

**CAPITAL AND OPERATING COSTS FOR THE DEPARTMENT
OF CORRECTIONS FOR USE IN FISCAL IMPACTS
BY THE CRIMINAL JUSTICE ESTIMATING CONFERENCE
2023 SESSION**

Adopted at the March 27, 2023 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
2018-19	2.1%	\$21,871	5.2%	4.4%	\$66,451	
2019-20	1.6%	\$23,320	6.6%	2.6%	\$68,179	
2020-21	2.3%	\$26,999	15.8%	3.4%	\$70,497	
2021-22	7.2%	\$27,171	0.6%	11.6%	\$78,675	
2022-23	6.2%	\$28,855		10.9%	\$87,250	
2023-24	2.9%	\$29,692		4.2%	\$90,915	
2024-25	2.1%	\$30,316		2.5%	\$93,188	
2025-26	2.2%	\$30,982		3.2%	\$96,170	
2026-27	2.2%	\$31,664		3.3%	\$99,343	
2027-28	2.2%	\$32,361		3.4%	\$102,721	
2028-29	2.1%	\$33,040		3.2%	\$106,008	
2029-30	2.1%	\$33,734		3.1%	\$109,294	
2030-31	2.2%	\$34,476		3.1%	\$112,683	
2031-32	2.2%	\$35,235		3.3%	\$116,401	

Notes:

CPI from National Economic Estimating Conference held February 9, 2023.

Price index for State and Local Construction Spending from U.S. Economic Outlook forecast prepared by Global Insight, Inc. February 2023.

FY 21-22 full operating costs per inmate were obtained from DOC. The \$74.44 per diem (\$27,171 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 \$5.78 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
2018-19	\$13,859	\$7,921
2019-20	\$14,144	\$8,136
2020-21	\$15,717	\$9,147
2021-22	\$17,400	\$9,946
2022-23	\$17,400	\$9,946
2023-24	\$17,400	\$9,946
2024-25	\$17,400	\$9,946
2025-26	\$17,400	\$9,946
2026-27	\$17,400	\$9,946
2027-28	\$17,400	\$9,946
2028-29	\$17,400	\$9,946
2029-30	\$17,400	\$9,946
2030-31	\$17,400	\$9,946
2031-32	\$17,400	\$9,946

Notes:

FY 2021-22 dorm/work camp operating costs per inmate were obtained from DOC. The \$47.67 per diem (\$17,400 annual cost) includes costs such as health care, inmate personal care items, and officers assigned to dorms.

FY 2021-22 variable operating costs per inmate were obtained from DOC. The \$27.25 per diem (\$9,946 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.