

**CAPITAL AND OPERATING COSTS FOR THE DEPARTMENT
OF CORRECTIONS FOR USE IN FISCAL IMPACTS
BY THE CRIMINAL JUSTICE ESTIMATING CONFERENCE
2017 SESSION**

Adopted at the March 2, 2017 Criminal Justice Estimating 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
2006-07	2.6%	\$19,309	1.6%	9.4%	\$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%	2.7%	\$57,434	
2013-14	1.6%	\$18,064	4.2%	2.4%	\$58,813	
2014-15	0.7%	\$18,852	4.4%	1.9%	\$59,930	
2015-16	0.7%	\$19,524	3.6%	0.8%	\$60,410	
2016-17	2.0%	\$19,914		1.3%	\$61,195	
2017-18	2.1%	\$20,333		2.4%	\$62,664	
2018-19	2.1%	\$20,760		2.4%	\$64,168	
2019-20	2.6%	\$21,299		2.6%	\$65,836	
2020-21	2.7%	\$21,874		2.5%	\$67,482	
2021-22	2.6%	\$22,443		2.5%	\$69,169	
2022-23	2.7%	\$23,049		2.6%	\$70,967	
2023-24	2.7%	\$23,671		2.5%	\$72,742	
2024-25	2.6%	\$24,287		2.6%	\$74,633	
2025-26	2.6%	\$24,918		2.5%	\$76,499	

Notes:

CPI from National Economic Estimating Conference held February 10, 2017.

Price index for State and Local Construction Spending from U.S. Economic Outlook forecast prepared by Global Insight, Inc. February 2017.

FY 2015-16 full operating costs per inmate were obtained from DOC. The \$53.49 per diem (\$19,524 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 \$3.34 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.

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	Dorm/Work Camp			Growth Rate Of Consumer Price Index	Variable Operating Costs Per Inmate	
	Growth Rate Of Consumer Price Index	Operating Costs Per Inmate	Actual Change		Actual Change	
2006-07	2.6%	\$10,968	-4.8%	2.6%	\$5,811	-2.6%
2007-08	3.7%	\$11,231	2.4%	3.7%	\$5,836	0.4%
2008-09	1.4%	\$11,541	2.8%	1.4%	\$6,092	4.4%
2009-10	1.0%	\$12,027	4.2%	1.0%	\$6,468	6.2%
2010-11	2.0%	\$10,676	-11.2%	2.0%	\$5,066	-21.7%
2011-12	2.9%	\$10,549	-1.2%	2.9%	\$5,114	0.9%
2012-13	1.7%	\$10,570	0.2%	1.7%	\$5,114	0.0%
2013-14	1.6%	\$11,326	7.1%	1.6%	\$5,709	11.6%
2014-15	0.7%	\$11,527	1.8%	0.7%	\$5,800	1.6%
2015-16	0.7%	\$11,629	0.9%	0.7%	\$5,807	0.1%
2016-17	2.0%	\$11,861		2.0%	\$5,923	
2017-18	2.1%	\$12,111		2.1%	\$6,048	
2018-19	2.1%	\$12,365		2.1%	\$6,175	
2019-20	2.6%	\$12,686		2.6%	\$6,335	
2020-21	2.7%	\$13,029		2.7%	\$6,506	
2021-22	2.6%	\$13,368		2.6%	\$6,675	
2022-23	2.7%	\$13,729		2.7%	\$6,856	
2023-24	2.7%	\$14,099		2.7%	\$7,041	
2024-25	2.6%	\$14,466		2.6%	\$7,224	
2025-26	2.6%	\$14,842		2.6%	\$7,412	

Notes:

CPI from National Economic Estimating Conference held February 10, 2017.

FY 2015-16 dorm/work camp operating costs per inmate were obtained from DOC. The \$31.86 per diem (\$11,629 annual cost) includes costs such as health care, inmate personal care items, and officers assigned to dorms.

FY 2015-16 variable operating costs per inmate were obtained from DOC. The \$15.91 per diem (\$5,807 annual cost) includes costs such as health care and inmate personal care items.