



# **Department of Corrections**

**Health Services FY26 BAA Budget Ups**



# FY26 BAA Up – Wellpath Medical Services

1. ADP Driven Cost Increase: **\$3,469,958**
2. Burlington Response Recovery Project – SUD  
Program Budget increase: **\$1,080,685**

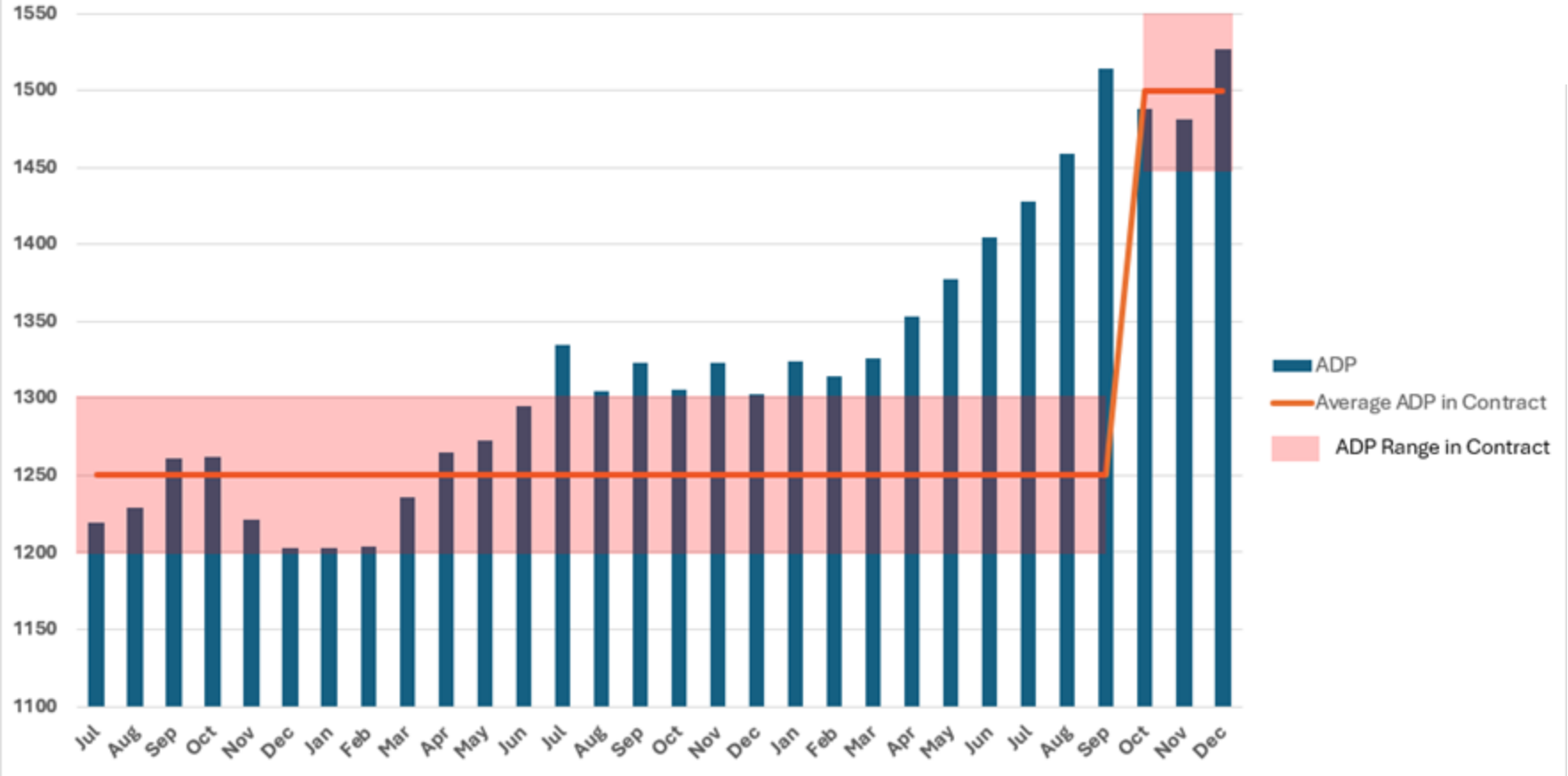
Combined Total: **\$4,550,643**



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

- Original contract based on ADP of **up to 1300**
- Due to increased population, DOC amended contract in October 2025 to reflect ADP of **up to 1550**
  - 9.6 additional staff added to account for contract changes

## VT DOC Health Services Contract FY24-FY26 - Average Daily Population





## **(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.
- The ADP increased by 20% and the annual contract amount increased by 11.5%.
- Total of 9.6 net additional positions in staffing matrix for ADP changes.

# Substance Use Disorder Treatment Expansion



- DOC amended Wellpath contract to account for increased assessment capacity and substance use disorder treatment intensity
  - Chittenden and Northwest are pilot facilities under the Accountability Court structure
- Required seven total positions across two sites for pilot phase



# 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>