

**CAPITAL AND OPERATING COSTS FOR THE DEPARTMENT
OF CORRECTIONS FOR USE IN FISCAL IMPACTS
BY THE CRIMINAL JUSTICE ESTIMATING CONFERENCE
2015 SESSION**

Adopted at the February 27, 2015 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
2004-05	3.0%	\$18,104	2.8%	9.6%	\$39,130	2.5%
2005-06	3.8%	\$19,002	5.0%	8.9%	\$39,678	1.4%
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	0.3%	\$18,118		2.0%	\$59,989	
2015-16	0.8%	\$18,263		2.3%	\$61,369	
2016-17	2.7%	\$18,756		3.0%	\$63,210	
2017-18	2.6%	\$19,244		3.6%	\$65,485	
2018-19	2.6%	\$19,744		3.5%	\$67,777	
2019-20	2.4%	\$20,218		3.0%	\$69,811	
2020-21	2.5%	\$20,723		2.7%	\$71,696	
2021-22	2.3%	\$21,200		2.6%	\$73,560	
2022-23	2.2%	\$21,666		2.3%	\$75,252	
2023-24	2.3%	\$22,165		2.2%	\$76,907	

Notes:

CPI from National Economic Estimating Conference held February 15, 2015.

Price index for State and Local Construction Spending from U.S. Economic Outlook forecast prepared by Global Insight, Inc. February 2015.

FY 2013-14 operating costs per inmate were obtained from DOC. The \$49.49 per diem (\$18,064 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 \$3.06 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.