

LIFERS' GROUP INC.

A Report on MA DOC Expenditures And Staffing Levels For Fiscal Year 2018

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HIGHLIGHTS OF MA DOC EXPEDITURES AND STAFFING
REPORT FOR FISCAL YEAR 2018

- Total expenditures for the DOC exceeded \$625.5 million p. 1
- Total expenditures for the DOC increased by 4.5% from Fiscal 2017 p. 1
- The average cost per prisoners was \$71,791.86 p. 2
- The total number of Full-Time Employees increased 5.8% p. 3
- The total number of Professionals increased by 56.4% p. 3
- The total number of Protection Employees increased 3.0% p. 3
- The total number of Official/Administrators increased 6.9% p. 3
- The total number of Office/Clericals increased 9.9% p. 3
- The total number of prisoners held in MA facilities decreased by 4.1% p. 4
- The average cost per prisoner increased 9% from Fiscal 2017 p. 4
- Employee Expenses increased 1% from Fiscal 2017 p. 4
- Inmate Health Expenses increased 17.3% from Fiscal 2017 p. 4
- Administrative Expenses increased 9.4% from Fiscal 2017 p. 4
- Infrastructure Expenses increased 5.4% from Fiscal 2017 p. 4
- Inmate Program Expenses increased 5.7% from Fiscal 2017 p. 4
- Inmate Food Expenses decreased 3.2% from Fiscal 2017 p. 4
- The ratio of FTEs to Prisoners dropped to 1:1.88 p. 5
- The ratio of Protection Employees to prisoners was 1: 2.59 p. 5
- The recidivism rate remained at 32% p. 6
- Prisoners serving life sentences totaled 2,015 p. 7
- Lifers accounted for 23.1% of the total of MA prisoners p. 7
- Prisoners age 50 and older totaled 2,476 p. 8
- Prisoners age 50 and older comprised 27% of MA prisoners p. 8

A LIFERS' GROUP INC. REPORT ON THE DEPARTMENT OF CORRECTION'S
EXPENDITURES AND STAFFING LEVELS FOR FISCAL YEAR 2018

1. Fiscal 2018 DOC Expenditures and Staffing Levels For Full Time Employees

In response to a Public Records Request, the Department of Correction (DOC) provided data regarding the expended funds by the DOC in Fiscal Year 2018 (July 1, 2017 – June 30, 2018) as well as the staffing numbers of Full Time Employees (FTEs) in various categories for the same time period.

The expended funds and percentages of the total amount spent in Fiscal 2018 were broken down into eight categories, the same provided by the MA DOC and utilized in previous reports prepared by the Lifers' Group Inc. To reference any of those previous reports, go to: www.realcostofprisons.org/writing. For Fiscal 2018, those categories in the order from highest to lowest in dollars spent and the resultant percentages were as follows:

	<u>Amount</u>	<u>%</u>
Employee Expenses ¹	419,925,359	67.0
Inmate Health Costs	135,305,313	21.6
Utilities	22,564,558	3.6
Infrastructure	17,909,259	2.9
Inmate Food Costs	13,808,628	2.2
Inmate Program Costs	11,871,919	1.9
Administrative Expenses	2,799,343	0.4
Legislative Expenses	<u>2,415,000</u>	0.4
Total	626,599,379	

Total Expenses in Fiscal 2018 increased by \$26,871,208 or 4.5% over Fiscal 2017.

The DOC changed its designations for Full Time Employees sometime in Fiscal 2018. These alterations are noted in the footnotes on page 2. The changes, however, make comparisons with previous years difficult as the categories do not link up easily. For instance, Maintenance workers are included as both Professionals and others are listed as Service Maintenance and Skilled Craft. Consequently, the Service Maintenance personnel (26) and the Skilled Craft personnel (5) are included in the category of Professionals in this report. The

¹ DOC Program Staffing expenses are included in Employee Expenses.

DOC Expenditures and Staffing – FY 2018 – December 2018

numbers and percentages of DOC FTEs for Fiscal 2018 are broken down into the following four categories:

	#	%
Protective Service	3,366	72.6
Professionals	926	20.2
Officials and Administrators	187	4.0
Office/Clerical	155	3.4
Total	4,634	

2. Three Year Comparisons of DOC Expenditures

	Fiscal 2018	Fiscal 2017	Fiscal 2016
Employee Expenses	419,925,359	415,637,289	407,330,308
Inmate Health	135,305,313	115,308,393	94,450,606
Utilities	22,564,558	21,541,494	21,840,053
Infrastructure	17,909,259	16,985,588	16,697,213
Inmate Food	13,808,628	14,264,789	14,763,207
Inmate Programs	11,871,919	11,232,697	11,321,131
Administrative Exp.	2,799,343	2,557,921	2,468,454
Legislative Exp.	<u>2,415,000</u>	<u>2,200,000</u>	<u>2,668,000</u>
Totals	626,599,379	599,728,171	571,538,972
MA Facility Pop. 7/1/___	8,728	9,104	9,371
Annual Cost Per Inmate as of 7/1/ ___	71,791.86	65,875.24	60,990.18

The percentage of the total expenses for Employee Expenses decreased in FY 2018 to 67% from 69.3% in FY 2017 and from 71.3% in FY 2016. Inmate Health Expenses, however, increased as a percentage of the total expenses in FY 2018 to 21.6%, up from 19.2% in FY 2017 and from 16.5% in FY 2016. Inmate Food costs decreased as a percentage of the total expenses in FY 2018 to 2.2%, down from 2.4% in FY 2017 and 2.6% in FY 2016. Inmate Program Expenses remained the same at 1.9% in FY 2018 as in FY 2017, which was down from 2.0% in FY 2016. The other

DOC Expenditures and Staffing – FY 2018 – December 2018

expenses categories remained essentially the same as percentages of total expenses for each of the three fiscal years.

3. Three Year Comparison of DOC Staffing Levels of Full-Time Employees

	FY 2018		FY 2017		FY 2016	
	#	%	#	%	#	%
Protective Service ²	3,366	72.6	3471	79.3	3739	76.6
Professionals ³	926	20.0	592	13.5	549	11.3
Officials and Administrators ⁴	187	4.0	175	4.0	169	3.5
Office/Clerical ⁵	155	3.4	141	3.2	422	8.6
Totals	4,634		4379		4879	
Facility Count as of 7/1/___	8728		9104		9371	
Ratio: FTEs to Prisoners	1:1.88		1:2.08		1:1.92	

The total number of FTEs increased from FY 2017 to FY 2018 by 255 or 5.8%. Protective Service FTEs decreased by 105 or 3.0%. All other individual categories increased from FY 2017 to FY 2018. Professionals increased by 334 or 56.4%, Officials and Administrators by 12 or 6.9%, and Office/Clerical by 14 or 9.9%.

4. Comparison of Percentage Changes In Expenditures FY 2018, FY 2017, and FY 2016

	FY 2018 to FY 2017	FY 2018 to FY 2016
	% Inc. or Dec.	% Inc or Dec.
Employee Expenses	+1.0	+3.1
Inmate Health Costs	+17.3	+43.3
Utilities	+4.7	+3.3
Infrastructure	+5.4	+6.8
Inmate Food	-3.2	-6.5

² This category includes Captains which was a separate category in FY 2017 and FY 2016.

³ The figures for Fiscal 2017 and 2016 are the sum of Maintenance workers, Education staff, and CPOs.

⁴ This category was entitled Management in FY 2017 and FY 2016.

⁵ This category was entitled Support Staff in FY 2017 and FY 2016.

DOC Expenditures and Staffing – FY 2018 – December 2018

	FY 2018 to FY 2017	FY 2018 to FY 2016
	<u>% Inc. or Dec.</u>	<u>% Inc or Dec.</u>
Inmate Programs	+5.7	+4.9
Administrative Expenses	+9.4	+13.4
Legislative Expenses	+9.8	-9.5
Total Expenses	+4.5	+9.6
Total Facility Count	-4.1	-6.9
Annual Cost Per Prisoner ⁶	+9.0	+17.7
Total FTEs	+5.8	-5.0

5. Discussion

The increases in Employee Expenses and Inmate Health Costs are significant since the total inmate population as reported for July 1, 2018 and July 1, 2017 respectively decreased by 376 prisoners 4.1%, while the total amount of funds expended by the DOC increased by 4.5%. The largest percentage increase of any of the eight categories from FY 2017 to FY 2018 was for Inmate Health costs which increased by 17.3%, even though the prisoner population went down. The increase in the Inmate Health costs arguably reflects the continuing aging of the prisoner population and the attendant increased medical costs to house an aging prisoner population. The Employee Expenses category increased by 1.0%.

Overall, seven of the eight categories of Expenses increased from FY 2017 to FY 2018. These were: the aforementioned Employee Expenses (\$4,288,070 - 1.0%) and Inmate Health costs (\$19,996,970 - 17.3%), as well as Utilities (\$1,023,064 - 4.7%), Infrastructure (923,671 - 5.4%), Inmate Programs (\$639,222 - 5.7%), Administrative Expenses (\$241,422 - 9.4%), and Legislative Expenses (\$215,000 - 9.8%). The only category to decrease in percentage of total expenses in FY 2018 compared to FY 2017 was Inmate Food Expenses (\$456,161 - 3.2%).

The average cost to house one prisoner, based upon the population of prisoners held in Massachusetts prisons on July 1st of each year, increased from \$65,875.24 in FY 2017 to \$71,791.86 in FY 2018, an increase of 9.0 %. The increase of \$5,916.62 was the result of the growth in total funds expended by the DOC in FY 2018 and the decrease in the number of prisoners housed in Massachusetts prisons on July 1st of each year. Interestingly, the number of FTEs also increased from FY 2017 (4,379) to FY 2018 (4,634), an increase of 255 FTEs or 6%, while the prisoner population declined by 4.1%. (See comparison of staffing levels on page 3 - 4.)

⁶ Annual Cost Per Prisoner in FY 2018 - \$71,791.86, in FY 2017 - \$65,875.24, in FY 2016 - \$60,990.18.