

Proposed Inmate per day Expense Entity Impact

Entity	FY 2015 Actual Paid	FY 2016 Actual Paid	FY 2017 Actual Paid	FY 2018 Actual Paid	FY 2019 Actual Paid	FY 2020 Actual Paid	FY 2020 Inmate Days Utilizing FY 2022 Adopted Rate
Anna	\$ 4,257.19	\$ 3,489.50	\$ 3,768.66	\$ 4,606.14	\$ 4,395.09	\$ 4,543.88	\$ 4,204.72
Anna ISD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Baylor Scott & White	-	-	-	-	-	-	\$ -
Celina	1,674.96	1,674.96	3,210.34	1,674.96	3,589.86	2,271.94	\$ 2,102.36
Collin Co. Community College	-	-	-	139.58	-	-	\$ -
Community ISD	-	-	-	-	-	-	\$ -
DART	-	-	-	209.37	-	188.94	\$ 174.84
Fairview	697.90	1,186.43	1,326.01	1,256.22	188.94	98.78	\$ 91.41
Farmersville	4,466.56	5,443.62	3,140.55	3,000.97	3,873.27	1,284.14	\$ 1,188.29
Farmersville ISD	-	-	-	-	-	-	\$ -
Josephine	-	69.79	209.37	-	-	98.78	\$ 91.41
Lavon	348.95	907.27	348.95	837.48	1,133.64	790.24	\$ 731.26
Lucas	279.16	348.95	-	-	94.47	-	\$ -
McKinney	75,442.99	88,005.19	73,349.29	63,090.16	70,285.68	36,977.85	\$ 34,217.80
Melissa	3,559.29	5,024.88	2,512.44	3,768.66	3,495.39	3,457.30	\$ 3,199.24
Murphy	2,931.18	2,652.02	4,885.30	3,419.71	3,400.92	4,642.66	\$ 4,296.13
Parker	139.58	139.58	209.37	418.74	-	395.12	\$ 365.63
Princeton	5,094.67	5,652.99	12,283.04	5,304.04	7,935.48	5,926.80	\$ 5,484.42
Prosper	279.16	1,884.33	1,954.12	2,372.86	3,684.33	4,247.54	\$ 3,930.50
Prosper ISD	-	-	-	-	-	-	\$ -
St Paul	-	-	-	-	-	-	\$ -
Westminister	-	-	-	-	-	-	\$ -
Wylie	-	-	2,931.18	3,978.03	7,179.72	2,271.94	\$ 2,102.36
	\$ 99,171.59	\$ 116,479.51	\$ 110,128.62	\$ 94,076.92	\$ 109,256.79	\$ 67,195.91	\$ 62,180.36
Rates	\$ 69.79	\$ 69.79	\$ 69.79	\$ 69.79	\$ 94.47	\$ 98.78	\$ 58.80
# City Days	1,421	1,669	1,578	1,348	1,157	680	
Federal Inmate Housing	\$ 1,118,594.12	\$ 905,525.25	\$ 919,901.99	\$ 821,360.10	\$ 952,492.33	\$ 1,179,869.74	\$ 1,254,164.03
# Federal Days	16,028	12,975	13,181	11,769	13,648	11,944	
<u>Facility Utilization</u>							
% County	94.90%	95.54%	95.99%	96.41%	96.16%	96.38%	
% City	0.41%	0.51%	0.43%	0.37%	0.30%	0.19%	
% Federal	4.68%	3.95%	3.58%	3.22%	3.54%	3.42%	

NOTE: CARES Act funding was used in FY 2020 to cover a portion of Public Safety salaries. This savings has translated into a lower daily rate for FY 2022. We expect the expenditures to return to normal over the course of FY 2021 and FY 2022.