

**CAPITAL AND OPERATING COSTS FOR THE DEPARTMENT
OF CORRECTIONS FOR USE IN FISCAL IMPACTS
BY THE CRIMINAL JUSTICE ESTIMATING CONFERENCE
2010 SESSION**

Adopted at February 23, 2010 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%	8.7%	\$46,930	18.3%
2007-08	3.7%	\$20,108	4.1%	6.3%	\$49,872	
2008-09	1.4%	\$18,980	-5.6%	6.1%	\$52,925	
2009-10	1.0%	\$19,170		-1.4%	\$52,199	
2010-11	1.6%	\$19,477		0.8%	\$52,627	
2011-12	2.1%	\$19,886		2.0%	\$53,704	
2012-13	1.9%	\$20,263		3.4%	\$55,523	
2013-14	2.0%	\$20,669		3.7%	\$57,590	
2014-15	2.0%	\$21,082		2.8%	\$59,185	
2015-16	2.1%	\$21,525		2.0%	\$60,367	

Notes:

CPI from National Economic Estimating Conference held January 19, 2010.

Price index for State and Local Construction Spending from U.S. Economic Outlook forecast prepared by Global Insight, Inc. January 2010

FY 2008-09 operating costs per inmate are from the FY 08-09 Department of Corrections Annual Report . The \$52.00 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 \$3.54 per inmate (major institutions). Operating costs in future years were increased by the change in the CPI from the National Economic Estimating Conference held January 19, 2010.

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.