

**CAPITAL AND OPERATING COSTS FOR THE DEPARTMENT
OF CORRECTIONS FOR USE IN FISCAL IMPACTS
BY THE CRIMINAL JUSTICE ESTIMATING CONFERENCE
2012 SESSION**

Adopted at December 14, 2011 Criminal Justice Impact Conference

	Growth Rate Of Consumer Price Index	Operating Costs Per Inmate	Actual Change	Growth Rate Of Price Index State and Local Construction Spending	Capital Costs Per Bed	Actual Change
2003-04	2.2%	\$17,604	1.8%	2.5%	\$38,176	NA
2004-05	3.0%	\$18,104	2.8%	9.5%	\$39,130	2.5%
2005-06	3.8%	\$19,002	5.0%	8.5%	\$39,678	1.4%
2006-07	2.6%	\$19,309	1.6%	9.0%	\$46,930	18.3%
2007-08	3.7%	\$20,108	4.1%	7.0%	\$50,215	
2008-09	1.4%	\$18,980	-5.6%	5.8%	\$53,127	
2009-10	1.0%	\$19,469	2.6%	-0.7%	\$52,755	
2010-11	2.0%	\$19,473	0.0%	2.5%	\$54,074	
2011-12	2.7%	\$19,999		4.2%	\$56,345	
2012-13	1.3%	\$20,258		3.1%	\$58,092	
2013-14	1.9%	\$20,643		3.4%	\$60,067	
2014-15	2.2%	\$21,098		4.1%	\$62,530	
2015-16	2.0%	\$21,520		4.3%	\$65,219	
2016-17	1.9%	\$21,928		3.5%	\$67,501	
2017-18	1.7%	\$22,301		2.7%	\$69,324	

Notes:

CPI from National Economic Estimating Conference held December 6, 2011.

Price index for State and Local Construction Spending from U.S. Economic Outlook forecast prepared by Global Insight, Inc. December 2011.

FY 2010-11 operating costs per inmate were obtained from DOC . The \$53.35 per diem 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 \$3.40 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 Insights, Inc.