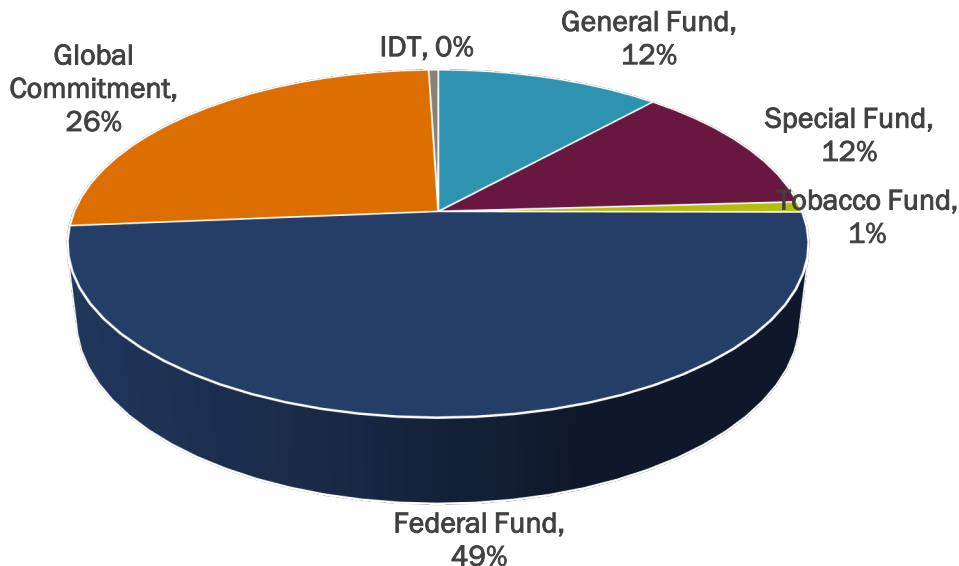
January 28, 2022

**Agency of Human Services
Vermont Department of Health
FY 2023 Governor's Recommend Budget**

Mission: To protect and promote the best health for all Vermonters.

FY 2023 SUMMARY & HIGHLIGHTS

- Current service budget is fully funded.
- \$8 million increase for substance use disorder services.



| | |
|--------------------------|-----------------------|
| General Fund | \$ 24,506,351 |
| Special Fund | \$ 25,963,159 |
| Tobacco Fund | \$ 2,038,835 |
| Federal Fund | \$ 101,901,358 |
| Global Commitment | \$ 54,137,196 |
| IDT | \$ 1,050,931 |
| Total | \$ 209,597,830 |

Agency of Human Services • Department of Health • Fiscal Year 2023 Executive Budget Recommendation

Agency of Human Services - Department of Health Fiscal Year 2023 Executive Budget Recommendation

| Health Department FY 23 Budget Request Administration and Support Appropriation | | GF | SF | IdptT | FF | Invmnt GCF | TOTAL |
|--|--|------------------|------------------|---------------|-------------------|------------------|-------------------|
| Sec. B.311 | Approp #3420010000 - VDH Admin & Support As Passed FY22 | 2,982,217 | 2,061,857 | 64,306 | 7,777,658 | 5,748,858 | 18,634,896 |
| Personal Services: | | | | | | | |
| | Salary and Fringe Increase/(Decrease) - Existing | | | | | | |
| 1 | Positions | (130,003) | 22,909 | | 317,212 | (27,936) | 182,182 |
| 2 | Impact of Retirement Increase - Existing Positions | 31,208 | 6,228 | | 79,436 | 16,352 | 133,224 |
| 3 | Impact of Benefit Rate Changes | 21,932 | 5,260 | | 68,526 | 13,879 | 109,597 |
| 4 | Salary and Fringe Increase - New Positions | 62,600 | 12,383 | | 1,549,875 | 32,551 | 1,657,409 |
| 5 | ISF Change - Workers Compensation | 11,009 | 2,180 | | 25,123 | 5,725 | 44,037 |
| Operating Expenses: | | | | | | | |
| 6 | ISF Change - Communications and Info Tech (ADS) | 13,450 | 2,663 | | 30,694 | 6,994 | 53,801 |
| 7 | ISF Change - Human Resources | 30,384 | 6,016 | | 69,335 | 15,800 | 121,535 |
| 8 | ISF Change - VISION | 15,379 | 3,045 | | 35,096 | 7,997 | 61,517 |
| 9 | ISF Change - State Liability (GL) | 3,822 | 757 | | 8,721 | 1,987 | 15,287 |
| 10 | ISF Change - Property and Commercial Insurance | 7,896 | 1,563 | | 18,018 | 4,106 | 31,583 |
| 11 | ISF Change - ADS Service Level Agreement | 9,947 | 1,969 | | 22,699 | 5,172 | 39,787 |
| 12 | Net Operating Expense Account Code Changes | (42,103) | (3,680) | | 368,634 | (52,151) | 270,700 |
| Grants: | | | | | | | |
| 13 | COVID-19 Health Disparities Program | | | | 9,000,000 | | 9,000,000 |
| FY23 Subtotal of Increases/Decreases | | 35,521 | 61,293 | 0 | 11,593,369 | 30,476 | 11,720,659 |
| FY23 Gov Recommended | | 3,017,738 | 2,123,150 | 64,306 | 19,371,027 | 5,779,334 | 30,355,555 |

Agency of Human Services - Department of Health Fiscal Year 2023 Executive Budget Recommendation

| Health Department FY 23 Budget Request Public Health Appropriation | | GF | SF | Tob | IdptT | Ptrust | FF | Medicaid GCF | Invmnt GCF | TOTAL |
|---|--|-------------------|-------------------|------------------|-----------------|---------------|-------------------|------------------|-------------------|--------------------|
| Sec. B.312 | Approp #3420021000 - VDH Public Health As Passed FY22 | 11,154,334 | 18,897,491 | 1,088,918 | 998,423 | 25,000 | 49,379,385 | 3,204,160 | 12,734,189 | 97,481,900 |
| Personal Services: | | | | | | | | | | |
| Salary and Fringe Increase/(Decrease) - Existing | | | | | | | | | | |
| 1 | Positions | 384,202 | 215,357 | | (27,374) | | 574,334 | | 76,714 | 1,223,233 |
| 2 | Impact of Retirement Increase - Existing Positions | 249,794 | 109,798 | | 9,453 | | 714,312 | | 204,909 | 1,288,266 |
| 3 | Impact of Benefit Rate Changes | 150,049 | 62,169 | | 6,123 | | 493,208 | | 132,129 | 843,678 |
| 4 | Salary and Fringe Increase - New Positions | | | | | | 5,785,706 | | | 5,785,706 |
| 5 | Net Personal Services Account Code Changes | (107,000) | 70,000 | | | | 782,000 | | (50,000) | 695,000 |
| Operating Expenses: | | | | | | | | | | |
| 6 | ISF Change - Fee for Space | 25,713 | 4,150 | | | | 103,582 | | 29,294 | 162,739 |
| 7 | Net Operating Expense Account Code Changes | (134,621) | 63,943 | | | | 565,901 | | (171,723) | 323,500 |
| Grants: | | | | | | | | | | |
| Vermont Vaccine Purchasing Program - Vaccine | | | | | | | | | | |
| 8 | Cost and Utilization Increase | | 3,000,000 | | | | | | | 3,000,000 |
| 9 | COVID-19 Health Disparities Program | | | | | | 3,000,000 | | | 3,000,000 |
| FY23 Subtotal of Increases/Decreases | | 568,137 | 3,525,417 | 0 | (11,798) | 0 | 12,019,043 | 0 | 221,323 | 16,322,122 |
| FY23 Gov Recommended | | 11,722,471 | 22,422,908 | 1,088,918 | 986,625 | 25,000 | 61,398,428 | 3,204,160 | 12,955,512 | 113,804,022 |

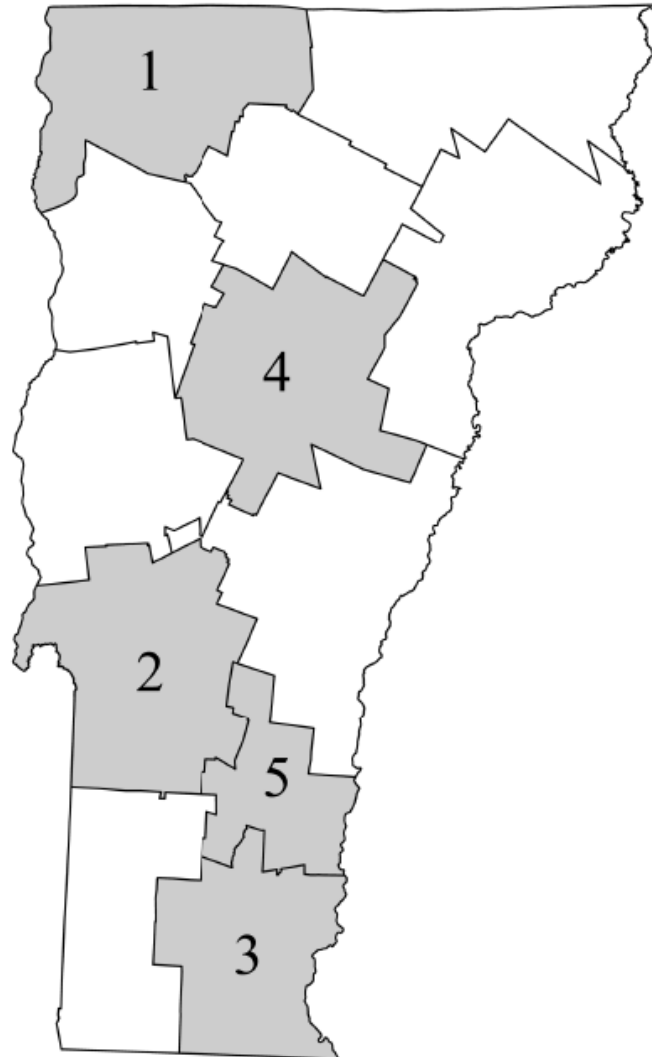
Agency of Human Services - Department of Health Fiscal Year 2023 Executive Budget Recommendation

| Health Department FY 23 Budget Request Alcohol and Drug Abuse Appropriation | | GF | SF | Tob | FF | Medicaid GCF | Invmnt GCF | TOTAL |
|--|---|------------------|------------------|----------------|-------------------|-------------------|------------------|-------------------|
| Sec. B.313 | Approp #3420060000 - VDH Alcohol and Drug Abuse As Passed FY22 | 1,238,534 | 1,354,762 | 949,917 | 18,651,302 | 26,959,264 | 5,238,926 | 54,392,705 |
| | Personal Services: | | | | | | | |
| | Salary and Fringe Increase/(Decrease) - Existing | | | | | | | |
| 1 | Positions | 321,551 | 15,073 | | (189,831) | | | 146,793 |
| | Impact of Retirement Increase - Existing | | | | | | | |
| 2 | Positions | 20,345 | 13,431 | | 103,143 | | | 136,919 |
| 3 | Impact of Benefit Rate Changes | 5,712 | 8,835 | | 67,289 | | | 81,836 |
| | Operating Expenses: | | | | | | | |
| | Grants: | | | | | | | |
| 4 | Net Grant Account Code Changes | 180,000 | | | 2,500,000 | | | 2,680,000 |
| 5 | Substance Misuse Prevention Coalition | 3,500,000 | | | | | | 3,500,000 |
| | Substance Use Disorder Residential Treatment, | | | | | | | |
| 6 | Sobering Beds, and Recovery Housing | 3,729,750 | | | | | | 3,729,750 |
| 7 | Substance Use Disorder Employment Services | 270,250 | | | | | | 270,250 |
| | Jenna's House (recovery housing and | | | | | | | |
| 8 | employment assistance) | 500,000 | | | | | | 500,000 |
| | FY23 Subtotal of Increases/Decreases | 8,527,608 | 37,339 | 0 | 2,480,601 | 0 | 0 | 11,045,548 |
| | FY23 Gov Recommended | 9,766,142 | 1,392,101 | 949,917 | 21,131,903 | 26,959,264 | 5,238,926 | 65,438,253 |

Existing Regional Prevention Partnership Grantees

Locations:

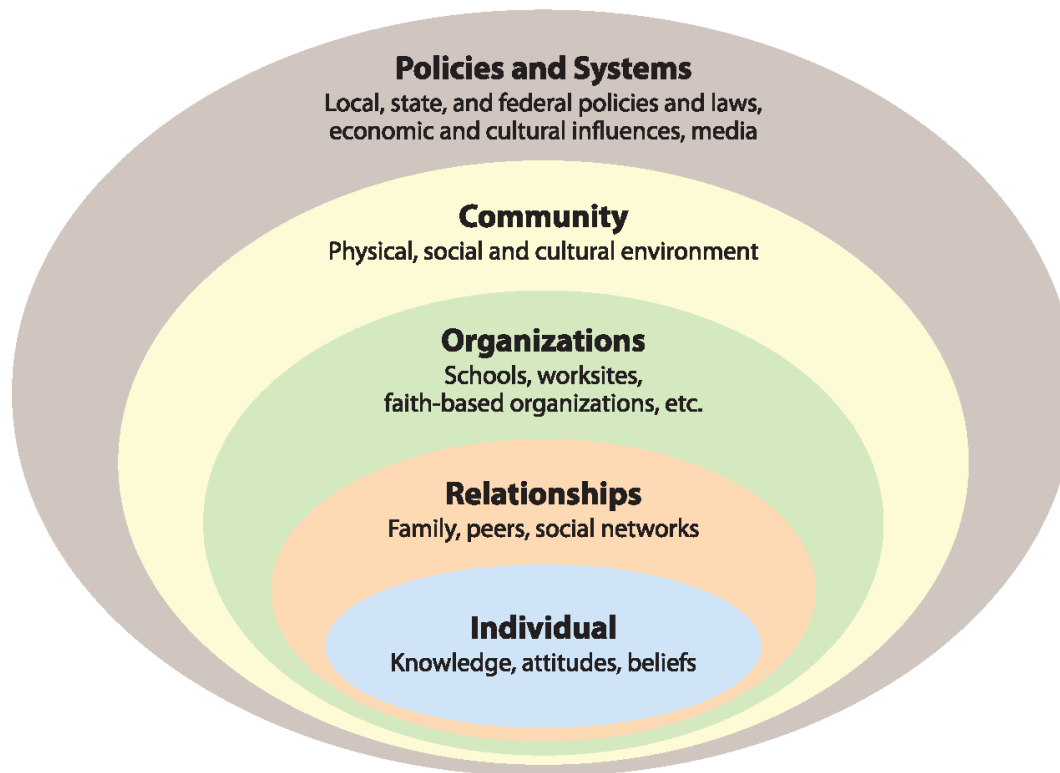
1. Franklin/Grand Isle
2. Rutland
3. Windham
4. Washington
5. Springfield



The Importance of Investing in Prevention

- Prevention positively changes knowledge, attitudes, beliefs, behaviors and environments that impact substance use
- Prevention must be inclusive of cultural values – i.e, efforts must consider the unique characteristics of the community
- A diverse partnership with representation from state, community, school, family and individuals is critical to implement change
- A comprehensive approach is needed to create and sustain positive change to prevent and reduce alcohol and other substance use
- There is no “one strategy” for all individuals and communities

The Vermont Prevention Model Promotes Intervention at Multiple Levels



The Strategic Prevention Framework (SPF)



- This is the framework that guides the development of prevention programming in Vermont
- Coalitions are required to complete a SPF informed process to develop a logic model, strategic plan, and work plan to address substance misuse in their regions and implement evidence-based programs and practices