



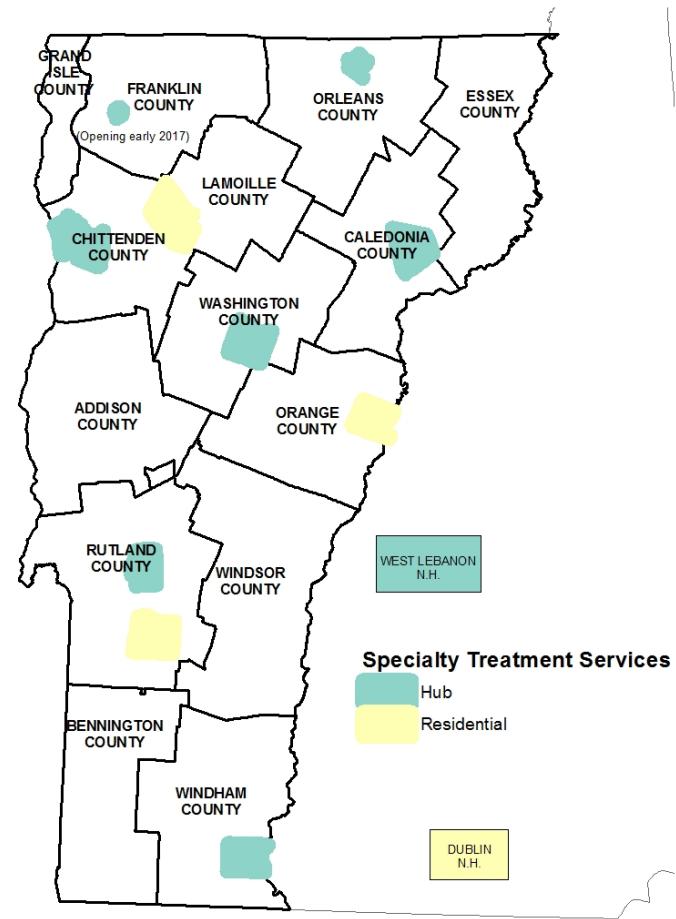
Health Department FY '18 Budget Highlights

Health Department FY '18 Budget

- Proposed \$153 million budget maintains current service level for all department programs.
- Budget includes \$1.98 in additional Global Commitment funding for full year operation of St. Albans Opiate Treatment Hub.

Health Department FY '18 Budget

- Statewide Expansion of Hub & Spoke completed with St. Albans Hub in 2017
- FY '18 budget provides full year funding of \$2.4 million



Health Department FY '18 Budget

- Tobacco Control Program Funding maintained.
- 30 % Master Settlement Agreement (MSA) Payment reduction offset by Global Commitment funding
- <https://vimeopro.com/wearehmc/802quits/video/196607996>

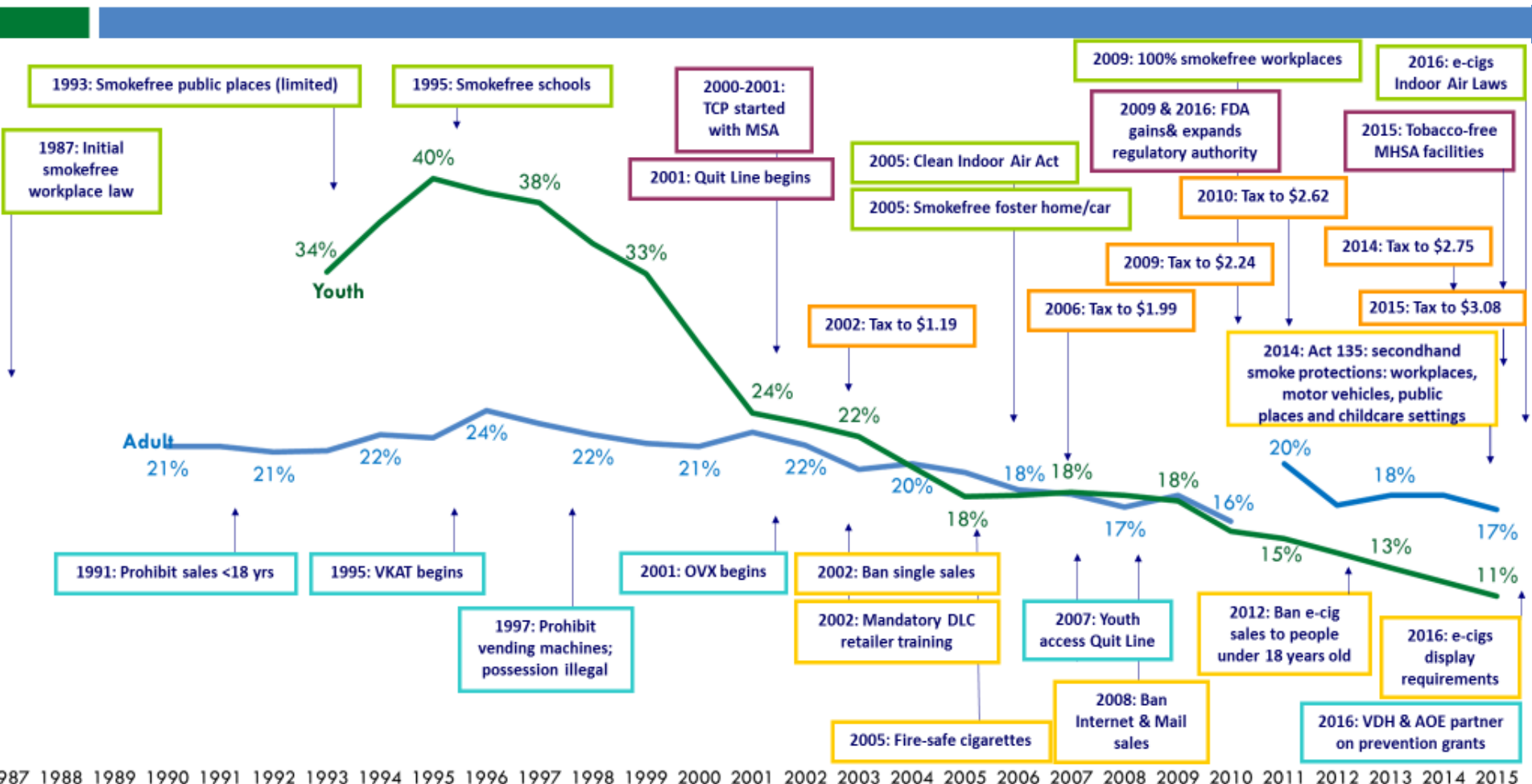


Tobacco Program Budget Challenge

- Funding is just over half of what the CDC recommends.
- A well-funded comprehensive Tobacco Control Program reduces prevalence, keeps youth from starting & lowers health care costs.
- FY18 MSA payment is decreasing by 30% which funds tobacco. CDC is other funding source & may face cuts.
- Gov. proposed budget maintains FY17 level of \$3.5 million by using Global Commitment to Health flexibility.

Tobacco Use Policy & Prevalence 1987 - 2016

GOVERNMENT	SECONDHAND SMOKE
SALES	YOUTH RELATED
	TAXES



Health Department FY '18 Budget

- Federal Funding Outlook – Uncertain
- Health Department has 75 separate federal grant funding sources, totaling about \$53 million.
- Most federal funding budgeted for SFY '18 will come from FFY '17 budget.

Hub Census and Waitlist: December, 2016

Region	# Clients	# Buprenorphine	# Methadone	# Vivitrol	# Receiving Treatment but Not Yet Dosed	# Waiting
Chittenden, Franklin, Grand Isle & Addison	957	281	664	1	11	130
Washington, Lamoille, Orange	478	209	269	0	0	0
Windsor, Windham	623	167	456	0	0	0
Rutland, Bennington	414	115	270	4	25	11
Essex, Orleans, Caledonia	769	196	567	6	0	15
Total	3241	968	2226	11	36	156

Source: Alcohol and Drug Abuse Treatment Programs

Spoke Patients, Providers & Staffing: December 2016

Region	Total # MD prescribing pts	# MD prescribing to ≥ 10 pts	Staff FTE Hired	Medicaid Beneficiaries
Bennington	9	4	5.6	229
St. Albans	15	10	5.6	382
Rutland	12	7	4.9	253
Chittenden	70	16	13.9	596
Brattleboro	10	5	2.57	145
Springfield	4	1	1.5	53
Windsor	6	3	4	161
Randolph	7	5	2.1	145
Barre	19	8	5.5	273
Lamoille	9	3	3.2	151
Newport & St Johnsbur	14	2	2	95
Addison	5	2	2	74
Upper Valley	4	0	1.5	13
Total	180*	63*	54.37	2,572

Table Notes: Beneficiary count based on pharmacy claims October – December, 2016; an additional **167** Medicaid beneficiaries are served by **32** out-of- state providers. Staff hired based on Blueprint portal report 1/17/17. *4 providers prescribe in more than one region.

Prevention and Public Health Fund

- The Prevention and Public Health Fund is critical public health funding originally granted through the Centers for Disease Control and Prevention
- It was moved to the Affordable Care Act during health care reform
- If it is repealed without a replacement, Vermont would lose at least \$14,637,565 over the next five years

Prevention and Public Health Fund

- In FY 2016 the Prevention Fund supported **\$2,927,513** of critical public health work in Vermont:

Vaccines to Needy Children and Adults (based on FY 2015)	\$932,203
Core State-Health Needs (e.g. Healthy Homes CLPP) (based on FY 2015)	\$377,393
Infectious Disease Prevention and Healthcare-Associated Infections (based on FY 2015)	\$265,583
Chronic Disease Prevention including diabetes, heart disease and stroke, and tobacco cessation (based on FY 2016)	\$878,823
Preventive Health & Health Services Block Grant	\$473,511