

**CAPITAL AND OPERATING COSTS FOR THE DEPARTMENT
OF CORRECTIONS FOR USE IN FISCAL IMPACTS
BY THE CRIMINAL JUSTICE ESTIMATING CONFERENCE
2019 SESSION**

Adopted at the February 27, 2019 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%	1.7%	\$61,498	
2017-18	2.2%	\$20,790	8.3%	3.7%	\$63,774	
2018-19	2.1%	\$21,227		4.4%	\$66,580	
2019-20	2.2%	\$21,694		3.2%	\$68,710	
2020-21	2.0%	\$22,128		2.3%	\$70,291	
2021-22	2.4%	\$22,659		2.6%	\$72,118	
2022-23	2.4%	\$23,203		2.6%	\$73,993	
2023-24	2.4%	\$23,760		2.7%	\$75,991	
2024-25	2.4%	\$24,330		2.6%	\$77,967	
2025-26	2.2%	\$24,865		2.5%	\$79,916	
2026-27	2.2%	\$25,412		2.3%	\$81,754	
2027-28	2.2%	\$25,971		2.2%	\$83,553	

Notes:

CPI from National Economic Estimating Conference held February 13, 2019.

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

FY 2017-18 full operating costs per inmate were obtained from DOC. The \$56.96 per diem (\$20,790 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 \$4.31 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	\$13,403	\$7,315
2019-20	\$13,403	\$7,315
2020-21	\$13,403	\$7,315
2021-22	\$13,403	\$7,315
2022-23	\$13,403	\$7,315
2023-24	\$13,403	\$7,315
2024-25	\$13,403	\$7,315
2025-26	\$13,403	\$7,315
2026-27	\$13,403	\$7,315
2027-28	\$13,403	\$7,315

Notes:

FY 2017-18 dorm/work camp operating costs per inmate were obtained from DOC. The \$36.72 per diem (\$13,403 annual cost) includes costs such as health care, inmate personal care items, and officers assigned to dorms.

FY 2017-18 variable operating costs per inmate were obtained from DOC. The \$20.04 per diem (\$7,315 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.