

**CAPITAL AND OPERATING COSTS FOR THE DEPARTMENT  
OF CORRECTIONS FOR USE IN FISCAL IMPACTS  
BY THE CRIMINAL JUSTICE ESTIMATING CONFERENCE  
2013 SESSION**

**Adopted at the February 27, 2013 Criminal Justice Impact Conference**

	<b>Growth Rate Of Consumer Price Index</b>	<b>Operating Costs Per Inmate</b>	<b>Actual Change</b>	<b>Growth Rate Of Price Index State and Local Construction Spending</b>	<b>Capital Costs Per Bed</b>	<b>Actual Change</b>
<b>2003-04</b>	2.2%	\$17,604	1.8%	2.5%	\$38,176	NA
<b>2004-05</b>	3.0%	\$18,104	2.8%	9.5%	\$39,130	2.5%
<b>2005-06</b>	3.8%	\$19,002	5.0%	8.5%	\$39,678	1.4%
<b>2006-07</b>	2.6%	\$19,309	1.6%	9.0%	\$46,930	18.3%
<b>2007-08</b>	3.7%	\$20,108	4.1%	7.0%	\$50,215	
<b>2008-09</b>	1.4%	\$18,980	-5.6%	5.8%	\$53,127	
<b>2009-10</b>	1.0%	\$19,469	2.6%	-0.7%	\$52,755	
<b>2010-11</b>	2.0%	\$19,473	0.0%	2.3%	\$53,969	
<b>2011-12</b>	2.9%	\$17,973	-7.7%	4.4%	\$56,343	
<b>2012-13</b>	1.7%	\$18,279		2.9%	\$57,977	
<b>2013-14</b>	1.5%	\$18,553		3.5%	\$60,006	
<b>2014-15</b>	1.7%	\$18,868		3.4%	\$62,047	
<b>2015-16</b>	1.6%	\$19,170		3.5%	\$64,218	
<b>2016-17</b>	1.8%	\$19,515		3.3%	\$66,337	
<b>2017-18</b>	1.8%	\$19,866		2.4%	\$67,930	
<b>2018-19</b>	2.0%	\$20,264		1.9%	\$69,220	

Notes:

CPI from National Economic Estimating Conference held February 11, 2013.

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

FY 2011-12 operating costs per inmate were obtained from DOC . The \$49.24 per diem (\$17,953 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 \$3.39 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.