



## Massachusetts Sheriffs' FY25 Supplemental Funding White Paper

### Executive Summary

This white paper has been prepared to provide the Massachusetts Legislature with a clear understanding of the current fiscal challenges faced by the Commonwealth's fourteen Sheriffs' Offices in closing out Fiscal Year 2025 (FY25). While we recognize and appreciate your continued support—especially for Section 35 programs and no-cost communication initiatives—there remains a significant shortfall in supplemental funding necessary to maintain safe, effective, and humane correctional operations statewide.

**Historically, the Legislature has ensured that the sheriffs' offices are made whole through supplemental budgets. For example, in the FY2018 General Appropriation, a \$50 million (Line Item 1599-8910) was pre-allocated and included in the final version of the budget as a reserve to support costs across the 14 county sheriffs' offices.**

The total FY25 supplemental funding need, as confirmed by the Executive Office for Administration and Finance (A&F), is \$121.4 million. Of that amount, \$26.5 million has been approved, leaving \$95 million still pending. This funding gap is consistent with longstanding trends: the Legislature historically funds sheriffs below forecasted operational needs, closing the gap at year's end through supplemental allocations.

The increase in FY25 supplemental funding compared to FY24—approximately \$49 million—is driven by unavoidable cost increases including collective bargaining step raises, medication-assisted treatment (MAT) costs, medical and pharmaceutical price hikes, commissary adjustments, and general facility operation expenses. These increases align with documented trends across all correctional systems in Massachusetts and nationally.

**For context, the Mass. Department of Corrections was funded \$841,963,736 for FY25 with approximately 2,000 less inmates than the County Sheriffs.**

We understand the fiscal pressures currently shaping the Commonwealth's budget decisions. However, the funding withheld directly impacts essential correctional services, staffing stability, and the continuation of evidence-based rehabilitation programs that make Massachusetts a national leader in correctional innovation and recidivism reduction.

We look forward with the administration and the legislature to address the remaining FY25 supplemental funding to ensure continued operational stability across all Sheriff's Offices.

## Massachusetts Sheriffs' FY25 Supplemental Funding Overview

### Corrected Supplemental Figures

A&F initially reported an incorrect supplemental requirement of \$162 million, which has since been **revised to \$121,447,461**. This figure accurately represents the total FY25 supplemental need for all Sheriff's Offices combined.

### Budget Forecasting and Variance

Each fiscal year, Sheriff's Office CFOs complete detailed Senate House Ways & Means (SHWM) workbooks forecasting operational needs which for FY25 were submitted to the House and Senate in January 2024. For FY25, the total projected need was \$839,407,209, while the final appropriated budget was \$714,568,263—a shortfall of \$124,838,946. This variance closely mirrors the supplemental request, underscoring the accuracy and transparency of our forecasting process.

FY2025				
Agency	FY25 SHWM Workbook Projected Submitted January 2024	FY25 Final Budget	Difference between SHWM Workbook & Actual Budget	A&F Final Deficiency Numbers
MSA	\$799,425	\$736,794	-\$62,631	-
Barnstable	\$39,975,715	\$33,085,852	-\$6,889,863	\$7,679,706
Berkshire	\$24,182,498	\$20,948,851	-\$3,233,647	\$626,219
Bristol	\$61,878,046	\$61,447,280	-\$430,766	\$11,629,347
Dukes	\$6,653,453	\$3,897,546	-\$2,755,907	\$2,073,979
Essex	\$96,144,395	\$88,103,829	-\$8,040,566	\$2,398,959
Franklin	\$22,053,895	\$20,824,660	-\$1,229,235	\$5,681,567
Hampden	\$110,298,382	\$88,872,411	-\$21,425,971	\$26,807,536
Hampshire	\$21,017,834	\$17,755,313	-\$3,262,521	\$1,516,341
Middlesex	\$87,096,511	\$77,426,623	-\$9,669,888	\$8,646,462
Nantucket	\$864,315	\$864,315	\$0	-
Norfolk	\$44,542,925	\$40,278,095	-\$4,264,830	\$523,317
Plymouth	\$92,623,543	\$72,199,442	-\$20,424,101	\$18,164,822
Suffolk	\$160,420,135	\$128,710,102	-\$31,710,033	\$24,456,792
Worcester	\$70,856,137	\$59,417,150	-\$11,438,987	\$11,276,404
<b>Total</b>	<b>\$839,407,209</b>	<b>\$714,568,263</b>	<b>\$124,838,946</b>	<b>\$121,447,461</b>

### Breakdown of FY25 Supplemental Funding

- Total Supplemental Need (A&F): \$121,447,461
- Section 35 FY25 Funding Approved: (\$14,000,000)
- No-Cost Communication FY25 Funding Approved: (\$12,500,000)
- FY25 Supplemental Funding Pending: \$95,000,000
- FY24 Supplemental Funding Approved: (\$46,000,000)
- **Increase from FY24 to FY25: \$49,000,000**

## Drivers of Increased FY25 Costs (Total - \$49,935,751)

- Contractual Step Raises and COLAs: \$18,376,322 (*These percentages are set by the Governor and approved by the Legislature. Sheriffs have no say in this process*)
- MAT Costs for incarcerated population not covered by reserve: \$9,774,602
- Commissary Expenses Shifted to Budget: \$6,802,845
- Increased Pharmaceutical Costs for incarcerated population: \$2,468,473
- Medical & Mental Health Cost Increases for incarcerated population: \$3,834,791
- Food Cost Increases for incarcerated population: \$1,394,458
- Facility Maintenance & Utilities: \$7,284,260

*\*Drivers of Increased FY25 Costs Total - \$49,935,751. The Sheriffs are asking the Legislature to close FY25 for \$49,000,000. In showing and explaining the additional cost from the closeout of FY24 supplemental budget, the Massachusetts Sheriffs are requesting the Legislature to close out FY25 budgets with \$49,000,000, understanding that the Sheriffs have been transparent and responsible with the operational spending patterns of their budgets.*

## Personnel and Collective Bargaining Impacts

Personnel remain the largest expenditure across all Sheriff's Offices. From FY19 to FY25, collective bargaining agreements have driven a 24% cumulative increase in personnel costs, with an additional 8% increase projected through FY27. These compounding costs—paired with growing demands for specialized staffing in medical, mental health, and rehabilitative programs—have made baseline funding insufficient.

Fiscal Year	% Increase
FY18	2.0%
FY19	2.0%
FY20	2.0%
FY21	2.5%
FY22	2.0%
FY23	2.0%
FY24	8.0%
FY25	3.0%
FY26	4.0%
FY27	4.0%
<b>Total Over 10-Year Period</b>	<b>31.5%</b>

## Shift Relief and Staffing Pressures

The 101 Commission's final report confirmed that Sheriff's Offices face unique shift-relief demands as 24/7 congregate-care facilities. Data from six Sheriff's Offices show 279,155 hours of leave due to PFML, sick leave, and military service—equivalent to nearly 35,000 shifts. These absences significantly elevate relief factors and drive overtime and staffing needs.

## Conclusion

The Sheriffs of Massachusetts have consistently demonstrated fiscal responsibility, transparency, and operational efficiency. The FY25 supplemental funding request is not an anomaly, but the predictable result of multi-year compounding costs, state mandates, and the growing demands of modern correctional care.

We respectfully request the Legislature's full consideration of the outstanding \$95 million supplemental allocation to ensure continued safety, compliance, and innovation across the Commonwealth's Sheriff's Offices.

Respectfully submitted,

Sheriff Nick Cocchi / Sheriff Patrick Cahillane