



# **Department of Corrections**

## **Health Services-Related**

### **Budget Ups FY26 BAA**



## **FY26 BAA Up – Wellpath Medical Services**

- 1. ADP Driven Cost Increase: \$3,349,882**
- 2. Burlington Response Recovery Project – SUD  
Program Budget increase: \$1,200,761**

**Combined Total: \$4,550,643**



# Average Daily Population (ADP)-Driven Cost Increases:

- Contract was based on ADP of up to 1250. October 2025 amended contract to reflect ADP of up to 1550 due to spikes in DOC population. The Per Incarcerated Per Month (PIPM) cost is multiplied by 1500 if the average daily population (ADP) is between 1450-1550.
- If the ADP is outside of the 1450-1550 ADP range, the Contractor and the State will negotiate in good faith to address any adjustment to compensation or service.
- Wellpath proposed a budget that did not increase proportionally to the population increase; ADP increase of 24% and only a 10% increase in cost. PIPM cost is going down from original pricing (From \$2,637 to \$2,450).



## **(ADP)-Driven Cost Increases:**

- Adjusted based on spending in Years 1 and 2 of the contract. Biggest increased costs account for off-site services and pharmacy (significant per-person costs), smaller increases for staffing.
- Total of 9.6 net additional positions in staffing matrix for ADP changes.

## **Burlington SUD Project:**

- Increases are all staffing for this new program, total of 7 FTE for 2 sites during pilot phase.



# **Wellpath Discharge Planners versus VCCI Care Coordinators**



# Wellpath Discharge Planners

- Additional Wellpath discharge planners is one of many staffing matrix changes to accommodate DOC's higher Average Daily Population

# VCCI Care Coordinators

- VCCI Care Coordinators are new positions created through the 1115 CMS waiver reentry initiative and funded through reinvested Medicaid \$ (as per the federal requirements)



# Appendix

# Staffing Increases for Increased ADP

## Site-Level Matrix Adjustment

<u>Position</u>	<u>FTE Change</u>	<u>Cost Impact</u>
Clinical Case Manager	-1.0	(\$137,280)
Correctional Nursing Assistants	6.0	\$397,164
Discharge Planner	-2.0	(\$199,680)
EMT - Nursing Assistant - Certified Medical	-1.7	(\$124,708)
Nurse Discharge Planner	6.0	\$748,800
Medical Records Clerk	1.4	\$82,538
Mid-Level Provider - Medical	0.3	\$71,593
Registered Nurse	1.7	\$212,160
Mental Health Professional	-2.1	(\$251,754)
Registered Nurse	2.1	\$262,080
Licensed Practical Nurse	-2.1	(\$214,434)
<b>Total</b>	<b>8.60</b>	<b>\$846,478</b>

## Regional Office Inputs

<u>Position</u>	<u>FTE Change</u>	<u>Cost Impact</u>
Mental Health Professional	1.0	\$119,883
Travel RN Premiums	0.0	\$74,880
Travel LPN Premium	0.0	\$37,440
<b>Total</b>	<b>1</b>	<b>\$232,203</b>



## Staffing Increases for Burlington SUD Project

<u>Position Title</u>	<u>Total FTEs (2 Sites)</u>	<u>Contract Total (2 Sites)</u> <u>Cost Impact</u>
MAT NP	0.50	\$ 128,960
Psych NP	0.50	\$ 128,960
RN	1.00	\$ 136,698
Mental Health Tech	2.00	\$ 283,712
Mental Health Professional	2.00	\$ 242,445
SUD Treatment Director	1.00	\$ 159,910
<b>Total Contract FTEs</b>	<b>7.00</b>	<b>\$ 1,080,685</b>