

**CAPITAL AND OPERATING COSTS FOR THE DEPARTMENT
OF CORRECTIONS FOR USE IN FISCAL IMPACTS
BY THE CRIMINAL JUSTICE ESTIMATING CONFERENCE
2022 SESSION**

Adopted at the February 7, 2022 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
2017-18	1.7%	\$20,790	8.3%	3.6%	\$63,589	
2018-19	1.4%	\$21,871	5.2%	4.3%	\$66,324	
2019-20	1.8%	\$23,320	6.6%	2.6%	\$68,048	
2020-21	2.1%	\$26,999	15.8%	2.9%	\$70,022	
2021-22	1.8%	\$27,485		8.5%	\$75,973	
2022-23	2.6%	\$28,200		5.3%	\$80,000	
2023-24	3.0%	\$29,046		3.8%	\$83,040	
2024-25	2.9%	\$29,888		3.5%	\$85,946	
2025-26	2.8%	\$30,725		3.5%	\$88,954	
2026-27	2.8%	\$31,585		3.5%	\$92,068	
2027-28	2.8%	\$32,469		3.5%	\$95,290	
2028-29	2.7%	\$33,346		3.5%	\$98,625	
2029-30	2.6%	\$34,213		3.4%	\$101,979	
2030-31	2.5%	\$35,069		3.3%	\$105,344	

Notes:

CPI from National Economic Estimating Conference held December 10, 2021.

Price index for State and Local Construction Spending from U.S. Economic Outlook forecast prepared by Global Insight, Inc. December 2021.

FY 2020-21 full operating costs per inmate were obtained from DOC. The \$73.97 per diem (\$26,999 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. It does not include debt service costs. It also does not include indirect and administrative costs of \$5.84 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
2017-18	\$13,403	\$7,315
2018-19	\$13,859	\$7,921
2019-20	\$14,144	\$8,136
2020-21	\$15,717	\$9,147
2021-22	\$15,717	\$9,147
2022-23	\$15,717	\$9,147
2023-24	\$15,717	\$9,147
2024-25	\$15,717	\$9,147
2025-26	\$15,717	\$9,147
2026-27	\$15,717	\$9,147
2027-28	\$15,717	\$9,147
2028-29	\$15,717	\$9,147
2029-30	\$15,717	\$9,147
2030-31	\$15,717	\$9,147

Notes:

FY 2020-21 dorm/work camp operating costs per inmate were obtained from DOC. The \$43.06 per diem (\$15,717 annual cost) includes costs such as health care, inmate personal care items, and officers assigned to dorms.

FY 2020-21 variable operating costs per inmate were obtained from DOC. The \$25.06 per diem (\$9,147 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.