

**CAPITAL AND OPERATING COSTS FOR THE DEPARTMENT  
OF CORRECTIONS FOR USE IN FISCAL IMPACTS  
BY THE CRIMINAL JUSTICE ESTIMATING CONFERENCE  
2021 SESSION**

**Adopted at the March 8, 2021 Criminal Justice Impact Conference**

|                | <b>Growth Rate<br/>Of Consumer<br/>Price Index</b> | <b>Full<br/>Operating<br/>Costs Per<br/>Inmate</b> | <b>Actual<br/>Change</b> | <b>Growth Rate<br/>Of Price Index<br/>State and Local<br/>Construction<br/>Spending</b> | <b>Capital<br/>Costs Per<br/>Bed</b> | <b>Actual<br/>Change</b> |
|----------------|--|--|--------------------------|---|--------------------------------------|--------------------------|
| <b>2016-17</b> | <b>1.9%</b>  | <b>\$19,192</b>                                    | <b>5.0%</b>              | <b>1.7%</b>   | <b>\$61,380</b>                      |                          |
| <b>2017-18</b> | <b>2.2%</b>  | <b>\$20,790</b>                                    | <b>8.3%</b>              | <b>3.6%</b>   | <b>\$63,589</b>                      |                          |
| <b>2018-19</b> | <b>2.1%</b>  | <b>\$21,871</b>                                    | <b>5.2%</b>              | <b>4.5%</b>   | <b>\$66,451</b>                      |                          |
| <b>2019-20</b> | <b>1.6%</b>  | <b>\$23,320</b>                                    | <b>6.6%</b>              | <b>2.8%</b>   | <b>\$68,312</b>                      |                          |
| <b>2020-21</b> | <b>1.7%</b>  | <b>\$23,716</b>                                    |                          | <b>1.6%</b>   | <b>\$69,404</b>                      |                          |
| <b>2021-22</b> | <b>2.1%</b>  | <b>\$24,214</b>                                    |                          | <b>3.1%</b>   | <b>\$71,556</b>                      |                          |
| <b>2022-23</b> | <b>2.0%</b>  | <b>\$24,699</b>                                    |                          | <b>3.5%</b>   | <b>\$74,060</b>                      |                          |
| <b>2023-24</b> | <b>2.0%</b>  | <b>\$25,193</b>                                    |                          | <b>3.1%</b>   | <b>\$76,356</b>                      |                          |
| <b>2024-25</b> | <b>2.2%</b>  | <b>\$25,747</b>                                    |                          | <b>3.2%</b>   | <b>\$78,800</b>                      |                          |
| <b>2025-26</b> | <b>2.3%</b>  | <b>\$26,339</b>                                    |                          | <b>3.4%</b>   | <b>\$81,479</b>                      |                          |
| <b>2026-27</b> | <b>2.3%</b>  | <b>\$26,945</b>                                    |                          | <b>3.4%</b>   | <b>\$84,249</b>                      |                          |
| <b>2027-28</b> | <b>2.4%</b>  | <b>\$27,591</b>                                    |                          | <b>3.4%</b>   | <b>\$87,114</b>                      |                          |
| <b>2028-29</b> | <b>2.4%</b>  | <b>\$28,254</b>                                    |                          | <b>3.4%</b>   | <b>\$90,076</b>                      |                          |
| <b>2029-30</b> | <b>2.3%</b>  | <b>\$28,904</b>                                    |                          | <b>3.4%</b>   | <b>\$93,138</b>                      |                          |

Notes:

CPI from National Economic Estimating Conference held February 24, 2021.

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

FY 2019-20 full operating costs per inmate were obtained from DOC. The \$63.89 per diem (\$23,320 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 \$4.00 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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|                | <b>Dorm/Work Camp<br/>Operating<br/>Costs Per<br/>Inmate</b> | <b>Variable<br/>Operating<br/>Costs Per<br/>Inmate</b> |
|----------------|--|--|
| <b>2016-17</b> | <b>\$11,556</b>  | <b>\$5,771</b>   |
| <b>2017-18</b> | <b>\$13,403</b>  | <b>\$7,315</b>   |
| <b>2018-19</b> | <b>\$13,859</b>  | <b>\$7,921</b>   |
| <b>2019-20</b> | <b>\$14,144</b>  | <b>\$8,136</b>   |
| <b>2020-21</b> | <b>\$14,144</b>  | <b>\$8,136</b>   |
| <b>2021-22</b> | <b>\$14,144</b>  | <b>\$8,136</b>   |
| <b>2022-23</b> | <b>\$14,144</b>  | <b>\$8,136</b>   |
| <b>2023-24</b> | <b>\$14,144</b>  | <b>\$8,136</b>   |
| <b>2024-25</b> | <b>\$14,144</b>  | <b>\$8,136</b>   |
| <b>2025-26</b> | <b>\$14,144</b>  | <b>\$8,136</b>   |
| <b>2026-27</b> | <b>\$14,144</b>  | <b>\$8,136</b>   |
| <b>2027-28</b> | <b>\$14,144</b>  | <b>\$8,136</b>   |
| <b>2028-29</b> | <b>\$14,144</b>  | <b>\$8,136</b>   |
| <b>2029-30</b> | <b>\$14,144</b>  | <b>\$8,136</b>   |

Notes:

FY 2019-20 dorm/work camp operating costs per inmate were obtained from DOC. The \$38.75 per diem (\$14,144 annual cost) includes costs such as health care, inmate personal care items, and officers assigned to dorms.

FY 2019-20 variable operating costs per inmate were obtained from DOC. The \$22.29 per diem (\$8,136 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.