



Fiscal Year 2023 Budget

Mark A. Levine, MD
Commissioner

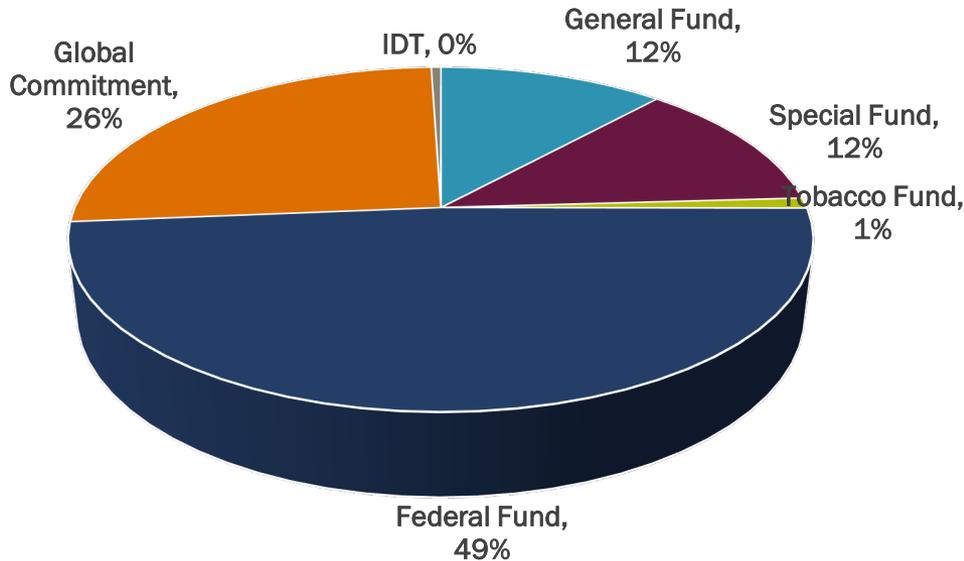
January 28, 2022

**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

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

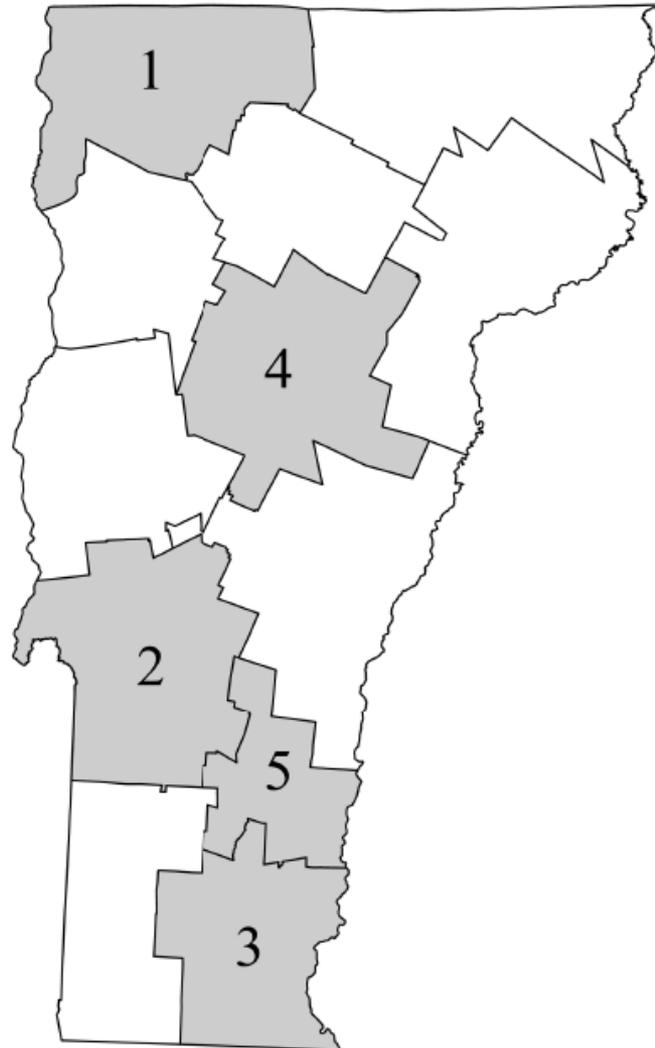
Agency of Human Services - Department of Health Fiscal Year 2023 Executive Budget Recommendation

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:

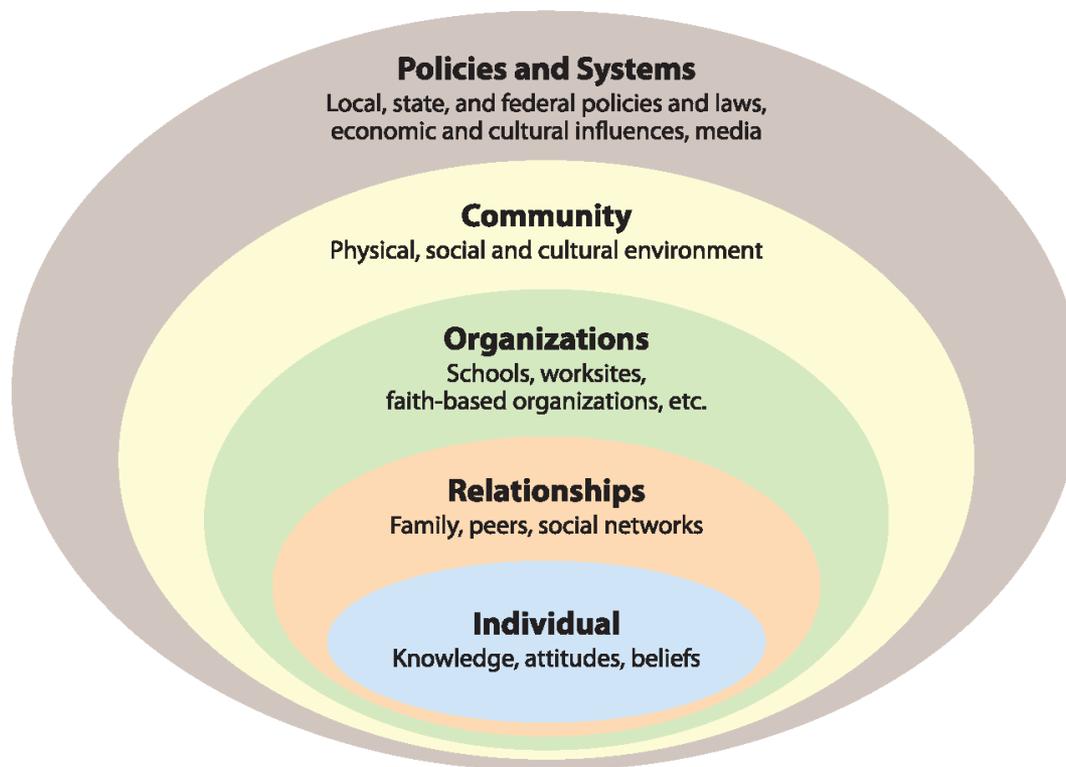
1. Franklin/Grand Isle
2. Rutland
3. Windham
4. Washington
5. Springfield



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