

COST PROPOSAL
Request for Proposal: ID# EVT0006973
Comprehensive Health Care Services
Kansas Department of Corrections

Submission Deadline: January 10, 2020 - 2:00 p.m. CST



719 SW Van Buren Street, Suite 100
Topeka, KS 66603
Office: 785-246-6840
Fax: 785-408-5617
VCHSAdmin@VitalCoreHS.com

STATE OF KANSAS

Event Details

PeopleSoft Strategic Sourcing

Event ID	Format	Type	Page
17300-EVT0006973	Sell	RFx	1
Event Round	Version		
1	1		
Event Name	Comprehensive Health Care Services		
Start Time	Finish Time		
10/10/2019 15:40:00 CDT	01/03/2020 14:00:00 CST		

Event Currency: US Dollar
Bids allowed in other currency: No

Bidder: PUBLIC EVENT DETAILS
Submit To: Department of Administration
Procurement and Contracts
900 SW Jackson
Suite 451-South
Topeka KS 66612-1286
United States
Contact: Aubrey L Waters
Phone: 785/296-2401
Email: aubrey.waters@ks.gov

Event Description

Request for Proposal (RFP) for Comprehensive Health Care Services for the Kansas Department of Corrections (KDOC).

General Comments

0005 - Request for Proposal pursuant to K.S.A. 75-37,102

BIDDER MUST OBTAIN A CURRENT TAX CLEARANCE CERTIFICATE

A "Tax Clearance" is a comprehensive tax account review to determine and ensure that the account is compliant with all primary Kansas Tax Laws administered by the Kansas Department of Revenue (KDOR) Director of Taxation. Information pertaining to a Tax Clearance is subject to change(s), which may arise as a result of a State Tax Audit, Federal Revenue Agent Report, or other lawful adjustment(s).

INSTRUCTIONS: To obtain a Current Tax Clearance Certificate, you must:

- Go to <http://ksrevenue.org/taxclearance.html> to request a Tax Clearance Certificate
- Return to the website the following working day to see if KDOR will issue the certificate
- If issued an official certificate, print it and attach it to your bid response
- If denied a certificate, engage KDOR in a discussion about why a certificate wasn't issued

Bidders (and their subcontractors) are expected to submit a current Tax Clearance Certificate with every event response.

REMINDER: You will need to sign back into the KDOR website to view and print the official tax clearance certificate.

Information about Tax Registration can be found at the following website:
<http://www.ksrevenue.org/busregistration.html>

Procurement and Contracts reserves the right to confirm tax status of all potential contractors and subcontractors prior to the release of a purchase order or contract award.

In the event that a current tax certificate is unavailable, Procurement and Contracts reserves the right to notify a bidder (one that has submitted a timely event response) that they have to provide a current Tax Clearance Certificate within ten (10) calendar days, or Procurement and Contracts may proceed with an award to the next lowest responsive bidder, whichever is determined by the Director of Purchases to be in the best interest of the State.

MANDATORY REQUIREMENT: If you are interested in bidding on this transaction you **MUST BE OFFICIALLY INVITED** to the event. Contact the person named above at least 24 HOURS BEFORE the official finish date and time to request the official invitation.

Due to State of Kansas SMART Strategic Sourcing System requirements, any bidder with an interest in bidding on any State of Kansas SOURCING EVENT must officially request an invitation from the Procurement Officer (Event Contact) at least 24 hours before the Bid Event official finish date and time. If you fail to request such in a timely fashion, your bid may be rejected in its entirety.

EXCEPTION: If you have received a Bid Event Document with your company's name in the upper right hand corner of the document, your company has already been invited to the bid event.

If you are not a registered bidder/vendor with the state of Kansas you must register as a bidder AND request official invitation at least 24 hours before the Bid Event official finish date and time. To register as a bidder visit our website: www.admin.ks.gov/offices/procurement-and-contracts

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Event Details (cont.)

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 During the 2012 Session, the Kansas Legislature enacted a Bidder Preference Program which created three (3) bid preferences. To see if you qualify for any of the preferences, please go to the following website for more information:
www.admin.ks.gov/offices/procurement-and-contracts/bidder-preference-program.

To claim this preference, the bid response must include the Preference Request Form and you must respond to the applicable Bidder Preference category in the question under the General Questions section on the following page(s).

 During the 2014 Session, the Kansas Legislature enacted the Disabled Veteran Owned Business bidder preference program. For more information or to see if you qualify, please go to the following website:
<http://admin.ks.gov/docs/default-source/ofpm/procurement-contracts/disabled-veteran-preference-program.doc>

To claim this preference, the bid response must include a copy of the letter from Procurement and Contracts certifying your company as a Disabled Veteran Owned Business and you must respond to the applicable Disabled Veteran Owned Business category in the question under the General Questions section on the following page(s).

 Emailed or Fax Bids Submission will NOT be accepted for this Bid Event.

- ATTC - See the attachment for additional information.

 Pre-proposal Conference - A mandatory pre-proposal conference and site visits will be held. More information will be provided in an amendment as soon as possible.

Attendance is required in person this pre-proposal conference. Failure to attend the pre-bid conference will result in rejection of your bid. Questions requesting clarification of the Bid Event must be submitted electronically (in the provided Question Submission format) to the Procurement Officer (Event Contact) indicated above at a day and time to be determined. Impromptu questions may be permitted and spontaneous unofficial answers provided, however bidders should understand that the only official answer or position of the State of Kansas will be presented in writing.

Failure to notify the Procurement Officer (Event Contact) of any conflicts or ambiguities in the Bid Event may result in items being resolved in the best interest of the State. Any modification to this Bid Event as a result of the pre-proposal conference, as well as written answers to written questions, shall be made in writing by addendum and dispatched to all bidders associated to this event. Only written communications are binding.

Answers to questions will be available in the form of an addendum on the Procurement and Contracts' website, www.admin.ks.gov/offices/procurement-and-contracts.

It shall be the responsibility of all participating bidders to acquire any and all addenda and additional information as it is made available from the web site cited above. Vendors/Bidders not initially invited to participate in this Bid Event must notify the Procurement Officer (Event Contact) of their intent to bid at least 24 hours prior to the event's closing date/time. Bidders are required to check the website periodically for any additional information or instructions.

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Event Details (cont.)

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Event Round	Version		
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General Questions

Question	UOM	Best	Worst	Response
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Does your organization accept the State of Kansas terms and conditions as stated?

Yes

Required: Yes Mandatory ResponseNo

Response Comments

Is a current Tax Clearance Certificate included with this bid event submission (instructions provided in RFP document)?

Yes

Required: Yes Mandatory ResponseNo

Response Comments

Is a completed Immigration Reform and Control form included with this bid event submission (form provided in the RFP document)?

Yes

Required: Yes Mandatory ResponseNo

Response Comments

Is a completed Sexual Harassment form included with your bid event submission (form provided in the RFP document)?

Yes

Required: Yes Mandatory ResponseNo

Response Comments

Is a completed Boycott of Israel form included with your bid event submission (form provided in the RFP document)?

Yes

Required: Yes Mandatory ResponseNo

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Event Details (cont.)

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Event Round	Version		
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Event Currency: US Dollar
Bids allowed in other currency: No

Response Comments

Please select ONE category from the following list with regard to a Bidder Preference. If selecting a Bidder Preference category, supporting documentation must accompany this bid response. (Note: #3 "State Use Purchases" category does not apply to Requests for Proposals)

- Options:
- Not claiming any Bidder Preference Category
 - Claiming the Disabled Veteran Owned Business Category
 - Claiming the State Use Purchases Bidder Preference Category
 - Claiming the Certified Business Bidder Preference Category

Select One

Yes
No
No
No

Required: Yes Mandatory Response: No

Response Comments

Payments Terms are "Net 30 days ARO". Show discount(s) if payment is made in less than thirty days. Discounts offered will NOT be considered in determining the low bid.

.5%

Required: Yes Mandatory Response: No

Response Comments

Procurement Card (P-Card): Presently, many State Agencies use a State of Kansas Procurement Card (Visa-branded P-Card) in lieu of a state warrant to pay for some of its purchases. No additional charges will be allowed for using the card.
May agencies use their P-Card for contract purchases?

Yes

Required: Yes Mandatory Response: No

Response Comments

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Event Details (cont.)

PeopleSoft Strategic Sourcing

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Line Details

Line: 1 Item ID: Line Qty: 1.00 UOM: Each	No Bid: <input type="checkbox"/>	Bid Qty: <input type="text" value="1"/>
Required: No Reserve Price: No		Min/Max Qty: No min / No max
Description: Healthcare		

Question	UOM	Best	Worst	Response
Do not enter pricing here. Pricing should be provided in the Cost Sheet section of the RFP document.				<input type="button" value="Agree"/>
Required: No Mandatory Response: No				

Response Comments

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Event Details (cont.)

PeopleSoft Strategic Sourcing

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Email: aubrey.waters@ks.gov

Bidder Information

Firm Name: VitalCore Health Strategies, LLC			
Name: Viola Riggini, CEO	Signature: 	Date: 1/08/2020	
Phone #: 785-246-6840 or Mobile 785-260-1875 Fax #: 785-408-5617			
Street Address: 719 SW Van Buren Steet, Suite 100			
City & State: Topeka, Kansas		Zip Code: 66603	
Email: VCHSAdmin@VitalCoreHS.com - or - VRiggini@VitalCoreHS.com			

STATE OF KANSAS

Event Details (cont.)

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Appendix A - Line Specifications

Line: 1 Item ID: Line Qty: 1 UOM: Each
 Description: Healthcare

Item Specifications

Manufacturer:		Item Height:	0
Mfg Item ID:		Dimension UOM:	
Item Length:	0	Volume UOM:	
Item Width:	0	Weight UOM:	
Item Volume:	0	Item Color:	
Item Weight:	0		
Item Size:			

Shipping Information

Schedule:	1	Ship To:	KDOC
Quantity:	1		KDOC
Due Date:	01/03/2020		714 SW Jackson St, Ste 300
Freight Terms:			Topeka KS 66603-3722
Ship Via:	Common Carrier		United States

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Appendix B - Terms & Conditions

- Debarment of State Contractors.** Any Contractor who defaults on delivery or does not perform in a satisfactory manner as defined in this Agreement may be barred for a period up to three (3) years, pursuant to K.S.A. 75-37,103, or have its work evaluated for pre-qualification purposes. Contractor shall disclose any conviction or judgment for a criminal or civil offense of any employee, individual or entity which controls a company or organization or will perform work under this Agreement that indicates a lack of business integrity or business honesty. This includes (1) conviction of a criminal offense as an incident to obtaining or attempting to obtain a public or private contract or subcontract or in the performance of such contract or subcontract; (2) conviction under state or federal statutes of embezzlement, theft, forgery, bribery, falsification or destruction of records, or receiving stolen property; (3) conviction under state or federal antitrust statutes; and (4) any other offense the State determines to be so serious and compelling as to affect responsibility as a state contractor. For the purpose of this section, an individual or entity shall be presumed to have control of a company or organization if the individual or entity directly or indirectly, or acting in concert with one or more individuals or entities, owns or controls twenty-five (25) percent or more of its equity, or otherwise controls its management or policies. Failure to disclose an offense may result in disqualification of the Proposal or termination of the Agreement, as determined by the State.
- Accounts Receivable Set-Off Program:** If during the course of this contract the Contractor is found to owe a debt to the State of Kansas, agency payments to the Contractor may be intercepted / setoff by the State of Kansas. Notice of the setoff action will be provided to the Contractor. Pursuant to K.S.A. 75-6201 et seq, Contractor shall have the opportunity to challenge the validity of the debt. If the debt is undisputed, the Contractor shall credit the account of the agency making the payment in an amount equal to the funds intercepted. K.S.A. 75-6201 et seq. allows the Director of Accounts and Reports to set off funds the State of Kansas owes Contractors against debts owed by the contractor to the State of Kansas. Payments set off in this manner constitute lawful payment for services or goods received. The Contractor benefits fully from the payment because its obligation to the State is reduced by the amount subject to setoff.
- Disclosure of Bid Event Content and Proprietary Information:** All bid responses become the property of the State of Kansas. The Kansas Open Records Act (K.S.A. 45-215 et seq) requires public information be placed in the public domain at the conclusion of the selection process, and be available for examination by all interested parties. More information on this subject can be found at the following website:
<http://admin.ks.gov/offices/chief-counsel/kansas-open-records-act>.
- BIDDER MUST OBTAIN A CURRENT TAX CLEARANCE CERTIFICATE** A "Tax Clearance" is a comprehensive tax account review to determine and ensure that the account is compliant with all primary Kansas Tax Laws administered by the Kansas Department of Revenue (KDOR) Director of Taxation. Information pertaining to a Tax Clearance is subject to change(s), which may arise as a result of a State Tax Audit, Federal Revenue Agent Report, or other lawful adjustment(s). **INSTRUCTIONS:** To obtain a Current Tax Clearance Certificate, you must: 1) Go to: <http://ksrevenue.org/taxclearance.html> to request a Tax Clearance Certificate; 2) Return to the website the following working day to see if KDOR will issue the certificate; 3) If issued an official certificate, print it and attach it to your bid response; and 4) If denied a certificate, engage KDOR in a discussion about why a certificate wasn't issued. Bidders (and their subcontractors) are expected to submit a current Tax Clearance Certificate with every event response. **REMINDER:** You will need to sign back into the KDOR website to view and print the official tax clearance certificate. Information about Tax Registration can be found at the following website:
<http://www.ksrevenue.org/busregistration.html>. Procurement and Contracts reserves the right to confirm tax status of all potential contractors and subcontractors prior to the release of a purchase order or contract award. In the event that a current tax certificate is unavailable, Procurement and Contracts reserves the right to notify a bidder (one that has submitted a timely event response) that they have to provide a current Tax Clearance Certificate within ten (10) calendar days, or Procurement and Contracts may proceed with an award to the next lowest responsive bidder, whichever is determined by the Director of Purchases to be in the best interest of the State.
- Immigration and Reform Control Act of 1986 (IRCA):** All contractors are expected to comply with the Immigration and Reform Control Act of 1986 (IRCA), as may be amended from time to time. This Act, with certain limitations, requires the verification of the employment status of all individuals who were hired on or after November 6, 1986, by the contractor as well as any subcontractor or sub-contractors. The usual method of verification is through the Employment Verification (I-9) form. With the submission of this bid, the contractor hereby certifies without exception that such contractor has complied with all federal and state laws relating to immigration and reform. Any misrepresentation in this regard or any employment of persons not authorized to

STATE OF KANSAS

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work in the United States constitutes a material breach and, at the State's option, may subject the contract to termination for cause and any applicable damages. Unless provided otherwise herein, all contractors are expected to be able to produce for the State any documentation or other such evidence to verify Contractor's IRCA compliance with any provision, duty, certification, or like item under the contract. Bidders must submit a Certification Regarding Immigration Reform and Control form with every event response. The form can be found at the following website:
<http://www.admin.ks.gov/docs/default-source/ofpm/procurement-contracts/lrca.doc>.

6. It is the bidder's responsibility to submit questions, acknowledge addenda and attend pre-bid conferences as indicated in this event or attachment(s). When communicating always refer to the Bid Event ID.
7. Conflict of Interest: With the submission of a response for this bidding event, you certify that you do not have any substantial conflict of interest sufficient to influence the bidding process of this event. A conflict of substantial interest is one which a reasonable person would think would compromise the opening bidding process.
8. Competition: The purpose of this Request is to seek competition. The bidder shall advise Procurement and Contracts if any specification, language or other requirement inadvertently restricts or limits bidding to a single source. Notification shall be in writing and must be received by Procurement and Contracts no later than five (5) business days prior to the event closing date. The Director of Purchases reserves the right to waive minor deviations in the specifications which do not hinder the intent of this Request.
9. Acceptance or Rejection: The State reserves the right to accept or reject any or all bid responses or part of a response; to waive any informalities or technicalities; clarify any ambiguities in responses; modify any criteria in this Event; and unless otherwise specified, to accept any item in a response.

Last Updated: 01/24/2019

Cost Proposal

VitalCore is providing our cost proposals for the base (current) staffing plan and our proposed alternative staffing plan. The cost per facility forms were completed based upon the base staffing plan. We have also provided our staffing plan and labor cost worksheets.

Please note that the cost for the Electronic Medical Records System proposed on the Comprehensive Health Care Cost Proposal Form is for the enhancement and continuation of the NextGen system. VitalCore is providing two other alternative systems for KDOC and the costs for each are listed below.

As stated within our responses to the Technical Proposal, Fusion Management's GE Centricity EMR system is an exceptional EMR system that would serve KDOC very well in the long term. Because this would mean a change of systems and require initial implementation costs, the costs will be higher than the NextGen pricing. The CorEMR system is a good system that comes at significantly less cost than either NextGen's or Fusion's systems.

Fusion's EMR:

\$2,950,875.00 for the first year's installation and maintenance (Fusion is willing to break down their installation costs between the first two years)

\$2,950,875.00 for the second year

\$ 774,000.00 for maintenance for the third and subsequent years

The first year's cost for Fusion will be \$2,018,875.00 more than the cost proposed for NextGen.

CorEMR with Liberty Hosting Services:

\$358,238.72 the first year

\$219,990.72 the second and subsequent years

The installation of the CorEMR system will be \$573,761.28 less the first year than NextGen.

Both of these EMR systems are not proprietary to any one correctional health services contractor. Fusion's GE Centricity system is considered the premiere Correctional EMR System in the nation.

5. **COST SHEET**

Contractor Name: VitalCore Health Strategies, LLC

COST PROPOSAL

- a. Bidders shall submit cost proposals which meet all the specifications outlined in this RFP and based on the staffing plan shown in Appendix F.
- b. Cost proposal shall include total cost to provide services (not to exceed amount) for each fiscal year for the initial term and each year of the renewal options (Comprehensive Health Care Services – Not to Exceed Amount form). The not to exceed amounts should represent the total cost with no deductions for clinical performance guarantees, staffing deductions, and/or liquidated damages.
- c. Cost proposals shall include the per capita cost by facility, by fiscal year (Comprehensive Health Care Cost Proposal by Facility form). As this contract will be for comprehensive health care services in which the Contractor will be responsible for all costs of care, the amounts shown are not intended to be caps but a measure by which the Procurement Negotiation Committee may compare and evaluate cost proposals.
- d. Cost proposals shall itemize the anticipated cost of specific services outlined in the KDOC Comprehensive Cost Proposal Health Care Service Category Identification form. As this contract will be for comprehensive health care services in which the Contractor will be responsible for all costs of care, the amounts shown are not intended to be caps but a measure by which the Procurement Negotiation Committee may compare and evaluate cost proposals.
- e. Hepatitis C alternate - Bidders shall include a base cost proposal and an alternate cost proposal in which KDOC would be responsible for procuring hepatitis C direct acting antiviral (DAA) drugs directly. The alternative proposal must be clearly separated and identified as the Hepatitis C alternate proposal.
- f. Staffing plan alternate - Bidders may submit an alternate staffing plan with corresponding alternate cost proposal in addition to the base cost proposal. Alternate staffing proposals shall clearly discuss how the alternate staffing plan deliver quality health care which meets the community standard of care, ACA/NCCHC standards, and the specifications of this RFP. The alternative proposal must be clearly separated and identified as a staffing plan alternate proposal.
- g. Alternative services - Bidders may submit more than one cost proposal for that reduce cost while maintaining quality health care standards. Proposals may be in an abbreviated form following the same format as the primary proposal, providing only that information that differs from the primary proposal. Each alternative proposal must be clearly separated and identified as an alternate services proposal.
- h. The Facility Population, Infirmery, and Acuity Report (Appendix B) identifies both facility population as of August 31, 2019, and facility capacities. Bidders shall use the facility capacity numbers to determine the firm, fixed per-offender-per-day costs by facility, and when figuring population revenue adjustments.
- i. Per capita adjustments are described in section 4.27 of this RFP. Using a separate sheet for each facility, identify per capita adjustments, by facility, based on the current population capacities identified in this RFP, for each year of the contract (included renewal options). Winfield Correctional Facility shall be bid separately from the Wichita Work Release Facility and El Dorado Correctional Facility shall be bid separately from the Oswego Correctional Facility. Per capita adjustments shall begin at ten percent (10%) over or under the facility capacity established in this RFP and shall identify any increased or decreased per-capita costs incrementally by ten percent (10%) up to one hundred (100%).

**Comprehensive Health Care Cost Proposal
Not to Exceed Amount -BASE BID
WITHOUT HEP C DAA**

Bidders shall present the total cost of services for each year of the contract. As this is a full-risk contract for comprehensive health care services, KDOC will not be responsible for costs incurred above the amount bid.

FY 2021	<u>\$ 72,352,891.00</u>
FY 2022	<u>\$ 74,523,478.00</u>
FY 2023	<u>\$ 76,759,182.00</u>
FY 2024	<u>\$ 79,061,957.00</u>
FY 2025	<u>\$ 81,433,815.00</u>
FY 2026	<u>\$ 83,876,829.00</u>

**Comprehensive Health Care Cost Proposal
Not to Exceed Amount -ALTERNATIVE
STAFFING PROPOSAL
WITHOUT HEP C DAA**

Bidders shall present the total cost of services for each year of the contract. As this is a full-risk contract for comprehensive health care services, KDOC will not be responsible for costs incurred above the amount bid.

FY 2021	<u>\$ 75,411,966.00</u>
FY 2022	<u>\$ 77,674,325.00</u>
FY 2023	<u>\$ 80,004,554.00</u>
FY 2024	<u>\$ 82,404,691.00</u>
FY 2025	<u>\$ 84,876,832.00</u>
FY 2026	<u>\$ 87,423,137.00</u>

Comprehensive Health Care Cost Proposal by Facility

BASE STAFFING PLAN

Facility	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Lansing - Medium/Maximum Minimum 2,432	Per Capita	Per Capita	Per Capita	Per Capita	Per Capita	Per Capita
	\$17.89	\$18.43	\$18.98	\$19.55	\$20.14	\$20.74
	Total Cost	Total Cost	Total Cost	Total Cost	Total Cost	Total Cost
	\$15,886,220.00	\$16,362,806.00	\$16,853,690.80	\$17,359,301.52	\$17,880,080.57	\$18,416,482
Hutchinson - Central, South, East 1,918	Per Capita	Per Capita	Per Capita	Per Capita	Per Capita	Per Capita
	\$15.53	\$15.99	\$16.48	\$16.97	\$17.48	\$18.00
	Total Cost	Total Cost	Total Cost	Total Cost	Total Cost	Total Cost
	\$10,872,087.00	\$11,198,249.61	\$11,534,197.10	\$11,880,223.01	\$12,236,629.70	\$12,603,728
El Dorado - Central, RDU 1,706	Per Capita	Per Capita	Per Capita	Per Capita	Per Capita	Per Capita
	\$21.80	\$22.45	\$23.13	\$23.82	\$24.54	\$25.27
	Total Cost	Total Cost	Total Cost	Total Cost	Total Cost	Total Cost
	\$13,574,642.00	\$13,981,881.26	\$14,401,337.70	\$14,833,377.83	\$15,278,379.	\$15,736,730
El Dorado - SE (Oswego CF) 262	Per Capita	Per Capita	Per Capita	Per Capita	Per Capita	Per Capita
	\$21.45	\$22.10	\$22.76	\$23.44	\$24.14	\$24.87
	Total Cost	Total Cost	Total Cost	Total Cost	Total Cost	Total Cost
	\$2,051,264.00	\$2,112,801.92	\$2,176,185.98	\$2,241,471.56	\$2,308,715.70	\$2,377,977
Norton - Central, East (Stockton) 977	Per Capita	Per Capita	Per Capita	Per Capita	Per Capita	Per Capita
	\$15.44	\$15.90	\$16.38	\$16.87	\$17.38	\$17.90
	Total Cost	Total Cost	Total Cost	Total Cost	Total Cost	Total Cost
	\$5,505,981.00	\$5,671,160.43	\$5,841,295.24	\$6,016,534.10	\$6,197,030.00	\$6,382,941.00
Ellsworth - Central, East 915	Per Capita	Per Capita	Per Capita	Per Capita	Per Capita	Per Capita
	\$15.44	\$15.90	\$16.38	\$16.87	\$17.38	\$17.90
	Total Cost	Total Cost	Total Cost	Total Cost	Total Cost	Total Cost
	\$5,156,574.00	\$5,311,271.22	\$5,470,609.36	\$5,634,727.64	\$5,803,769.47	\$5,977,882.00
Topeka - Central, I/J, RDU, North 948	Per Capita	Per Capita	Per Capita	Per Capita	Per Capita	Per Capita
	\$22.60	\$23.28	\$23.98	\$24.70	\$25.44	\$26.20
	Total Cost	Total Cost	Total Cost	Total Cost	Total Cost	Total Cost
	\$7,820,052.00	\$8,054,653.56	\$8,296,293.17	\$8,545,181.96	\$8,801,537.42	\$9,065,583.00
Larned 598	Per Capita	Per Capita	Per Capita	Per Capita	Per Capita	Per Capita
	\$15.44	\$15.90	\$16.38	\$16.87	\$17.37	\$17.90
	Total Cost	Total Cost	Total Cost	Total Cost	Total Cost	Total Cost
	\$3,370,088.00	\$3,471,190.64	\$3,575,326.36	\$3,682,586.15	\$3,793,063.00	\$3,906,855.00
Winfield 632	Per Capita	Per Capita	Per Capita	Per Capita	Per Capita	Per Capita
	\$15.44	\$15.90	\$16.38	\$16.87	\$17.38	\$17.90
	Total Cost	Total Cost	Total Cost	Total Cost	Total Cost	Total Cost
	\$3,561,699.00	\$3,668,549.97	\$3,778,606.47	\$3,891,964.66	\$4,008,723.00	\$4,128,985.00
Wichita Work Release 254	Per Capita	Per Capita	Per Capita	Per Capita	Per Capita	Per Capita
	\$10.88	\$11.20	\$11.54	\$11.89	\$12.25	\$12.61
	Total Cost	Total Cost	Total Cost	Total Cost	Total Cost	Total Cost
	\$1,008,684.00	\$1,038,944.52	\$1,070,112.86	\$1,102,216.24	\$1,135,282.00	\$1,169,341.00
Kansas Juvenile Corr. Complex 170	Per Capita	Per Capita	Per Capita	Per Capita	Per Capita	Per Capita
	\$57.14	\$58.85	\$60.62	\$62.43	\$64.31	\$66.24
	Total Cost	Total Cost	Total Cost	Total Cost	Total Cost	Total Cost
	\$3,545,600.00	\$3,651,968.00	\$3,761,527.04	\$3,874,372.85	\$3,990,604.00	\$4,110,322.00

Comprehensive Health Care Cost Proposal by Facility

ALTERNATIVE STAFFING PLAN

Facility	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Lansing - Medium/Maximum Minimum 2,432	Per Capita	Per Capita	Per Capita	Per Capita	Per Capita	Per Capita
	\$18.89	\$19.46	\$20.04	\$20.64	\$21.26	\$21.90
	Total Cost	Total Cost	Total Cost	Total Cost	Total Cost	Total Cost
	\$16,768,275.00	\$17,271,323.25	\$17,789,462.95	\$18,323,146.84	\$18,872,841.24	\$19,439,026.48
Hutchinson - Central, South, East 1,918	Per Capita	Per Capita	Per Capita	Per Capita	Per Capita	Per Capita
	\$17.33	\$17.84	\$18.39	\$18.94	\$19.50	\$20.09
	Total Cost	Total Cost	Total Cost	Total Cost	Total Cost	Total Cost
	\$12,132,213.00	\$12,496,179.39	\$12,871,064.77	\$13,257,196.71	\$13,654,912.62	\$14,064,559.99
El Dorado - Central, RDU 1,706	Per Capita	Per Capita	Per Capita	Per Capita	Per Capita	Per Capita
	\$23.27	\$23.97	\$24.69	\$25.43	\$26.19	\$26.98
	Total Cost	Total Cost	Total Cost	Total Cost	Total Cost	Total Cost
	\$14,491,536.00	\$14,926,282.08	\$15,374,070.54	\$15,835,292.66	\$16,310,351.44	\$16,799,661.98
El Dorado - SE (Oswego CF) 262	Per Capita	Per Capita	Per Capita	Per Capita	Per Capita	Per Capita
	\$21.45	\$22.09	\$22.76	\$23.44	\$24.14	\$24.87
	Total Cost	Total Cost	Total Cost	Total Cost	Total Cost	Total Cost
	\$2,051,264.00	\$2,112,801.92	\$2,176,185.98	\$2,241,471.56	\$2,308,715.70	\$2,377,977.17
Norton - Central, East (Stockton) 977	Per Capita	Per Capita	Per Capita	Per Capita	Per Capita	Per Capita
	\$15.44	\$15.90	\$16.38	\$16.87	\$17.38	\$17.90
	Total Cost	Total Cost	Total Cost	Total Cost	Total Cost	Total Cost
	\$5,505,981.00	\$5,671,160.43	\$5,841,295.24	\$6,016,534.10	\$6,197,030.12	\$6,382,941.03
Ellsworth - Central, East 915	Per Capita	Per Capita	Per Capita	Per Capita	Per Capita	Per Capita
	\$15.44	\$15.90	\$16.38	\$16.87	\$17.38	\$17.90
	Total Cost	Total Cost	Total Cost	Total Cost	Total Cost	Total Cost
	\$5,156,574.00	\$5,311,271.22	\$5,470,609.36	\$5,634,727.64	\$5,803,769.47	\$5,977,882.55
Topeka - Central, I/J, RDU, North 948	Per Capita	Per Capita	Per Capita	Per Capita	Per Capita	Per Capita
	\$22.60	\$23.28	\$23.98	\$24.70	\$25.44	\$26.20
	Total Cost	Total Cost	Total Cost	Total Cost	Total Cost	Total Cost
	\$7,820,052.00	\$8,054,653.56	\$8,296,293.17	\$8,545,181.96	\$8,801,537.42	\$9,065,583.54
Larned 598	Per Capita	Per Capita	Per Capita	Per Capita	Per Capita	Per Capita
	\$15.44	\$15.90	\$16.38	\$16.87	\$17.38	\$17.90
	Total Cost	Total Cost	Total Cost	Total Cost	Total Cost	Total Cost
	\$3,370,088.00	\$3,471,190.64	\$3,575,326.36	\$3,682,586.15	\$3,793,063.73	\$3,906,855.65
Winfield 632	Per Capita	Per Capita	Per Capita	Per Capita	Per Capita	Per Capita
	\$15.44	\$15.90	\$16.38	\$16.87	\$17.38	\$17.90
	Total Cost	Total Cost	Total Cost	Total Cost	Total Cost	Total Cost
	\$3,561,699.00	\$3,668,549.97	\$3,778,606.47	\$3,891,964.66	\$4,008,723.60	\$4,128,985.31
Wichita Work Release 254	Per Capita	Per Capita	Per Capita	Per Capita	Per Capita	Per Capita
	\$10.88	\$11.21	\$11.54	\$11.89	\$12.25	\$12.61
	Total Cost	Total Cost	Total Cost	Total Cost	Total Cost	Total Cost
	\$1,008,684.00	\$1,038,944.52	\$1,070,112.86	\$1,102,216.24	\$1,135,282.73	\$1,169,341.21
Kansas Juvenile Corr. Complex 170	Per Capita	Per Capita	Per Capita	Per Capita	Per Capita	Per Capita
	\$57.14	\$58.85	\$60.62	\$62.44	\$64.31	\$66.24
	Total Cost	Total Cost	Total Cost	Total Cost	Total Cost	Total Cost
	\$3,545,600.00	\$3,651,968.00	\$3,761,527.04	\$3,874,372.85	\$3,990,604.04	\$4,110,322.16

**Comprehensive Health Care Cost Proposal
Health Care Services Category Identification
BASE STAFFING PROPOSAL
OR
ALTERNATIVE STAFFING PROPOSAL**


Each of these health care service categories shall be included in the comprehensive bid price. Project the total cost for each health care service category:

Service	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Offsite Hospital Care	\$4,800,000.00	\$4,944,000.00	\$5,092,320.00	\$5,245,089.00	\$5,402,442.00	\$5,564,515.00
Outpatient Surgery/Site Ambulance Services	\$1,900,000.00	\$1,957,000.00	\$2,015,710.00	\$2,076,181.00	\$2,136,652.00	\$2,200,751.00
Pharmacy (excluding hep c DAA)	\$5,830,800.00	\$6,005,724.00	\$6,185,895.00	\$6,371,472.00	\$6,562,616.00	\$6,759,494.00
RDU	\$1,732,753.00	\$1,784,735.59	\$1,838,277.66	\$1,893,425.99	\$1,950,228.77	\$2,008,735.63
Behavioral Health & Forensic Services	\$13,390,019.00	\$13,791,719.57	\$14,205,471.16	\$14,631,635.29	\$15,070,584.35	\$15,522,701.88
Hepatitis C DAA Treatment	\$8,500,000.00	\$8,755,000.00	\$9,017,650.00	\$9,288,179.50	\$9,566,824.89	\$9,853,829.63
Electronic Health Record System	\$932,000.00	\$959,960.00	\$988,758.80	\$1,018,421.56	\$1,048,974.21	\$1,080,443.44
Overhead	\$1,952,912.00	\$2,011,499.36	\$2,071,844.34	\$2,133,999.67	\$2,198,019.66	\$2,263,960.25
Profit	\$1,952,912.00	\$2,011,499.36	\$2,071,844.34	\$2,133,999.67	\$2,198,019.66	\$2,263,960.25

Appendix F - Base Staffing Plan - VitalCore Health Strategies, LLC

	Lansing	Hutchinson	El Dorado - CU, RDU	El Dorado - SE (Oswego)	Winfield	Wichita	Ellsworth	Norton	Topeka	Larned	Ks Juvenile	Regional	Total
Contract Capacity:	2,432	1,918	1,806	262	632	254	915	977	948	598	170		10,912
HSA	1.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	9.00
DON	1.00	1.00	2.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	11.00
MD	2.00	1.50	1.00	0.35	0.40	0.25	0.50	0.40	0.80	0.35	0.60	0.00	8.15
PA/NP/ARNP	2.60	1.50	3.00	0.25	0.60	0.00	0.35	1.00	1.00	0.50	0.20	0.00	11.00
DDS	2.50	2.00	2.00	0.20	0.50	0.00	1.00	1.00	1.00	0.25	1.10	0.00	11.55
Dental Assistant	2.50	2.00	2.00	0.20	0.50	0.00	1.00	1.00	1.20	0.25	0.75	0.00	11.40
RN	19.80	22.60	23.10	4.00	7.20	1.00	8.80	9.50	12.20	7.20	10.20	0.00	125.60
LPN	13.00	10.60	11.90	1.00	4.00	2.00	5.00	4.70	8.20	4.00	1.00	0.00	65.40
CMA	9.40	10.60	12.40	3.80	0.00	0.00	2.00	1.00	5.00	0.00	1.00	0.00	45.20
EMT	4.20	4.20	4.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.60
Admin Assist	1.00	1.00	1.00	0.00	1.00	0.00	0.00	1.00	0.50	1.00	1.00	0.00	7.50
Med Records	2.80	2.00	3.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	2.00	0.00	14.80
Ward Clerk	2.00	1.00	2.00	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.50
Lab Tech	1.00	0.50	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.50
X-Ray Tech	0.50	0.50	1.00	0.10	0.10	0.00	0.10	0.00	0.25	0.00	0.10	0.00	2.65
SUB TOTAL	65.30	62.00	70.60	10.80	17.80	3.25	21.75	22.60	33.15	16.55	19.95	0.00	343.85
MENTAL HEALTH													
Clinical Director, PhD	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	4.00
Psychiatrist	1.00	1.00	2.00	0.00	0.33	0.00	0.33	0.40	1.00	0.20	0.60	0.00	6.86
Psych APRN	1.80	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.80
Forensic Psychologist, Ph.D.	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	3.00
Behavioral Health Prof., MA/MSW	17.00	11.00	19.00	1.00	2.75	0.25	3.00	3.00	7.00	2.00	7.00	0.00	73.00
Admin Assist	1.00	1.00	1.50	0.00	0.50	0.00	1.00	0.90	1.00	0.00	1.00	0.00	7.90
Activity & Rec. Therapist, BA	7.00	2.00	5.00	1.00	0.00	0.00	0.00	0.00	2.00	0.00	3.00	0.00	20.00
Psych RN	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
Psychologist, Ph.D., RDU	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
Psychom, BA RDU	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
Psychologist, MA, RDU	0.00	0.00	8.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	10.00
Physician, RDU	0.00	0.00	0.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.30
Psychiatrist RDU	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
Licensed Addiction Counselor, BA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00	3.00
Sex Offender Treatment, MA/MSW	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	2.00
SUB TOTAL	31.80	16.00	41.80	2.00	3.58	0.25	4.33	4.30	14.00	3.20	18.60	0.00	139.86
REGIONAL STAFF													
Regional Vice President												1.00	1.00
Regional Medical Director												1.00	1.00
Assoc. Regional Medical Director												0.25	0.25
PA/NP/ARNP												1.00	1.00
Regional Dental Director												0.50	0.50
Regional Psychiatric Director												1.00	1.00
Regional Manager												1.00	1.00
Regional Director of Nursing												1.00	1.00
Admin Assistant												1.50	1.50
UM Coordinator												1.00	1.00
QI Coordinator												1.00	1.00
Regional Mental Health Coord												1.00	1.00
Regional Telepsych												0.50	0.50
ART Clerk												1.00	1.00
IT / EMR Support												5.00	5.00
SUB TOTAL												17.75	17.75
RFP TOTAL	97.10	78.00	112.40	12.90	21.38	3.50	26.08	26.90	47.15	19.75	38.55	17.75	501.46

Not Applicable

		Direct Labor for Base Year KDOC											
		Direct Labor Costs										Total Labor Hour Cost	Total Benefit Percent: 23%
Personnel Costs cover all Contract Line Items (CLINs)	Hours by FTE	Regular Hours			Night Shift Differential		Back Fill			Total Labor Hour Cost	Total Benefit Percent: 23%		
		Estimated Labor Hours Auto Imported from Tab2	Regular Hourly Rate \$	Regular Hours Cost	Estimated Night Shift Hours****	Night Shift Differential Cost* Differential Rate \$2.00	Backfill Hours 0.05 of FTE	Regular Hourly rate	Back Fill Costs				
HSA	9.00	360.00	\$ 50.00	\$ 18,000.00	0	\$ -	0	\$ 50.00	\$ -	\$18,000.00	\$4,140.00	\$221.40	\$22,361.40
DON	11.00	440.00	\$ 40.00	\$ 17,600.00	0	\$ -	0	\$ 40.00	\$ -	\$17,600.00	\$4,048.00	\$216.48	\$21,864.48
MD	8.15	326.00	\$ 150.00	\$ 48,900.00	0	\$ -	16.3	\$ 150.00	\$ 2,445.00	\$51,345.00	\$11,809.35	\$631.54	\$63,785.89
PA/NP/ARNP	11.00	440.00	\$ 70.00	\$ 30,800.00	0	\$ -	22	\$ 70.00	\$ 1,540.00	\$32,340.00	\$7,438.20	\$397.78	\$40,175.98
DDS	11.55	462.00	\$ 110.00	\$ 50,820.00	0	\$ -	23.1	\$ 110.00	\$ 2,541.00	\$53,361.00	\$12,273.03	\$656.34	\$66,290.37
Dental Assistant	11.40	456.00	\$ 28.00	\$ 12,768.00	0	\$ -	22.8	\$ 28.00	\$ 638.40	\$13,406.40	\$3,083.47	\$164.90	\$16,654.77
RN	125.60	5024.00	\$ 33.00	\$ 165,792.00	1000	\$ 2,000.00	251.2	\$ 33.00	\$ 8,289.60	\$176,081.60	\$40,498.77	\$2,165.80	\$218,746.17
LPN	65.40	2616.00	\$ 27.00	\$ 70,632.00	604	\$ 1,208.00	130.8	\$ 27.00	\$ 3,531.60	\$75,371.60	\$17,335.47	\$927.07	\$93,634.14
CMA	45.20	1808.00	\$ 22.00	\$ 39,776.00	604	\$ 1,208.00	90.4	\$ 22.00	\$ 1,988.80	\$42,972.80	\$9,883.74	\$528.57	\$53,385.11
EMT	12.60	504.00	\$ 28.00	\$ 14,112.00	150	\$ 300.00	25.2	\$ 28.00	\$ 705.60	\$15,117.60	\$3,477.05	\$185.95	\$18,780.59
Admin Assist	7.50	300.00	\$ 20.00	\$ 6,000.00	0	\$ -	0	\$ 20.00	\$ -	\$6,000.00	\$1,380.00	\$73.80	\$7,453.80
Med Records	14.80	592.00	\$ 20.00	\$ 11,840.00	0	\$ -	0	\$ 20.00	\$ -	\$11,840.00	\$2,723.20	\$145.63	\$14,708.83
Ward Clerk	5.50	220.00	\$ 20.00	\$ 4,400.00	0	\$ -	0	\$ 20.00	\$ -	\$4,400.00	\$1,012.00	\$54.12	\$5,466.12
Lab Tech	2.50	100.00	\$ 22.00	\$ 2,200.00	0	\$ -	0	\$ 22.00	\$ -	\$2,200.00	\$506.00	\$27.06	\$2,733.06
X-Ray Tech	2.65	106.00	\$ 30.00	\$ 3,180.00	0	\$ -	0	\$ 30.00	\$ -	\$3,180.00	\$731.40	\$39.11	\$3,950.51
Clinical Director, PhD	4.00	160.00	\$ 55.00	\$ 8,800.00	0	\$ -	0	\$ 55.00	\$ -	\$8,800.00	\$2,024.00	\$108.24	\$10,932.24
Psychiatrist	6.86	274.40	\$ 175.00	\$ 48,020.00	0	\$ -	13.72	\$ 175.00	\$ 2,401.00	\$50,421.00	\$11,596.83	\$620.18	\$62,638.01
Psych APRN	2.80	112.00	\$ 70.00	\$ 7,840.00	0	\$ -	5.6	\$ 70.00	\$ 392.00	\$8,232.00	\$1,893.36	\$101.25	\$10,226.61
Forensic Psychologist, Ph.D.	3.00	120.00	\$ 55.00	\$ 6,600.00	0	\$ -	0	\$ 55.00	\$ -	\$6,600.00	\$1,518.00	\$81.18	\$8,199.18
Behavioral Health Prof., MA/MSW	73.00	2920.00	\$ 32.00	\$ 93,440.00	0	\$ -	146	\$ 32.00	\$ 4,672.00	\$98,112.00	\$22,565.76	\$1,206.78	\$121,884.54
Admin Assist	7.90	316.00	\$ 20.00	\$ 6,320.00	0	\$ -	0	\$ 20.00	\$ -	\$6,320.00	\$1,453.60	\$77.74	\$7,851.34
Activity & Rec. Therapist, BA	20.00	800.00	\$ 22.00	\$ 17,600.00	240	\$ 480.00	0	\$ 22.00	\$ -	\$18,080.00	\$4,158.40	\$222.38	\$22,460.78
Psych RN	3.00	120.00	\$ 33.00	\$ 3,960.00	0	\$ -	0	\$ 33.00	\$ -	\$3,960.00	\$910.80	\$48.71	\$4,919.51
Psychologist, Ph.D., RDU	2.00	80.00	\$ 45.00	\$ 3,600.00	0	\$ -	0	\$ 45.00	\$ -	\$3,600.00	\$828.00	\$44.28	\$4,472.28
Psychom, BA RDU	1.00	40.00	\$ 28.00	\$ 1,120.00	0	\$ -	0	\$ 28.00	\$ -	\$1,120.00	\$257.60	\$13.78	\$1,391.38
Psychologist, MA, RDU	10.00	400.00	\$ 30.00	\$ 12,000.00	0	\$ -	20	\$ 30.00	\$ 600.00	\$12,600.00	\$2,898.00	\$154.98	\$15,652.98
Physician, RDU	0.30	12.00	\$ 150.00	\$ 1,800.00	0	\$ -	0.6	\$ 150.00	\$ 90.00	\$1,890.00	\$434.70	\$23.25	\$2,347.95
Psychiatrist RDU	1.00	40.00	\$ 175.00	\$ 7,000.00	0	\$ -	2	\$ 175.00	\$ 350.00	\$7,350.00	\$1,690.50	\$90.41	\$9,130.91
Licensed Addiction Counselor, BA	3.00	120.00	\$ 30.00	\$ 3,600.00	0	\$ -	6	\$ 30.00	\$ 180.00	\$3,780.00	\$869.40	\$46.49	\$4,695.89
Sex Offender Treatment, MA/MSW	2.00	80.00	\$ 30.00	\$ 2,400.00	0	\$ -	4	\$ 30.00	\$ 120.00	\$2,520.00	\$579.60	\$31.00	\$3,130.60
Regional Vice President	1.00	40.00	\$ 75.00	\$ 3,000.00	0	\$ -	0	\$ 75.00	\$ -	\$3,000.00	\$690.00	\$36.90	\$3,726.90
Regional Medical Director	1.00	40.00	\$ 188.00	\$ 7,520.00	0	\$ -	0	\$ 188.00	\$ -	\$7,520.00	\$1,729.60	\$92.50	\$9,342.10
Assoc. Regional Medical Director	0.25	10.00	\$ 179.00	\$ 1,790.00	0	\$ -	0	\$ 179.00	\$ -	\$1,790.00	\$411.70	\$22.02	\$2,223.72
PA/NP/ARNP	1.00	40.00	\$ 75.00	\$ 3,000.00	0	\$ -	0	\$ 75.00	\$ -	\$3,000.00	\$690.00	\$36.90	\$3,726.90
Regional Dental Director	0.50	20.00	\$ 125.00	\$ 2,500.00	0	\$ -	0	\$ 125.00	\$ -	\$2,500.00	\$575.00	\$30.75	\$3,105.75
Regional Psychiatric Director	1.00	40.00	\$ 180.00	\$ 7,200.00	0	\$ -	0	\$ 180.00	\$ -	\$7,200.00	\$1,656.00	\$88.56	\$8,944.56
Regional Manager	1.00	40.00	\$ 60.00	\$ 2,400.00	0	\$ -	0	\$ 60.00	\$ -	\$2,400.00	\$552.00	\$29.52	\$2,981.52
Regional Director of Nursing	1.00	40.00	\$ 50.00	\$ 2,000.00	0	\$ -	0	\$ 50.00	\$ -	\$2,000.00	\$460.00	\$24.60	\$2,484.60
Admin Assistant	1.50	60.00	\$ 25.00	\$ 1,500.00	0	\$ -	0	\$ 25.00	\$ -	\$1,500.00	\$345.00	\$18.45	\$1,863.45
UM Coordinator	1.00	40.00	\$ 40.00	\$ 1,600.00	0	\$ -	0	\$ 40.00	\$ -	\$1,600.00	\$368.00	\$19.68	\$1,987.68
QI Coordinator	1.00	40.00	\$ 40.00	\$ 1,600.00	0	\$ -	0	\$ 40.00	\$ -	\$1,600.00	\$368.00	\$19.68	\$1,987.68
Regional Mental Health Coord	1.00	40.00	\$ 65.00	\$ 2,600.00	0	\$ -	0	\$ 65.00	\$ -	\$2,600.00	\$598.00	\$31.98	\$3,229.98
Regional Telepsych	0.50	20.00	\$ 150.00	\$ 3,000.00	0	\$ -	1	\$ 150.00	\$ 150.00	\$3,150.00	\$724.50	\$38.75	\$3,913.25
ART Clerk	1.00	40.00	\$ 33.00	\$ 1,320.00	0	\$ -	0	\$ 33.00	\$ -	\$1,320.00	\$303.60	\$16.24	\$1,639.84
IT / EMR Support	5.00	200.00	\$ 30.00	\$ 6,000.00	80	\$ 160.00	0	\$ 30.00	\$ -	\$6,160.00	\$1,416.80	\$75.77	\$7,652.57
TOTAL	501.46	20,058.40	\$ 2,935.00	\$ 767,950.00			780.72		\$ 30,635.00	\$803,941.00	\$184,906.43	\$9,888.47	\$998,735.90
AVERAGED/ANNUALIZED		1,043,036.80	\$ 66.70	\$ 39,933,400.00			40,597.44		\$1,593,020.00	\$41,804,932.00	\$9,615,134.36	\$514,200.66	\$51,934,267.02

Appendix F -ALTERNATIVE Staffing Plan - VitalCore Health Strategies

	Lansing	Hutchinson	El Dorado - CU, RDU	El Dorado - SE (Oswego)	Winfield	Wichita	Ellsworth	Norton	Topeka	Larned	Ks Juvenile	Regional	Total
Contract Capacity:	2,432	1,918	1,806	262	632	254	915	977	948	598	170		10,912
HSA	1.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	9.00
DON	1.00	1.00	2.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	11.00
MD	2.00	1.50	2.00	0.35	0.40	0.25	0.50	0.40	0.80	0.35	0.60	0.00	9.15
PA/NP/ARNP	2.60	2.00	3.00	0.25	0.60	0.00	0.80	1.00	2.00	0.50	0.20	0.00	12.95
DDS	2.50	2.00	2.00	0.20	0.50	0.00	1.00	1.00	1.00	0.25	1.10	0.00	11.55
Dental Assistant	2.50	2.00	2.00	0.20	0.50	0.00	1.00	1.00	1.20	0.25	0.75	0.00	11.40
RN	27.00	25.00	25.00	4.00	7.20	1.00	9.50	9.50	18.00	7.20	10.20	0.00	143.60
LPN	13.00	10.60	11.90	1.00	4.00	2.00	5.00	6.00	10.00	4.00	1.00	0.00	68.50
CMA	9.40	10.60	12.40	3.80	0.00	0.00	2.00	1.00	5.00	0.00	1.00	0.00	45.20
EMT	4.20	4.20	4.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.60
Admin Assist	1.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	0.50	1.00	1.00	0.00	7.50
Med Records	2.80	2.00	3.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	2.00	0.00	14.80
Ward Clerk	2.00	1.00	2.00	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.50
Lab Tech	1.00	0.50	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.50
X-Ray Tech	0.50	0.50	1.00	0.10	0.10	0.00	0.10	0.10	0.25	0.10	0.10	0.00	2.85
SUB TOTAL	72.50	64.90	73.50	10.90	17.80	3.25	22.90	24.00	41.75	16.65	19.95	0.00	368.10
MENTAL HEALTH													
Clinical Director, PhD	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	4.00
Psychiatrist	1.00	1.00	2.00	0.00	0.33	0.00	0.33	0.40	1.00	0.20	0.60	0.00	6.86
Psych APRN	1.80	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.80
Forensic Psychologist, Ph.D.	2.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	4.00
Behavioral Health Prof., MA/MSW	17.00	11.00	19.00	1.00	2.75	0.25	3.00	3.00	7.00	2.00	7.00	0.00	73.00
Admin Assist	1.00	1.00	1.50	0.00	0.50	0.00	1.00	0.90	1.00	0.00	1.00	0.00	7.90
Activity & Rec. Therapist, BA	7.00	2.00	5.00	1.00	0.00	0.00	0.00	0.00	2.00	0.00	3.00	0.00	20.00
Psych RN	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
Psychologist, Ph.D., RDU	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
Psychom, BA RDU	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
Psychologist, MA, RDU	0.00	0.00	8.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	10.00
Physician, RDU	0.00	0.00	0.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.30
Psychiatrist RDU	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
Licensed Addiction Counselor, BA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00	3.00
Sex Offender Treatment, MA/MSW	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	2.00
SUB TOTAL	31.80	16.00	42.80	2.00	3.58	0.25	4.33	4.30	14.00	3.20	18.60	0.00	140.86
REGIONAL STAFF													
Regional Vice President												1.00	1.00
Regional Medical Director												1.00	1.00
Assoc. Regional Medical Director												1.00	1.00
PA/NP/ARNP												1.00	1.00
Regional Dental Director												0.50	0.50
Regional Psychiatric Director												1.00	1.00
Regional Manager												1.00	1.00
Regional Director of Nursing												1.00	1.00
Admin Assistant												1.50	1.50
Regional Pharmacist												1.00	1.00
UM Coordinator												1.00	1.00
QI Coordinator												1.00	1.00
Regional Mental Health Coord												1.00	1.00
Regional Telepsych												0.50	0.50
ART Clerk												1.00	1.00
IT / EMR Support												5.00	5.00
SUB TOTAL												19.50	19.50
RFP TOTAL	104.30	80.90	116.30	12.90	21.38	3.50	27.23	28.30	55.75	19.85	38.55	508.96	528.46

Not Applicable



Direct Labor for Base Year KDOC

Personnel Costs cover all Contract Line Items (CLINs)	Hours by FTE	Direct Labor Costs											Total Labor Hour Cost	Total Benefit Percent: 23%	Labor Overhead: 1%	Total Annual Direct Labor
		Regular Hours			Night Shift Differential		Back Fill									
		Estimated Labor Hours Auto Imported from Tab2	Regular Hourly Rate \$	Regular Hours Cost	Estimated Night Shift Hours****	Night Shift Differential Cost* Differential Rate \$2.00	Backfill Hours 0.05 of FTE	Regular Hourly rate	Back Fill Costs							
HSA	9.00	360.00	\$ 50.00	\$ 18,000.00	0	\$ -	0	\$ 50.00	\$ -	\$18,000.00	\$4,140.00	\$221.40	\$22,361.40			
DON	11.00	440.00	\$ 40.00	\$ 17,600.00	0	\$ -	0	\$ 40.00	\$ -	\$17,600.00	\$4,048.00	\$216.48	\$21,864.48			
MD	9.15	366.00	\$ 150.00	\$ 54,900.00	0	\$ -	18.3	\$ 150.00	\$ 2,745.00	\$57,645.00	\$13,258.35	\$709.03	\$71,612.38			
PA/NP/ARNP	12.95	518.00	\$ 70.00	\$ 36,260.00	0	\$ -	25.9	\$ 70.00	\$ 1,813.00	\$38,073.00	\$8,756.79	\$468.30	\$47,298.09			
DDS	11.55	462.00	\$ 110.00	\$ 50,820.00	0	\$ -	23.1	\$ 110.00	\$ 2,541.00	\$53,361.00	\$12,273.03	\$656.34	\$66,290.37			
Dental Assistant	11.40	456.00	\$ 28.00	\$ 12,768.00	0	\$ -	22.8	\$ 28.00	\$ 638.40	\$13,406.40	\$3,083.47	\$164.90	\$16,654.77			
RN	143.60	5744.00	\$ 33.00	\$ 189,552.00	1000	\$ 2,000.00	287.2	\$ 33.00	\$ 9,477.60	\$201,029.60	\$46,236.81	\$2,472.66	\$249,739.07			
LPN	68.50	2740.00	\$ 27.00	\$ 73,980.00	604	\$ 1,208.00	137	\$ 27.00	\$ 3,699.00	\$78,887.00	\$18,144.01	\$970.31	\$98,001.32			
CMA	45.20	1808.00	\$ 22.00	\$ 39,776.00	604	\$ 1,208.00	90.4	\$ 22.00	\$ 1,988.80	\$42,972.80	\$9,883.74	\$528.57	\$53,385.11			
EMT	12.60	504.00	\$ 28.00	\$ 14,112.00	150	\$ 300.00	25.2	\$ 28.00	\$ 705.60	\$15,117.60	\$3,477.05	\$185.95	\$18,780.59			
Admin Assist	7.50	300.00	\$ 20.00	\$ 6,000.00	0	\$ -	0	\$ 20.00	\$ -	\$6,000.00	\$1,380.00	\$73.80	\$7,453.80			
Med Records	14.80	592.00	\$ 20.00	\$ 11,840.00	0	\$ -	0	\$ 20.00	\$ -	\$11,840.00	\$2,723.20	\$145.63	\$14,708.83			
Ward Clerk	5.50	220.00	\$ 20.00	\$ 4,400.00	0	\$ -	0	\$ 20.00	\$ -	\$4,400.00	\$1,012.00	\$54.12	\$5,466.12			
Lab Tech	2.50	100.00	\$ 22.00	\$ 2,200.00	0	\$ -	0	\$ 22.00	\$ -	\$2,200.00	\$506.00	\$27.06	\$2,733.06			
X-Ray Tech	2.85	114.00	\$ 30.00	\$ 3,420.00	0	\$ -	0	\$ 30.00	\$ -	\$3,420.00	\$786.60	\$42.07	\$4,248.67			
Clinical Director, PhD	4.00	160.00	\$ 55.00	\$ 8,800.00	0	\$ -	0	\$ 55.00	\$ -	\$8,800.00	\$2,024.00	\$108.24	\$10,932.24			
Psychiatrist	6.86	274.40	\$ 175.00	\$ 48,020.00	0	\$ -	13.72	\$ 175.00	\$ 2,401.00	\$50,421.00	\$11,596.83	\$620.18	\$62,638.01			
Psych APRN	2.80	112.00	\$ 70.00	\$ 7,840.00	0	\$ -	5.6	\$ 70.00	\$ 392.00	\$8,232.00	\$1,893.36	\$101.25	\$10,226.61			
Forensic Psychologist, Ph.D.	4.00	160.00	\$ 55.00	\$ 8,800.00	0	\$ -	0	\$ 55.00	\$ -	\$8,800.00	\$2,024.00	\$108.24	\$10,932.24			
Behavioral Health Prof., MA/MSW	73.00	2920.00	\$ 30.00	\$ 87,600.00	0	\$ -	146	\$ 30.00	\$ 4,380.00	\$91,980.00	\$21,155.40	\$1,131.35	\$114,266.75			
Admin Assist	7.90	316.00	\$ 20.00	\$ 6,320.00	0	\$ -	0	\$ 20.00	\$ -	\$6,320.00	\$1,453.60	\$77.74	\$7,851.34			
Activity & Rec. Therapist, BA	20.00	800.00	\$ 24.00	\$ 19,200.00	240	\$ 480.00	0	\$ 24.00	\$ -	\$19,680.00	\$4,526.40	\$242.06	\$24,448.46			
Psych RN	3.00	120.00	\$ 33.00	\$ 3,960.00	0	\$ -	0	\$ 33.00	\$ -	\$3,960.00	\$910.80	\$48.71	\$4,919.51			
Psychologist, Ph.D., RDU	2.00	80.00	\$ 50.00	\$ 4,000.00	0	\$ -	0	\$ 50.00	\$ -	\$4,000.00	\$920.00	\$49.20	\$4,969.20			
Psychom, BA RDU	1.00	40.00	\$ 28.00	\$ 1,120.00	0	\$ -	0	\$ 28.00	\$ -	\$1,120.00	\$257.60	\$13.78	\$1,391.38			
Psychologist, MA, RDU	10.00	400.00	\$ 30.00	\$ 12,000.00	0	\$ -	20	\$ 30.00	\$ 600.00	\$12,600.00	\$2,898.00	\$154.98	\$15,652.98			
Physician, RDU	0.30	12.00	\$ 150.00	\$ 1,800.00	0	\$ -	0.6	\$ 150.00	\$ 90.00	\$1,890.00	\$434.70	\$23.25	\$2,347.95			
Psychiatrist RDU	1.00	40.00	\$ 175.00	\$ 7,000.00	0	\$ -	2	\$ 175.00	\$ 350.00	\$7,350.00	\$1,690.50	\$90.41	\$9,130.91			
Licensed Addiction Counselor, BA	3.00	120.00	\$ 30.00	\$ 3,600.00	0	\$ -	6	\$ 30.00	\$ 180.00	\$3,780.00	\$869.40	\$46.49	\$4,695.89			
Sex Offender Treatment, MA/MSW	2.00	80.00	\$ 30.00	\$ 2,400.00	0	\$ -	4	\$ 30.00	\$ 120.00	\$2,520.00	\$579.60	\$31.00	\$3,130.60			
Regional Vice President	1.00	40.00	\$ 75.00	\$ 3,000.00	0	\$ -	0	\$ 75.00	\$ -	\$3,000.00	\$690.00	\$36.90	\$3,726.90			
Regional Medical Director	1.00	40.00	\$ 188.00	\$ 7,520.00	0	\$ -	0	\$ 188.00	\$ -	\$7,520.00	\$1,729.60	\$92.50	\$9,342.10			
Assoc. Regional Medical Director	1.00	40.00	\$ 188.00	\$ 7,520.00	0	\$ -	0	\$ 188.00	\$ -	\$7,520.00	\$1,729.60	\$92.50	\$9,342.10			
PA/NP/ARNP	1.00	40.00	\$ 70.00	\$ 2,800.00	0	\$ -	0	\$ 70.00	\$ -	\$2,800.00	\$644.00	\$34.44	\$3,478.44			
Regional Dental Director	0.50	20.00	\$ 125.00	\$ 2,500.00	0	\$ -	0	\$ 125.00	\$ -	\$2,500.00	\$575.00	\$30.75	\$3,105.75			
Regional Psychiatric Director	1.00	40.00	\$ 175.00	\$ 7,000.00	0	\$ -	0	\$ 175.00	\$ -	\$7,000.00	\$1,610.00	\$86.10	\$8,696.10			
Regional Manager	1.00	40.00	\$ 60.00	\$ 2,400.00	0	\$ -	0	\$ 60.00	\$ -	\$2,400.00	\$552.00	\$29.52	\$2,981.52			
Regional Director of Nursing	1.00	40.00	\$ 50.00	\$ 2,000.00	0	\$ -	0	\$ 50.00	\$ -	\$2,000.00	\$460.00	\$24.60	\$2,484.60			
Admin Assistant	1.50	60.00	\$ 22.00	\$ 1,320.00	0	\$ -	0	\$ 22.00	\$ -	\$1,320.00	\$303.60	\$16.24	\$1,639.84			
UM Coordinator	1.00	40.00	\$ 40.00	\$ 1,600.00	0	\$ -	0	\$ 40.00	\$ -	\$1,600.00	\$368.00	\$19.68	\$1,987.68			
Regional Pharmacist	1.00	40.00	\$ 90.00	\$ 3,600.00	0	\$ -	0	\$ 90.00	\$ -	\$3,600.00	\$828.00	\$44.28	\$4,472.28			
QI Coordinator	1.00	40.00	\$ 40.00	\$ 1,600.00	0	\$ -	0	\$ 40.00	\$ -	\$1,600.00	\$368.00	\$19.68	\$1,987.68			
Regional Mental Health Coord	1.00	40.00	\$ 60.00	\$ 2,400.00	0	\$ -	0	\$ 60.00	\$ -	\$2,400.00	\$552.00	\$29.52	\$2,981.52			
Regional Telepsych	0.50	20.00	\$ 150.00	\$ 3,000.00	0	\$ -	1	\$ 150.00	\$ 150.00	\$3,150.00	\$724.50	\$38.75	\$3,913.25			
ART Clerk	1.00	40.00	\$ 33.00	\$ 1,320.00	0	\$ -	0	\$ 33.00	\$ -	\$1,320.00	\$303.60	\$16.24	\$1,639.84			
IT / EMR Support	5.00	200.00	\$ 30.00	\$ 6,000.00	80	\$ 160.00	0	\$ 30.00	\$ -	\$6,160.00	\$1,416.80	\$75.77	\$7,652.57			
TOTAL	528.46	21138.4	\$ 3,021.00	\$ 813,668.00			828.82		\$ 32,271.40	\$851,295.40	\$195,797.94	\$10,470.93	\$1,057,564.28			
AVERAGED/ANNUALIZED		1,099,196.80	\$ 67.13	\$ 42,310,736.00			43,098.64		\$ 1,678,112.80	\$44,267,360.80	\$10,181,492.98	\$544,488.54	\$54,993,342.32			

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Comprehensive Health Care Cost Proposal Per Capita Adjustment - by Facility Increase

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2021

FACILITY Lansing Correctional Facility

Per-Offender-Per-Day Base Cost: \$17.89 Total: \$15,886,220.00

POPULATION INCREASE %	INCREASE PER CAPITA AMOUNT
<u>10%</u>	<u>\$ 1.10</u>
<u>20%</u>	<u>\$ 1.10</u>
<u>30%</u>	<u>\$ 4.95</u>
<u>40%</u>	<u>\$ 9.80</u>
<u>50%</u>	<u>\$ 12.40</u>
<u>60%</u>	<u>\$ 17.89</u>
<u>70%</u>	<u>\$ 17.89</u>
<u>80%</u>	<u>\$ 17.89</u>
<u>90%</u>	<u>\$ 17.89</u>
<u>100%</u>	<u>\$ 17.89</u>

**Comprehensive Health Care Cost Proposal
Per Capita Adjustment - by Facility
Increase**

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2022

FACILITY Lansing Correctional Facility

Per-Offender-Per-Day Base Cost: \$18.43 Total: \$16,362,806.00

POPULATION INCREASE %

INCREASE PER CAPITA AMOUNT

<u>10%</u>	<u>\$ 1.10</u>
<u>20%</u>	<u>\$ 1.10</u>
<u>30%</u>	<u>\$ 4.95</u>
<u>40%</u>	<u>\$ 9.80</u>
<u>50%</u>	<u>\$ 12.40</u>
<u>60%</u>	<u>\$ 18.43</u>
<u>70%</u>	<u>\$ 18.43</u>
<u>80%</u>	<u>\$ 18.43</u>
<u>90%</u>	<u>\$ 18.43</u>
<u>100%</u>	<u>\$ 18.43</u>

Comprehensive Health Care Cost Proposal Per Capita Adjustment - by Facility Increase

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2023

FACILITY Lansing Correctional Facility

Per-Offender-Per-Day Base Cost: \$18.98 Total: \$16,853,690.00

POPULATION INCREASE %

INCREASE PER CAPITA AMOUNT

<u>10%</u>	<u>\$ 1.70</u>
<u>20%</u>	<u>\$ 1.70</u>
<u>30%</u>	<u>\$ 5.95</u>
<u>40%</u>	<u>\$ 10.80</u>
<u>50%</u>	<u>\$ 13.40</u>
<u>60%</u>	<u>\$ 18.98</u>
<u>70%</u>	<u>\$ 18.98</u>
<u>80%</u>	<u>\$ 18.98</u>
<u>90%</u>	<u>\$ 18.98</u>
<u>100%</u>	<u>\$ 18.98</u>

Comprehensive Health Care Cost Proposal Per Capita Adjustment - by Facility Increase

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2024

FACILITY Lansing Correctional Facility

Per-Offender-Per-Day Base Cost: \$19.55 Total: \$17,359,301.00

POPULATION INCREASE %

INCREASE PER CAPITA AMOUNT

<u>10%</u>	<u>\$ 1.70</u>
<u>20%</u>	<u>\$ 1.70</u>
<u>30%</u>	<u>\$ 5.95</u>
<u>40%</u>	<u>\$ 10.80</u>
<u>50%</u>	<u>\$ 13.40</u>
<u>60%</u>	<u>\$ 19.55</u>
<u>70%</u>	<u>\$ 19.55</u>
<u>80%</u>	<u>\$ 19.55</u>
<u>90%</u>	<u>\$ 19.55</u>
<u>100%</u>	<u>\$ 19.55</u>

Comprehensive Health Care Cost Proposal Per Capita Adjustment - by Facility Increase

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2025

FACILITY Lansing Correctional Facility

Per-Offender-Per-Day Base Cost: \$20.14 Total: \$17,880,080.00

POPULATION INCREASE %

INCREASE PER CAPITA AMOUNT

<u>10%</u>	<u>\$ 2.70</u>
<u>20%</u>	<u>\$ 2.70</u>
<u>30%</u>	<u>\$ 6.95</u>
<u>40%</u>	<u>\$ 11.80</u>
<u>50%</u>	<u>\$ 14.40</u>
<u>60%</u>	<u>\$ 20.14</u>
<u>70%</u>	<u>\$ 20.14</u>
<u>80%</u>	<u>\$ 20.14</u>
<u>90%</u>	<u>\$ 20.14</u>
<u>100%</u>	<u>\$ 20.14</u>

Comprehensive Health Care Cost Proposal Per Capita Adjustment - by Facility Increase

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2026

FACILITY Lansing Correctional Facility

Per-Offender-Per-Day Base Cost: \$20.74 Total: \$18,416,482.00

POPULATION INCREASE %

INCREASE PER CAPITA AMOUNT

<u>10%</u>	<u>\$ 2.70</u>
<u>20%</u>	<u>\$ 2.70</u>
<u>30%</u>	<u>\$ 6.95</u>
<u>40%</u>	<u>\$ 11.80</u>
<u>50%</u>	<u>\$ 14.40</u>
<u>60%</u>	<u>\$ 20.74</u>
<u>70%</u>	<u>\$ 20.74</u>
<u>80%</u>	<u>\$ 20.74</u>
<u>90%</u>	<u>\$ 20.74</u>
<u>100%</u>	<u>\$ 20.74</u>

Comprehensive Health Care Cost Proposal Per Capita Adjustment - by Facility Decrease

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2021

FACILITY Lansing Correctional Facility

Per-Offender-Per-Day Base Cost: \$17.89 Total: \$15,886,220.00

POPULATION DECREASE %	DECREASE PER CAPITA AMOUNT
<u>10%</u>	<u>\$ 1.10</u>
<u>20%</u>	<u>\$ 1.10</u>
<u>30%</u>	<u>\$2.95</u>
<u>40%</u>	<u>\$ 3.80</u>
<u>50%</u>	<u>\$ 4.80</u>
<u>60%</u>	<u>\$ 4.80</u>
<u>70%</u>	<u>\$ 4.80</u>
<u>80%</u>	<u>\$ 4.80</u>
<u>90%</u>	<u>\$ 4.80</u>
<u>100%</u>	<u>\$ 17.89</u>

**Comprehensive Health Care Cost Proposal
Per Capita Adjustment - by Facility
Decrease**

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2022

FACILITY Lansing Correctional Facility

Per-Offender-Per-Day Base Cost: \$18.43 Total: \$16,362,806.00

POPULATION DECREASE %	DECREASE PER CAPITA AMOUNT
<u>10%</u>	<u>\$ 1.10</u>
<u>20%</u>	<u>\$ 1.10</u>
<u>30%</u>	<u>\$ 2.95</u>
<u>40%</u>	<u>\$ 3.80</u>
<u>50%</u>	<u>\$ 3.80</u>
<u>60%</u>	<u>\$ 3.80</u>
<u>70%</u>	<u>\$ 4.80</u>
<u>80%</u>	<u>\$ 4.80</u>
<u>90%</u>	<u>\$ 4.80</u>
<u>100%</u>	<u>\$ 18.43</u>

Comprehensive Health Care Cost Proposal Per Capita Adjustment - by Facility Decrease

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2023

FACILITY Lansing Correctional Facility

Per-Offender-Per-Day Base Cost: \$18.98 Total: \$16,853,690.00

POPULATION DECREASE %

DECREASE PER CAPITA AMOUNT

<u>10%</u>	<u>\$ 1.70</u>
<u>20%</u>	<u>\$ 1.70</u>
<u>30%</u>	<u>\$ 3.00</u>
<u>40%</u>	<u>\$ 3.00</u>
<u>50%</u>	<u>\$ 3.00</u>
<u>60%</u>	<u>\$ 4.80</u>
<u>70%</u>	<u>\$ 4.80</u>
<u>80%</u>	<u>\$ 4.80</u>
<u>90%</u>	<u>\$ 4.80</u>
<u>100%</u>	<u>\$ 18.98</u>

Comprehensive Health Care Cost Proposal Per Capita Adjustment - by Facility Decrease

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2024

FACILITY Lansing Correctional Facility

Per-Offender-Per-Day Base Cost: \$19.55 Total: \$17,359,301.00

POPULATION DECREASE %	DECREASE PER CAPITA AMOUNT
<u>10%</u>	<u>\$ 1.70</u>
<u>20%</u>	<u>\$ 1.70</u>
<u>30%</u>	<u>\$ 3.00</u>
<u>40%</u>	<u>\$ 3.00</u>
<u>50%</u>	<u>\$ 4.80</u>
<u>60%</u>	<u>\$ 4.80</u>
<u>70%</u>	<u>\$ 4.80</u>
<u>80%</u>	<u>\$ 4.80</u>
<u>90%</u>	<u>\$ 4.80</u>
<u>100%</u>	<u>\$ 19.55</u>

Comprehensive Health Care Cost Proposal Per Capita Adjustment - by Facility Decrease

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2025

FACILITY Lansing Correctional Facility

Per-Offender-Per-Day Base Cost: \$20.14 Total: \$17,880,080.00

POPULATION DECREASE %	DECREASE PER CAPITA AMOUNT
<u>10%</u>	<u>\$ 2.70</u>
<u>20%</u>	<u>\$ 2.70</u>
<u>30%</u>	<u>\$ 3.80</u>
<u>40%</u>	<u>\$ 4.80</u>
<u>50%</u>	<u>\$ 4.80</u>
<u>60%</u>	<u>\$ 4.80</u>
<u>70%</u>	<u>\$ 4.80</u>
<u>80%</u>	<u>\$ 4.80</u>
<u>90%</u>	<u>\$4.80</u>
<u>100%</u>	<u>\$ 20.14</u>

Comprehensive Health Care Cost Proposal Per Capita Adjustment - by Facility Decrease

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2026

FACILITY Lansing Correctional Facility

Per-Offender-Per-Day Base Cost: \$20.74 Total: \$18,416,482.00

POPULATION DECREASE %	DECREASE PER CAPITA AMOUNT
<u>10%</u>	<u>\$ 2.70</u>
<u>20%</u>	<u>\$ 2.70</u>
<u>30%</u>	<u>\$ 3.95</u>
<u>40%</u>	<u>\$ 4.80</u>
<u>50%</u>	<u>\$ 5.40</u>
<u>60%</u>	<u>\$ 5.40</u>
<u>70%</u>	<u>\$ 5.40</u>
<u>80%</u>	<u>\$ 5.40</u>
<u>90%</u>	<u>\$ 5.40</u>
<u>100%</u>	<u>\$ 20.74</u>

Comprehensive Health Care Cost Proposal Per Capita Adjustment - by Facility Increase

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2021

FACILITY Hutchinson Correctional Facility

Per-Offender-Per-Day Base Cost: \$15.53 Total: \$10,872,087.00

POPULATION INCREASE %

INCREASE PER CAPITA AMOUNT

<u>10%</u>	<u>\$ 1.10</u>
<u>20%</u>	<u>\$ 1.10</u>
<u>30%</u>	<u>\$ 4.95</u>
<u>40%</u>	<u>\$ 9.80</u>
<u>50%</u>	<u>\$ 10.40</u>
<u>60%</u>	<u>\$ 15.53</u>
<u>70%</u>	<u>\$ 15.53</u>
<u>80%</u>	<u>\$ 15.53</u>
<u>90%</u>	<u>\$ 15.53</u>
<u>100%</u>	<u>\$ 15.53</u>

Comprehensive Health Care Cost Proposal Per Capita Adjustment - by Facility Increase

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2022

FACILITY Hutchinson Correctional Facility

Per-Offender-Per-Day Base Cost: \$15.99 Total: \$11,198,249.00

POPULATION INCREASE %

INCREASE PER CAPITA AMOUNT

<u>10%</u>	<u>\$ 1.10</u>
<u>20%</u>	<u>\$ 1.10</u>
<u>30%</u>	<u>\$ 4.95</u>
<u>40%</u>	<u>\$ 9.80</u>
<u>50%</u>	<u>\$ 10.40</u>
<u>60%</u>	<u>\$ 15.99</u>
<u>70%</u>	<u>\$ 15.99</u>
<u>80%</u>	<u>\$ 15.99</u>
<u>90%</u>	<u>\$ 15.99</u>
<u>100%</u>	<u>\$ 15.99</u>

**Comprehensive Health Care Cost Proposal
Per Capita Adjustment - by Facility
Increase**

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2023

FACILITY Hutchinson Correctional Facility

Per-Offender-Per-Day Base Cost: \$16.48 Total: \$11,534,197.00

POPULATION INCREASE %

INCREASE PER CAPITA AMOUNT

<u>10%</u>	<u>\$ 1.70</u>
<u>20%</u>	<u>\$ 1.70</u>
<u>30%</u>	<u>\$ 5.95</u>
<u>40%</u>	<u>\$ 10.80</u>
<u>50%</u>	<u>\$ 13.40</u>
<u>60%</u>	<u>\$ 16.48</u>
<u>70%</u>	<u>\$ 16.48</u>
<u>80%</u>	<u>\$ 16.48</u>
<u>90%</u>	<u>\$ 16.48</u>
<u>100%</u>	<u>\$ 16.48</u>

Comprehensive Health Care Cost Proposal Per Capita Adjustment - by Facility Increase

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2024

FACILITY Hutchinson Correctional Facility

Per-Offender-Per-Day Base Cost: \$16.97 Total: \$11,880,223.00

POPULATION INCREASE %	INCREASE PER CAPITA AMOUNT
<u>10%</u>	<u>\$ 1.70</u>
<u>20%</u>	<u>\$ 1.70</u>
<u>30%</u>	<u>\$ 5.95</u>
<u>40%</u>	<u>\$ 10.80</u>
<u>50%</u>	<u>\$ 12.40</u>
<u>60%</u>	<u>\$ 16.97</u>
<u>70%</u>	<u>\$ 16.97</u>
<u>80%</u>	<u>\$ 16.97</u>
<u>90%</u>	<u>\$ 16.97</u>
<u>100%</u>	<u>\$ 16.97</u>

Comprehensive Health Care Cost Proposal Per Capita Adjustment - by Facility Increase

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2025

FACILITY Hutchinson Correctional Facility

Per-Offender-Per-Day Base Cost: \$17.48 Total: \$12,236,629.00

POPULATION INCREASE %	INCREASE PER CAPITA AMOUNT
<u>10%</u>	<u>\$ 2.70</u>
<u>20%</u>	<u>\$ 2.70</u>
<u>30%</u>	<u>\$ 6.95</u>
<u>40%</u>	<u>\$ 10.80</u>
<u>50%</u>	<u>\$ 12.40</u>
<u>60%</u>	<u>\$ 17.48</u>
<u>70%</u>	<u>\$ 17.48</u>
<u>80%</u>	<u>\$ 17.48</u>
<u>90%</u>	<u>\$ 17.48</u>
<u>100%</u>	<u>\$ 17.48</u>

Comprehensive Health Care Cost Proposal Per Capita Adjustment - by Facility Increase

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2026

FACILITY Hutchinson Correctional Facility

Per-Offender-Per-Day Base Cost: \$18.00 Total: \$12,603,728.00

POPULATION INCREASE %

INCREASE PER CAPITA AMOUNT

<u>10%</u>	<u>\$ 2.70</u>
<u>20%</u>	<u>\$ 2.70</u>
<u>30%</u>	<u>\$ 6.95</u>
<u>40%</u>	<u>\$ 11.80</u>
<u>50%</u>	<u>\$ 13.40</u>
<u>60%</u>	<u>\$ 18.00</u>
<u>70%</u>	<u>\$ 18.00</u>
<u>80%</u>	<u>\$ 18.00</u>
<u>90%</u>	<u>\$ 18.00</u>
<u>100%</u>	<u>\$ 18.00</u>

**Comprehensive Health Care Cost Proposal
Per Capita Adjustment - by Facility
Decrease**

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2021

FACILITY Hutchinson Correctional Facility

Per-Offender-Per-Day Base Cost: \$15.53 Total: \$10,872,087.00

POPULATION INCREASE %

INCREASE PER CAPITA AMOUNT

<u>10%</u>	<u>\$ 1.10</u>
<u>20%</u>	<u>\$ 1.10</u>
<u>30%</u>	<u>\$2.95</u>
<u>40%</u>	<u>\$ 4.80</u>
<u>50%</u>	<u>\$ 4.80</u>
<u>60%</u>	<u>\$ 4.80</u>
<u>70%</u>	<u>\$ 4.80</u>
<u>80%</u>	<u>\$ 4.80</u>
<u>90%</u>	<u>\$ 4.80</u>
<u>100%</u>	<u>\$ 15.53</u>

**Comprehensive Health Care Cost Proposal
Per Capita Adjustment - by Facility
Decrease**

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2022

FACILITY Hutchinson Correctional Facility

Per-Offender-Per-Day Base Cost: \$15.99 Total: \$11,198,249.00

POPULATION DECREASE %	DECREASE PER CAPITA AMOUNT
<u>10%</u>	<u>\$ 1.10</u>
<u>20%</u>	<u>\$ 1.10</u>
<u>30%</u>	<u>\$ 2.95</u>
<u>40%</u>	<u>\$ 3.80</u>
<u>50%</u>	<u>\$ 3.80</u>
<u>60%</u>	<u>\$ 3.80</u>
<u>70%</u>	<u>\$ 4.80</u>
<u>80%</u>	<u>\$ 4.80</u>
<u>90%</u>	<u>\$ 4.80</u>
<u>100%</u>	<u>\$ 15.99</u>

**Comprehensive Health Care Cost Proposal
Per Capita Adjustment - by Facility
Decrease**

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2023

FACILITY Hutchinson Correctional Facility

Per-Offender-Per-Day Base Cost: \$16.48 Total: \$11,534,197.00

POPULATION DECREASE %	DECREASE PER CAPITA AMOUNT
<u>10%</u>	<u>\$ 1.70</u>
<u>20%</u>	<u>\$ 1.70</u>
<u>30%</u>	<u>\$ 3.00</u>
<u>40%</u>	<u>\$ 3.00</u>
<u>50%</u>	<u>\$ 3.00</u>
<u>60%</u>	<u>\$ 4.80</u>
<u>70%</u>	<u>\$ 4.80</u>
<u>80%</u>	<u>\$ 4.80</u>
<u>90%</u>	<u>\$ 4.80</u>
<u>100%</u>	<u>\$ 16.48</u>

Comprehensive Health Care Cost Proposal Per Capita Adjustment - by Facility Decrease

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2024

FACILITY Hutchinson Correctional Facility

Per-Offender-Per-Day Base Cost: \$16.97 Total: \$11,880,223.00

POPULATION DECREASE %	DECREASE PER CAPITA AMOUNT
<u>10%</u>	<u>\$ 1.70</u>
<u>20%</u>	<u>\$ 1.70</u>
<u>30%</u>	<u>\$ 3.00</u>
<u>40%</u>	<u>\$ 3.00</u>
<u>50%</u>	<u>\$ 4.80</u>
<u>60%</u>	<u>\$ 4.80</u>
<u>70%</u>	<u>\$ 4.80</u>
<u>80%</u>	<u>\$ 4.80</u>
<u>90%</u>	<u>\$ 4.80</u>
<u>100%</u>	<u>\$ 16.97</u>

Comprehensive Health Care Cost Proposal Per Capita Adjustment - by Facility Decrease

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2025

FACILITY Hutchinson Correctional Facility

Per-Offender-Per-Day Base Cost: \$17.48 Total: \$12,236,629.00

POPULATION DECREASE %	DECREASE PER CAPITA AMOUNT
<u>10%</u>	<u>\$ 2.70</u>
<u>20%</u>	<u>\$ 2.70</u>
<u>30%</u>	<u>\$ 3.80</u>
<u>40%</u>	<u>\$ 4.80</u>
<u>50%</u>	<u>\$ 4.80</u>
<u>60%</u>	<u>\$ 4.80</u>
<u>70%</u>	<u>\$ 4.80</u>
<u>80%</u>	<u>\$ 4.80</u>
<u>90%</u>	<u>\$4.80</u>
<u>100%</u>	<u>\$ 17.48</u>

**Comprehensive Health Care Cost Proposal
Per Capita Adjustment - by Facility
Decrease**

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2026

FACILITY Hutchinson Correctional Facility

Per-Offender-Per-Day Base Cost: \$18.00 Total: \$12,603,728.00

POPULATION DECREASE %

DECREASE PER CAPITA AMOUNT

<u>10%</u>	<u>\$ 2.70</u>
<u>20%</u>	<u>\$ 2.70</u>
<u>30%</u>	<u>\$ 3.95</u>
<u>40%</u>	<u>\$ 4.80</u>
<u>50%</u>	<u>\$ 5.40</u>
<u>60%</u>	<u>\$ 5.40</u>
<u>70%</u>	<u>\$ 5.40</u>
<u>80%</u>	<u>\$ 5.40</u>
<u>90%</u>	<u>\$ 5.40</u>
<u>100%</u>	<u>\$ 18.00</u>

Comprehensive Health Care Cost Proposal Per Capita Adjustment - by Facility Increase

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2021

FACILITY ELDORADO Correctional Facility CENTRAL

Per-Offender-Per-Day Base Cost: \$21.80 Total: \$13,574,642.00

POPULATION INCREASE %	INCREASE PER CAPITA AMOUNT
<u>10%</u>	<u>\$ 1.10</u>
<u>20%</u>	<u>\$ 3.10</u>
<u>30%</u>	<u>\$ 7.95</u>
<u>40%</u>	<u>\$ 11.80</u>
<u>50%</u>	<u>\$ 13.40</u>
<u>60%</u>	<u>\$ 21.80</u>
<u>70%</u>	<u>\$ 21.80</u>
<u>80%</u>	<u>\$ 21.80</u>
<u>90%</u>	<u>\$ 21.80</u>
<u>100%</u>	<u>\$ 21.80</u>

Comprehensive Health Care Cost Proposal Per Capita Adjustment - by Facility Increase

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2022

FACILITY Eldorado Correctional Facility Central

Per-Offender-Per-Day Base Cost: \$22.45 Total: \$13,981,881.00

POPULATION INCREASE %	INCREASE PER CAPITA AMOUNT
<u>10%</u>	<u>\$ 1.10</u>
<u>20%</u>	<u>\$ 1.10</u>
<u>30%</u>	<u>\$ 4.95</u>
<u>40%</u>	<u>\$ 11.80</u>
<u>50%</u>	<u>\$ 14.40</u>
<u>60%</u>	<u>\$ 22.45</u>
<u>70%</u>	<u>\$ 22.45</u>
<u>80%</u>	<u>\$ 22.45</u>
<u>90%</u>	<u>\$ 22.45</u>
<u>100%</u>	<u>\$ 22.45</u>

Comprehensive Health Care Cost Proposal Per Capita Adjustment - by Facility Increase

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2023

FACILITY Eldorado Correctional Facility Central

Per-Offender-Per-Day Base Cost: \$23.13 Total: \$14,401,337.00

POPULATION INCREASE %

INCREASE PER CAPITA AMOUNT

<u>10%</u>	<u>\$ 1.70</u>
<u>20%</u>	<u>\$ 1.70</u>
<u>30%</u>	<u>\$ 5.95</u>
<u>40%</u>	<u>\$ 10.80</u>
<u>50%</u>	<u>\$ 13.40</u>
<u>60%</u>	<u>\$ 23.13</u>
<u>70%</u>	<u>\$ 23.13</u>
<u>80%</u>	<u>\$ 23.13</u>
<u>90%</u>	<u>\$ 23.13</u>
<u>100%</u>	<u>\$ 23.13</u>

Comprehensive Health Care Cost Proposal Per Capita Adjustment - by Facility Increase

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2024

FACILITY Eldorado Correctional Facility Central

Per-Offender-Per-Day Base Cost: \$23.82 Total: \$14,833,377.00

POPULATION INCREASE %

INCREASE PER CAPITA AMOUNT

<u>10%</u>	<u>\$ 1.70</u>
<u>20%</u>	<u>\$ 1.70</u>
<u>30%</u>	<u>\$ 5.95</u>
<u>40%</u>	<u>\$ 11.80</u>
<u>50%</u>	<u>\$ 13.40</u>
<u>60%</u>	<u>\$ 23.82</u>
<u>70%</u>	<u>\$ 23.82</u>
<u>80%</u>	<u>\$ 23.82</u>
<u>90%</u>	<u>\$ 23.82</u>
<u>100%</u>	<u>\$ 23.82</u>

Comprehensive Health Care Cost Proposal Per Capita Adjustment - by Facility Increase

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2025

FACILITY Eldorado Correctional Facility- Central

Per-Offender-Per-Day Base Cost: \$24.54 Total: \$15,278,379.00

POPULATION INCREASE %

INCREASE PER CAPITA AMOUNT

<u>10%</u>	<u>\$ 2.70</u>
<u>20%</u>	<u>\$ 2.70</u>
<u>30%</u>	<u>\$ 9.95</u>
<u>40%</u>	<u>\$ 13.80</u>
<u>50%</u>	<u>\$ 15.40</u>
<u>60%</u>	<u>\$ 24.54</u>
<u>70%</u>	<u>\$ 24.54</u>
<u>80%</u>	<u>\$ 24.54</u>
<u>90%</u>	<u>\$ 24.54</u>
<u>100%</u>	<u>\$ 24.54</u>

Comprehensive Health Care Cost Proposal Per Capita Adjustment - by Facility Increase

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2026

FACILITY Eldorado Correctional Facility Central

Per-Offender-Per-Day Base Cost: \$25.27 Total: \$15,736,730.00

POPULATION INCREASE %

INCREASE PER CAPITA AMOUNT

<u>10%</u>	<u>\$ 2.70</u>
<u>20%</u>	<u>\$ 2.70</u>
<u>30%</u>	<u>\$ 6.95</u>
<u>40%</u>	<u>\$ 13.80</u>
<u>50%</u>	<u>\$ 16.40</u>
<u>60%</u>	<u>\$ 25.27</u>
<u>70%</u>	<u>\$ 25.27</u>
<u>80%</u>	<u>\$ 25.27</u>
<u>90%</u>	<u>\$ 25.27</u>
<u>100%</u>	<u>\$ 25.27</u>

**Comprehensive Health Care Cost Proposal
Per Capita Adjustment - by Facility
Decrease**

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2021

FACILITY Eldorado Correctional Facility Central

Per-Offender-Per-Day Base Cost: \$21.80 Total: \$13,574,642.00

POPULATION INCREASE %

INCREASE PER CAPITA AMOUNT

<u>10%</u>	<u>\$ 1.10</u>
<u>20%</u>	<u>\$ 1.10</u>
<u>30%</u>	<u>\$2.95</u>
<u>40%</u>	<u>\$ 4.80</u>
<u>50%</u>	<u>\$ 4.80</u>
<u>60%</u>	<u>\$ 4.80</u>
<u>70%</u>	<u>\$ 4.80</u>
<u>80%</u>	<u>\$ 4.80</u>
<u>90%</u>	<u>\$ 4.80</u>
<u>100%</u>	<u>\$ 21.80</u>

**Comprehensive Health Care Cost Proposal
Per Capita Adjustment - by Facility
Decrease**

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2022

FACILITY Eldorado Correctional Facility - Central

Per-Offender-Per-Day Base Cost: 22.45 Total: \$13,981,881.00

POPULATION DECREASE %	DECREASE PER CAPITA AMOUNT
<u>10%</u>	<u>\$ 1.10</u>
<u>20%</u>	<u>\$ 1.10</u>
<u>30%</u>	<u>\$ 2.95</u>
<u>40%</u>	<u>\$ 3.80</u>
<u>50%</u>	<u>\$ 3.80</u>
<u>60%</u>	<u>\$ 3.80</u>
<u>70%</u>	<u>\$ 4.80</u>
<u>80%</u>	<u>\$ 4.80</u>
<u>90%</u>	<u>\$ 4.80</u>
<u>100%</u>	<u>\$ 22.45</u>

**Comprehensive Health Care Cost Proposal
Per Capita Adjustment - by Facility
Decrease**

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2023

FACILITY Eldorado Correctional Facility- Central

Per-Offender-Per-Day Base Cost: \$23.13 Total: \$14,401,337.00

POPULATION DECREASE %	DECREASE PER CAPITA AMOUNT
<u>10%</u>	<u>\$ 1.70</u>
<u>20%</u>	<u>\$ 1.70</u>
<u>30%</u>	<u>\$ 3.00</u>
<u>40%</u>	<u>\$ 3.00</u>
<u>50%</u>	<u>\$ 3.00</u>
<u>60%</u>	<u>\$ 4.80</u>
<u>70%</u>	<u>\$ 4.80</u>
<u>80%</u>	<u>\$ 4.80</u>
<u>90%</u>	<u>\$ 4.80</u>
<u>100%</u>	<u>\$ 23.13</u>

Comprehensive Health Care Cost Proposal Per Capita Adjustment - by Facility Decrease

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2024

FACILITY Eldorado Correctional Facility - Central

Per-Offender-Per-Day Base Cost: \$23.82 Total: \$14,833,397.00

POPULATION DECREASE %	DECREASE PER CAPITA AMOUNT
<u>10%</u>	<u>\$ 1.70</u>
<u>20%</u>	<u>\$ 1.70</u>
<u>30%</u>	<u>\$ 3.00</u>
<u>40%</u>	<u>\$ 3.00</u>
<u>50%</u>	<u>\$ 4.80</u>
<u>60%</u>	<u>\$ 4.80</u>
<u>70%</u>	<u>\$ 4.80</u>
<u>80%</u>	<u>\$ 4.80</u>
<u>90%</u>	<u>\$ 4.80</u>
<u>100%</u>	<u>\$ 23.82</u>

**Comprehensive Health Care Cost Proposal
Per Capita Adjustment - by Facility
Decrease**

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2025

FACILITY Eldorado Correctional Facility Central

Per-Offender-Per-Day Base Cost: \$24.54 Total: \$15,278,379.00

POPULATION DECREASE %	DECREASE PER CAPITA AMOUNT
<u>10%</u>	<u>\$ 2.70</u>
<u>20%</u>	<u>\$ 2.70</u>
<u>30%</u>	<u>\$ 3.80</u>
<u>40%</u>	<u>\$ 4.80</u>
<u>50%</u>	<u>\$ 4.80</u>
<u>60%</u>	<u>\$ 4.80</u>
<u>70%</u>	<u>\$ 4.80</u>
<u>80%</u>	<u>\$ 4.80</u>
<u>90%</u>	<u>\$4.80</u>
<u>100%</u>	<u>\$ 24.54</u>

**Comprehensive Health Care Cost Proposal
Per Capita Adjustment - by Facility
Decrease**

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2026

FACILITY Eldorado Correctional Facility Central

Per-Offender-Per-Day Base Cost: \$25.27 Total: \$15,736,730.00

POPULATION DECREASE %	DECREASE PER CAPITA AMOUNT
<u>10%</u>	<u>\$ 2.70</u>
<u>20%</u>	<u>\$ 2.70</u>
<u>30%</u>	<u>\$ 3.95</u>
<u>40%</u>	<u>\$ 4.80</u>
<u>50%</u>	<u>\$ 5.40</u>
<u>60%</u>	<u>\$ 5.40</u>
<u>70%</u>	<u>\$ 5.40</u>
<u>80%</u>	<u>\$ 5.40</u>
<u>90%</u>	<u>\$ 5.40</u>
<u>100%</u>	<u>\$ 25.27</u>

Comprehensive Health Care Cost Proposal Per Capita Adjustment - by Facility Increase

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2021

FACILITY ELDORADO Correctional Facility E

Per-Offender-Per-Day Base Cost: \$21.45 Total: \$2,051,264.00

POPULATION INCREASE %	INCREASE PER CAPITA AMOUNT
<u>10%</u>	<u>\$ 1.10</u>
<u>20%</u>	<u>\$ 3.10</u>
<u>30%</u>	<u>\$ 7.95</u>
<u>40%</u>	<u>\$ 11.80</u>
<u>50%</u>	<u>\$ 13.40</u>
<u>60%</u>	<u>\$ 21.45</u>
<u>70%</u>	<u>\$ 21.45</u>
<u>80%</u>	<u>\$ 21.45</u>
<u>90%</u>	<u>\$ 21.45</u>
<u>100%</u>	<u>\$ 21.45</u>

Comprehensive Health Care Cost Proposal Per Capita Adjustment - by Facility Increase

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2022

FACILITY Eldorado Correctional Facility E

Per-Offender-Per-Day Base Cost: \$22.10 Total: \$2,112,801.00

POPULATION INCREASE %

INCREASE PER CAPITA AMOUNT

<u>10%</u>	<u>\$ 1.10</u>
<u>20%</u>	<u>\$ 1.10</u>
<u>30%</u>	<u>\$ 4.95</u>
<u>40%</u>	<u>\$ 11.80</u>
<u>50%</u>	<u>\$ 14.40</u>
<u>60%</u>	<u>\$ 22.10</u>
<u>70%</u>	<u>\$ 22.10</u>
<u>80%</u>	<u>\$ 22.10</u>
<u>90%</u>	<u>\$ 22.10</u>
<u>100%</u>	<u>\$ 22.10</u>

Comprehensive Health Care Cost Proposal Per Capita Adjustment - by Facility Increase

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2023

FACILITY Eldorado Correctional Facility E

Per-Offender-Per-Day Base Cost: \$22.76 Total: \$2,176,185.00

POPULATION INCREASE %

INCREASE PER CAPITA AMOUNT

<u>10%</u>	<u>\$ 1.70</u>
<u>20%</u>	<u>\$ 1.70</u>
<u>30%</u>	<u>\$ 5.95</u>
<u>40%</u>	<u>\$ 10.80</u>
<u>50%</u>	<u>\$ 13.40</u>
<u>60%</u>	<u>\$ 23.76</u>
<u>70%</u>	<u>\$ 23.76</u>
<u>80%</u>	<u>\$ 23.76</u>
<u>90%</u>	<u>\$ 23.76</u>
<u>100%</u>	<u>\$ 23.76</u>

Comprehensive Health Care Cost Proposal Per Capita Adjustment - by Facility Increase

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2024

FACILITY Eldorado Correctional Facility E

Per-Offender-Per-Day Base Cost: \$23.44 Total: \$2,241,471.00

POPULATION INCREASE %

INCREASE PER CAPITA AMOUNT

<u>10%</u>	<u>\$ 1.70</u>
<u>20%</u>	<u>\$ 1.70</u>
<u>30%</u>	<u>\$ 5.95</u>
<u>40%</u>	<u>\$ 11.80</u>
<u>50%</u>	<u>\$ 13.40</u>
<u>60%</u>	<u>\$ 23.44</u>
<u>70%</u>	<u>\$ 23.44</u>
<u>80%</u>	<u>\$ 23.44</u>
<u>90%</u>	<u>\$ 23.44</u>
<u>100%</u>	<u>\$ 23.44</u>

Comprehensive Health Care Cost Proposal Per Capita Adjustment - by Facility Increase

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2025

FACILITY Eldorado Correctional Facility- E

Per-Offender-Per-Day Base Cost: \$24.14 Total: \$2,308,715.00

POPULATION INCREASE %	INCREASE PER CAPITA AMOUNT
<u>10%</u>	<u>\$ 2.70</u>
<u>20%</u>	<u>\$ 2.70</u>
<u>30%</u>	<u>\$ 9.95</u>
<u>40%</u>	<u>\$ 13.80</u>
<u>50%</u>	<u>\$ 15.40</u>
<u>60%</u>	<u>\$ 24.14</u>
<u>70%</u>	<u>\$ 24.14</u>
<u>80%</u>	<u>\$ 24.14</u>
<u>90%</u>	<u>\$ 24.14</u>
<u>100%</u>	<u>\$ 24.14</u>

Comprehensive Health Care Cost Proposal Per Capita Adjustment - by Facility Increase

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2026

FACILITY Eldorado Correctional Facility E

Per-Offender-Per-Day Base Cost: \$24.87 Total: \$2,377,977.00

POPULATION INCREASE %

INCREASE PER CAPITA AMOUNT

<u>10%</u>	<u>\$ 2.70</u>
<u>20%</u>	<u>\$ 2.70</u>
<u>30%</u>	<u>\$ 6.95</u>
<u>40%</u>	<u>\$ 13.80</u>
<u>50%</u>	<u>\$ 16.40</u>
<u>60%</u>	<u>\$ 24.87</u>
<u>70%</u>	<u>\$ 24.87</u>
<u>80%</u>	<u>\$ 24.87</u>
<u>90%</u>	<u>\$ 24.87</u>
<u>100%</u>	<u>\$ 24.87</u>

**Comprehensive Health Care Cost Proposal
Per Capita Adjustment - by Facility
Decrease**

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2021

FACILITY Eldorado Correctional Facility East

Per-Offender-Per-Day Base Cost: \$21.45 Total: \$2,051,264.00

POPULATION INCREASE %	INCREASE PER CAPITA AMOUNT
<u>10%</u>	<u>\$ 1.10</u>
<u>20%</u>	<u>\$ 1.10</u>
<u>30%</u>	<u>\$2.95</u>
<u>40%</u>	<u>\$ 4.80</u>
<u>50%</u>	<u>\$ 4.80</u>
<u>60%</u>	<u>\$ 4.80</u>
<u>70%</u>	<u>\$ 4.80</u>
<u>80%</u>	<u>\$ 4.80</u>
<u>90%</u>	<u>\$ 4.80</u>
<u>100%</u>	<u>\$ 21.45</u>

Comprehensive Health Care Cost Proposal Per Capita Adjustment - by Facility Decrease

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2022

FACILITY Eldorado Correctional Facility East

Per-Offender-Per-Day Base Cost: 22.10 Total: \$2,112,801.00

POPULATION DECREASE %	DECREASE PER CAPITA AMOUNT
<u>10%</u>	<u>\$ 1.10</u>
<u>20%</u>	<u>\$ 1.10</u>
<u>30%</u>	<u>\$ 2.95</u>
<u>40%</u>	<u>\$ 3.80</u>
<u>50%</u>	<u>\$ 3.80</u>
<u>60%</u>	<u>\$ 3.80</u>
<u>70%</u>	<u>\$ 4.80</u>
<u>80%</u>	<u>\$ 4.80</u>
<u>90%</u>	<u>\$ 4.80</u>
<u>100%</u>	<u>\$ 22.10</u>

**Comprehensive Health Care Cost Proposal
Per Capita Adjustment - by Facility
Decrease**

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2023

FACILITY Eldorado Correctional Facility- E

Per-Offender-Per-Day Base Cost: \$22.76 Total: \$2,176,185.00

POPULATION DECREASE %	DECREASE PER CAPITA AMOUNT
<u>10%</u>	<u>\$ 1.70</u>
<u>20%</u>	<u>\$ 1.70</u>
<u>30%</u>	<u>\$ 3.00</u>
<u>40%</u>	<u>\$ 3.00</u>
<u>50%</u>	<u>\$ 3.00</u>
<u>60%</u>	<u>\$ 4.80</u>
<u>70%</u>	<u>\$ 4.80</u>
<u>80%</u>	<u>\$ 4.80</u>
<u>90%</u>	<u>\$ 4.80</u>
<u>100%</u>	<u>\$ 22.76</u>

**Comprehensive Health Care Cost Proposal
Per Capita Adjustment - by Facility
Decrease**

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2024

FACILITY Eldorado Correctional Facility - E

Per-Offender-Per-Day Base Cost: \$23.44 Total: \$2,241,471.00

POPULATION DECREASE %	DECREASE PER CAPITA AMOUNT
<u>10%</u>	<u>\$ 1.70</u>
<u>20%</u>	<u>\$ 1.70</u>
<u>30%</u>	<u>\$ 3.00</u>
<u>40%</u>	<u>\$ 3.00</u>
<u>50%</u>	<u>\$ 4.80</u>
<u>60%</u>	<u>\$ 4.80</u>
<u>70%</u>	<u>\$ 4.80</u>
<u>80%</u>	<u>\$ 4.80</u>
<u>90%</u>	<u>\$ 4.80</u>
<u>100%</u>	<u>\$ 23.44</u>

**Comprehensive Health Care Cost Proposal
Per Capita Adjustment - by Facility
Decrease**

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2025

FACILITY Eldorado Correctional Facility E

Per-Offender-Per-Day Base Cost: \$24.14 Total: \$2,308,715.00

POPULATION DECREASE %	DECREASE PER CAPITA AMOUNT
<u>10%</u>	<u>\$ 2.70</u>
<u>20%</u>	<u>\$ 2.70</u>
<u>30%</u>	<u>\$ 3.80</u>
<u>40%</u>	<u>\$ 4.80</u>
<u>50%</u>	<u>\$ 4.80</u>
<u>60%</u>	<u>\$ 4.80</u>
<u>70%</u>	<u>\$ 4.80</u>
<u>80%</u>	<u>\$ 4.80</u>
<u>90%</u>	<u>\$4.80</u>
<u>100%</u>	<u>\$ 24.14</u>

**Comprehensive Health Care Cost Proposal
Per Capita Adjustment - by Facility
Decrease**

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2026

FACILITY Eldorado Correctional Facility - E

Per-Offender-Per-Day Base Cost: \$24.87 Total: \$2,377,977.00

POPULATION DECREASE %	DECREASE PER CAPITA AMOUNT
<u>10%</u>	<u>\$ 2.70</u>
<u>20%</u>	<u>\$ 2.70</u>
<u>30%</u>	<u>\$ 3.95</u>
<u>40%</u>	<u>\$ 4.80</u>
<u>50%</u>	<u>\$ 5.40</u>
<u>60%</u>	<u>\$ 5.40</u>
<u>70%</u>	<u>\$ 5.40</u>
<u>80%</u>	<u>\$ 5.40</u>
<u>90%</u>	<u>\$ 5.40</u>
<u>100%</u>	<u>\$ 24.87</u>

Comprehensive Health Care Cost Proposal Per Capita Adjustment - by Facility Increase

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2021

FACILITY Norton Correctional Facility

Per-Offender-Per-Day Base Cost: \$15.44 Total: \$5,505,981.00

POPULATION INCREASE %	INCREASE PER CAPITA AMOUNT
<u>10%</u>	<u>\$ 1.10</u>
<u>20%</u>	<u>\$ 1.10</u>
<u>30%</u>	<u>\$ 4.95</u>
<u>40%</u>	<u>\$ 9.80</u>
<u>50%</u>	<u>\$ 10.40</u>
<u>60%</u>	<u>\$ 15.44</u>
<u>70%</u>	<u>\$ 15.44</u>
<u>80%</u>	<u>\$ 15.44</u>
<u>90%</u>	<u>\$ 15.44</u>
<u>100%</u>	<u>\$ 15.44</u>

**Comprehensive Health Care Cost Proposal
Per Capita Adjustment - by Facility
Increase**

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2022

FACILITY Norton Correctional Facility

Per-Offender-Per-Day Base Cost: \$15.90 Total: \$5,671,160.00

POPULATION INCREASE %

INCREASE PER CAPITA AMOUNT

<u>10%</u>	<u>\$ 1.10</u>
<u>20%</u>	<u>\$ 1.10</u>
<u>30%</u>	<u>\$ 4.95</u>
<u>40%</u>	<u>\$ 9.80</u>
<u>50%</u>	<u>\$ 10.40</u>
<u>60%</u>	<u>\$ 15.90</u>
<u>70%</u>	<u>\$ 15.90</u>
<u>80%</u>	<u>\$ 15.90</u>
<u>90%</u>	<u>\$ 15.90</u>
<u>100%</u>	<u>\$ 15.90</u>

Comprehensive Health Care Cost Proposal Per Capita Adjustment - by Facility Increase

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2023

FACILITY Norton Correctional Facility

Per-Offender-Per-Day Base Cost: \$16.38 Total: \$5,841,295.00

POPULATION INCREASE %

INCREASE PER CAPITA AMOUNT

<u>10%</u>	<u>\$ 1.70</u>
<u>20%</u>	<u>\$ 1.70</u>
<u>30%</u>	<u>\$ 5.95</u>
<u>40%</u>	<u>\$ 10.80</u>
<u>50%</u>	<u>\$ 13.40</u>
<u>60%</u>	<u>\$ 16.38</u>
<u>70%</u>	<u>\$ 16.38</u>
<u>80%</u>	<u>\$ 16.38</u>
<u>90%</u>	<u>\$ 16.38</u>
<u>100%</u>	<u>\$ 16.38</u>

Comprehensive Health Care Cost Proposal Per Capita Adjustment - by Facility Increase

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2024

FACILITY Norton Correctional Facility

Per-Offender-Per-Day Base Cost: \$16.87 Total: \$6,016,534.00

POPULATION INCREASE %

INCREASE PER CAPITA AMOUNT

<u>10%</u>	<u>\$ 1.70</u>
<u>20%</u>	<u>\$ 1.70</u>
<u>30%</u>	<u>\$ 5.95</u>
<u>40%</u>	<u>\$ 10.80</u>
<u>50%</u>	<u>\$ 13.40</u>
<u>60%</u>	<u>\$ 16.87</u>
<u>70%</u>	<u>\$ 16.87</u>
<u>80%</u>	<u>\$ 16.87</u>
<u>90%</u>	<u>\$ 16.87</u>
<u>100%</u>	<u>\$ 16.87</u>

Comprehensive Health Care Cost Proposal Per Capita Adjustment - by Facility Increase

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2025

FACILITY Norton Correctional Facility

Per-Offender-Per-Day Base Cost: \$17.38 Total: \$6,197,030.00

POPULATION INCREASE %	INCREASE PER CAPITA AMOUNT
<u>10%</u>	<u>\$ 2.70</u>
<u>20%</u>	<u>\$ 2.70</u>
<u>30%</u>	<u>\$ 6.95</u>
<u>40%</u>	<u>\$ 10.80</u>
<u>50%</u>	<u>\$ 12.40</u>
<u>60%</u>	<u>\$ 17.38</u>
<u>70%</u>	<u>\$ 17.38</u>
<u>80%</u>	<u>\$ 17.38</u>
<u>90%</u>	<u>\$ 17.38</u>
<u>100%</u>	<u>\$ 17.38</u>

Comprehensive Health Care Cost Proposal Per Capita Adjustment - by Facility Increase

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2026

FACILITY Norton Correctional Facility

Per-Offender-Per-Day Base Cost: \$17.90 Total: \$6,382,941.00

POPULATION INCREASE %	INCREASE PER CAPITA AMOUNT
<u>10%</u>	<u>\$ 2.70</u>
<u>20%</u>	<u>\$ 2.70</u>
<u>30%</u>	<u>\$ 6.95</u>
<u>40%</u>	<u>\$ 10.80</u>
<u>50%</u>	<u>\$ 13.40</u>
<u>60%</u>	<u>\$ 17.90</u>
<u>70%</u>	<u>\$ 17.90</u>
<u>80%</u>	<u>\$ 17.90</u>
<u>90%</u>	<u>\$ 17.90</u>
<u>100%</u>	<u>\$ 17.90</u>

Comprehensive Health Care Cost Proposal Per Capita Adjustment - by Facility Decrease

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2021

FACILITY Norton Correctional Facility

Per-Offender-Per-Day Base Cost: \$15.44 Total: \$5,505,981.00

POPULATION DECREASE %	DECREASE PER CAPITA AMOUNT
<u>10%</u>	<u>\$ 1.10</u>
<u>20%</u>	<u>\$ 1.10</u>
<u>30%</u>	<u>\$2.95</u>
<u>40%</u>	<u>\$ 3.80</u>
<u>50%</u>	<u>\$ 4.80</u>
<u>60%</u>	<u>\$ 4.80</u>
<u>70%</u>	<u>\$ 4.80</u>
<u>80%</u>	<u>\$ 4.80</u>
<u>90%</u>	<u>\$ 4.80</u>
<u>100%</u>	<u>\$ 15.44</u>

**Comprehensive Health Care Cost Proposal
Per Capita Adjustment - by Facility
Decrease**

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2022

FACILITY Norton Correctional Facility

Per-Offender-Per-Day Base Cost: \$15.90 Total: \$5,671,160.00

POPULATION DECREASE %	DECREASE PER CAPITA AMOUNT
<u>10%</u>	<u>\$ 1.10</u>
<u>20%</u>	<u>\$ 1.10</u>
<u>30%</u>	<u>\$ 2.95</u>
<u>40%</u>	<u>\$ 3.80</u>
<u>50%</u>	<u>\$ 3.80</u>
<u>60%</u>	<u>\$ 3.80</u>
<u>70%</u>	<u>\$ 4.80</u>
<u>80%</u>	<u>\$ 4.80</u>
<u>90%</u>	<u>\$ 4.80</u>
<u>100%</u>	<u>\$ 15.90</u>

Comprehensive Health Care Cost Proposal Per Capita Adjustment - by Facility Decrease

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2023

FACILITY Norton Correctional Facility

Per-Offender-Per-Day Base Cost: \$16.38 Total: \$5,841,295.00

POPULATION DECREASE %	DECREASE PER CAPITA AMOUNT
<u>10%</u>	<u>\$ 1.70</u>
<u>20%</u>	<u>\$ 1.70</u>
<u>30%</u>	<u>\$ 3.00</u>
<u>40%</u>	<u>\$ 3.00</u>
<u>50%</u>	<u>\$ 3.00</u>
<u>60%</u>	<u>\$ 4.80</u>
<u>70%</u>	<u>\$ 4.80</u>
<u>80%</u>	<u>\$ 4.80</u>
<u>90%</u>	<u>\$ 4.80</u>
<u>100%</u>	<u>\$ 16.38</u>

Comprehensive Health Care Cost Proposal Per Capita Adjustment - by Facility Decrease

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2024

FACILITY Norton Correctional Facility

Per-Offender-Per-Day Base Cost: \$16.87 Total: \$6,016,534.00

POPULATION DECREASE %	DECREASE PER CAPITA AMOUNT
<u>10%</u>	<u>\$ 1.70</u>
<u>20%</u>	<u>\$ 1.70</u>
<u>30%</u>	<u>\$ 3.00</u>
<u>40%</u>	<u>\$ 3.00</u>
<u>50%</u>	<u>\$ 4.80</u>
<u>60%</u>	<u>\$ 4.80</u>
<u>70%</u>	<u>\$ 4.80</u>
<u>80%</u>	<u>\$ 4.80</u>
<u>90%</u>	<u>\$ 4.80</u>
<u>100%</u>	<u>\$ 16.87</u>

Comprehensive Health Care Cost Proposal Per Capita Adjustment - by Facility Decrease

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2025

FACILITY Norton Correctional Facility

Per-Offender-Per-Day Base Cost: \$17.38 Total: \$6,197,030.00

POPULATION DECREASE %	DECREASE PER CAPITA AMOUNT
<u>10%</u>	<u>\$ 2.70</u>
<u>20%</u>	<u>\$ 2.70</u>
<u>30%</u>	<u>\$ 3.80</u>
<u>40%</u>	<u>\$ 4.80</u>
<u>50%</u>	<u>\$ 4.80</u>
<u>60%</u>	<u>\$ 4.80</u>
<u>70%</u>	<u>\$ 4.80</u>
<u>80%</u>	<u>\$ 4.80</u>
<u>90%</u>	<u>\$4.80</u>
<u>100%</u>	<u>\$ 17.38</u>

Comprehensive Health Care Cost Proposal Per Capita Adjustment - by Facility Decrease

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2026

FACILITY Norton Correctional Facility

Per-Offender-Per-Day Base Cost: \$17.90 Total: \$6,382,941.00

POPULATION DECREASE %	DECREASE PER CAPITA AMOUNT
<u>10%</u>	<u>\$ 2.70</u>
<u>20%</u>	<u>\$ 2.70</u>
<u>30%</u>	<u>\$ 3.95</u>
<u>40%</u>	<u>\$ 4.80</u>
<u>50%</u>	<u>\$ 5.40</u>
<u>60%</u>	<u>\$ 5.40</u>
<u>70%</u>	<u>\$ 5.40</u>
<u>80%</u>	<u>\$ 5.40</u>
<u>90%</u>	<u>\$ 5.40</u>
<u>100%</u>	<u>\$ 17.90</u>

Comprehensive Health Care Cost Proposal Per Capita Adjustment - by Facility Increase

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2021

FACILITY ELLSWORTH Correctional Facility

Per-Offender-Per-Day Base Cost: \$15.44 Total: \$5,156,574.00

POPULATION INCREASE %

INCREASE PER CAPITA AMOUNT

<u>10%</u>	<u>\$ 1.10</u>
<u>20%</u>	<u>\$ 1.10</u>
<u>30%</u>	<u>\$ 4.95</u>
<u>40%</u>	<u>\$ 9.80</u>
<u>50%</u>	<u>\$ 10.40</u>
<u>60%</u>	<u>\$ 15.44</u>
<u>70%</u>	<u>\$ 15.44</u>
<u>80%</u>	<u>\$ 15.44</u>
<u>90%</u>	<u>\$ 15.44</u>
<u>100%</u>	<u>\$ 15.44</u>

Comprehensive Health Care Cost Proposal Per Capita Adjustment - by Facility Increase

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2022

FACILITY ELLSWORTH Correctional Facility

Per-Offender-Per-Day Base Cost: \$15.90 Total: \$5,311,160.00

POPULATION INCREASE %	INCREASE PER CAPITA AMOUNT
<u>10%</u>	<u>\$ 1.10</u>
<u>20%</u>	<u>\$ 1.10</u>
<u>30%</u>	<u>\$ 4.95</u>
<u>40%</u>	<u>\$ 9.80</u>
<u>50%</u>	<u>\$ 10.40</u>
<u>60%</u>	<u>\$ 15.90</u>
<u>70%</u>	<u>\$ 15.90</u>
<u>80%</u>	<u>\$ 15.90</u>
<u>90%</u>	<u>\$ 15.90</u>
<u>100%</u>	<u>\$ 15.90</u>

Comprehensive Health Care Cost Proposal Per Capita Adjustment - by Facility Increase

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2023

FACILITY ELLSWORTH Correctional Facility

Per-Offender-Per-Day Base Cost: \$16.38 Total: \$5,470,609.00

POPULATION INCREASE %

INCREASE PER CAPITA AMOUNT

<u>10%</u>	<u>\$ 1.70</u>
<u>20%</u>	<u>\$ 1.70</u>
<u>30%</u>	<u>\$ 5.95</u>
<u>40%</u>	<u>\$ 10.80</u>
<u>50%</u>	<u>\$ 13.40</u>
<u>60%</u>	<u>\$ 16.38</u>
<u>70%</u>	<u>\$ 16.38</u>
<u>80%</u>	<u>\$ 16.38</u>
<u>90%</u>	<u>\$ 16.38</u>
<u>100%</u>	<u>\$ 16.38</u>

Comprehensive Health Care Cost Proposal Per Capita Adjustment - by Facility Increase

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2024

FACILITY ELLSWORTH Correctional Facility

Per-Offender-Per-Day Base Cost: \$16.87 Total: \$5,634,727.00

POPULATION INCREASE %

INCREASE PER CAPITA AMOUNT

<u>10%</u>	<u>\$ 1.70</u>
<u>20%</u>	<u>\$ 1.70</u>
<u>30%</u>	<u>\$ 5.95</u>
<u>40%</u>	<u>\$ 10.80</u>
<u>50%</u>	<u>\$ 13.40</u>
<u>60%</u>	<u>\$ 16.87</u>
<u>70%</u>	<u>\$ 16.87</u>
<u>80%</u>	<u>\$ 16.87</u>
<u>90%</u>	<u>\$ 16.87</u>
<u>100%</u>	<u>\$ 16.87</u>

Comprehensive Health Care Cost Proposal Per Capita Adjustment - by Facility Increase

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2025

FACILITY ELLSWORTH Correctional Facility

Per-Offender-Per-Day Base Cost: \$17.38 Total: \$5,803,769.00

POPULATION INCREASE %	INCREASE PER CAPITA AMOUNT
<u>10%</u>	<u>\$ 2.70</u>
<u>20%</u>	<u>\$ 2.70</u>
<u>30%</u>	<u>\$ 6.95</u>
<u>40%</u>	<u>\$ 10.80</u>
<u>50%</u>	<u>\$ 12.40</u>
<u>60%</u>	<u>\$ 17.38</u>
<u>70%</u>	<u>\$ 17.38</u>
<u>80%</u>	<u>\$ 17.38</u>
<u>90%</u>	<u>\$ 17.38</u>
<u>100%</u>	<u>\$ 17.38</u>

Comprehensive Health Care Cost Proposal Per Capita Adjustment - by Facility Increase

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2026

FACILITY ELLSWORTH Correctional Facility

Per-Offender-Per-Day Base Cost: \$17.90 Total: \$5,977,882.00

POPULATION INCREASE %

INCREASE PER CAPITA AMOUNT

<u>10%</u>	<u>\$ 2.70</u>
<u>20%</u>	<u>\$ 2.70</u>
<u>30%</u>	<u>\$ 6.95</u>
<u>40%</u>	<u>\$ 10.80</u>
<u>50%</u>	<u>\$ 13.40</u>
<u>60%</u>	<u>\$ 17.90</u>
<u>70%</u>	<u>\$ 17.90</u>
<u>80%</u>	<u>\$ 17.90</u>
<u>90%</u>	<u>\$ 17.90</u>
<u>100%</u>	<u>\$ 17.90</u>

**Comprehensive Health Care Cost Proposal
Per Capita Adjustment - by Facility
Decrease**

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2021

FACILITY Ellsworth Correctional Facility

Per-Offender-Per-Day Base Cost: \$15.44 Total: \$5,156,574.00

POPULATION DECREASE %	DECREASE PER CAPITA AMOUNT
<u>10%</u>	<u>\$ 1.10</u>
<u>20%</u>	<u>\$ 1.10</u>
<u>30%</u>	<u>\$2.95</u>
<u>40%</u>	<u>\$ 3.80</u>
<u>50%</u>	<u>\$ 4.80</u>
<u>60%</u>	<u>\$ 4.80</u>
<u>70%</u>	<u>\$ 4.80</u>
<u>80%</u>	<u>\$ 4.80</u>
<u>90%</u>	<u>\$ 4.80</u>
<u>100%</u>	<u>\$ 15.44</u>

Comprehensive Health Care Cost Proposal Per Capita Adjustment - by Facility Decrease

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2022

FACILITY ELLSWORTH Correctional Facility

Per-Offender-Per-Day Base Cost: \$15.90 Total: \$5,311,160.00

POPULATION DECREASE %	DECREASE PER CAPITA AMOUNT
<u>10%</u>	<u>\$ 1.70</u>
<u>20%</u>	<u>\$ 1.70</u>
<u>30%</u>	<u>\$ 3.00</u>
<u>40%</u>	<u>\$ 3.00</u>
<u>50%</u>	<u>\$ 3.00</u>
<u>60%</u>	<u>\$ 4.80</u>
<u>70%</u>	<u>\$ 4.80</u>
<u>80%</u>	<u>\$ 4.80</u>
<u>90%</u>	<u>\$ 4.80</u>
<u>100%</u>	<u>\$ 16.38</u>

Comprehensive Health Care Cost Proposal Per Capita Adjustment - by Facility Decrease

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2023

FACILITY ELLSWORTH Correctional Facility

Per-Offender-Per-Day Base Cost: \$16.38 Total: \$5,470,609.00

POPULATION DECREASE %	DECREASE PER CAPITA AMOUNT
<u>10%</u>	<u>\$ 1.70</u>
<u>20%</u>	<u>\$ 1.70</u>
<u>30%</u>	<u>\$ 3.00</u>
<u>40%</u>	<u>\$ 3.00</u>
<u>50%</u>	<u>\$ 3.00</u>
<u>60%</u>	<u>\$ 4.80</u>
<u>70%</u>	<u>\$ 4.80</u>
<u>80%</u>	<u>\$ 4.80</u>
<u>90%</u>	<u>\$ 4.80</u>
<u>100%</u>	<u>\$ 16.38</u>

Comprehensive Health Care Cost Proposal Per Capita Adjustment - by Facility Decrease

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2024

FACILITY Ellsworth Correctional Facility

Per-Offender-Per-Day Base Cost: \$16.87 Total: \$5,634,727.00

POPULATION DECREASE %	DECREASE PER CAPITA AMOUNT
<u>10%</u>	<u>\$ 1.70</u>
<u>20%</u>	<u>\$ 1.70</u>
<u>30%</u>	<u>\$ 3.00</u>
<u>40%</u>	<u>\$ 3.00</u>
<u>50%</u>	<u>\$ 4.80</u>
<u>60%</u>	<u>\$ 4.80</u>
<u>70%</u>	<u>\$ 4.80</u>
<u>80%</u>	<u>\$ 4.80</u>
<u>90%</u>	<u>\$ 4.80</u>
<u>100%</u>	<u>\$ 16.87</u>

Comprehensive Health Care Cost Proposal Per Capita Adjustment - by Facility Decrease

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2025

FACILITY Ellsworth Correctional Facility

Per-Offender-Per-Day Base Cost: \$17.38 Total: \$5,803,769.00

POPULATION DECREASE %	DECREASE PER CAPITA AMOUNT
<u>10%</u>	<u>\$ 2.70</u>
<u>20%</u>	<u>\$ 2.70</u>
<u>30%</u>	<u>\$ 3.80</u>
<u>40%</u>	<u>\$ 4.80</u>
<u>50%</u>	<u>\$ 4.80</u>
<u>60%</u>	<u>\$ 4.80</u>
<u>70%</u>	<u>\$ 4.80</u>
<u>80%</u>	<u>\$ 4.80</u>
<u>90%</u>	<u>\$4.80</u>
<u>100%</u>	<u>\$ 17.38</u>

**Comprehensive Health Care Cost Proposal
Per Capita Adjustment - by Facility
Decrease**

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2026

FACILITY Ellsworth Correctional Facility

Per-Offender-Per-Day Base Cost: \$17.90 Total: \$5,977,882.00

POPULATION DECREASE %	DECREASE PER CAPITA AMOUNT
<u>10%</u>	<u>\$ 2.70</u>
<u>20%</u>	<u>\$ 2.70</u>
<u>30%</u>	<u>\$ 3.95</u>
<u>40%</u>	<u>\$ 4.80</u>
<u>50%</u>	<u>\$ 5.40</u>
<u>60%</u>	<u>\$ 5.40</u>
<u>70%</u>	<u>\$ 5.40</u>
<u>80%</u>	<u>\$ 5.40</u>
<u>90%</u>	<u>\$ 5.40</u>
<u>100%</u>	<u>\$ 17.90</u>

**Comprehensive Health Care Cost Proposal
Per Capita Adjustment - by Facility
Increase**

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2021

FACILITY TOPEKA Correctional Facility

Per-Offender-Per-Day Base Cost: \$22.60 Total: \$7,820,052.00

POPULATION INCREASE %

INCREASE PER CAPITA AMOUNT

<u>10%</u>	<u>\$ 1.70</u>
<u>20%</u>	<u>\$ 1.70</u>
<u>30%</u>	<u>\$ 5.95</u>
<u>40%</u>	<u>\$ 10.80</u>
<u>50%</u>	<u>\$ 13.40</u>
<u>60%</u>	<u>\$ 22.60</u>
<u>70%</u>	<u>\$ 22.60</u>
<u>80%</u>	<u>\$ 22.60</u>
<u>90%</u>	<u>\$ 22.60</u>
<u>100%</u>	<u>\$ 22.60</u>

**Comprehensive Health Care Cost Proposal
Per Capita Adjustment - by Facility
Increase**

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2022

FACILITY TOPEKA Correctional Facility

Per-Offender-Per-Day Base Cost: \$23.28 Total: \$8,054,653.00

POPULATION INCREASE %

INCREASE PER CAPITA AMOUNT

<u>10%</u>	<u>\$ 1.70</u>
<u>20%</u>	<u>\$ 1.70</u>
<u>30%</u>	<u>\$ 5.95</u>
<u>40%</u>	<u>\$ 10.80</u>
<u>50%</u>	<u>\$ 13.40</u>
<u>60%</u>	<u>\$ 23.28</u>
<u>70%</u>	<u>\$ 23.28</u>
<u>80%</u>	<u>\$ 23.28</u>
<u>90%</u>	<u>\$ 23.28</u>
<u>100%</u>	<u>\$ 23.28</u>

Comprehensive Health Care Cost Proposal Per Capita Adjustment - by Facility Increase

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2023

FACILITY TOPEKA Correctional Facility

Per-Offender-Per-Day Base Cost: \$23.98 Total: \$8,296,293.00

POPULATION INCREASE %

INCREASE PER CAPITA AMOUNT

<u>10%</u>	<u>\$ 1.70</u>
<u>20%</u>	<u>\$ 1.70</u>
<u>30%</u>	<u>\$ 5.95</u>
<u>40%</u>	<u>\$ 10.80</u>
<u>50%</u>	<u>\$ 13.40</u>
<u>60%</u>	<u>\$ 23.98</u>
<u>70%</u>	<u>\$ 23.98</u>
<u>80%</u>	<u>\$ 23.98</u>
<u>90%</u>	<u>\$ 23.98</u>
<u>100%</u>	<u>\$ 23.98</u>

Comprehensive Health Care Cost Proposal Per Capita Adjustment - by Facility Increase

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2024

FACILITY TOPEKA Correctional Facility

Per-Offender-Per-Day Base Cost: \$24.70 Total: \$8,545,181.00

POPULATION INCREASE %

INCREASE PER CAPITA AMOUNT

<u>10%</u>	<u>\$ 1.70</u>
<u>20%</u>	<u>\$ 1.70</u>
<u>30%</u>	<u>\$ 5.95</u>
<u>40%</u>	<u>\$ 10.80</u>
<u>50%</u>	<u>\$ 13.40</u>
<u>60%</u>	<u>\$ 24.70</u>
<u>70%</u>	<u>\$ 24.70</u>
<u>80%</u>	<u>\$ 24.70</u>
<u>90%</u>	<u>\$ 24.70</u>
<u>100%</u>	<u>\$ 24.70</u>

Comprehensive Health Care Cost Proposal Per Capita Adjustment - by Facility Increase

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2025

FACILITY TOPEKA Correctional Facility

Per-Offender-Per-Day Base Cost: \$25.44.

Total: \$8,801,537.00

POPULATION INCREASE %

INCREASE PER CAPITA AMOUNT

10%

\$ 1.70

20%

\$ 1.70

30%

\$ 5.95

40%

\$ 10.80

50%

\$ 13.40

60%

\$ 25.44

70%

\$ 25.44

80%

\$ 25.44

90%

\$ 25.44

100%

\$ 25.44

**Comprehensive Health Care Cost Proposal
Per Capita Adjustment - by Facility
Increase**

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2026

FACILITY TOPEKA Correctional Facility

Per-Offender-Per-Day Base Cost: \$26.20

Total: \$9,065,583.00

POPULATION INCREASE %

INCREASE PER CAPITA AMOUNT

10%

\$ 1.70

20%

\$ 1.70

30%

\$ 5.95

40%

\$ 10.80

50%

\$ 13.40

60%

\$ 26.20

70%

\$ 26.20

80%

\$ 26.20

90%

\$ 26.20

100%

\$ 26.20

**Comprehensive Health Care Cost Proposal
Per Capita Adjustment - by Facility
Decrease**

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2021

FACILITY TOPEKA Correctional Facility

Per-Offender-Per-Day Base Cost: \$22.60 Total: \$7,820,052.00

POPULATION INCREASE %	INCREASE PER CAPITA AMOUNT
<u>10%</u>	<u>\$ 1.10</u>
<u>20%</u>	<u>\$ 1.10</u>
<u>30%</u>	<u>\$2.95</u>
<u>40%</u>	<u>\$ 4.80</u>
<u>50%</u>	<u>\$ 4.80</u>
<u>60%</u>	<u>\$ 4.80</u>
<u>70%</u>	<u>\$ 4.80</u>
<u>80%</u>	<u>\$ 4.80</u>
<u>90%</u>	<u>\$ 4.80</u>
<u>100%</u>	<u>\$ 22.60</u>

**Comprehensive Health Care Cost Proposal
Per Capita Adjustment - by Facility
Decrease**

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2022

FACILITY TOPEKA Correctional Facility

Per-Offender-Per-Day Base Cost: \$23.28 Total: \$8,054,653.00

POPULATION INCREASE %	INCREASE PER CAPITA AMOUNT
<u>10%</u>	<u>\$ 1.10</u>
<u>20%</u>	<u>\$ 1.10</u>
<u>30%</u>	<u>\$2.95</u>
<u>40%</u>	<u>\$ 4.80</u>
<u>50%</u>	<u>\$ 4.80</u>
<u>60%</u>	<u>\$ 4.80</u>
<u>70%</u>	<u>\$ 4.80</u>
<u>80%</u>	<u>\$ 4.80</u>
<u>90%</u>	<u>\$ 4.80</u>
<u>100%</u>	<u>\$ 23.28</u>

**Comprehensive Health Care Cost Proposal
Per Capita Adjustment - by Facility
Decrease**

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2023

FACILITY TOPEKA Correctional Facility

Per-Offender-Per-Day Base Cost: \$23.98 Total: \$8,296,293.00

POPULATION INCREASE %	INCREASE PER CAPITA AMOUNT
<u>10%</u>	<u>\$ 1.10</u>
<u>20%</u>	<u>\$ 1.10</u>
<u>30%</u>	<u>\$2.95</u>
<u>40%</u>	<u>\$ 4.80</u>
<u>50%</u>	<u>\$ 4.80</u>
<u>60%</u>	<u>\$ 4.80</u>
<u>70%</u>	<u>\$ 4.80</u>
<u>80%</u>	<u>\$ 4.80</u>
<u>90%</u>	<u>\$ 4.80</u>
<u>100%</u>	<u>\$ 23.98</u>

**Comprehensive Health Care Cost Proposal
Per Capita Adjustment - by Facility
Decrease**

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2024

FACILITY TOPEKA Correctional Facility

Per-Offender-Per-Day Base Cost: \$24.70 Total: \$8,545,181.00

POPULATION INCREASE %	INCREASE PER CAPITA AMOUNT
<u>10%</u>	<u>\$ 1.10</u>
<u>20%</u>	<u>\$ 1.10</u>
<u>30%</u>	<u>\$2.95</u>
<u>40%</u>	<u>\$ 4.80</u>
<u>50%</u>	<u>\$ 4.80</u>
<u>60%</u>	<u>\$ 4.80</u>
<u>70%</u>	<u>\$ 4.80</u>
<u>80%</u>	<u>\$ 4.80</u>
<u>90%</u>	<u>\$ 4.80</u>
<u>100%</u>	<u>\$ 24.70</u>

**Comprehensive Health Care Cost Proposal
Per Capita Adjustment - by Facility
Decrease**

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2025

FACILITY TOPEKA Correctional Facility

Per-Offender-Per-Day Base Cost: \$25.44 Total: \$8,801,537.00

POPULATION INCREASE %

INCREASE PER CAPITA AMOUNT

<u>10%</u>	<u>\$ 1.10</u>
<u>20%</u>	<u>\$ 1.10</u>
<u>30%</u>	<u>\$2.95</u>
<u>40%</u>	<u>\$ 4.80</u>
<u>50%</u>	<u>\$ 4.80</u>
<u>60%</u>	<u>\$ 4.80</u>
<u>70%</u>	<u>\$ 4.80</u>
<u>80%</u>	<u>\$ 4.80</u>
<u>90%</u>	<u>\$ 4.80</u>
<u>100%</u>	<u>\$ 25.44</u>

**Comprehensive Health Care Cost Proposal
Per Capita Adjustment - by Facility
Decrease**

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2026

FACILITY TOPEKA Correctional Facility

Per-Offender-Per-Day Base Cost: \$26.20 Total: \$9,065,583.00

POPULATION INCREASE %	INCREASE PER CAPITA AMOUNT
<u>10%</u>	<u>\$ 1.10</u>
<u>20%</u>	<u>\$ 1.10</u>
<u>30%</u>	<u>\$2.95</u>
<u>40%</u>	<u>\$ 4.80</u>
<u>50%</u>	<u>\$ 4.80</u>
<u>60%</u>	<u>\$ 4.80</u>
<u>70%</u>	<u>\$ 4.80</u>
<u>80%</u>	<u>\$ 4.80</u>
<u>90%</u>	<u>\$ 4.80</u>
<u>100%</u>	<u>\$ 26.20</u>

Comprehensive Health Care Cost Proposal Per Capita Adjustment - by Facility Increase

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2021

FACILITY LARNED Correctional Facility

Per-Offender-Per-Day Base Cost: \$15.44 Total: \$3,370,088.00

POPULATION INCREASE %

INCREASE PER CAPITA AMOUNT

<u>10%</u>	<u>\$ 1.10</u>
<u>20%</u>	<u>\$ 1.10</u>
<u>30%</u>	<u>\$ 4.95</u>
<u>40%</u>	<u>\$ 9.80</u>
<u>50%</u>	<u>\$ 10.40</u>
<u>60%</u>	<u>\$ 15.44</u>
<u>70%</u>	<u>\$ 15.44</u>
<u>80%</u>	<u>\$ 15.44</u>
<u>90%</u>	<u>\$ 15.44</u>
<u>100%</u>	<u>\$ 15.44</u>

Comprehensive Health Care Cost Proposal Per Capita Adjustment - by Facility Increase

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2022

FACILITY LARNED Correctional Facility

Per-Offender-Per-Day Base Cost: \$15.90 Total: \$3,471,190.00

POPULATION INCREASE %

INCREASE PER CAPITA AMOUNT

<u>10%</u>	<u>\$ 1.10</u>
<u>20%</u>	<u>\$ 1.10</u>
<u>30%</u>	<u>\$ 4.95</u>
<u>40%</u>	<u>\$ 9.80</u>
<u>50%</u>	<u>\$ 10.40</u>
<u>60%</u>	<u>\$ 15.90</u>
<u>70%</u>	<u>\$ 15.90</u>
<u>80%</u>	<u>\$ 15.90</u>
<u>90%</u>	<u>\$ 15.90</u>
<u>100%</u>	<u>\$ 15.90</u>

Comprehensive Health Care Cost Proposal Per Capita Adjustment - by Facility Increase

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2023

FACILITY LARNED Correctional Facility

Per-Offender-Per-Day Base Cost: \$16.38 Total: \$3,575,326.00

POPULATION INCREASE %

INCREASE PER CAPITA AMOUNT

<u>10%</u>	<u>\$ 1.70</u>
<u>20%</u>	<u>\$ 1.70</u>
<u>30%</u>	<u>\$ 5.95</u>
<u>40%</u>	<u>\$ 10.80</u>
<u>50%</u>	<u>\$ 13.40</u>
<u>60%</u>	<u>\$ 16.38</u>
<u>70%</u>	<u>\$ 16.38</u>
<u>80%</u>	<u>\$ 16.38</u>
<u>90%</u>	<u>\$ 16.38</u>
<u>100%</u>	<u>\$ 16.38</u>

**Comprehensive Health Care Cost Proposal
Per Capita Adjustment - by Facility
Increase**

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2024

FACILITY LARNED Correctional Facility

Per-Offender-Per-Day Base Cost: \$16.87 Total: \$3,682,586.00

POPULATION INCREASE %

INCREASE PER CAPITA AMOUNT

<u>10%</u>	<u>\$ 1.70</u>
<u>20%</u>	<u>\$ 1.70</u>
<u>30%</u>	<u>\$ 5.95</u>
<u>40%</u>	<u>\$ 10.80</u>
<u>50%</u>	<u>\$ 13.40</u>
<u>60%</u>	<u>\$ 16.87</u>
<u>70%</u>	<u>\$ 16.87</u>
<u>80%</u>	<u>\$ 16.87</u>
<u>90%</u>	<u>\$ 16.87</u>
<u>100%</u>	<u>\$ 16.87</u>

Comprehensive Health Care Cost Proposal Per Capita Adjustment - by Facility Increase

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2025

FACILITY LARNED Correctional Facility

Per-Offender-Per-Day Base Cost: \$17.38 Total: \$3,793,063.00

POPULATION INCREASE %

INCREASE PER CAPITA AMOUNT

<u>10%</u>	<u>\$ 2.70</u>
<u>20%</u>	<u>\$ 2.70</u>
<u>30%</u>	<u>\$ 6.95</u>
<u>40%</u>	<u>\$ 10.80</u>
<u>50%</u>	<u>\$ 12.40</u>
<u>60%</u>	<u>\$ 17.38</u>
<u>70%</u>	<u>\$ 17.38</u>
<u>80%</u>	<u>\$ 17.38</u>
<u>90%</u>	<u>\$ 17.38</u>
<u>100%</u>	<u>\$ 17.38</u>

Comprehensive Health Care Cost Proposal Per Capita Adjustment - by Facility Increase

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2026

FACILITY LARNED Correctional Facility

Per-Offender-Per-Day Base Cost: \$17.90 Total: \$3,906,855.00

POPULATION INCREASE %

INCREASE PER CAPITA AMOUNT

<u>10%</u>	<u>\$ 2.70</u>
<u>20%</u>	<u>\$ 2.70</u>
<u>30%</u>	<u>\$ 6.95</u>
<u>40%</u>	<u>\$ 10.80</u>
<u>50%</u>	<u>\$ 13.40</u>
<u>60%</u>	<u>\$ 17.90</u>
<u>70%</u>	<u>\$ 17.90</u>
<u>80%</u>	<u>\$ 17.90</u>
<u>90%</u>	<u>\$ 17.90</u>
<u>100%</u>	<u>\$ 17.90</u>

**Comprehensive Health Care Cost Proposal
Per Capita Adjustment - by Facility
Decrease**

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2021

FACILITY LARNED Correctional Facility

Per-Offender-Per-Day Base Cost: \$15.44 Total: \$3,370,088.00

POPULATION DECREASE %

DECREASE PER CAPITA AMOUNT

<u>10%</u>	<u>\$ 1.10</u>
<u>20%</u>	<u>\$ 1.10</u>
<u>30%</u>	<u>\$2.95</u>
<u>40%</u>	<u>\$ 3.80</u>
<u>50%</u>	<u>\$ 4.80</u>
<u>60%</u>	<u>\$ 4.80</u>
<u>70%</u>	<u>\$ 4.80</u>
<u>80%</u>	<u>\$ 4.80</u>
<u>90%</u>	<u>\$ 4.80</u>
<u>100%</u>	<u>\$ 15.44</u>

Comprehensive Health Care Cost Proposal Per Capita Adjustment - by Facility Decrease

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2022

FACILITY LARNED Correctional Facility

Per-Offender-Per-Day Base Cost: \$15.90 Total: \$3,471,190.00

POPULATION DECREASE %

DECREASE PER CAPITA AMOUNT

<u>10%</u>	<u>\$ 1.10</u>
<u>20%</u>	<u>\$ 1.10</u>
<u>30%</u>	<u>\$ 2.95</u>
<u>40%</u>	<u>\$ 3.80</u>
<u>50%</u>	<u>\$ 3.80</u>
<u>60%</u>	<u>\$ 3.80</u>
<u>70%</u>	<u>\$ 4.80</u>
<u>80%</u>	<u>\$ 4.80</u>
<u>90%</u>	<u>\$ 4.80</u>
<u>100%</u>	<u>\$ 15.90</u>

Comprehensive Health Care Cost Proposal Per Capita Adjustment - by Facility Decrease

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2023

FACILITY LARNED Correctional Facility

Per-Offender-Per-Day Base Cost: \$16.38 Total: \$3,575,326.00

POPULATION DECREASE %

DECREASE PER CAPITA AMOUNT

<u>10%</u>	<u>\$ 1.70</u>
<u>20%</u>	<u>\$ 1.70</u>
<u>30%</u>	<u>\$ 3.00</u>
<u>40%</u>	<u>\$ 3.00</u>
<u>50%</u>	<u>\$ 3.00</u>
<u>60%</u>	<u>\$ 4.80</u>
<u>70%</u>	<u>\$ 4.80</u>
<u>80%</u>	<u>\$ 4.80</u>
<u>90%</u>	<u>\$ 4.80</u>
<u>100%</u>	<u>\$ 16.38</u>

Comprehensive Health Care Cost Proposal Per Capita Adjustment - by Facility Decrease

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2024

FACILITY LARNED Correctional Facility

Per-Offender-Per-Day Base Cost: \$16.87 Total: \$3,682,586.00

POPULATION DECREASE %

DECREASE PER CAPITA AMOUNT

<u>10%</u>	<u>\$ 1.70</u>
<u>20%</u>	<u>\$ 1.70</u>
<u>30%</u>	<u>\$ 3.00</u>
<u>40%</u>	<u>\$ 3.00</u>
<u>50%</u>	<u>\$ 4.80</u>
<u>60%</u>	<u>\$ 4.80</u>
<u>70%</u>	<u>\$ 4.80</u>
<u>80%</u>	<u>\$ 4.80</u>
<u>90%</u>	<u>\$ 4.80</u>
<u>100%</u>	<u>\$ 16.87</u>

Comprehensive Health Care Cost Proposal Per Capita Adjustment - by Facility Decrease

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2025

FACILITY LARNED Correctional Facility

Per-Offender-Per-Day Base Cost: \$17.38 Total: \$3,793,063.00

POPULATION DECREASE %	DECREASE PER CAPITA AMOUNT
<u>10%</u>	<u>\$ 2.70</u>
<u>20%</u>	<u>\$ 2.70</u>
<u>30%</u>	<u>\$ 3.80</u>
<u>40%</u>	<u>\$ 4.80</u>
<u>50%</u>	<u>\$ 4.80</u>
<u>60%</u>	<u>\$ 4.80</u>
<u>70%</u>	<u>\$ 4.80</u>
<u>80%</u>	<u>\$ 4.80</u>
<u>90%</u>	<u>\$4.80</u>
<u>100%</u>	<u>\$ 17.38</u>

Comprehensive Health Care Cost Proposal Per Capita Adjustment - by Facility Decrease

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2026

FACILITY LARNED Correctional Facility

Per-Offender-Per-Day Base Cost: \$17.90 Total: \$3,906,855.00

POPULATION DECREASE %	DECREASE PER CAPITA AMOUNT
<u>10%</u>	<u>\$ 2.70</u>
<u>20%</u>	<u>\$ 2.70</u>
<u>30%</u>	<u>\$ 3.95</u>
<u>40%</u>	<u>\$ 4.80</u>
<u>50%</u>	<u>\$ 5.40</u>
<u>60%</u>	<u>\$ 5.40</u>
<u>70%</u>	<u>\$ 5.40</u>
<u>80%</u>	<u>\$ 5.40</u>
<u>90%</u>	<u>\$ 5.40</u>
<u>100%</u>	<u>\$ 17.90</u>

Comprehensive Health Care Cost Proposal Per Capita Adjustment - by Facility Increase

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2021

FACILITY WINFIELD Correctional Facility

Per-Offender-Per-Day Base Cost: \$15.44 Total: \$3,561,699.00

POPULATION INCREASE %	INCREASE PER CAPITA AMOUNT
<u>10%</u>	<u>\$ 1.10</u>
<u>20%</u>	<u>\$ 1.10</u>
<u>30%</u>	<u>\$ 4.95</u>
<u>40%</u>	<u>\$ 9.80</u>
<u>50%</u>	<u>\$ 10.40</u>
<u>60%</u>	<u>\$ 15.44</u>
<u>70%</u>	<u>\$ 15.44</u>
<u>80%</u>	<u>\$ 15.44</u>
<u>90%</u>	<u>\$ 15.44</u>
<u>100%</u>	<u>\$ 15.44</u>

Comprehensive Health Care Cost Proposal Per Capita Adjustment - by Facility Increase

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2022

FACILITY WINFIELD Correctional Facility

Per-Offender-Per-Day Base Cost: \$15.90 Total: \$3,668,549.00

POPULATION INCREASE %	INCREASE PER CAPITA AMOUNT
<u>10%</u>	<u>\$ 1.10</u>
<u>20%</u>	<u>\$ 1.10</u>
<u>30%</u>	<u>\$ 4.95</u>
<u>40%</u>	<u>\$ 9.80</u>
<u>50%</u>	<u>\$ 10.40</u>
<u>60%</u>	<u>\$ 15.90</u>
<u>70%</u>	<u>\$ 15.90</u>
<u>80%</u>	<u>\$ 15.90</u>
<u>90%</u>	<u>\$ 15.90</u>
<u>100%</u>	<u>\$ 15.90</u>

Comprehensive Health Care Cost Proposal Per Capita Adjustment - by Facility Increase

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2023

FACILITY WINFIELD Correctional Facility

Per-Offender-Per-Day Base Cost: \$16.38 Total: \$3,778,606.00

POPULATION INCREASE %

INCREASE PER CAPITA AMOUNT

<u>10%</u>	<u>\$ 1.70</u>
<u>20%</u>	<u>\$ 1.70</u>
<u>30%</u>	<u>\$ 5.95</u>
<u>40%</u>	<u>\$ 10.80</u>
<u>50%</u>	<u>\$ 13.40</u>
<u>60%</u>	<u>\$ 16.38</u>
<u>70%</u>	<u>\$ 16.38</u>
<u>80%</u>	<u>\$ 16.38</u>
<u>90%</u>	<u>\$ 16.38</u>
<u>100%</u>	<u>\$ 16.38</u>

Comprehensive Health Care Cost Proposal Per Capita Adjustment - by Facility Increase

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2024

FACILITY WINFIELD Correctional Facility

Per-Offender-Per-Day Base Cost: \$16.87 Total: \$3,891,964.00

POPULATION INCREASE %

INCREASE PER CAPITA AMOUNT

<u>10%</u>	<u>\$ 1.70</u>
<u>20%</u>	<u>\$ 1.70</u>
<u>30%</u>	<u>\$ 5.95</u>
<u>40%</u>	<u>\$ 10.80</u>
<u>50%</u>	<u>\$ 13.40</u>
<u>60%</u>	<u>\$ 16.87</u>
<u>70%</u>	<u>\$ 16.87</u>
<u>80%</u>	<u>\$ 16.87</u>
<u>90%</u>	<u>\$ 16.87</u>
<u>100%</u>	<u>\$ 16.87</u>

Comprehensive Health Care Cost Proposal Per Capita Adjustment - by Facility Increase

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2025

FACILITY WINFIELD Correctional Facility

Per-Offender-Per-Day Base Cost: \$17.38 Total: \$4,008,723.00

POPULATION INCREASE %

INCREASE PER CAPITA AMOUNT

<u>10%</u>	<u>\$ 2.70</u>
<u>20%</u>	<u>\$ 2.70</u>
<u>30%</u>	<u>\$ 6.95</u>
<u>40%</u>	<u>\$ 10.80</u>
<u>50%</u>	<u>\$ 12.40</u>
<u>60%</u>	<u>\$ 17.38</u>
<u>70%</u>	<u>\$ 17.38</u>
<u>80%</u>	<u>\$ 17.38</u>
<u>90%</u>	<u>\$ 17.38</u>
<u>100%</u>	<u>\$ 17.38</u>

Comprehensive Health Care Cost Proposal Per Capita Adjustment - by Facility Increase

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2026

FACILITY WINFIELD Correctional Facility

Per-Offender-Per-Day Base Cost: \$17.90 Total: \$4,128,985.00

POPULATION INCREASE %	INCREASE PER CAPITA AMOUNT
<u>10%</u>	<u>\$ 2.70</u>
<u>20%</u>	<u>\$ 2.70</u>
<u>30%</u>	<u>\$ 6.95</u>
<u>40%</u>	<u>\$ 10.80</u>
<u>50%</u>	<u>\$ 13.40</u>
<u>60%</u>	<u>\$ 17.90</u>
<u>70%</u>	<u>\$ 17.90</u>
<u>80%</u>	<u>\$ 17.90</u>
<u>90%</u>	<u>\$ 17.90</u>
<u>100%</u>	<u>\$ 17.90</u>

Comprehensive Health Care Cost Proposal Per Capita Adjustment - by Facility Decrease

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2021

FACILITY WINFIELD Correctional Facility

Per-Offender-Per-Day Base Cost: \$15.44 Total: \$3,561,699.00

POPULATION DECREASE %	DECREASE PER CAPITA AMOUNT
<u>10%</u>	<u>\$ 1.10</u>
<u>20%</u>	<u>\$ 1.10</u>
<u>30%</u>	<u>\$2.95</u>
<u>40%</u>	<u>\$ 3.80</u>
<u>50%</u>	<u>\$ 4.80</u>
<u>60%</u>	<u>\$ 4.80</u>
<u>70%</u>	<u>\$ 4.80</u>
<u>80%</u>	<u>\$ 4.80</u>
<u>90%</u>	<u>\$ 4.80</u>
<u>100%</u>	<u>\$ 15.44</u>

Comprehensive Health Care Cost Proposal Per Capita Adjustment - by Facility Decrease

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2022

FACILITY WINFIELD Correctional Facility

Per-Offender-Per-Day Base Cost: \$15.90 Total: \$3,668,549.00

POPULATION DECREASE %	DECREASE PER CAPITA AMOUNT
<u>10%</u>	<u>\$ 1.10</u>
<u>20%</u>	<u>\$ 1.10</u>
<u>30%</u>	<u>\$ 2.95</u>
<u>40%</u>	<u>\$ 3.80</u>
<u>50%</u>	<u>\$ 3.80</u>
<u>60%</u>	<u>\$ 3.80</u>
<u>70%</u>	<u>\$ 4.80</u>
<u>80%</u>	<u>\$ 4.80</u>
<u>90%</u>	<u>\$ 4.80</u>
<u>100%</u>	<u>\$ 15.90</u>

**Comprehensive Health Care Cost Proposal
Per Capita Adjustment - by Facility
Decrease**

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2023

FACILITY WINFIELD Correctional Facility

Per-Offender-Per-Day Base Cost: \$16.38 Total: \$3,778,606.00

POPULATION DECREASE %	DECREASE PER CAPITA AMOUNT
<u>10%</u>	<u>\$ 1.70</u>
<u>20%</u>	<u>\$ 1.70</u>
<u>30%</u>	<u>\$ 3.00</u>
<u>40%</u>	<u>\$ 3.00</u>
<u>50%</u>	<u>\$ 3.00</u>
<u>60%</u>	<u>\$ 4.80</u>
<u>70%</u>	<u>\$ 4.80</u>
<u>80%</u>	<u>\$ 4.80</u>
<u>90%</u>	<u>\$ 4.80</u>
<u>100%</u>	<u>\$ 16.38</u>

**Comprehensive Health Care Cost Proposal
Per Capita Adjustment - by Facility
Decrease**

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2024

FACILITY WINFIELD Correctional Facility

Per-Offender-Per-Day Base Cost: \$16.87 Total: \$3,891,964.00

POPULATION DECREASE %

DECREASE PER CAPITA AMOUNT

<u>10%</u>	<u>\$ 1.70</u>
<u>20%</u>	<u>\$ 1.70</u>
<u>30%</u>	<u>\$ 3.00</u>
<u>40%</u>	<u>\$ 3.00</u>
<u>50%</u>	<u>\$ 4.80</u>
<u>60%</u>	<u>\$ 4.80</u>
<u>70%</u>	<u>\$ 4.80</u>
<u>80%</u>	<u>\$ 4.80</u>
<u>90%</u>	<u>\$ 4.80</u>
<u>100%</u>	<u>\$ 16.87</u>

Comprehensive Health Care Cost Proposal Per Capita Adjustment - by Facility Decrease

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2025

FACILITY WINFIELD Correctional Facility

Per-Offender-Per-Day Base Cost: \$17.38 Total: \$4,008,723.00

POPULATION DECREASE %	DECREASE PER CAPITA AMOUNT
<u>10%</u>	<u>\$ 2.70</u>
<u>20%</u>	<u>\$ 2.70</u>
<u>30%</u>	<u>\$ 3.80</u>
<u>40%</u>	<u>\$ 4.80</u>
<u>50%</u>	<u>\$ 4.80</u>
<u>60%</u>	<u>\$ 4.80</u>
<u>70%</u>	<u>\$ 4.80</u>
<u>80%</u>	<u>\$ 4.80</u>
<u>90%</u>	<u>\$4.80</u>
<u>100%</u>	<u>\$ 17.38</u>

Comprehensive Health Care Cost Proposal Per Capita Adjustment - by Facility Decrease

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2026

FACILITY WINFIELD Correctional Facility

Per-Offender-Per-Day Base Cost: \$17.90 Total: \$4,128,985.00

POPULATION DECREASE %	DECREASE PER CAPITA AMOUNT
<u>10%</u>	<u>\$ 2.70</u>
<u>20%</u>	<u>\$ 2.70</u>
<u>30%</u>	<u>\$ 3.95</u>
<u>40%</u>	<u>\$ 4.80</u>
<u>50%</u>	<u>\$ 5.40</u>
<u>60%</u>	<u>\$ 5.40</u>
<u>70%</u>	<u>\$ 5.40</u>
<u>80%</u>	<u>\$ 5.40</u>
<u>90%</u>	<u>\$ 5.40</u>
<u>100%</u>	<u>\$ 17.90</u>

Comprehensive Health Care Cost Proposal Per Capita Adjustment - by Facility Increase

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2021

FACILITY WICHITA WORK RELEASE Correctional Facility

Per-Offender-Per-Day Base Cost: \$10.88 Total: \$1,008,684.00

POPULATION INCREASE %

INCREASE PER CAPITA AMOUNT

<u>10%</u>	<u>\$ 1.10</u>
<u>20%</u>	<u>\$ 1.10</u>
<u>30%</u>	<u>\$ 1.95</u>
<u>40%</u>	<u>\$ 2.80</u>
<u>50%</u>	<u>\$ 5.40</u>
<u>60%</u>	<u>\$ 10.88</u>
<u>70%</u>	<u>\$ 10.88</u>
<u>80%</u>	<u>\$ 10.88</u>
<u>90%</u>	<u>\$ 10.88</u>
<u>100%</u>	<u>\$ 10.88</u>

**Comprehensive Health Care Cost Proposal
Per Capita Adjustment - by Facility
Increase**

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2022

FACILITY WICHITA WORK RELEASE Correctional Facility

Per-Offender-Per-Day Base Cost: \$11.20 Total: \$1,038,944.00

POPULATION INCREASE %

INCREASE PER CAPITA AMOUNT

<u>10%</u>	<u>\$ 1.10</u>
<u>20%</u>	<u>\$ 1.10</u>
<u>30%</u>	<u>\$ 2.95</u>
<u>40%</u>	<u>\$ 3.80</u>
<u>50%</u>	<u>\$ 5.40</u>
<u>60%</u>	<u>\$ 5.40</u>
<u>70%</u>	<u>\$ 11.20</u>
<u>80%</u>	<u>\$ 11.20</u>
<u>90%</u>	<u>\$ 11.20</u>
<u>100%</u>	<u>\$ 11.20</u>

**Comprehensive Health Care Cost Proposal
Per Capita Adjustment - by Facility
Increase**

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2023

FACILITY WICHITA WORK RELEASE Correctional Facility

Per-Offender-Per-Day Base Cost: \$11.54 Total: \$1,070,112.00

POPULATION INCREASE %

INCREASE PER CAPITA AMOUNT

<u>10%</u>	<u>\$ 1.10</u>
<u>20%</u>	<u>\$ 1.10</u>
<u>30%</u>	<u>\$ 2.95</u>
<u>40%</u>	<u>\$ 3.80</u>
<u>50%</u>	<u>\$ 5.40</u>
<u>60%</u>	<u>\$ 5.40</u>
<u>70%</u>	<u>\$ 11.54</u>
<u>80%</u>	<u>\$ 11.54</u>
<u>90%</u>	<u>\$ 11.54</u>
<u>100%</u>	<u>\$ 11.54</u>

Comprehensive Health Care Cost Proposal Per Capita Adjustment - by Facility Increase

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2024

FACILITY WICHITA WORK RELEASE Correctional Facility

Per-Offender-Per-Day Base Cost: \$11.89 Total: \$1,112,216.00

POPULATION INCREASE %

INCREASE PER CAPITA AMOUNT

<u>10%</u>	<u>\$ 1.10</u>
<u>20%</u>	<u>\$ 1.10</u>
<u>30%</u>	<u>\$ 2.95</u>
<u>40%</u>	<u>\$ 3.80</u>
<u>50%</u>	<u>\$ 5.40</u>
<u>60%</u>	<u>\$ 5.40</u>
<u>70%</u>	<u>\$ 11.89</u>
<u>80%</u>	<u>\$ 11.89</u>
<u>90%</u>	<u>\$ 11.89</u>
<u>100%</u>	<u>\$ 11.89</u>

**Comprehensive Health Care Cost Proposal
Per Capita Adjustment - by Facility
Decrease**

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2025

FACILITY WICHITA WORK RELEASE Correctional Facility

Per-Offender-Per-Day Base Cost: \$12.25 Total: \$1,135,282.00

POPULATION DECREASE %	DECREASE PER CAPITA AMOUNT
<u>10%</u>	<u>\$ 2.70</u>
<u>20%</u>	<u>\$ 2.70</u>
<u>30%</u>	<u>\$ 3.95</u>
<u>40%</u>	<u>\$ 4.80</u>
<u>50%</u>	<u>\$ 5.40</u>
<u>60%</u>	<u>\$ 5.40</u>
<u>70%</u>	<u>\$ 5.40</u>
<u>80%</u>	<u>\$ 5.40</u>
<u>90%</u>	<u>\$ 5.40</u>
<u>100%</u>	<u>\$12.25</u>

**Comprehensive Health Care Cost Proposal
Per Capita Adjustment - by Facility
Increase**

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2026

FACILITY WICHITA WORK RELEASE Correctional Facility

Per-Offender-Per-Day Base Cost: \$12.61 Total: \$1,169,341.00

POPULATION INCREASE %

INCREASE PER CAPITA AMOUNT

<u>10%</u>	<u>\$ 1.10</u>
<u>20%</u>	<u>\$ 1.10</u>
<u>30%</u>	<u>\$ 2.95</u>
<u>40%</u>	<u>\$ 3.80</u>
<u>50%</u>	<u>\$ 5.40</u>
<u>60%</u>	<u>\$ 5.40</u>
<u>70%</u>	<u>\$ 12.61</u>
<u>80%</u>	<u>\$ 12.61</u>
<u>90%</u>	<u>\$ 12.61</u>
<u>100%</u>	<u>\$ 12.61</u>

**Comprehensive Health Care Cost Proposal
Per Capita Adjustment - by Facility
Decrease**

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2021

FACILITY WICHITA WORK RELEASE Correctional Facility

Per-Offender-Per-Day Base Cost: \$10.88 Total: \$1,008,684.00

POPULATION DECREASE %	DECREASE PER CAPITA AMOUNT
<u>10%</u>	<u>\$ 2.70</u>
<u>20%</u>	<u>\$ 2.70</u>
<u>30%</u>	<u>\$ 3.95</u>
<u>40%</u>	<u>\$ 4.80</u>
<u>50%</u>	<u>\$ 5.40</u>
<u>60%</u>	<u>\$ 5.40</u>
<u>70%</u>	<u>\$ 5.40</u>
<u>80%</u>	<u>\$ 5.40</u>
<u>90%</u>	<u>\$ 5.40</u>
<u>100%</u>	<u>\$ 10.88</u>

**Comprehensive Health Care Cost Proposal
Per Capita Adjustment - by Facility
Decrease**

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2022

FACILITY WICHITA WORK RELEASE Correctional Facility

Per-Offender-Per-Day Base Cost: \$11.20 Total: \$1,038,944.00

POPULATION DECREASE %	DECREASE PER CAPITA AMOUNT
<u>10%</u>	<u>\$ 2.70</u>
<u>20%</u>	<u>\$ 2.70</u>
<u>30%</u>	<u>\$ 3.95</u>
<u>40%</u>	<u>\$ 4.80</u>
<u>50%</u>	<u>\$ 5.40</u>
<u>60%</u>	<u>\$ 5.40</u>
<u>70%</u>	<u>\$ 5.40</u>
<u>80%</u>	<u>\$ 5.40</u>
<u>90%</u>	<u>\$ 5.40</u>
<u>100%</u>	<u>\$11.20</u>

**Comprehensive Health Care Cost Proposal
Per Capita Adjustment - by Facility
Decrease**

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2023

FACILITY WICHITA WORK RELEASE Correctional Facility

Per-Offender-Per-Day Base Cost: \$11.54 Total: \$1,070,112.00

POPULATION DECREASE %	DECREASE PER CAPITA AMOUNT
<u>10%</u>	<u>\$ 2.70</u>
<u>20%</u>	<u>\$ 2.70</u>
<u>30%</u>	<u>\$ 3.95</u>
<u>40%</u>	<u>\$ 4.80</u>
<u>50%</u>	<u>\$ 5.40</u>
<u>60%</u>	<u>\$ 5.40</u>
<u>70%</u>	<u>\$ 5.40</u>
<u>80%</u>	<u>\$ 5.40</u>
<u>90%</u>	<u>\$ 5.40</u>
<u>100%</u>	<u>\$11.54</u>

Comprehensive Health Care Cost Proposal Per Capita Adjustment - by Facility Decrease

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2024

FACILITY WICHITA WORK RELEASE Correctional Facility

Per-Offender-Per-Day Base Cost: \$11.89 Total: \$1,102,216.00

POPULATION DECREASE %	DECREASE PER CAPITA AMOUNT
<u>10%</u>	<u>\$ 2.70</u>
<u>20%</u>	<u>\$ 2.70</u>
<u>30%</u>	<u>\$ 3.95</u>
<u>40%</u>	<u>\$ 4.80</u>
<u>50%</u>	<u>\$ 5.40</u>
<u>60%</u>	<u>\$ 5.40</u>
<u>70%</u>	<u>\$ 5.40</u>
<u>80%</u>	<u>\$ 5.40</u>
<u>90%</u>	<u>\$ 5.40</u>
<u>100%</u>	<u>\$11.89</u>

**Comprehensive Health Care Cost Proposal
Per Capita Adjustment - by Facility
Decrease**

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2025

FACILITY WICHITA WORK RELEASE Correctional Facility

Per-Offender-Per-Day Base Cost: \$12.25 Total: \$1,135,282.00

POPULATION DECREASE %	DECREASE PER CAPITA AMOUNT
<u>10%</u>	<u>\$ 2.70</u>
<u>20%</u>	<u>\$ 2.70</u>
<u>30%</u>	<u>\$ 3.95</u>
<u>40%</u>	<u>\$ 4.80</u>
<u>50%</u>	<u>\$ 5.40</u>
<u>60%</u>	<u>\$ 5.40</u>
<u>70%</u>	<u>\$ 5.40</u>
<u>80%</u>	<u>\$ 5.40</u>
<u>90%</u>	<u>\$ 5.40</u>
<u>100%</u>	<u>\$12.25</u>

Comprehensive Health Care Cost Proposal Per Capita Adjustment - by Facility Decrease

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2026

FACILITY WICHITA WORK RELEASE Correctional Facility

Per-Offender-Per-Day Base Cost: \$12.61 Total: \$1,169,341.00

POPULATION DECREASE %	DECREASE PER CAPITA AMOUNT
<u>10%</u>	<u>\$ 2.70</u>
<u>20%</u>	<u>\$ 2.70</u>
<u>30%</u>	<u>\$ 3.95</u>
<u>40%</u>	<u>\$ 4.80</u>
<u>50%</u>	<u>\$ 5.40</u>
<u>60%</u>	<u>\$ 5.40</u>
<u>70%</u>	<u>\$ 5.40</u>
<u>80%</u>	<u>\$ 5.40</u>
<u>90%</u>	<u>\$ 5.40</u>
<u>100%</u>	<u>\$12.61</u>

Comprehensive Health Care Cost Proposal Per Capita Adjustment - by Facility Increase

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2021

FACILITY KJCC

Per-Offender-Per-Day Base Cost: \$57.14 Total: \$3,545,600.00

POPULATION INCREASE %	INCREASE PER CAPITA AMOUNT
<u>10%</u>	<u>\$ 11.10</u>
<u>20%</u>	<u>\$ 11.10</u>
<u>30%</u>	<u>\$ 12.95</u>
<u>40%</u>	<u>\$ 13.80</u>
<u>50%</u>	<u>\$ 15.40</u>
<u>60%</u>	<u>\$ 15.40</u>
<u>70%</u>	<u>\$ 57.14</u>
<u>80%</u>	<u>\$ 57.14</u>
<u>90%</u>	<u>\$ 57.14</u>
<u>100%</u>	<u>\$ 57.14</u>

Comprehensive Health Care Cost Proposal Per Capita Adjustment - by Facility Increase

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2022

FACILITY KJCC

Per-Offender-Per-Day Base Cost: \$58.85 Total: \$3,651,968.00

POPULATION INCREASE %	INCREASE PER CAPITA AMOUNT
<u>10%</u>	<u>\$ 11.10</u>
<u>20%</u>	<u>\$ 11.10</u>
<u>30%</u>	<u>\$ 12.95</u>
<u>40%</u>	<u>\$ 13.80</u>
<u>50%</u>	<u>\$ 15.40</u>
<u>60%</u>	<u>\$ 15.40</u>
<u>70%</u>	<u>\$ 58.85</u>
<u>80%</u>	<u>\$ 58.85</u>
<u>90%</u>	<u>\$ 58.85</u>
<u>100%</u>	<u>\$ 58.85</u>

Comprehensive Health Care Cost Proposal Per Capita Adjustment - by Facility Increase

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2023

FACILITY KJCC

Per-Offender-Per-Day Base Cost: \$60.62 Total: \$3,761,527.00

POPULATION INCREASE %	INCREASE PER CAPITA AMOUNT
<u>10%</u>	<u>\$ 11.10</u>
<u>20%</u>	<u>\$ 11.10</u>
<u>30%</u>	<u>\$ 12.95</u>
<u>40%</u>	<u>\$ 13.80</u>
<u>50%</u>	<u>\$ 15.40</u>
<u>60%</u>	<u>\$ 15.40</u>
<u>70%</u>	<u>\$ 60.62</u>
<u>80%</u>	<u>\$ 60.62</u>
<u>90%</u>	<u>\$ 60.62</u>
<u>100%</u>	<u>\$ 60.62</u>

Comprehensive Health Care Cost Proposal Per Capita Adjustment - by Facility Increase

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2024

FACILITY KJCC

Per-Offender-Per-Day Base Cost: \$62.43 Total: \$3,874,372.00

POPULATION INCREASE %	INCREASE PER CAPITA AMOUNT
<u>10%</u>	<u>\$ 11.10</u>
<u>20%</u>	<u>\$ 11.10</u>
<u>30%</u>	<u>\$ 12.95</u>
<u>40%</u>	<u>\$ 13.80</u>
<u>50%</u>	<u>\$ 15.40</u>
<u>60%</u>	<u>\$ 15.40</u>
<u>70%</u>	<u>\$ 62.43</u>
<u>80%</u>	<u>\$ 62.43</u>
<u>90%</u>	<u>\$ 62.43</u>
<u>100%</u>	<u>\$ 62.43</u>

Comprehensive Health Care Cost Proposal Per Capita Adjustment - by Facility Increase

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2025

FACILITY KJCC

Per-Offender-Per-Day Base Cost: \$64.31 Total: \$3,990,604.00

POPULATION INCREASE %	INCREASE PER CAPITA AMOUNT
<u>10%</u>	<u>\$ 11.10</u>
<u>20%</u>	<u>\$ 11.10</u>
<u>30%</u>	<u>\$ 12.95</u>
<u>40%</u>	<u>\$ 13.80</u>
<u>50%</u>	<u>\$ 15.40</u>
<u>60%</u>	<u>\$ 15.40</u>
<u>70%</u>	<u>\$ 64.31</u>
<u>80%</u>	<u>\$ 64.31</u>
<u>90%</u>	<u>\$ 64.31</u>
<u>100%</u>	<u>\$ 64.31</u>

Comprehensive Health Care Cost Proposal Per Capita Adjustment - by Facility Increase

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2026

FACILITY KJCC

Per-Offender-Per-Day Base Cost: \$66.24 Total: \$4,110,322.00

POPULATION INCREASE %	INCREASE PER CAPITA AMOUNT
<u>10%</u>	<u>\$ 11.10</u>
<u>20%</u>	<u>\$ 11.10</u>
<u>30%</u>	<u>\$ 12.95</u>
<u>40%</u>	<u>\$ 13.80</u>
<u>50%</u>	<u>\$ 15.40</u>
<u>60%</u>	<u>\$ 15.40</u>
<u>70%</u>	<u>\$ 66.24</u>
<u>80%</u>	<u>\$ 66.24</u>
<u>90%</u>	<u>\$ 66.24</u>
<u>100%</u>	<u>\$ 66.24</u>

Comprehensive Health Care Cost Proposal Per Capita Adjustment - by Facility Decrease

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2021

FACILITY KJCC

Per-Offender-Per-Day Base Cost: \$57.14 Total: \$3,545,600.00

POPULATION DECREASE %	DECREASE PER CAPITA AMOUNT
<u>10%</u>	<u>\$12.70</u>
<u>20%</u>	<u>\$12.70</u>
<u>30%</u>	<u>\$ 13.95</u>
<u>40%</u>	<u>\$14.80</u>
<u>50%</u>	<u>\$ 15.40</u>
<u>60%</u>	<u>\$ 15.40</u>
<u>70%</u>	<u>\$ 25.40</u>
<u>80%</u>	<u>\$ 25.40</u>
<u>90%</u>	<u>\$ 25.40</u>
<u>100%</u>	<u>\$ 57.14</u>

Comprehensive Health Care Cost Proposal Per Capita Adjustment - by Facility Decrease

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2022

FACILITY KJCC

Per-Offender-Per-Day Base Cost: \$58.85 Total: \$3,651,968.00

POPULATION DECREASE %	DECREASE PER CAPITA AMOUNT
<u>10%</u>	<u>\$12.70</u>
<u>20%</u>	<u>\$12.70</u>
<u>30%</u>	<u>\$ 13.95</u>
<u>40%</u>	<u>\$14.80</u>
<u>50%</u>	<u>\$ 15.40</u>
<u>60%</u>	<u>\$ 15.40</u>
<u>70%</u>	<u>\$ 25.40</u>
<u>80%</u>	<u>\$ 25.40</u>
<u>90%</u>	<u>\$ 25.40</u>
<u>100%</u>	<u>\$ 58.85</u>

Comprehensive Health Care Cost Proposal Per Capita Adjustment - by Facility Decrease

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2023

FACILITY KJCC

Per-Offender-Per-Day Base Cost: \$60.62 Total: \$3,761,527.00

POPULATION DECREASE %	DECREASE PER CAPITA AMOUNT
<u>10%</u>	<u>\$12.70</u>
<u>20%</u>	<u>\$12.70</u>
<u>30%</u>	<u>\$ 13.95</u>
<u>40%</u>	<u>\$14.80</u>
<u>50%</u>	<u>\$ 15.40</u>
<u>60%</u>	<u>\$ 15.40</u>
<u>70%</u>	<u>\$ 25.40</u>
<u>80%</u>	<u>\$ 25.40</u>
<u>90%</u>	<u>\$ 25.40</u>
<u>100%</u>	<u>\$ 60.62</u>

Comprehensive Health Care Cost Proposal Per Capita Adjustment - by Facility Decrease

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2024

FACILITY KJCC

Per-Offender-Per-Day Base Cost: \$62.42 Total: \$3,874,372.00

POPULATION DECREASE %	DECREASE PER CAPITA AMOUNT
<u>10%</u>	<u>\$12.70</u>
<u>20%</u>	<u>\$12.70</u>
<u>30%</u>	<u>\$ 13.95</u>
<u>40%</u>	<u>\$14.80</u>
<u>50%</u>	<u>\$ 15.40</u>
<u>60%</u>	<u>\$ 15.40</u>
<u>70%</u>	<u>\$ 25.40</u>
<u>80%</u>	<u>\$ 25.40</u>
<u>90%</u>	<u>\$ 25.40</u>
<u>100%</u>	<u>\$ 62.43</u>

Comprehensive Health Care Cost Proposal Per Capita Adjustment - by Facility Decrease

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2025

FACILITY KJCC

Per-Offender-Per-Day Base Cost: \$64.31 Total: \$3,990,604.00

POPULATION DECREASE %	DECREASE PER CAPITA AMOUNT
<u>10%</u>	<u>\$12.70</u>
<u>20%</u>	<u>\$12.70</u>
<u>30%</u>	<u>\$ 13.95</u>
<u>40%</u>	<u>\$14.80</u>
<u>50%</u>	<u>\$ 15.40</u>
<u>60%</u>	<u>\$ 15.40</u>
<u>70%</u>	<u>\$ 25.40</u>
<u>80%</u>	<u>\$ 25.40</u>
<u>90%</u>	<u>\$ 25.40</u>
<u>100%</u>	<u>\$ 64.31</u>

Comprehensive Health Care Cost Proposal Per Capita Adjustment - by Facility Decrease

(Bidders will need to include this page separately for each facility and each fiscal year)

FY: 2026

FACILITY KJCC

Per-Offender-Per-Day Base Cost: \$66.24 Total: \$4,110,322.00

POPULATION DECREASE %	DECREASE PER CAPITA AMOUNT
<u>10%</u>	<u>\$12.70</u>
<u>20%</u>	<u>\$12.70</u>
<u>30%</u>	<u>\$ 13.95</u>
<u>40%</u>	<u>\$14.80</u>
<u>50%</u>	<u>\$ 15.40</u>
<u>60%</u>	<u>\$ 15.40</u>
<u>70%</u>	<u>\$ 25.40</u>
<u>80%</u>	<u>\$ 25.40</u>
<u>90%</u>	<u>\$ 25.40</u>
<u>100%</u>	<u>\$ 66.24</u>