

**CAPITAL AND OPERATING COSTS FOR THE DEPARTMENT
OF CORRECTIONS FOR USE IN FISCAL IMPACTS
BY THE CRIMINAL JUSTICE ESTIMATING CONFERENCE
2024 SESSION**

Adopted at the February 12, 2024 Criminal Justice Impact 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
2019-20	1.6%	\$23,320	6.6%	2.5%	\$68,113	
2020-21	2.3%	\$26,999	15.8%	3.5%	\$70,497	
2021-22	7.2%	\$27,171	0.6%	10.8%	\$78,110	
2022-23	6.3%	\$29,766	9.6%	9.1%	\$85,218	
2023-24	3.0%	\$30,659		1.7%	\$86,667	
2024-25	2.3%	\$31,364		2.5%	\$88,834	
2025-26	2.1%	\$32,023		3.1%	\$91,587	
2026-27	2.4%	\$32,791		3.5%	\$94,793	
2027-28	2.2%	\$33,512		3.4%	\$98,016	
2028-29	2.2%	\$34,250		3.3%	\$101,251	
2029-30	2.2%	\$35,003		3.3%	\$104,592	
2030-31	2.2%	\$35,773		3.3%	\$108,043	
2031-32	2.2%	\$36,560		3.4%	\$111,717	
2032-33	2.2%	\$37,365		3.5%	\$115,627	

Notes:

CPI from National Economic Estimating Conference held December 18, 2023.

Price index for State and Local Construction Spending from U.S. Economic Outlook forecast prepared by Global Insight, Inc. January 2024.

FY 22-23 full operating costs per inmate were obtained from DOC. The \$81.55 per diem (\$29,766 annual cost) is for all department facilities (excluding private institutions and contracted Community Release Centers, CRCs) and includes security operations, health services, and education services. Debt Service costs are not included in the per diem calculation. It also does not include indirect and administrative costs of \$6.12 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
2019-20	\$14,144	\$8,136
2020-21	\$15,717	\$9,147
2021-22	\$17,400	\$9,946
2022-23	\$19,418	\$11,191
2023-24	\$19,418	\$11,191
2024-25	\$19,418	\$11,191
2025-26	\$19,418	\$11,191
2026-27	\$19,418	\$11,191
2027-28	\$19,418	\$11,191
2028-29	\$19,418	\$11,191
2029-30	\$19,418	\$11,191
2030-31	\$19,418	\$11,191
2031-32	\$19,418	\$11,191
2032-33	\$19,418	\$11,191

Notes:

FY 2022-23 dorm/work camp operating costs per inmate were obtained from DOC. The \$53.20 per diem (\$19,418 annual cost) includes costs such as health care, inmate personal care items, and officers assigned to dorms.

FY 2022-23 variable operating costs per inmate were obtained from DOC. The \$30.66 per diem (\$11,191 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.