

**CAPITAL AND OPERATING COSTS FOR THE DEPARTMENT
OF CORRECTIONS FOR USE IN FISCAL IMPACTS
BY THE CRIMINAL JUSTICE ESTIMATING CONFERENCE
2018 SESSION**

Adopted at the January 8, 2018 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%	1.9%	\$61,619	
2017-18	1.9%	\$19,556		3.6%	\$63,837	
2018-19	1.6%	\$19,869		2.5%	\$65,433	
2019-20	2.5%	\$20,366		2.2%	\$66,873	
2020-21	2.8%	\$20,936		2.4%	\$68,478	
2021-22	2.4%	\$21,439		2.2%	\$69,984	
2022-23	2.4%	\$21,953		2.2%	\$71,524	
2023-24	2.5%	\$22,502		2.4%	\$73,241	
2024-25	2.5%	\$23,065		2.3%	\$74,925	
2025-26	2.5%	\$23,641		2.3%	\$76,648	
2026-27	2.5%	\$24,232		2.3%	\$78,411	

Notes:

CPI from National Economic Estimating Conference held January 9, 2018.

Price index for State and Local Construction Spending from U.S. Economic Outlook forecast prepared by Global Insight, Inc. January 2018.

FY 2016-17 full operating costs per inmate were obtained from DOC. The \$52.58 per diem (\$19,192 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 \$3.95 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.

Prepared by Florida Legislature, Office of Economic and Demographic Research, January 5, 2018

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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	\$11,556	\$5,771
2018-19	\$11,556	\$5,771
2019-20	\$11,556	\$5,771
2020-21	\$11,556	\$5,771
2021-22	\$11,556	\$5,771
2022-23	\$11,556	\$5,771
2023-24	\$11,556	\$5,771
2024-25	\$11,556	\$5,771
2025-26	\$11,556	\$5,771
2026-27	\$11,556	\$5,771

Notes:

FY 2016-17 dorm/work camp operating costs per inmate were obtained from DOC. The \$31.66 per diem (\$11,556 annual cost) includes costs such as health care, inmate personal care items, and officers assigned to dorms.

FY 2016-17 variable operating costs per inmate were obtained from DOC. The \$15.81 per diem (\$5,771 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.