



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**

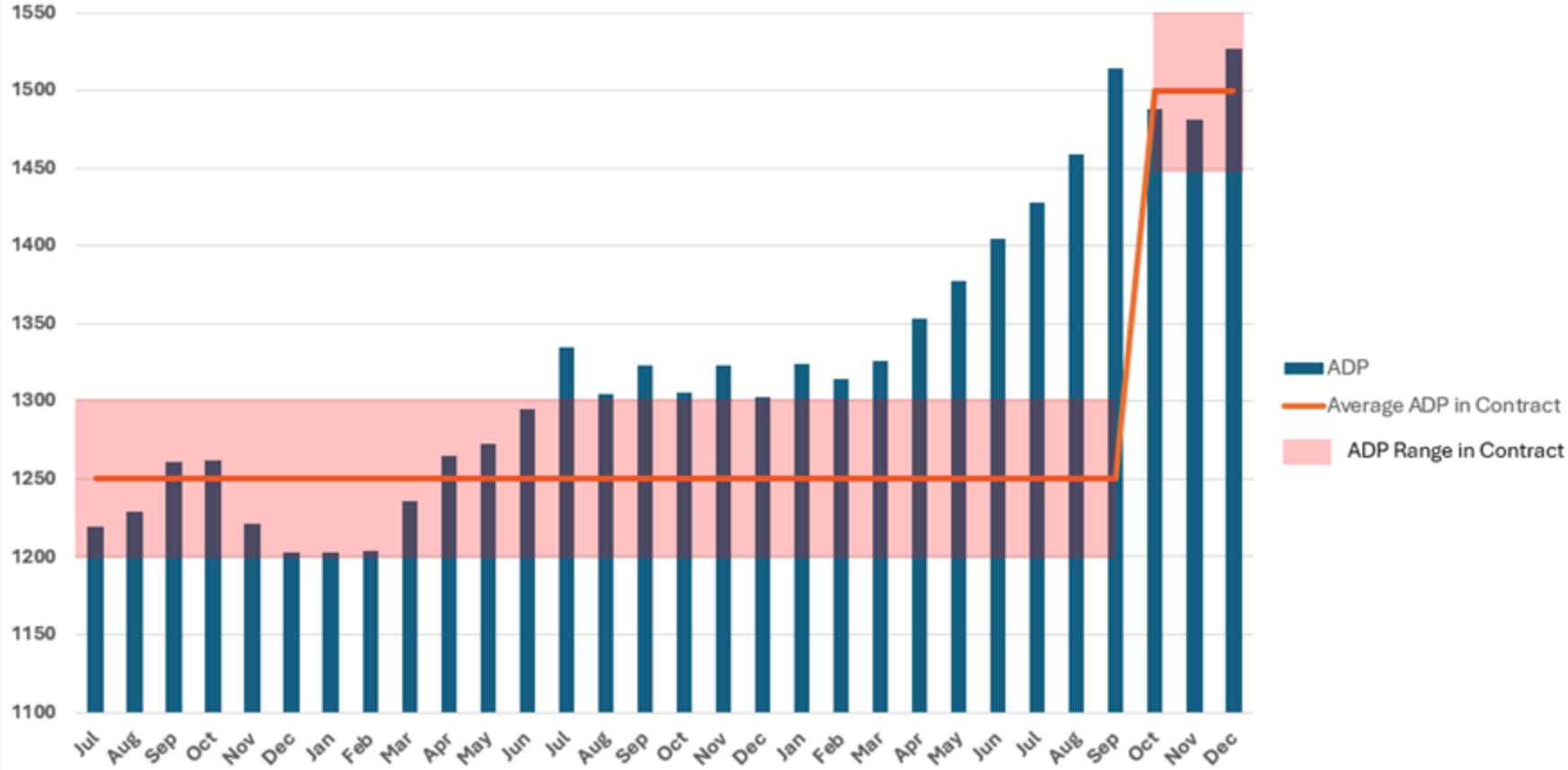
Combined Total: **\$4,550,643**

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

Position	FTE Change	Cost Impact
Clinical Case Manager	-1.0	(\$137,280)
Correctional Nursing Assistant	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)
Total	8.60	\$846,478

Regional Office Inputs

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



Staffing Increases for Burlington SUD Project

Position Title	Total FTEs (2 Sites)	Contract Total (2 Sites)	
			Cost Impact
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
Total Contract FTEs	7.00	\$	1,080,685