



Fiscal Year 2024 Budget

Mark A. Levine, MD
Commissioner

January 31, 2023



Vision

Healthy Vermonters living in healthy communities

Mission

Protect and promote the best health for all Vermonters

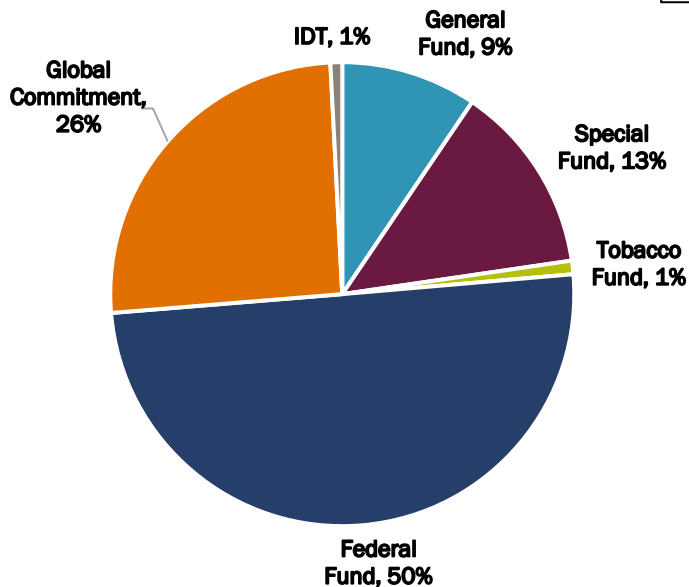
- 1 Effective and integrated public health programs
- 2 Communities with the capacity to respond to public health needs
- 3 Internal systems that provide consistent and responsive support
- 4 A competent and valued workforce that is supported in promoting and protecting the public's health
- 5 A public health system that is understood and valued by Vermonters
- 6 Health equity for all Vermonters

**Agency of Human Services
Vermont Department of Health
FY 2024 Governor's Recommend Budget**

FY 2024 SUMMARY & HIGHLIGHTS

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

- Current service budget is fully funded
- Overall increase of 5%



General Fund	\$ 20,504,960
Special Fund	\$ 28,637,844
Tobacco Fund	\$ 2,038,835
Federal Fund	\$ 108,467,759
Global Commitment	\$ 55,174,082
IDT	\$ 1,779,498
Total	\$ 216,602,978

Agency of Human Services - Department of Health Fiscal Year 2024 Executive Budget Recommendation

Sec.B.311 – Administration and Support Appropriation

	GF	SF	Tob	IdptT	Ptrust	FF	Medicaid GCF	Invmnt GCF	TOTAL
Sec. B.311									
Approp #3420010000 - VDH Admin & Support As Passed FY23	3,120,538	2,123,150		64,306		19,371,027		5,779,334	30,458,355
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)									
Total After FY23 Other Changes	3,120,538	2,123,150	0	64,306	0	19,371,027	0	5,779,334	30,458,355
FY23 After Other Changes									
Personal Services:									
1 Salary and Fringe	133,840	22,416				(180,204)		65,031	41,083
2 Technical Adjustment - Position Fund Splits to Earnings	(257,721)					330,321		(72,664)	(64)
3 Adjustment to Vacancy Savings	(136,164)							116,120	(20,044)
4 Retirement	9,444	2,342				38,390		5,375	55,551
5 Salary and Fringe Increase - New Positions						196,223			196,223
6 FY24 Impact of Position Class Action Reclassification Requests						4,908			4,908
7 Internal Service (ISF) Workers Compensation	(585)	(145)		(59)		(1,815)		(322)	(2,926)
Operating Expenses:									
1 ISF ADS	14,611	3,617		1,461		45,331		8,036	73,056
1 ISF DHR	11,804	2,921		1,180		38,621		6,492	59,018
1 ISF VISION	21,788	5,388		2,177		67,538		11,973	108,844
1 ISF General Liability	875	216		87		2,714		481	4,373
1 ISF Property/Commercial Insurance	648	160		65		2,011		357	3,241
2 Net Operating Expense Account Code Changes	(14,338)					29,356		(15,018)	0
Grants:									
1 Removes Scholarship funding that was matched with Act 155 one-time (\$2,272,727)								(2,272,727)	(2,272,727)
FY24 Subtotal of Increases/Decreases	(215,818)	36,915	0	4,911	0	571,394	0	(2,146,866)	(1,749,464)
FY24 Gov Recommended	2,904,720	2,160,065	0	69,217	0	19,942,421	0	3,632,468	28,708,891
FY24 Legislative Changes									
FY24 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY24 As Passed - Dept ID 3420010000	2,904,720	2,160,065	0	69,217	0	19,942,421	0	3,632,468	28,708,891

Agency of Human Services - Department of Health Fiscal Year 2024 Executive Budget Recommendation

Sec.B.311 – Administration and Support Appropriation Personal Services

1. Salary and Fringe - \$41,083

Reflects the change in salary and fringe costs for existing positions in FY24 over FY23. Excludes the impact of changes in the retirement rate.

2. Technical Adjustment – Position Fund Splits to Earnings – (\$64)

Reflects updates to the fund split for positions funded by departmental administration to bring funding for those positions in line with historical actuals.

3. Adjustment to Vacancy Savings – (\$20,044)

Reflects an adjustment to vacancy savings to proportionately apply vacancy savings to general fund and global commitment.

Agency of Human Services - Department of Health Fiscal Year 2024 Executive Budget Recommendation

Sec.B.311 – Administration and Support Appropriation (continued)
Personal Services (continued)

4. Retirement - \$55,551

Reflects the change in retirement rate from 25.5% in FY23 to 26.7% in FY24 for existing positions.

5. Salary and Fringe Increase – New Positions – \$196,223

Salary and fringe costs for 2 new positions funded by federal grants.

6. FY24 Impact of Position Class Action Reclassification Requests - \$4,908

Reflects the estimated FY24 impact of position class action reclassification requests in the Administration and Support appropriation.

7. Internal Service (ISF) Workers Compensation – (\$2,936)

Decreased cost of workers compensation insurance over FY23.

Agency of Human Services - Department of Health Fiscal Year 2024 Executive Budget Recommendation

Sec.B.311 – Administration and Support Appropriation (continued) Operating Expenses

1. Internal Service (ISF) Changes – net \$248,532

These 5 lines reflect changes to the cost of internal service charges over FY23.

-ADS - \$73,056

-DHR - \$59,018

-VISION - \$108,844

-General Liability - \$4,373

-Property/Commercial Insurance - \$3,241

2. Net Operating Expense Account Code Changes – net \$0

This line reflects changes in the funding mix for operating expense account codes based on actual historical cost and expected funding.

Agency of Human Services - Department of Health Fiscal Year 2024 Executive Budget Recommendation

Sec.B.311 – Administration and Support Appropriation (continued) Grants

1. Removes Scholarship funding that was matched with Act 155 one-time (\$2,272,727)
During the 2021 legislative session, the general assembly appropriated one-time funding for a temporary expansion of programming for scholarships for medical and nursing students. Funding will not be available after FY23.

Agency of Human Services - Department of Health Fiscal Year 2024 Executive Budget Recommendation

Sec.B.312 – Public Health Appropriation

	GF	SF	Tob	IdptT	Ptrust	FF	Medicaid GCF	Invmnt GCF	TOTAL
Sec. B.312									
Approp #3420021000 - VDH Public Health									
As Passed FY23	12,217,471	22,422,908	1,088,918	986,625	25,000	61,398,428	3,204,160	12,955,512	114,299,022
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)									
Total After FY23 Other Changes	12,217,471	22,422,908	1,088,918	986,625	25,000	61,398,428	3,204,160	12,955,512	114,299,022
FY23 After Other Changes									
Personal Services:									
1 Salary and Fringe	451,712	156,399		11,158		1,162,074		274,329	2,055,672
2 Technical Adjustment - Position Fund Splits to Earnings	(289,888)	(3,990)				394,899		(100,998)	23
3 Adjustment to Vacancy Savings	(198,101)							(25,097)	(223,198)
4 Retirement	74,525	33,655		2,835		283,247		60,906	435,168
5 Salary and Fringe Increase - New Positions						3,034,494			3,034,494
6 FY24 Impact of Position Class Action Reclassification Requests	149,867	8,758				343,197		231,328	733,150
Operating Expenses:									
1 Opioid Antagonist Utilization Increase		2,380,000							2,380,000
2 ISF Fee for Space	22,522	3,426				109,187		28,071	163,206
3 Net Operating Expense Account Code Changes	(19,679)	16,569				48,370		(45,260)	0
Grants:									
1 DVHA Self-Management MOU				664,163					664,163
2 DMH Pediatric Mental Health Care Access (PMHCA) MOU				45,500					45,500
FY24 Subtotal of Increases/Decreases	190,958	2,594,817	0	723,656	0	5,355,468	0	423,279	9,288,178
FY24 Gov Recommended	12,408,429	25,017,725	1,088,918	1,710,281	25,000	66,753,896	3,204,160	13,378,791	123,587,200
FY24 Legislative Changes									
FY24 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY24 As Passed - Dept ID 3420021000	12,408,429	25,017,725	1,088,918	1,710,281	25,000	66,753,896	3,204,160	13,378,791	123,587,200

Agency of Human Services - Department of Health Fiscal Year 2024 Executive Budget Recommendation

Sec.B.312 – Public Health Appropriation Personal Services

1. Salary and Fringe - \$2,055,672
2. Technical Adjustment – Position Fund Splits to Earnings - \$23
3. Adjustment to Vacancy Savings – (\$223,198)
4. Retirement - \$435,168
5. Salary and Fringe Increase – New Positions - \$3,034,494
26 new positions funded by federal grants
6. FY24 Impact of Position Class Action Reclassification Requests - \$733,150

Agency of Human Services - Department of Health Fiscal Year 2024 Executive Budget Recommendation

Sec.B.312 – Public Health Appropriation (continued)

Operating Expenses

1. Opioid Antagonist Utilization Increase - \$2,380,000 (Special Fund)
 - Naloxone – medication that can reverse an overdose caused by an opioid
 - Health Department collaborates with community-based organizations to distribute naloxone
 - Increased demand for naloxone

Proposed funding:

-\$400,000 Special Fund increase – Evidence Based Education and Advertising Fund

-\$1,980,000 Special Fund appropriation – Opioid Abatement Special Fund

Agency of Human Services - Department of Health Fiscal Year 2024 Executive Budget Recommendation

Sec.B.312 –Public Health Appropriation (continued)
Operating Expenses (continued)

2. ISF Fee for Space - \$163,206

Increased cost of fee for space over FY23.

3. Net Operating Expense Account Code Changes – net \$0

This line reflects changes in the funding mix for operating expense account codes based on actual historical cost and expected funding.

Agency of Human Services - Department of Health Fiscal Year 2024 Executive Budget Recommendation

Sec.B.312 –Public Health Appropriation (continued)
Grants

1. DVHA Self-Management MOU - \$664,163

Memorandum of understanding (MOU) for the purpose of administering statewide self-management programming.

2. DMH Pediatric Mental Health Care Access (PMHCA) MOU – \$45,500

MOU for the purpose of promoting behavioral health integrations into pediatric primary care by supporting pediatric mental health care telehealth access programs.

Agency of Human Services - Department of Health Fiscal Year 2024 Executive Budget Recommendation

Sec.B.313 – Substance Use Programs Appropriation

	GF	SF	Tob	IdptT	Ptrust	FF	Medicaid GCF	Invmnt GCF	TOTAL
Sec. B.313									
Approp #3420060000 - VDH Substance Use Programs									
As Passed FY23	4,706,142	1,392,101	949,917			21,131,903	28,208,696	5,238,926	61,627,685
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)									
Total After FY23 Other Changes	4,706,142	1,392,101	949,917	0	0	21,131,903	28,208,696	5,238,926	61,627,685
FY23 After Other Changes									
Personal Services:									
1 Salary and Fringe	96,416	38,669				135,156			270,241
2 Technical Adjustment - Position Fund Splits to Earnings	(83,404)					63,516			112
3 Adjustment to Vacancy Savings	(1,552)								(1,552)
4 Retirement	6,418	4,284				35,101			45,803
5 Salary and Fringe Increase - New Positions						405,766			405,766
Operating Expenses:									
									0
Grants:									
1 Convert Recovery Centers to GC Investment	(540,000)							540,000	0
2 Alignment of SFY23 base appropriations with the following uses:	(2,000,000)								(2,000,000)
Expansion of Substance Use Disorder (SUD) SUD Treatment (increased capacity)	954,348								954,348
2 Enhance Residential Treatment (expand services and rates)	623,443							971,041	1,594,484
3 Substance Misuse Prevention	1,410,000								1,410,000
FY24 Subtotal of Increases/Decreases	485,669	42,953	0	0	0	639,539	0	1,511,041	2,679,202
FY24 Gov Recommended	5,191,811	1,435,054	949,917	0	0	21,771,442	28,208,696	6,749,967	64,306,887
FY24 Legislative Changes									
FY24 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY24 As Passed - Dept ID 3420060000	5,191,811	1,435,054	949,917	0	0	21,771,442	28,208,696	6,749,967	64,306,887

Agency of Human Services - Department of Health Fiscal Year 2024 Executive Budget Recommendation

Sec.B.313 – Substance Use Programs Appropriation
Personal Services

1. Salary and Fringe - \$270,241
2. Technical Adjustment – Position Fund Splits to Earnings - \$112
3. Adjustment to Vacancy Savings – (\$1,552)
4. Retirement - \$45,803
5. Salary and Fringe Increase – New Positions - \$405,766
4 new positions funded by federal grants

Agency of Human Services - Department of Health Fiscal Year 2024 Executive Budget Recommendation

Sec.B.313 – Substance Use Programs Appropriation (continued)
Grants

1. Convert Recovery Centers to GC Investment – net \$0

Reflects a change in the funding mix for grants to recovery centers.
Grant award amounts are unchanged.

Agency of Human Services - Department of Health Fiscal Year 2024 Executive Budget Recommendation

Sec.B.313 –Substance Use Programs Appropriation (continued)

2. Realignment of SFY23 base appropriations – (\$2,000,000)
 Expansion of Substance Use Disorder (SUD) Treatment - \$954,348
 Enhance Residential Treatment - \$1,594,484

- Change in funding mix for Substance Use Disorder Treatment
-\$1,594,484 for the stabilization of existing residential
treatment providers, to be funded in part as Medicaid
investment
- \$954,348 in general fund for treatment expansion

Agency of Human Services - Department of Health Fiscal Year 2024 Executive Budget Recommendation

Sec.B.313 – Substance Use Programs Appropriation (continued)
Grants (continued)

3. Substance Misuse Prevention - \$1,410,000
Per VSA § 7909(a), 30% of cannabis excise tax revenue shall be used to fund substance misuse prevention. This appropriation of \$1,410,000 reflects 30% of the projected cannabis excise tax revenue for state fiscal year 2023.

During the 2022 legislative session, the general assembly established legislative intent that a minimum of \$3M be directed to substance misuse prevention annually. This base appropriation will be paired with a one-time general fund appropriation of \$1,590,000 thereby making a total of \$3M available for substance misuse prevention in FY24.

Agency of Human Services - Department of Health Fiscal Year 2024 Executive Budget Recommendation

One-time Appropriations

1. Substance Misuse Prevention - \$1,590,000 General Fund

One-time appropriation for substance misuse prevention programming to be paired with the \$1,410,000 base general fund appropriation to make a total of \$3M available for substance misuse prevention in FY24.

2. Hub Expansion Pilot - \$4,595,448 Global Commitment

-2-year pilot

-Expand hub services to treat all substance use disorders

-Expand on ability to treat co-occurring disorders