

SEDGWICK COUNTY, KANSAS

JAIL RATE ANALYSIS

Based on Actual Expenditures for FY 2022



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Section 1
Summary Analysis

**SEDGWICK COUNTY, KANSAS
JAIL RATE ANALYSIS
FOR FISCAL YEAR ENDED DECEMBER 31, 2022**

CORRECTIONAL FACILITY COST BREAKDOWN

| COST ITEM | ANNUAL COST | PERCENT OF TOTAL | (*) DAILY COST PER INMATE |
|---|------------------------|---------------------------------|--|
| <u>INDIRECT COSTS</u> | | | |
| Sheriff Administration | 843,340 | 2.26% | \$1.64 |
| Sheriff Support | 2,539,702 | 6.80% | 4.95 |
| Mailroom | 0 | 0.00% | - |
| Enterprise Resources | 207,381 | 0.55% | 0.40 |
| County Manager | 58,534 | 0.16% | 0.11 |
| Budget | 29,773 | 0.08% | 0.06 |
| Central Services | 32,538 | 0.09% | 0.06 |
| Human Resources | 177,623 | 0.48% | 0.35 |
| Purchasing | 16,423 | 0.04% | 0.03 |
| Information Services | 373,004 | 1.00% | 0.73 |
| Accounting | 40,303 | 0.11% | 0.08 |
| Treasurer | 6,458 | 0.02% | 0.01 |
| Security | 0 | 0.00% | - |
| Facility Maintenance & Proj Svcs | 2,199,597 | 5.89% | 4.29 |
| Total Indirect Costs | \$6,524,676 | 17.46% | \$12.71 |
| <u>DIRECT COSTS</u> | | | |
| Salaries & Wages | \$14,628,320 | 39.14% | \$28.50 |
| Fringe Benefits | 5,592,739 | 14.96% | 10.90 |
| Telephone/Social Security/Other Revenues | (669,635) | -1.79% | (1.30) |
| Equip. Expense | 260,142 | 0.70% | 0.51 |
| Travel & Training | 54,040 | 0.14% | 0.11 |
| Printing & Copying | 21,165 | 0.06% | 0.04 |
| Operating Supplies & Expenses | 142,993 | 0.38% | 0.28 |
| Custodial Supplies | 120,483 | 0.32% | 0.23 |
| Office Supplies & Postage | 27,270 | 0.07% | 0.05 |
| Communications | 6,177 | 0.02% | 0.01 |
| Subscriptions & Dues | 27,423 | 0.07% | 0.05 |
| Software Maintenance | 12,947 | 0.03% | 0.03 |
| Prisoner Food | 2,259,133 | 6.04% | 4.40 |
| Uniforms | 55,089 | 0.15% | 0.11 |
| Other Contract Svcs | (45,415) | -0.12% | (0.09) |
| Prisoner Transport | 40,710 | 0.11% | 0.08 |
| Prisoner Medical (Inmate Care & Medical Supplies) | 7,175,625 | 19.20% | 13.98 |
| Total Direct Costs | \$29,709,203 | 79.49% | \$57.89 |
| <u>OTHER COSTS</u> | | | |
| Depreciation | 1,138,598 | 3.05% | \$2.22 |
| Rounding | 0 | 0.00% | - |
| Total Other Costs | \$1,138,598 | 3.05% | \$2.22 |
| TOTAL JAIL COSTS | \$37,372,478 | 100.00% | \$72.82 |

* Daily cost per inmate based on 513190 prisoner days.

Total prisoner days calculation: (365 days * 1,406 capacity) =

513,190

**SEDGWICK COUNTY, KANSAS
JAIL RATE ANALYSIS
FOR FISCAL YEAR ENDED DECEMBER 31, 2022**

MUNICIPAL BILLING RATES (Direct Costs Only)

| COST ITEM | ANNUAL COST | PERCENT OF TOTAL | DAILY COST PER INMATE (*) | HOURLY COST PER INMATE |
|---|---------------------|------------------------|----------------------------------|---------------------------|
| <u>DIRECT COSTS</u> | | | | |
| Salaries & Wages | \$14,628,320 | 49.24% | \$28.50 | \$1.19 |
| Fringe Benefits | 5,592,739 | 18.82% | 10.90 | 0.45 |
| Telephone/Social Security/Other Revenues | (669,635) | -2.25% | (1.30) | (0.05) |
| Equip. Expense | 260,142 | 0.88% | 0.51 | 0.02 |
| Travel & Training | 54,040 | 0.18% | 0.11 | 0.00 |
| Printing & Copying | 21,165 | 0.07% | 0.04 | 0.00 |
| Operating Supplies & Expenses | 142,993 | 0.48% | 0.28 | 0.01 |
| Custodial Supplies | 120,483 | 0.41% | 0.23 | 0.01 |
| Office Supplies & Postage | 27,270 | 0.09% | 0.05 | 0.00 |
| Communications | 6,177 | 0.02% | 0.01 | 0.00 |
| Subscriptions & Dues | 27,423 | 0.09% | 0.05 | 0.00 |
| Software Maintenance | 12,947 | 0.04% | 0.03 | 0.00 |
| Prisoner Food | 2,259,133 | 7.60% | 4.40 | 0.18 |
| Uniforms | 55,089 | 0.19% | 0.11 | 0.00 |
| Other Contract Svcs | (45,415) | -0.15% | (0.09) | (0.00) |
| Prisoner Transport | 40,710 | 0.14% | 0.08 | 0.00 |
| Prisoner Medical (Inmate Care & Medical Supplies) | 7,175,625 | 24.15% | 13.98 | 0.58 |
| Total Direct Costs | \$29,709,203 | 100.00% | \$57.89 | \$2.41 |

* Daily cost per inmate based on 513190 prisoner days.

Total prisoner days calculation: (365 days * 1,406 capacity) = **513,190**

**SEDGWICK COUNTY, KANSAS
JAIL RATE ANALYSIS
FOR FISCAL YEAR ENDED DECEMBER 31, 2022**

COMPARISON TO PRIOR YEAR

| COST ITEM | DECEMBER 31, 2022 | | DECEMBER 31, 2021 | | DIFFERENCE IN COST PER INMATE | NOTE |
|---|---------------------|--------------------------|---------------------|--------------------------|-------------------------------------|----------|
| | ANNUAL COST | DAILY COST PER INMATE | ANNUAL COST | DAILY COST PER INMATE | | |
| <u>INDIRECT COSTS</u> | | | | | | |
| Sheriff Administration | 843,340 | \$1.64 | 777,712 | \$1.76 | (\$0.12) | |
| Sheriff Support | 2,539,702 | 4.95 | 9,090 | 0.02 | 4.93 | |
| Mailroom | 0 | 0.00 | 0 | 0.00 | 0.00 | |
| Enterprise Resources | 207,381 | 0.40 | 228,888 | 0.52 | -0.11 | |
| County Manager | 58,534 | 0.11 | 50,950 | 0.12 | 0.00 | |
| Budget | 29,773 | 0.06 | 32,401 | 0.07 | -0.02 | |
| Central Services | 32,538 | 0.06 | 40,092 | 0.09 | -0.03 | |
| Human Resources | 177,623 | 0.35 | 164,310 | 0.37 | -0.03 | |
| Purchasing | 16,423 | 0.03 | 61,763 | 0.14 | -0.11 | |
| Information Services | 373,004 | 0.73 | 334,207 | 0.76 | -0.03 | |
| Accounting | 40,303 | 0.08 | 103,611 | 0.23 | -0.16 | |
| Treasurer | 6,458 | 0.01 | 26,295 | 0.06 | -0.05 | |
| Security | 0 | 0.00 | 0 | 0.00 | 0.00 | |
| Facility Maintenance & Proj Svcs | 2,199,597 | 4.29 | 1,952,751 | 4.43 | -0.14 | |
| Total Indirect Costs | \$6,524,676 | \$12.71 | \$3,782,070 | \$8.57 | \$4.14 | |
| <u>DIRECT COSTS</u> | | | | | | |
| Salaries & Wages | 14,628,320 | 28.50 | 13,314,744 | 30.17 | -1.67 | 1 |
| Fringe Benefits | 5,592,739 | 10.90 | 5,020,577 | 11.38 | -0.48 | 1 |
| Telephone/Social Security/Other Revenues | (669,635) | (1.30) | (482,457) | -1.09 | -0.21 | |
| Equip. Expense | 260,142 | 0.51 | 106,012 | 0.24 | 0.27 | |
| Travel & Training | 54,040 | 0.11 | 56,682 | 0.13 | -0.02 | |
| Printing & Copying | 21,165 | 0.04 | 3,714 | 0.01 | 0.03 | |
| Operating Supplies & Expenses | 142,993 | 0.28 | 55,786 | 0.13 | 0.15 | |
| Custodial Supplies | 120,483 | 0.23 | 121,315 | 0.27 | -0.04 | |
| Office Supplies & Postage | 27,270 | 0.05 | 38,262 | 0.09 | -0.03 | |
| Communications | 6,177 | 0.01 | 3,516 | 0.01 | 0.00 | |
| Subscriptions & Dues | 27,423 | 0.05 | 34,461 | 0.08 | -0.02 | |
| Software Maintenance | 12,947 | 0.03 | 24,013 | 0.05 | -0.03 | |
| Prisoner Food | 2,259,133 | 4.40 | 1,933,615 | 4.38 | 0.02 | |
| Uniforms | 55,089 | 0.11 | 40,239 | 0.09 | 0.02 | |
| Other Contract Svcs | (45,415) | (0.09) | 37,224 | 0.08 | -0.17 | |
| Prisoner Transport | 40,710 | 0.08 | 69,078 | 0.16 | -0.08 | |
| Prisoner Medical (Inmate Care & Medical Supplies) | 7,175,625 | 13.98 | 7,698,978 | 17.45 | -3.46 | 1 |
| Total Direct Costs | \$29,709,203 | \$57.89 | \$28,075,759 | \$63.62 | (\$5.73) | |
| <u>OTHER COSTS</u> | | | | | | |
| Depreciation | 1,138,598 | | 1,047,868 | | | |
| Total Other Costs | \$1,138,598 | \$2.22 | \$1,047,868 | \$2.36 | -\$0.14 | |
| TOTAL JAIL COSTS | \$37,372,478 | \$72.82 | \$32,905,697 | \$74.55 | (\$1.73) | 1 |

NOTE

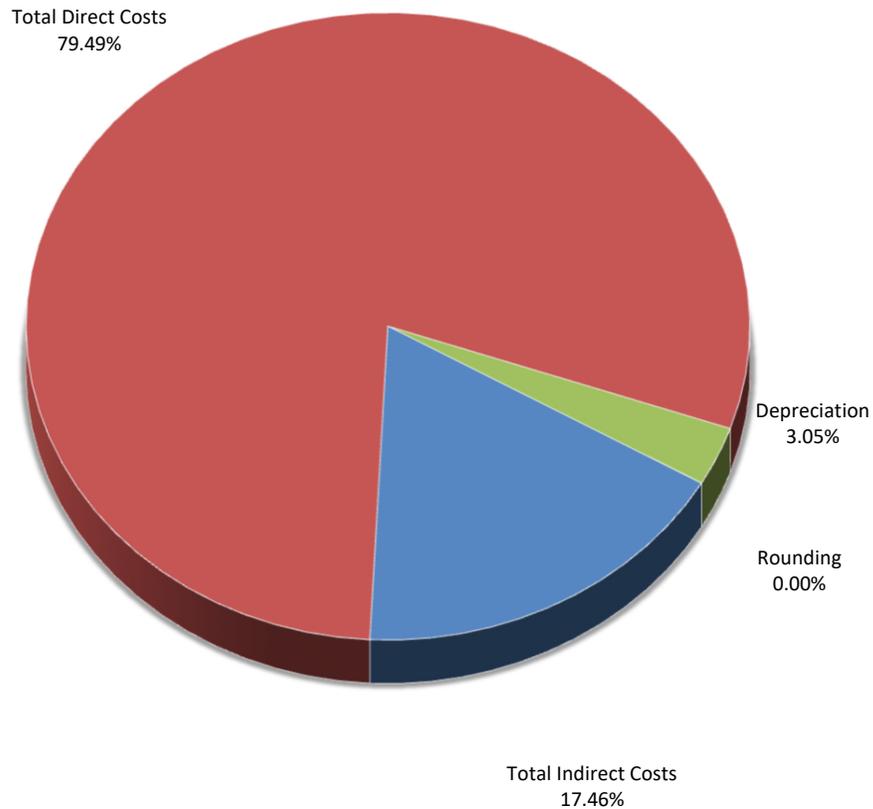
1 Decrease in Prisoner Medical nearly offsets increase in Direct labor costs.

Section 2
Cost Component Breakdown

**SEDGWICK COUNTY, KANSAS
JAIL RATE ANALYSIS
FOR FISCAL YEAR ENDED DECEMBER 31, 2022**

CORRECTIONAL FACILITY COST BREAKDOWN

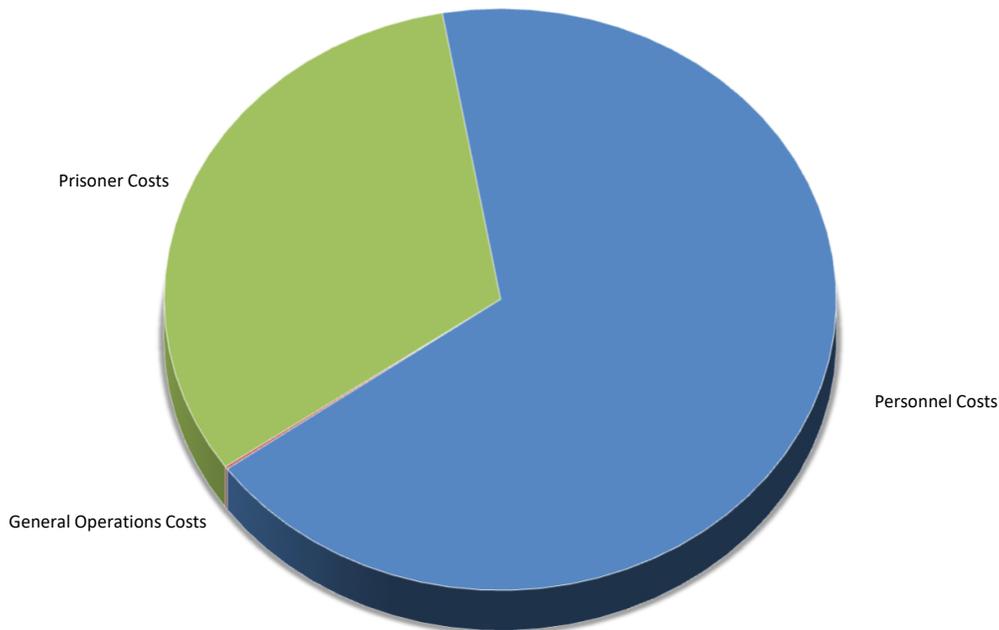
| COST ITEM | ANNUAL COST | PERCENT OF TOTAL | DAILY COST PER INMATE |
|-------------------------|---------------------|------------------------|--------------------------|
| Total Indirect Costs | \$6,524,676 | 17.46% | \$12.71 |
| Total Direct Costs | 29,709,203 | 79.49% | 57.89 |
| Depreciation | 1,138,598 | 3.05% | 2.22 |
| Rounding | - | 0.00% | - |
| TOTAL JAIL COSTS | \$37,372,478 | 100.00% | \$72.82 |



**SEDGWICK COUNTY, KANSAS
JAIL RATE ANALYSIS
FOR FISCAL YEAR ENDED DECEMBER 31, 2022
CORRECTIONAL FACILITY**

DIRECT COST BREAKDOWN

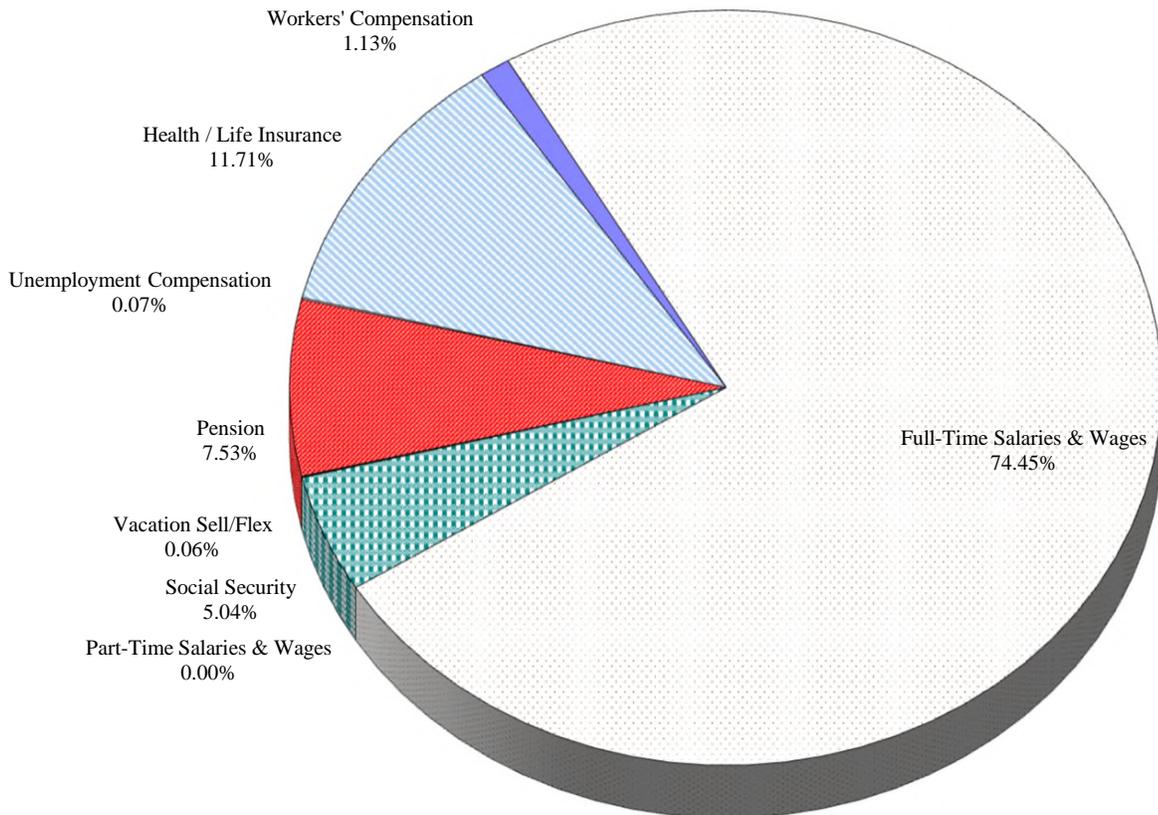
| COST ITEM | ANNUAL COST | PERCENT OF TOTAL | DAILY COST PER INMATE |
|---|---------------------|------------------|-----------------------|
| Salaries & Wages | \$14,628,320 | 49.24% | \$28.50 |
| Fringe Benefits | 5,592,739 | 18.82% | 10.90 |
| Personnel Costs | \$20,221,058 | 68.06% | \$39.40 |
| Telephone/Social Security/Other Revenues | (\$669,635) | -2.25% | (\$1.30) |
| Equip. Expense | \$260,142 | 0.88% | \$0.51 |
| Travel & Training | \$54,040 | 0.18% | \$0.11 |
| Printing & Copying | \$21,165 | 0.07% | \$0.04 |
| Operating Supplies & Expenses | \$142,993 | 0.48% | \$0.28 |
| Custodial Supplies | \$120,483 | 0.41% | \$0.23 |
| Office Supplies & Postage | \$27,270 | 0.09% | \$0.05 |
| Communications | \$6,177 | 0.02% | \$0.01 |
| Subscriptions & Dues | \$27,423 | 0.09% | \$0.05 |
| Software Maintenance | 12,947 | 0.04% | 0.03 |
| Other Contract Svcs | (45,415) | -0.15% | (0.09) |
| General Operations Costs | (\$42,411) | -0.14% | (\$0.08) |
| Prisoner Food | \$2,259,133 | 7.60% | \$4.40 |
| Uniforms | 55,089 | 0.19% | 0.11 |
| Prisoner Transport | 40,710 | 0.14% | 0.08 |
| Prisoner Medical (Inmate Care & Medical Supplies) | 7,175,625 | 24.15% | 13.98 |
| Prisoner Costs | \$9,530,556 | 32.08% | \$18.57 |
| TOTAL DIRECT JAIL COSTS | \$29,709,203 | 100.00% | \$57.89 |



**SEDGWICK COUNTY, KANSAS
JAIL RATE ANALYSIS
FOR FISCAL YEAR ENDED DECEMBER 31, 2022
CORRECTIONAL FACILITY**

DIRECT COST BREAKDOWN - PERSONNEL

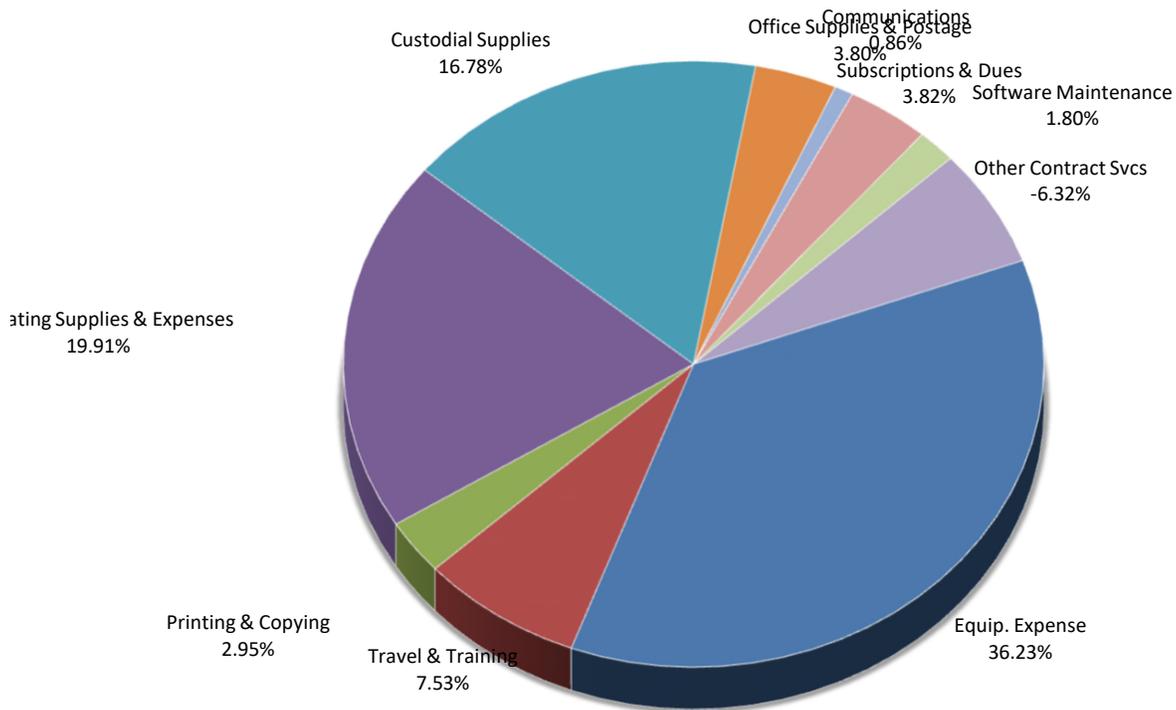
| COST ITEM | ANNUAL COST | PERCENT OF TOTAL | DAILY COST PER INMATE |
|---------------------------------------|---------------------|------------------------|--------------------------|
| Full-Time Salaries & Wages | \$14,628,320 | 74.45% | \$28.50 |
| Part-Time Salaries & Wages | - | 0.00% | - |
| Salaries & Wages | \$14,628,320 | 74.45% | \$28.50 |
| Social Security | \$991,281 | 5.04% | \$1.93 |
| Vacation Sell/Flex | 12,166 | 0.06% | \$0.02 |
| Pension | 1,480,230 | 7.53% | 2.88 |
| Unemployment Compensation | 13,520 | 0.07% | 0.03 |
| Health / Life Insurance | 2,301,089 | 11.71% | 4.48 |
| Workers' Compensation | 222,291 | 1.13% | 0.43 |
| Fringe Benefits | \$5,592,739 | 28.46% | \$10.90 |
| TOTAL DIRECT - PERSONNEL COSTS | \$19,648,897 | 100.00% | \$39.40 |



**SEDGWICK COUNTY, KANSAS
JAIL RATE ANALYSIS
FOR FISCAL YEAR ENDED DECEMBER 31, 2022
CORRECTIONAL FACILITY**

DIRECT COST BREAKDOWN - GENERAL OPERATIONS

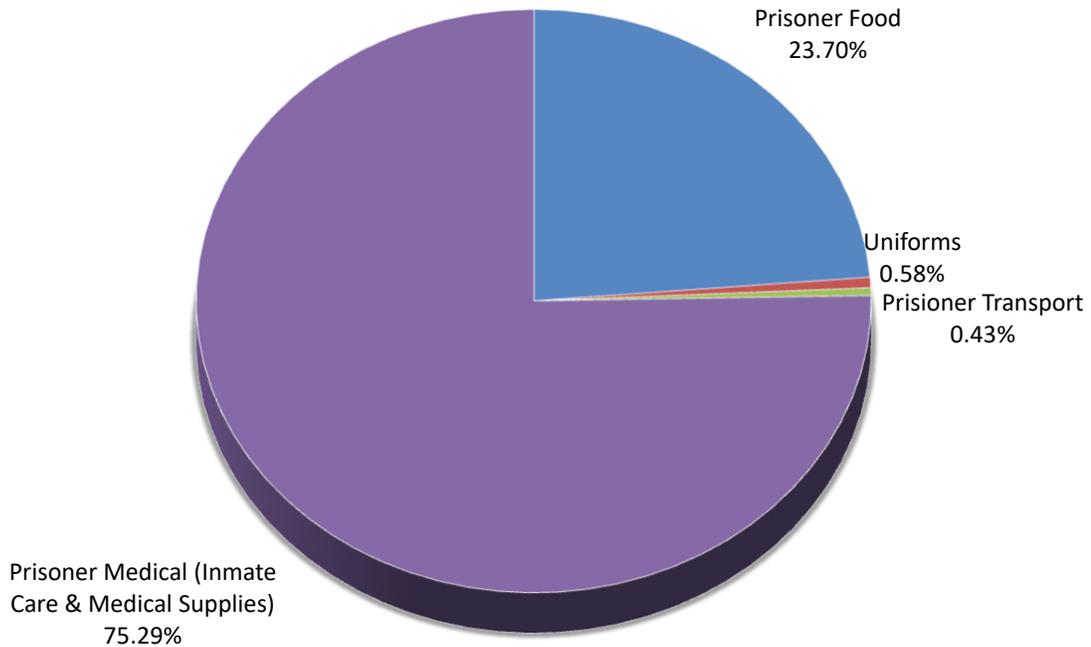
| COST ITEM | ANNUAL COST | PERCENT OF TOTAL | DAILY COST PER INMATE |
|--|--------------------|-------------------------|------------------------------|
| Equip. Expense | \$260,142 | 41.48% | \$0.51 |
| Travel & Training | \$54,040 | 8.62% | \$0.11 |
| Printing & Copying | \$21,165 | 3.37% | \$0.04 |
| Operating Supplies & Expenses | \$142,993 | 22.80% | \$0.28 |
| Custodial Supplies | \$120,483 | 19.21% | \$0.23 |
| Office Supplies & Postage | \$27,270 | 4.35% | \$0.05 |
| Communications | \$6,177 | 0.98% | \$0.01 |
| Subscriptions & Dues | \$27,423 | 4.37% | \$0.05 |
| Software Maintenance | 12,947 | 2.06% | 0.03 |
| Other Contract Svcs | (45,415) | -7.24% | (0.09) |
| TOTAL DIRECT - GEN'L OPERATIONS COSTS | \$627,224 | 100.00% | \$1.22 |
| Telephone/Social Security/Other Revenues | (669,635) | | (\$1.30) |
| TOTAL DIRECT - GEN'L OPERATIONS COSTS | (\$42,411) | | (\$0.08) |



**SEDGWICK COUNTY, KANSAS
JAIL RATE ANALYSIS
FOR FISCAL YEAR ENDED DECEMBER 31, 2022
CORRECTIONAL FACILITY**

DIRECT COST BREAKDOWN - PRISONER COSTS

| COST ITEM | ANNUAL COST | PERCENT OF TOTAL | DAILY COST PER INMATE |
|---|--------------------|------------------|-----------------------|
| Prisoner Food | \$2,259,133 | 23.70% | \$4.40 |
| Uniforms | 55,089 | 0.58% | 0.11 |
| Prisoner Transport | 40,710 | 0.43% | (0.09) |
| Prisoner Medical (Inmate Care & Medical Supplies) | 7,175,625 | 75.29% | 13.98 |
| TOTAL DIRECT - PRISONER COSTS | \$9,530,556 | 100.00% | \$18.57 |



**SEDGWICK COUNTY, KANSAS
JAIL RATE ANALYSIS
FOR FISCAL YEAR ENDED DECEMBER 31, 2022
CORRECTIONAL FACILITY**

INDIRECT COST BREAKDOWN

| COST ITEM | ANNUAL COST | PERCENT OF TOTAL | DAILY COST PER INMATE |
|----------------------------------|------------------------|---------------------------------|----------------------------------|
| Sheriff Administration | \$843,340 | 12.93% | \$1.64 |
| Sheriff Support | 2,539,702 | 38.92% | 4.95 |
| Mailroom | - | 0.00% | - |
| Enterprise Resources | 207,381 | 3.18% | 0.40 |
| County Manager | 58,534 | 0.90% | 0.11 |
| Budget | 29,773 | 0.46% | 0.06 |
| Central Services | 32,538 | 0.50% | 0.06 |
| Human Resources | 177,623 | 2.72% | 0.35 |
| Purchasing | 16,423 | 0.25% | 0.03 |
| Information Services | 373,004 | 5.72% | 0.73 |
| Accounting | 40,303 | 0.62% | 0.08 |
| Treasurer | 6,458 | 0.10% | 0.01 |
| Security | - | 0.00% | - |
| Facility Maintenance & Proj Svcs | 2,199,597 | 33.71% | 4.29 |
| TOTAL INDIRECT JAIL COSTS | \$6,524,676 | 100.00% | \$12.71 |

Section 3
Booking Charge Calculation

**SEDGWICK COUNTY, KANSAS
DETENTION FACILITY
CALCULATION OF PRISONER BOOKING CHARGE
BASED ON 2022 ACTUAL COSTS**

| SALARIES | AVERAGE SALARY | (1) AVAILABLE HOURS | COST PER HOUR |
|--------------------|---------------------------|------------------------------------|--------------------------|
| Detention Sergeant | \$100,949 | 2,080 | \$48.53 |
| Detention Deputy | 58,419 | 2,080 | 28.09 |
| Detention Corporal | 91,163 | 2,080 | 43.83 |

| EMPLOYEE BENEFITS | COST PER HOUR | (2) 34.32% OF SALARIES |
|--------------------------|--------------------------|---------------------------------------|
| Detention Sergeant | \$48.53 | \$16.66 |
| Detention Deputy | 28.09 | 9.64 |
| Detention Corporal | 43.83 | 15.04 |

| INDIRECT COSTS | COST PER HOUR | (3) 52.39% OF SALARIES |
|-----------------------|--------------------------|---------------------------------------|
| Detention Sergeant | \$48.53 | \$25.42 |
| Detention Deputy | 28.09 | 14.71 |
| Detention Corporal | 43.83 | 22.96 |

| SUMMARY OF BOOKING CHARGE COSTS BY POSITION | DETENTION SERGEANT | DETENTION DEPUTY | DETENTION CORPORAL |
|--|-------------------------------|-----------------------------|-------------------------------|
| Salary | \$48.53 | \$28.09 | 43.83 |
| Employee Benefits | 16.66 | 9.64 | 15.04 |
| Indirect Costs | 25.42 | 14.71 | 22.96 |
| Cost Per Hour | \$90.62 | \$52.44 | \$81.83 |

| TOTAL BOOKING CHARGE | TIME (IN MINUTES) | COST PER HOUR | TOTAL COST |
|------------------------------------|------------------------------|--------------------------|-----------------------|
| Detention Sergeant | 10 | \$90.62 | \$15.10 |
| Detention Deputy | 15 | 52.44 | 13.11 |
| One Meal (4) | | | 1.47 |
| Identification (Detention Deputy) | 15 | 52.44 | 13.11 |
| Detention Corporal (Dressing out) | 15 | 81.83 | 20.46 |
| Total Booking Charge | | | \$63.25 |

SEDGWICK COUNTY, KANSAS
DETENTION FACILITY
CALCULATION OF PRISONER BOOKING CHARGE
BASED ON 2022 ACTUAL COSTS
(CONTINUED)

| NOTES: | |
|--|---------------------|
| (1) Total Hours = (Eight (8) hours per day) * (260 days) = | 2,080 |
| Less vacation, holiday, sick leave, training, etc. | 0 |
| Total Direct Hours Available | 2,080 |
| | |
| (2) Employee Benefits: | |
| Social Security | \$991,281 |
| Pension | 1,480,230 |
| Health / Life Insurance | 2,301,089 |
| Unemployment Compensation | 13,520 |
| Vacation Sell/Flex/Other | 12,166 |
| Workers' Compensation | 222,291 |
| Total Employee Benefits | \$5,020,577 |
| | |
| Salary Base | \$14,628,320 |
| | |
| Benefit Rate (Benefits / Salaries) | 34.32% |
| | |
| (3) Detention Indirect Costs per Countywide Cost Allocation Plan | \$7,663,274 |
| Indirect Cost Rate (Indirect Costs / Salary Base) | 52.39% |
| | |
| (4) Total Meal Cost | 2,259,133 |
| Total Number of Prisoner Days | 513,190 days |
| Daily Meal Cost | \$4.40 |
| | |
| Single Meal Cost | \$1.47 |

Section 4
Detailed Cost Allocation Plan

**SEDGWICK COUNTY, KANSAS
JAIL RATE STUDY**

ACTUAL FY 2022
6/14/2023

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**SEDGWICK COUNTY, KANSAS
JAIL RATE STUDY**

ACTUAL FY 2022
6/14/2023

Summary Schedule

| Department | JAIL BOARDING COSTS | ADF ANNEX BOARDING COSTS | JAIL TRANSPOR TATION | OTHER LAW ENFORCEM ENT | 2nd Allocation Orphans | Total |
|----------------------------------|---------------------------|--------------------------------|----------------------------|------------------------------|------------------------------|---------------------|
| 1 2 CFR PART 200 INDIRECT COSTS | \$886,542 | \$55,495 | \$0 | \$1,597,166 | \$0 | \$2,539,203 |
| 2 SHERIFF - ADMINISTRATION | 793,659 | 49,681 | 0 | 2,903,041 | 0 | 3,746,381 |
| 3 SHERIFF - SUPPORT DIVISION | 2,390,088 | 149,614 | 0 | 2,113,140 | 0 | 4,652,842 |
| 4 DETENTION FACILITY OPERATIONS | 24,108,531 | 1,722,534 | 40,710 | 0 | 0 | 25,871,774 |
| 5 DET. MEDICAL SVCS. | 7,175,625 | 0 | 0 | 0 | 0 | 7,175,625 |
| Total Current Allocations | \$35,354,444 | \$1,977,324 | \$40,710 | \$6,613,347 | \$0 | \$43,985,825 |

**SEDGWICK COUNTY, KANSAS
JAIL RATE STUDY**

ACTUAL FY 2022
6/14/2023

**2 CFR Part 200 Indirect Costs
Nature and Extent of Services**

This Central Service department represents an accumulation of the indirect costs identified within the County's 2 CFR Part 200 cost allocation plan. Costs have been aggregated and allocated as follows:

- **Sheriff Admin** – Salaries of the units supervised within the Sheriff's org serves as the allocation bases for this function.
- **Detention-Jail** – Salaries of the units supervised within Detention serves as the allocation bases for this function.
- **Jail Building** – Usable square feet serves as the allocation bases for this function.

SEDGWICK COUNTY, KANSAS
JAIL RATE STUDY

ACTUAL FY 2022
6/14/2023

A. Department Costs

Dept:1 2 CFR PART 200 INDIRECT COSTS

| Description | | Amount | General Admin | SHERIFF- ADMIN | DET-JAIL | JAIL BLDG |
|---|---|--------------------|------------------|--------------------|------------------|--------------------|
| Personnel Costs | | | | | | |
| Salaries | S | 0 | 0 | 0 | 0 | 0 |
| <i>Salary % Split</i> | | | <i>.00%</i> | <i>.00%</i> | <i>.00%</i> | <i>.00%</i> |
| Benefits | S | 0 | 0 | 0 | 0 | 0 |
| Subtotal - Personnel Costs | | 0 | 0 | 0 | 0 | 0 |
| Services & Supplies Cost | | | | | | |
| DEPRECIATION | P | 1,162,362 | 0 | 0 | 0 | 1,162,362 |
| FACILITIES MAINTENANCE | P | 2,330,820 | 0 | 85,742 | 0 | 2,245,079 |
| FACILITY PROJECT SERVICES | P | 0 | 0 | 0 | 0 | 0 |
| COUNTY MANAGER | P | 123,874 | 0 | 65,340 | 58,534 | 0 |
| CHIEF FINANCIAL OFFICER | P | 0 | 0 | 0 | 0 | 0 |
| BUDGET | P | 78,683 | 0 | 48,909 | 29,773 | 0 |
| HUMAN RESOURCES | P | 375,899 | 0 | 198,276 | 177,623 | 0 |
| PURCHASING | P | 87,792 | 0 | 71,369 | 16,423 | 0 |
| INFORMATION SERVICES | P | 1,181,625 | 0 | 808,621 | 373,004 | 0 |
| CENTRAL SERVICES | P | 273,315 | 0 | 240,777 | 32,538 | 0 |
| ENTERPRISE RESOURCE | P | 438,875 | 0 | 231,494 | 207,381 | 0 |
| ACCOUNTING | P | 138,002 | 0 | 97,700 | 40,303 | 0 |
| COUNTY TREASURER | P | 34,522 | 0 | 28,064 | 6,458 | 0 |
| COUNTY COUNSELOR | P | 304,351 | 0 | 304,351 | 0 | 0 |
| Subtotal - Services & Supplies | | 6,530,120 | 0 | 2,180,643 | 942,037 | 3,407,441 |
| Department Cost Total | | 6,530,120 | 0 | 2,180,643 | 942,037 | 3,407,441 |
| Adjustments to Cost | | | | | | |
| Subtotal - Adjustments | | 0 | 0 | 0 | 0 | 0 |
| Total Costs After Adjustments | | 6,530,120 | 0 | 2,180,643 | 942,037 | 3,407,441 |
| General Admin Distribution | | | 0 | 0 | 0 | 0 |
| Grand Total | | \$6,530,120 | | \$2,180,643 | \$942,037 | \$3,407,441 |

**SEDGWICK COUNTY, KANSAS
JAIL RATE STUDY**

ACTUAL FY 2022
6/14/2023

B. Incoming Costs - (Default Spread Expense%)

Dept:1 2 CFR PART 200 INDIRECT COSTS

No Indirect Costs

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**SEDGWICK COUNTY, KANSAS
JAIL RATE STUDY**

ACTUAL FY 2022
6/14/2023

SHERIFF-ADMIN Allocations

Dept:1 2 CFR PART 200 INDIRECT COSTS

| Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|------------------------------|----------------------|-----------------------|---------------------|---------------|--------------------------|----------------------|--------------------|
| 2 SHERIFF - ADMINISTRATION | 1,902,678.07 | 11.45% | \$249,675 | \$0 | \$249,675 | \$0 | \$249,675 |
| 3 SHERIFF - SUPPORT DIVISION | 2,543,772.96 | 15.31% | 333,802 | 0 | 333,802 | 0 | 333,802 |
| 9 OTHER LAW ENFORCEMENT | 12,171,386.72 | 73.24% | 1,597,166 | 0 | 1,597,166 | 0 | 1,597,166 |
| Subtotal | 16,617,837.75 | 100.00% | 2,180,643 | 0 | 2,180,643 | 0 | 2,180,643 |
| Direct Bills | | | | | 0 | | 0 |
| Total | | | | | \$2,180,643 | | \$2,180,643 |

Basis Units: SALARIES-UNITS SUPERVISED

**SEDGWICK COUNTY, KANSAS
JAIL RATE STUDY**

ACTUAL FY 2022
6/14/2023

DET-JAIL Allocations

Dept:1 2 CFR PART 200 INDIRECT COSTS

| Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|--|----------------------|-----------------------|---------------------|---------------|--------------------------|----------------------|------------------|
| 6 JAIL BOARDING COSTS | 13,766,565.99 | 94.11% | \$886,542 | \$0 | \$886,542 | \$0 | \$886,542 |
| 7 ADF ANNEX BOARDING COSTS | 861,753.60 | 5.89% | 55,495 | 0 | 55,495 | 0 | 55,495 |
| Subtotal | 14,628,319.59 | 100.00% | 942,037 | 0 | 942,037 | 0 | 942,037 |
| Direct Bills | | | | | 0 | | 0 |
| Total | | | | | \$942,037 | | \$942,037 |
| Basis Units: SALARIES-UNITS SUPERVISED | | | | | | | |

**SEDGWICK COUNTY, KANSAS
JAIL RATE STUDY**

ACTUAL FY 2022
6/14/2023

JAIL BLDG Allocations

Dept:1 2 CFR PART 200 INDIRECT COSTS

| Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|-------------------------------------|---------|-----------------------|---------------------|---------------|--------------------------|----------------------|--------------------|
| 2 SHERIFF - ADMINISTRATION | 9,200 | 2.04% | \$69,663 | \$0 | \$69,663 | \$0 | \$69,663 |
| 4 DETENTION FACILITY OPERATIONS | 440,800 | 97.96% | 3,337,777 | 0 | 3,337,777 | 0 | 3,337,777 |
| Subtotal | 450,000 | 100.00% | 3,407,441 | 0 | 3,407,441 | 0 | 3,407,441 |
| Direct Bills | | | | | 0 | | 0 |
| Total | | | | | \$3,407,441 | | \$3,407,441 |
| Basis Units: SQ FT IN JAIL FACILITY | | | | | | | |

**SEDGWICK COUNTY, KANSAS
JAIL RATE STUDY**

ACTUAL FY 2022
6/14/2023

Allocation Summary

Dept:1 2 CFR PART 200 INDIRECT COSTS

| Department | SHERIFF- ADMIN | DET-JAIL | JAIL BLDG | Total |
|---------------------------------|--------------------|------------------|--------------------|--------------------|
| 2 SHERIFF - ADMINISTRATION | \$249,675 | \$0 | \$69,663 | \$319,338 |
| 3 SHERIFF - SUPPORT DIVISION | 333,802 | 0 | 0 | 333,802 |
| 4 DETENTION FACILITY OPERATIONS | 0 | 0 | 3,337,777 | 3,337,777 |
| 6 JAIL BOARDING COSTS | 0 | 886,542 | 0 | 886,542 |
| 7 ADF ANNEX BOARDING COSTS | 0 | 55,495 | 0 | 55,495 |
| 9 OTHER LAW ENFORCEMENT | 1,597,166 | 0 | 0 | 1,597,166 |
| Total | \$2,180,643 | \$942,037 | \$3,407,441 | \$6,530,120 |

**SEDGWICK COUNTY, KANSAS
JAIL RATE STUDY**

ACTUAL FY 2022
6/14/2023

**Sheriff - Administration
Nature and Extent of Services**

Expenditures charged to the Sheriff - Administration section have been aggregated and allocated as follows:

- **Admin** – Salaries of the units supervised in both the Sheriff and Detention section serve as the allocation bases for this function.
- **Other Law Enforcement** – Costs are allocated directly to Other Law Enforcement.

**SEDGWICK COUNTY, KANSAS
JAIL RATE STUDY**

ACTUAL FY 2022
6/14/2023

A. Department Costs

Dept:2 SHERIFF - ADMINISTRATION

| Description | | Amount | General Admin | ADMIN | OTH LAW ENF |
|---|----|--------------------|------------------|--------------------|--------------------|
| Personnel Costs | | | | | |
| Salaries | S1 | 1,902,678 | 0 | 901,755 | 1,000,923 |
| <i>Salary % Split</i> | | | <i>.00%</i> | <i>47.39%</i> | <i>52.61%</i> |
| Benefits | S | 903,978 | 0 | 428,431 | 475,547 |
| Subtotal - Personnel Costs | | 2,806,656 | 0 | 1,330,186 | 1,476,470 |
| Services & Supplies Cost | | | | | |
| CONTRACTUAL SVC | P | 431,486 | 0 | 0 | 431,486 |
| COMMODITIES | P | 34,656 | 0 | 0 | 34,656 |
| CAPITAL OUTLAY | D | 332,929 | 0 | 0 | 0 |
| TRANSFERS | D | 0 | 0 | 0 | 0 |
| Subtotal - Services & Supplies | | 799,071 | 0 | 0 | 466,142 |
| Department Cost Total | | 3,605,727 | 0 | 1,330,186 | 1,942,612 |
| Adjustments to Cost | | | | | |
| CAPITAL OUTLAY | D | (332,929) | 0 | 0 | 0 |
| TRANSFERS | D | 0 | 0 | 0 | 0 |
| Subtotal - Adjustments | | (332,929) | 0 | 0 | 0 |
| Total Costs After Adjustments | | 3,272,798 | 0 | 1,330,186 | 1,942,612 |
| General Admin Distribution | | | 0 | 0 | 0 |
| Grand Total | | \$3,272,798 | | \$1,330,186 | \$1,942,612 |

**SEDGWICK COUNTY, KANSAS
JAIL RATE STUDY**

ACTUAL FY 2022
6/14/2023

B. Incoming Costs - (Default Spread Salary%)

Dept:2 SHERIFF - ADMINISTRATION

| Department | First Incoming | Second Incoming | ADMIN | OTH LAW ENF |
|------------------------------------|-------------------|--------------------|--------------------|--------------------|
| 1 SHERIFF-ADMIN * | \$249,675 | \$0 | \$249,675 | \$0 |
| 1 JAIL BLDG * | 69,663 | 0 | 69,663 | 0 |
| Subtotal - 2 CFR PART 200 INDIRECT | 319,338 | 0 | 319,338 | 0 |
| 2 ADMIN * | 0 | 100,445 | 0 | 100,445 |
| Subtotal - SHERIFF - ADMINISTRATIC | 0 | 100,445 | 0 | 100,445 |
| 3 SUPPORT | 0 | 300,896 | 142,607 | 158,289 |
| Subtotal - SHERIFF - SUPPORT DIVIS | 0 | 300,896 | 142,607 | 158,289 |
| Total Incoming | 319,338 | 401,341 | 461,945 | 258,734 |
| C. Total Allocated | | \$3,993,477 | \$1,792,131 | \$2,201,346 |
| | | | 44.88% | 55.12% |

**SEDGWICK COUNTY, KANSAS
JAIL RATE STUDY**

ACTUAL FY 2022
6/14/2023

ADMIN Allocations

Dept:2 SHERIFF - ADMINISTRATION

| Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|------------------------------|----------------------|-----------------------|---------------------|---------------|--------------------------|----------------------|--------------------|
| 2 SHERIFF - ADMINISTRATION | 1,902,678.07 | 6.09% | \$100,445 | \$0 | \$100,445 | \$0 | \$100,445 |
| 3 SHERIFF - SUPPORT DIVISION | 2,543,772.96 | 8.14% | 134,289 | 0 | 134,289 | 12,363 | 146,651 |
| 6 JAIL BOARDING COSTS | 13,766,565.99 | 44.06% | 726,754 | 0 | 726,754 | 66,904 | 793,659 |
| 7 ADF ANNEX BOARDING COSTS | 861,753.60 | 2.76% | 45,493 | 0 | 45,493 | 4,188 | 49,681 |
| 9 OTHER LAW ENFORCEMENT | 12,171,386.72 | 38.95% | 642,543 | 0 | 642,543 | 59,152 | 701,695 |
| Subtotal | 31,246,157.34 | 100.00% | 1,649,524 | 0 | 1,649,524 | 142,607 | 1,792,131 |
| Direct Bills | | | | | 0 | | 0 |
| Total | | | | | \$1,649,524 | | \$1,792,131 |

Basis Units: SALARIES-UNITS SUPERVISED

**SEDGWICK COUNTY, KANSAS
JAIL RATE STUDY**

ACTUAL FY 2022
6/14/2023

OTH LAW ENF Allocations

Dept:2 SHERIFF - ADMINISTRATION

| Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|--------------------------------------|-------|-----------------------|---------------------|---------------|--------------------------|----------------------|-------------|
| 9 OTHER LAW ENFORCEMENT | 100 | 100.00% | \$1,942,612 | \$0 | \$1,942,612 | \$258,734 | \$2,201,346 |
| Subtotal | 100 | 100.00% | 1,942,612 | 0 | 1,942,612 | 258,734 | 2,201,346 |
| Direct Bills | | | | | 0 | | 0 |
| Total | | | | | \$1,942,612 | | \$2,201,346 |
| Basis Units: DIRECT TO OTHER LAW ENF | | | | | | | |

**SEDGWICK COUNTY, KANSAS
JAIL RATE STUDY**

ACTUAL FY 2022
6/14/2023

Allocation Summary

Dept:2 SHERIFF - ADMINISTRATION

| Department | ADMIN | OTH LAW ENF | Total |
|------------------------------|--------------------|--------------------|--------------------|
| 2 SHERIFF - ADMINISTRATION | \$100,445 | \$0 | \$100,445 |
| 3 SHERIFF - SUPPORT DIVISION | 146,651 | 0 | 146,651 |
| 6 JAIL BOARDING COSTS | 793,659 | 0 | 793,659 |
| 7 ADF ANNEX BOARDING COSTS | 49,681 | 0 | 49,681 |
| 9 OTHER LAW ENFORCEMENT | 701,695 | 2,201,346 | 2,903,041 |
| Total | \$1,792,131 | \$2,201,346 | \$3,993,477 |

**SEDGWICK COUNTY, KANSAS
JAIL RATE STUDY**

ACTUAL FY 2022
6/14/2023

**Sheriff - Support Division
Nature and Extent of Services**

Expenditures charged to the Sheriff - Support Division have been aggregated and allocated as follows:

- **Support** – Salaries of the units supported in both the Sheriff and Detention section serve as the allocation bases for this function.

**SEDGWICK COUNTY, KANSAS
JAIL RATE STUDY**

ACTUAL FY 2022
6/14/2023

A. Department Costs

Dept:3 SHERIFF - SUPPORT DIVISION

| Description | | Amount | General Admin | SUPPORT |
|---|----|--------------------|------------------|--------------------|
| Personnel Costs | | | | |
| Salaries | S1 | 2,543,773 | 0 | 2,543,773 |
| <i>Salary % Split</i> | | | <i>.00%</i> | <i>100.00%</i> |
| Benefits | S | 1,286,600 | 0 | 1,286,600 |
| Subtotal - Personnel Costs | | 3,830,373 | 0 | 3,830,373 |
| Services & Supplies Cost | | | | |
| CONTRACTUAL SVC | S | 290,867 | 0 | 290,867 |
| COMMODITIES | S | 352,045 | 0 | 352,045 |
| CAPITAL OUTLAY | D | 51,330 | 0 | 0 |
| Subtotal - Services & Supplies | | 694,242 | 0 | 642,912 |
| Department Cost Total | | 4,524,615 | 0 | 4,473,285 |
| Adjustments to Cost | | | | |
| CAPITAL OUTLAY | D | (51,330) | 0 | 0 |
| Subtotal - Adjustments | | (51,330) | 0 | 0 |
| Total Costs After Adjustments | | 4,473,285 | 0 | 4,473,285 |
| General Admin Distribution | | | 0 | 0 |
| Grand Total | | \$4,473,285 | | \$4,473,285 |

**SEDGWICK COUNTY, KANSAS
JAIL RATE STUDY**

ACTUAL FY 2022
6/14/2023

B. Incoming Costs - (Default Spread Salary%)

Dept:3 SHERIFF - SUPPORT DIVISION

| Department | First Incoming | Second Incoming | SUPPORT |
|------------------------------------|-------------------|--------------------|--------------------|
| 1 SHERIFF-ADMIN | \$333,802 | \$0 | \$333,802 |
| Subtotal - 2 CFR PART 200 INDIRECT | 333,802 | 0 | 333,802 |
| 2 ADMIN | 134,289 | 12,363 | 146,651 |
| Subtotal - SHERIFF - ADMINISTRATIC | 134,289 | 12,363 | 146,651 |
| 3 SUPPORT | 0 | 402,281 | 402,281 |
| Subtotal - SHERIFF - SUPPORT DIVIS | 0 | 402,281 | 402,281 |
| Total Incoming | 468,091 | 414,644 | 882,734 |
| C. Total Allocated | | \$5,356,019 | \$5,356,019 |
| | | | 100.00% |

SEDGWICK COUNTY, KANSAS
JAIL RATE STUDY

ACTUAL FY 2022
6/14/2023

SUPPORT Allocations

Dept:3 SHERIFF - SUPPORT DIVISION

| Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|------------------------------|----------------------|--------------------|------------------|---------------|-----------------------|-------------------|--------------------|
| 2 SHERIFF - ADMINISTRATION | 1,902,678.07 | 6.09% | \$300,896 | \$0 | \$300,896 | \$0 | \$300,896 |
| 3 SHERIFF - SUPPORT DIVISION | 2,543,772.96 | 8.14% | 402,281 | 0 | 402,281 | 0 | 402,281 |
| 6 JAIL BOARDING COSTS | 13,766,565.99 | 44.06% | 2,177,092 | 0 | 2,177,092 | 212,996 | 2,390,088 |
| 7 ADF ANNEX BOARDING COSTS | 861,753.60 | 2.76% | 136,281 | 0 | 136,281 | 13,333 | 149,614 |
| 9 OTHER LAW ENFORCEMENT | 12,171,386.72 | 38.95% | 1,924,825 | 0 | 1,924,825 | 188,315 | 2,113,140 |
| Subtotal | 31,246,157.34 | 100.00% | 4,941,376 | 0 | 4,941,376 | 414,644 | 5,356,019 |
| Direct Bills | | | | | 0 | | 0 |
| Total | | | | | \$4,941,376 | | \$5,356,019 |

Basis Units: SALARIES-UNITS SUPERVISED

**SEDGWICK COUNTY, KANSAS
JAIL RATE STUDY**

ACTUAL FY 2022
6/14/2023

Allocation Summary

Dept:3 SHERIFF - SUPPORT DIVISION

| Department | SUPPORT | Total |
|------------------------------|--------------------|--------------------|
| 2 SHERIFF - ADMINISTRATION | \$300,896 | \$300,896 |
| 3 SHERIFF - SUPPORT DIVISION | 402,281 | 402,281 |
| 6 JAIL BOARDING COSTS | 2,390,088 | 2,390,088 |
| 7 ADF ANNEX BOARDING COSTS | 149,614 | 149,614 |
| 9 OTHER LAW ENFORCEMENT | 2,113,140 | 2,113,140 |
| Total | \$5,356,019 | \$5,356,019 |

**SEDGWICK COUNTY, KANSAS
JAIL RATE STUDY**

ACTUAL FY 2022
6/14/2023

**Detention Facility Operations
Nature and Extent of Services**

Expenditures within the Detention Facility Operations section have been aggregated and allocated as follows:

- **Jail Supervision** – These costs are allocated directly to Jail Boarding.
- **Transportation** – These costs are allocated directly to Jail Transport.
- **ADF Annex** – These costs are allocated directly to ADF Annex Boarding.
- **Other** – These costs have are not allocated within this study.

SEDGWICK COUNTY, KANSAS
JAIL RATE STUDY

ACTUAL FY 2022
6/14/2023

A. Department Costs

Dept:4 DETENTION FACILITY OPERATIONS

| Description | | Amount | General Admin | JAIL SUPERVISI ON | TRANSPOR TATION | ADF ANNEX | OTHER |
|-------------------------------------|----|-------------------|------------------|-------------------------|--------------------|------------------|------------------|
| Personnel Costs | | | | | | | |
| Salaries | S1 | 14,628,320 | 0 | 13,766,566 | 0 | 861,754 | 0 |
| <i>Salary % Split</i> | | | <i>.00%</i> | <i>94.11%</i> | <i>.00%</i> | <i>5.89%</i> | <i>.00%</i> |
| Benefits | P | 5,592,739 | 0 | 5,265,293 | 0 | 327,446 | 0 |
| Subtotal - Personnel Costs | | 20,221,058 | 0 | 19,031,859 | 0 | 1,189,200 | 0 |
| Services & Supplies Cost | | | | | | | |
| COMMUNICATIONS | P | 6,177 | 0 | 3,342 | 0 | 2,836 | 0 |
| PRISONER TRANSPORT | P | 40,710 | 0 | 0 | 40,710 | 0 | 0 |
| PRISONER FOOD | P | 2,259,133 | 0 | 1,997,877 | 0 | 261,256 | 0 |
| CUSTODIAL SUPPLIES | P | 120,483 | 0 | 113,796 | 0 | 6,687 | 0 |
| SOFTWARE MAINT | P | 12,947 | 0 | 12,947 | 0 | 0 | 0 |
| OTHER CONTRACT SVCS | P | (45,415) | 0 | (38,973) | 0 | (6,442) | 0 |
| EQUIP EXPENSE | P | 260,142 | 0 | 258,171 | 0 | 1,971 | 0 |
| SUBSCRIPTIONS/DUES | P | 27,423 | 0 | 27,423 | 0 | 0 | 0 |
| PRINTING & COPIER | P | 21,583 | 0 | 21,165 | 0 | 418 | 0 |
| TRAVEL & TRAINING | P | 54,040 | 0 | 54,040 | 0 | 0 | 0 |
| OUT OF COUNTY HOUSING (17015) | P | 1,961,655 | 0 | 0 | 0 | 0 | 1,961,655 |
| OFFICE SUPPLIES/POSTAGE | P | 27,270 | 0 | 26,808 | 0 | 462 | 0 |
| OPERATING SUPPLIES/EXP | P | 78,501 | 0 | 73,137 | 0 | 5,364 | 0 |
| UNIFORMS | P | 55,089 | 0 | 54,915 | 0 | 173 | 0 |
| UTILITIES | P | 64,492 | 0 | 510 | 0 | 63,982 | 0 |
| CAPITAL/EQUIP | D | 0 | 0 | 0 | 0 | 0 | 0 |
| TRANSFERS | D | 1,308,653 | 0 | 0 | 0 | 0 | 0 |
| *REV* COIN STATION COMM | P | (234,758) | 0 | (234,758) | 0 | 0 | 0 |
| *REV* OTHER REVENUE | P | (434,877) | 0 | (434,877) | 0 | 0 | 0 |
| Subtotal - Services & Supplies | | 5,583,247 | 0 | 1,935,523 | 40,710 | 336,706 | 1,961,655 |
| Department Cost Total | | 25,804,305 | 0 | 20,967,382 | 40,710 | 1,525,906 | 1,961,655 |
| Adjustments to Cost | | | | | | | |
| CAPITAL/EQUIP | D | 0 | 0 | 0 | 0 | 0 | 0 |

**SEDGWICK COUNTY, KANSAS
JAIL RATE STUDY**

ACTUAL FY 2022
6/14/2023

A. Department Costs

Dept:4 DETENTION FACILITY OPERATIONS

| Description | Amount | General Admin | JAIL SUPERVISI ON | TRANSPOR TATION | ADF ANNEX | OTHER |
|--------------------------------------|---------------------|------------------|-------------------------|--------------------|--------------------|--------------------|
| TRANSFERS | (1,308,653) | 0 | 0 | 0 | 0 | 0 |
| Subtotal - Adjustments | (1,308,653) | 0 | 0 | 0 | 0 | 0 |
| Total Costs After Adjustments | 24,495,652 | 0 | 20,967,382 | 40,710 | 1,525,906 | 1,961,655 |
| General Admin Distribution | | 0 | 0 | 0 | 0 | 0 |
| Grand Total | <u>\$24,495,652</u> | | <u>\$20,967,382</u> | <u>\$40,710</u> | <u>\$1,525,906</u> | <u>\$1,961,655</u> |
| | | | | | | not allocated |

**SEDGWICK COUNTY, KANSAS
JAIL RATE STUDY**

ACTUAL FY 2022
6/14/2023

B. Incoming Costs - (Default Spread Salary%)

Dept:4 DETENTION FACILITY OPERATIONS

| Department | First Incoming | Second Incoming | JAIL SUPERVISI ON | TRANSPOR TATION | ADF ANNEX | OTHER |
|------------------------------------|-------------------|---------------------|-------------------------|--------------------|--------------------|--------------------|
| 1 JAIL BLDG | \$3,337,777 | \$0 | \$3,141,149 | \$0 | \$196,628 | \$0 |
| Subtotal - 2 CFR PART 200 INDIRECT | 3,337,777 | 0 | 3,141,149 | 0 | 196,628 | 0 |
| Total Incoming | 3,337,777 | 0 | 3,141,149 | 0 | 196,628 | 0 |
| C. Total Allocated | | \$27,833,429 | \$24,108,531 | \$40,710 | \$1,722,534 | \$1,961,655 |
| | | | 86.62% | 0.15% | 6.19% | 7.05% |

**SEDGWICK COUNTY, KANSAS
JAIL RATE STUDY**

ACTUAL FY 2022
6/14/2023

JAIL SUPERVISION Allocations

Dept:4 DETENTION FACILITY OPERATIONS

| Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|--------------------------------------|-------|-----------------------|---------------------|---------------|--------------------------|----------------------|--------------|
| 6 JAIL BOARDING COSTS | 100 | 100.00% | \$24,108,531 | \$0 | \$24,108,531 | \$0 | \$24,108,531 |
| Subtotal | 100 | 100.00% | 24,108,531 | 0 | 24,108,531 | 0 | 24,108,531 |
| Direct Bills | | | | | 0 | | 0 |
| Total | | | | | \$24,108,531 | | \$24,108,531 |
| Basis Units: DIRECT TO JAIL BOARDING | | | | | | | |

**SEDGWICK COUNTY, KANSAS
JAIL RATE STUDY**

ACTUAL FY 2022
6/14/2023

TRANSPORTATION Allocations

Dept:4 DETENTION FACILITY OPERATIONS

| Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|---------------------------------------|-------|-----------------------|---------------------|---------------|--------------------------|----------------------|----------|
| 8 JAIL TRANSPORTATION | 100 | 100.00% | \$40,710 | \$0 | \$40,710 | \$0 | \$40,710 |
| Subtotal | 100 | 100.00% | 40,710 | 0 | 40,710 | 0 | 40,710 |
| Direct Bills | | | | | 0 | | 0 |
| Total | | | | | \$40,710 | | \$40,710 |
| Basis Units: DIRECT TO JAIL TRANSPORT | | | | | | | |

**SEDGWICK COUNTY, KANSAS
JAIL RATE STUDY**

ACTUAL FY 2022
6/14/2023

ADF ANNEX Allocations

Dept:4 DETENTION FACILITY OPERATIONS

| Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|----------------------------------|-------|-----------------------|---------------------|---------------|--------------------------|----------------------|--------------------|
| 7 ADF ANNEX BOARDING COSTS | 100 | 100.00% | \$1,722,534 | \$0 | \$1,722,534 | \$0 | \$1,722,534 |
| Subtotal | 100 | 100.00% | 1,722,534 | 0 | 1,722,534 | 0 | 1,722,534 |
| Direct Bills | | | | | 0 | | 0 |
| Total | | | | | \$1,722,534 | | \$1,722,534 |
| Basis Units: DIRECT TO ADF ANNEX | | | | | | | |

SEDGWICK COUNTY, KANSAS
JAIL RATE STUDY

ACTUAL FY 2022
6/14/2023

Allocation Summary

Dept:4 DETENTION FACILITY OPERATIONS

| Department | JAIL SUPERVISI ON | TRANSPOR TATION | ADF ANNEX | OTHER | Total |
|----------------------------|-------------------------|--------------------|--------------------|------------|---------------------|
| 6 JAIL BOARDING COSTS | \$24,108,531 | \$0 | \$0 | \$0 | \$24,108,531 |
| 7 ADF ANNEX BOARDING COSTS | 0 | 0 | 1,722,534 | 0 | 1,722,534 |
| 8 JAIL TRANSPORTATION | 0 | 40,710 | 0 | 0 | 40,710 |
| Total | \$24,108,531 | \$40,710 | \$1,722,534 | \$0 | \$25,871,774 |

**SEDGWICK COUNTY, KANSAS
JAIL RATE STUDY**

ACTUAL FY 2022
6/14/2023

**Detention Medical Services
Nature and Extent of Services**

Expenditures associated with Jail Medical Services have been aggregated and allocated as follows:

- **Jail Medical** – These costs are allocated directly to Jail Boarding.

**SEDGWICK COUNTY, KANSAS
JAIL RATE STUDY**

ACTUAL FY 2022
6/14/2023

A. Department Costs

Dept:5 DET. MEDICAL SVCS.

| Description | | Amount | General Admin | JAIL MEDICAL |
|--------------------------------------|---|-------------------------|-------------------------|-----------------|
| <hr/> | | | | |
| Personnel Costs | | | | |
| Salaries | S | 0 | 0 | 0 |
| <i>Salary % Split</i> | | | <i>.00%</i> | <i>.00%</i> |
| Benefits | S | 0 | 0 | 0 |
| Subtotal - Personnel Costs | | <hr/> 0 | <hr/> 0 | <hr/> 0 |
| | | | | |
| Services & Supplies Cost | | | | |
| MEDICAL SERVICES (17016) | P | 7,175,625 | 0 | 7,175,625 |
| Subtotal - Services & Supplies | | <hr/> 7,175,625 | <hr/> 0 | <hr/> 7,175,625 |
| Department Cost Total | | 7,175,625 | 0 | 7,175,625 |
| | | | | |
| Adjustments to Cost | | | | |
| Subtotal - Adjustments | | <hr/> 0 | <hr/> 0 | <hr/> 0 |
| Total Costs After Adjustments | | 7,175,625 | 0 | 7,175,625 |
| | | | | |
| General Admin Distribution | | | 0 | 0 |
| Grand Total | | <hr/> <hr/> \$7,175,625 | <hr/> <hr/> \$7,175,625 | |

**SEDGWICK COUNTY, KANSAS
JAIL RATE STUDY**

ACTUAL FY 2022
6/14/2023

B. Incoming Costs - (Default Spread Expense%)

Dept:5 DET. MEDICAL SVCS.

No Indirect Costs

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**SEDGWICK COUNTY, KANSAS
JAIL RATE STUDY**

ACTUAL FY 2022
6/14/2023

JAIL MEDICAL Allocations

Dept:5 DET. MEDICAL SVCS.

| Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|--------------------------------------|-------|-----------------------|---------------------|---------------|--------------------------|----------------------|-------------|
| 6 JAIL BOARDING COSTS | 100 | 100.00% | \$7,175,625 | \$0 | \$7,175,625 | \$0 | \$7,175,625 |
| Subtotal | 100 | 100.00% | 7,175,625 | 0 | 7,175,625 | 0 | 7,175,625 |
| Direct Bills | | | | | 0 | | 0 |
| Total | | | | | \$7,175,625 | | \$7,175,625 |
| Basis Units: DIRECT TO JAIL BOARDING | | | | | | | |

**SEDGWICK COUNTY, KANSAS
JAIL RATE STUDY**

ACTUAL FY 2022
6/14/2023

Allocation Summary

Dept:5 DET. MEDICAL SVCS.

| Department | JAIL MEDICAL | Total |
|-----------------------|-------------------------|--------------------|
| 6 JAIL BOARDING COSTS | \$7,175,625 | \$7,175,625 |
| Total | \$7,175,625 | \$7,175,625 |

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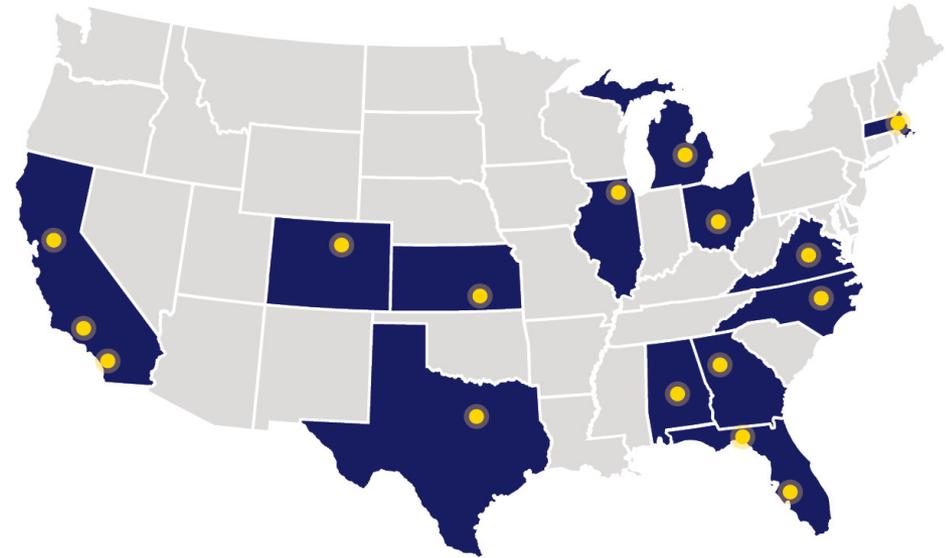
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