

**CAPITAL AND OPERATING COSTS FOR THE DEPARTMENT
OF CORRECTIONS FOR USE IN FISCAL IMPACTS
BY THE CRIMINAL JUSTICE ESTIMATING CONFERENCE
2020 SESSION**

Adopted at the January 27, 2020 Criminal Justice Estimating Conference

	Growth Rate Of Consumer Price Index	Full Operating Costs Per Inmate	Actual Change	Growth Rate Of Price Index State and Local Construction Spending	Capital Costs Per Bed	Actual Change
2015-16	0.7%	\$18,279		1.0%	\$60,470	
2016-17	1.9%	\$19,192	5.0%	1.8%	\$61,559	
2017-18	2.2%	\$20,790	8.3%	3.6%	\$63,775	
2018-19	2.1%	\$21,871	5.2%	4.4%	\$66,581	
2019-20	2.0%	\$22,308		3.6%	\$68,978	
2020-21	1.5%	\$22,643		2.1%	\$70,426	
2021-22	2.3%	\$23,164		2.1%	\$71,905	
2022-23	2.5%	\$23,743		2.5%	\$73,703	
2023-24	2.5%	\$24,336		2.6%	\$75,619	
2024-25	2.4%	\$24,920		2.5%	\$77,510	
2025-26	2.4%	\$25,518		2.6%	\$79,525	
2026-27	2.3%	\$26,105		2.5%	\$81,513	
2027-28	2.3%	\$26,706		2.4%	\$83,469	
2028-29	2.3%	\$27,320		2.3%	\$85,389	

Notes:

CPI from National Economic Estimating Conference held December 10, 2019.

Price index for State and Local Construction Spending from U.S. Economic Outlook forecast prepared by Global Insight, Inc. December 2019.

FY 2018-19 full operating costs per inmate were obtained from DOC. The \$59.92 per diem (\$21,871 annual cost) is for all department facilities (excluding private institutions and approximately 150 beds in PRCs) and includes operations, health services, and education services. It does not include debt service costs. It also does not include indirect and administrative costs of \$4.09 per inmate (state facilities). Operating costs in future years were increased by the change in the CPI from the National Economic Estimating Conference.

FY 2006-07 capital costs per bed were based on Department of Corrections cost to build Suwanee CI (\$94,000,000 for 2,003 lawful capacity beds) as reported at the Criminal Justice Impact Conference held February 23, 2010. Capital costs in later years were increased by the change in the chained price index for state and local construction spending obtained from Global Insight, Inc.

Variable operating costs apply for 1 to 499 beds. Dorm/Work Camp Operating costs apply for every 500 beds. Full Operating Costs apply for every 1,500 beds.

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	Dorm/Work Camp Operating Costs Per Inmate	Variable Operating Costs Per Inmate
2015-16	\$11,556	\$5,771
2016-17	\$11,556	\$5,771
2017-18	\$13,403	\$7,315
2018-19	\$13,859	\$7,921
2019-20	\$13,859	\$7,921
2020-21	\$13,859	\$7,921
2021-22	\$13,859	\$7,921
2022-23	\$13,859	\$7,921
2023-24	\$13,859	\$7,921
2024-25	\$13,859	\$7,921
2025-26	\$13,859	\$7,921
2026-27	\$13,859	\$7,921
2027-28	\$13,859	\$7,921
2028-29	\$13,859	\$7,921

Notes:

FY 2018-19 dorm/work camp operating costs per inmate were obtained from DOC. The \$37.97 per diem (\$13,859 annual cost) includes costs such as health care, inmate personal care items, and officers assigned to dorms.

FY 2018-19 variable operating costs per inmate were obtained from DOC. The \$21.70 per diem (\$7,921 annual cost) includes costs such as health care and inmate personal care items.

Variable operating costs apply for 1 to 499 beds. Dorm/Work Camp Operating costs apply for every 500 beds. Full Operating Costs apply for every 1,500 beds.