

**CAPITAL AND OPERATING COSTS FOR THE DEPARTMENT
OF CORRECTIONS FOR USE IN FISCAL IMPACTS
BY THE CRIMINAL JUSTICE ESTIMATING CONFERENCE
2014 SESSION**

Adopted at the January 30, 2014 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%	2.4%	\$38,176	NA
2004-05	3.0%	\$18,104	2.8%	9.7%	\$39,130	2.5%
2005-06	3.8%	\$19,002	5.0%	8.8%	\$39,678	1.4%
2006-07	2.6%	\$19,309	1.6%	9.5%	\$46,930	18.3%
2007-08	3.7%	\$20,108	4.1%	6.7%	\$50,074	
2008-09	1.4%	\$18,980	-5.6%	5.2%	\$52,678	
2009-10	1.0%	\$19,469	2.6%	-0.5%	\$52,414	
2010-11	2.0%	\$19,473	0.0%	2.2%	\$53,567	
2011-12	2.9%	\$17,973	-7.7%	4.4%	\$55,924	
2012-13	1.7%	\$17,338	-3.5%	2.6%	\$57,378	
2013-14	1.5%	\$17,598		2.8%	\$58,985	
2014-15	1.7%	\$17,897		3.4%	\$60,991	
2015-16	1.9%	\$18,237		3.4%	\$63,064	
2016-17	1.9%	\$18,583		3.4%	\$65,208	
2017-18	2.0%	\$18,955		2.9%	\$67,099	
2018-19	2.0%	\$19,334		2.2%	\$68,576	
2019-20	2.0%	\$19,721		2.0%	\$69,947	
2020-21	2.1%	\$20,135		1.9%	\$71,276	
2021-22	2.0%	\$20,538		1.9%	\$72,630	
2022-23	2.0%	\$20,948		1.7%	\$73,865	

Notes:

CPI from National Economic Estimating Conference held November 12, 2013.

Price index for State and Local Construction Spending from U.S. Economic Outlook forecast prepared by Global Insight, Inc. October 2013.

FY 2012-13 operating costs per inmate were obtained from DOC . The \$47.50 per diem (\$17,338 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 \$2.75 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.