

LIFER'S GROUP INC.

MA DOC EXPENDITURES AND STAFFING LEVELS FOR FISCAL 2022

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December 2022

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HIGHLIGHTS

	Page
1) Total expenditures by the DOC in Fiscal 2022 exceeded \$760 million, a 5.7% increase from Fiscal 2021.	1
2) Employee Expenses (61.7%) plus Prisoner Health Costs (25.6) equaled 87.3% of the total expenses by the DOC in Fiscal 2022.	1
3) The MA prisoner population as of Jan. 1, 2022 was 5,962, a decrease of 591 or 9% from the total MA prisoner population on Jan. 1 2021 of 6,553.	2
4) The average annual cost per prisoner in Fiscal 2022 was \$127,736, or a 16% increase over Fiscal 2021.	2
5) The number of Full Time Employees (FTEs) decreased by 529 or 12% in Fiscal 2022 as compared to Fiscal 2021; 297 of that decrease were Security Personnel. Yet, Security Personnel comprised 73% of all FTEs, up from 71% in Fiscal 2021.	3
6) The ratio of FTEs to prisoners in Fiscal 2022 was 1:1.5, the same as in Fiscal 2021; the ratio of Security Personnel to prisoners in Fiscal 2022 was 1:2.1, as compared to 1:2.0 in Fiscal 2021.	3
7) Employee Expenses increased by 3% in Fiscal 2022 as compared to Fiscal 2021 and increased 7% as compared to Fiscal 2019.	4
8) Prisoner Health Costs increased by 6% in 2022 as compared to Fiscal 2021, and 15% as compared to Fiscal 2019.	4
9) Prisoner Program Costs increased 16% as compared to Fiscal 2021 and 98% as compared to Fiscal 2019.	4
10) Other Expenses increased by 43% in 2022 as compared to Fiscal 2021 and 104% as compared to Fiscal 2019.	4
11) Infrastructure Expenses increased by 55% in 2022 as compared to Fiscal 2021 and 52% as compared to Fiscal 2019.	4
12) The average cost per prisoner in Fiscal 2022 increased by 59% over Fiscal 2019; the prisoner population count decreased by 30% as compared to Fiscal 2019.	4

The percentage of Total Expenditures for Employee Expenses decreased from 63.4% in Fiscal 2021 to 61.7% in Fiscal 2022. The actual dollars spent, however, for Employee Expenses in Fiscal 2022 increased by \$13,595,885 or 3%, despite the fact that, as reported on the previous page, the actual number of FTEs totaled 3,989 in Fiscal 2022, a decrease of 529 or 11.7% from Fiscal 2021 where the FTEs totaled 4,518.

In actual dollars spent in Fiscal 2022, all but one category increased. In order of increased percentages of dollars spent and the increased amounts were: Infrastructure by 54.7% (\$7,096,949), Other Expenses by 43.1% (\$4,090,455), Prisoner Program Costs by 16.2% or \$2,252,770, Prisoner Food Costs by 11.8% or \$1,692,042, Utilities by 6.9% or \$1,545,770, Prisoner Health Costs by 5.8% or \$10,632,373, the aforementioned Employee Expenses by 3.0% or \$13,598,895, and Administrative Expenses by .7% or \$29,875. The only category to decrease in dollars spent was Legislative Earmarks by 1.5% or \$35,000.

While the number of prisoners in custody in MA on January 1, 2022 was 571 fewer than on January 1, 2021 or by 8.7%, Total Expenses increased by \$40,904,129 or 5.7% in Fiscal 2022 as compared to Fiscal 2021. As a result, the Average Cost Per Prisoner in Fiscal 2022 was \$127,736, an increase of 16.2% from Fiscal 2021 (\$109,974).

5. A Three Year Comparison of DOC Staffing Levels For FTEs

As noted earlier, comparing Fiscal 2022 with Fiscal 2021, the total number of FTEs decreased by 529 or 11.7%. Thus, while the number of FTEs decreased by 11.7%, Employee Expenses increased by 3%. When the Fiscal 2022 numbers of FTEs and resultant expenditures are compared to Fiscal 2019, FTEs decreased by 19.9% (from 4,977 to 3,989), yet Employee Expenses increased by 4% (from \$440,433,611 to \$470,222,847.)

The number of prisoners in MA Custody decreased by 571 or 8.7% in Fiscal 2022 as compared to Fiscal 2021. The ratio of FTEs to prisoners in Fiscal 2022 was 1:1.5, the same as for Fiscal 2021. The ratio of Security Personnel in Fiscal 2022 was 1:2.1, slightly higher than the ratio for Fiscal 2021 which was 1:2.0. See table below.

Category	Fiscal 2022		Fiscal 2021		Fiscal 2020	
	#	%	#	%	#	%
Security Personnel	2,911	73.0	3,207	71.0	3,324	71.4
Other	1,708	27.0	1,311	29.0	1,335	28.6
Total FTEs	3,989		4,518		4,659	
Total Prisoners - 1/1	5,982		6,553		7,864	
Ratio FTEs to Prisoners	1:1.5		1:1.5		1:1.7	
Ratio Security to Prisoners	1:2.1		1:2.0		1:2.4	

6. Percentage Changes In Expenditures For Fiscal 2022 Compared to Fiscal 2021, Fiscal 2020, and Fiscal 2019

Expense Category	Fiscal 2022 to Fiscal 2021	Fiscal 2022 to Fiscal 2020	Fiscal 2022 to Fiscal 2019 ⁵
Infrastructure	+54.7	+45.0	+ 51.9
Other	+43.1	- 4.7	+103.6
Prisoner Program Costs	+16.2	+82.0	+ 97.5
Prisoner Food Costs	+11.8	+17.3	+ 18.5
Utilities	+ 6.9	+ 7.8	+ 2.5
Prisoner Health Costs	+ 5.8	+12.0	+ 15.5
Employee Expenses	+ 3.0	+ .8	+ 6.8
Administrative Expenses	+ .7	- 7.7	- 5.4
Legislative Earmarks	- 1.5	- 3.3	- 1.5
1/1 MA Custody Count	- 9.0	-24.2	- 29.5
FTEs	-11.7	-14.8	- 19.9
Annual Cost Per Prisoner	+16.2	+39.4	+ 58.6
Total Expenses	+ 5.7	+ 5.7	+ 11.9

7. Discussion

The DOC spent over three-quarters of a billion dollars in Fiscal 2022, a substantial \$40,904,129 or 5.7% more than the DOC spent in Fiscal 2021 despite the drop in numbers of both prisoners in MA custody and the number of FTEs, which decreased by 9% and 12% respectively. In addition, the DOC has spent in the last four fiscal years \$2,883,643,180. Three questions come to mind. First, have the MA taxpayers received \$2.9 billion worth of services which has enhanced public safety? Second, why does the DOC continue to expend more funds year by year when both the numbers of prisoners and FTEs continue to decline? And, third, who is tasked with holding the DOC accountable to answer why the DOC spends more money continually when the number of prisoners and FTEs continues to fall?

From Fiscal 2021 to Fiscal 2022, of the decrease of 529 FTEs, 297 were from Security Personnel, a drop of 5.6%. Only one category of FTEs increased - Management by 10 or 4.9%. Three additional categories decreased: Support Staff by 152 (3.1%), Correction Program Officers by 21 or 8.9% (note also that from Fiscal 2020 through Fiscal 2022, the number of Correction Program Officers decreased by 38 or 15.1%), and Maintenance by 69 or 23.3%. The number on the Educational Staff remained the same at 84.

⁵ See Lifer's Group report on Expenditures and FTEs for Fiscal 2019 at: www.realcostofprisons.org/writing.

While often discussed in previous Lifer's Group Inc. reports on the Expenditures and Staffing Levels in the DOC, it bears repeating that prisoners are grossly under-valued and under-used in areas such as Education and Maintenance. Training prisoners to provide services such as welding, plumbing, carpentry, electrical work, masonry, tutoring, and even teaching would dramatically reduce costs without an concomitant decline in the quality of services rendered. This was the case decades ago, when the DOC was under Health and Human Services. Prisoners, including lifers, were utilized in those roles, even earning state certification, making them far more employable once released. By failing to use the abilities offered by prisoners, the DOC continues to waste precious resources, both financial and human.

In Fiscal 2022, the DOC continued what seems to be an inexorable rise in the annual cost per prisoner. This situation is the direct result of the increased expenditures and decreasing number of prisoners in custody in MA. In Fiscal 2018, the average cost per prisoner was \$70,730. In Fiscal 2019, the average cost per prisoner rose to \$80,523 and then climbed to \$91,643 in Fiscal 2020. In Fiscal 2021, the average cost per prisoner topped \$100,000 at \$109,974. And, finally, in Fiscal 2022, the average cost per prisoner was \$127,736, an increase of 81% in just five years! The bulk of that increase came in the past three years when the average cost per prisoner rose 55.6% as the MA custody count dropped 29.5% while Total Expenses increased 11.9%

Health costs for prisoners also continues to rise despite the mandate from the Legislature under the Criminal Justice Reform Act of 2018 to release on medical parole those prisoners who are terminally ill or debilitated. In 2018, Prisoners' Legal Services (PLS) opined regarding medical parole that it "remains a cruel illusion for far too many sick and dying prisoners." This state continued in Fiscal 2022 under the auspices of Carol Mici as Commissioner. Hopefully, with the new governor, changes in the DOC management will be forthcoming. The paucity of medical paroles as well as the continuing increase in the number of aged and infirm prisoners has resulted in an increase of 15.5% in health costs in Fiscal 2022 from Fiscal 2019.

The Lifer's Group Inc. welcomes any and all comments, criticisms, and/or questions concerning this report. Please direct such correspondence to Gordon Haas, Chairman - Lifer's Group Inc., MCI-Norfolk, P.O. Box 43, Norfolk, MA 02056. Copies of this report are available upon request. This report can be viewed at: www.realcostofprisons.org/writing or on Facebook @LifersGroupMCINorfolk. Permission is granted to copy or utilize any information contained in this report as long as proper attribution is made.