

LIFERS' GROUP INC. STATISTICAL COVER SHEET FOR SEPTEMBER 20, 2016

	<u>FY 2015</u>	<u>FY 2013</u>	<u>Diff.</u>	<u>% Chg.</u>
DOC Total Expenses	\$571,220,905	\$545,947,413	\$25,273,493	4.6% ↑
Full Time Employees (FTEs)	5,177	5,233	(56)	1.1% ↓
Total Prison Population	10,175	10,885	(680)	6.3% ↓
Ave. Cost Per Prisoner	\$56,140	\$50,295	\$5,845	11.6% ↑
Ratio of FTEs to Prisoners	1: 1.96	1: 2.07		

SPECIFIC DOC EXPENSE CATEGORIES AND TOTAL DOLLARS SPENT

	<u>FY 2015 (% of Total)</u>	<u>FY 2013 (% of Total)</u>	<u>Diff.</u>	<u>% Chg.</u>
Employee Salaries	408,395,663 (71.5%)	377,516,880 (69.1%)	30,878,723	7.6% ↑
Prisoner Healthcare	94,991,330 (16.6%)	98,520,685 (18.1%)	(3,529,355)	3.6% ↓
Prisoner Food	15,222,670 ( 2.7%)	15,262,701 ( 2.9%)	(40,031)	.3% ↓
Prisoner Programs	11,531,935 ( 2.0%)	10,716,320 ( 2.0%)	815,615	7.6% ↑

NOTE: Each dollar spent by the DOC in FY 2015 was divided as follows: 72¢ for Employee Salaries, 16¢ for Prisoner Healthcare, 4¢ for Utilities, 3¢ for Infrastructure, 3¢ for Prisoner Food, and 2¢ for Prisoner Programs.

FTE CATEGORIES

	<u>FY 2015 (% of Total)</u>	<u>FY 2013 (% of Total)</u>	<u>Diff.</u>	<u>% Chg.</u>
Security	3831 (74.1%)	3850 (73.6%)	(19)	.5% ↓
Administrative Support	500 ( 9.7%)	484 ( 9.3%)	16	3.3% ↑
Corr. Prog. Off. (CPOs)	311 ( 6.0%)	325 ( 6.2%)	(14)	4.3% ↓
Management	188 ( 3.6%)	218 ( 4.2%)	(30)	13.8% ↓
Maintenance	180 ( 3.5%)	177 ( 3.4%)	3	1.7% ↑
Captains	84 ( 1.6%)	87 ( 1.7%)	(3)	3.4% ↓
Education	83 ( 1.6%)	92 ( 1.8%)	(9)	9.9% ↓
Total	5177	5233	(56)	1.1% ↓

PRISON POPULATION AGE 50 AND OVER

<u>Age Groups</u>	<u>1/1/15</u>	<u>1/1/13</u>	<u>Diff.</u>	<u>% Chg.</u>
50 - 59	1707	1475	232	16% ↑
60 and Over	845	655	190	29% ↑
Totals	2552	2130	422	20% ↑
% of Total Population	25%	20%		

NOTE: We estimate that on January 1, 2020, the number of prisoners age 50 and over will be 3,350 and will exceed 31% of the total prisoner population.