



**FY2017**

**MSA**

**Spending Per Inmate  
Report**

Total Operational Spending Per Inmate Report  
Barnstable County Sheriff's Office  
Fiscal Year 2017

|                                 |              |
|---------------------------------|--------------|
| FY17 Total Operational Spending | \$28,584,106 |
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| FY17 Average Daily Supervisory Population (ADSP) | 371 |
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| FY17 Total Operational Spending / ADSP | \$77,046 |
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Adjusted Care & Custody Operational Spending

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| FY17 Care & Custody Operational Spending | \$25,522,623 |
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| FY17 Care & Custody Operational Spending / ADSP | \$68,794 |
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Average Daily Supervisory Population

Supervised Population refers to all offenders who are (i) part of the custody population, (ii) part of the electronic monitoring population, (iii) who are at an Office of Community Corrections Center that is staffed by security member(s) of a sheriff's office, or (iv) who are at a halfway house or a facility operated by a sheriff's office that contracts with a state or county facility.

Adjusted Care & Custody Operational Spending

Care and Custody Operational Spending refers to the portion of the total operational spending dedicated to housing and supervising offenders and extracts the amount of total operational spending used to support other law enforcement responsibilities of the sheriff's office.

Total Operational Spending Per Inmate Report  
Berkshire County Sheriff's Office  
Fiscal Year 2017

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| FY17 Total Operational Spending                  | \$17,616,497 |
| FY17 Average Daily Supervisory Population (ADSP) | 251          |
| FY17 Total Operational Spending / ADSP           | \$70,185     |

Average Daily Supervisory Population

Supervised Population refers to all offenders who are (i) part of the custody population, (ii) part of the electronic monitoring population, (iii) who are at an Office of Community Corrections Center that is staffed by security member(s) of a sheriff's office, or (iv) who are at a halfway house or a facility operated by a sheriff's office that contracts with a state or county facility.

Total Operational Spending Per Inmate Report  
Bristol County Sheriff's Office  
Fiscal Year 2017

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| FY17 Total Operational Spending | \$49,626,718 |
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| FY17 Average Daily Supervisory Population (ADSP) | 1295 |
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| FY17 Total Operational Spending / ADSP | \$38,322 |
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Adjusted Care & Custody Operational Spending

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| FY17 Care & Custody Operational Spending | \$41,826,717 |
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| FY17 Care & Custody Operational Spending / ADSP | \$32,299 |
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Average Daily Supervisory Population

Supervised Population refers to all offenders who are (i) part of the custody population, (ii) part of the electronic monitoring population, (iii) who are at an Office of Community Corrections Center that is staffed by security member(s) of a sheriff's office, or (iv) who are at a halfway house or a facility operated by a sheriff's office that contracts with a state or county facility.

Adjusted Care & Custody Operational Spending

Care and Custody Operational Spending refers to the portion of the total operational spending dedicated to housing and supervising offenders and extracts the amount of total operational spending used to support other law enforcement responsibilities of the sheriff's office.

Total Operational Spending Per Inmate Report  
Dukes County Sheriff's Office  
Fiscal Year 2017

|                                 |             |
|---------------------------------|-------------|
| FY17 Total Operational Spending | \$2,961,440 |
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| FY17 Average Daily Supervisory Population (ADSP) | 20 |
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| FY17 Total Operational Spending / ADSP | \$148,072 |
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Adjusted Care & Custody Operational Spending

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| FY17 Care & Custody Operational Spending | \$1,205,287 |
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| FY17 Care & Custody Operational Spending / ADSP | \$60,264 |
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Average Daily Supervisory Population

Supervised Population refers to all offenders who are (i) part of the custody population, (ii) part of the electronic monitoring population, (iii) who are at an Office of Community Corrections Center that is staffed by security member(s) of a sheriff's office, or (iv) who are at a halfway house or a facility operated by a sheriff's office that contracts with a state or county facility.

Adjusted Care & Custody Operational Spending

Care and Custody Operational Spending refers to the portion of the total operational spending dedicated to housing and supervising offenders and extracts the amount of total operational spending used to support other law enforcement responsibilities of the sheriff's office.

Total Operational Spending Per Inmate Report  
Essex County Sheriff's Office  
Fiscal Year 2017

FY17 Total Operational Spending \$70,469,656

FY17 Average Daily Supervisory Population (ADSP) 1573

FY17 Total Operational Spending / ADSP \$44,800

Adjusted Care & Custody Operational Spending

FY17 Care & Custody Operational Spending \$67,544,831

FY17 Care & Custody Operational Spending / ADSP \$42,940

Average Daily Supervisory Population

Supervised Population refers to all offenders who are (i) part of the custody population, (ii) part of the electronic monitoring population, (iii) who are at an Office of Community Corrections Center that is staffed by security member(s) of a sheriff's office, or (iv) who are at a halfway house or a facility operated by a sheriff's office that contracts with a state or county facility.

Adjusted Care & Custody Operational Spending

Care and Custody Operational Spending refers to the portion of the total operational spending dedicated to housing and supervising offenders and extracts the amount of total operational spending used to support other law enforcement responsibilities of the sheriff's office.

- Essex County breakout of calculation for Adjusted Care and Custody Operational Spending

The following costs have been extracted from the FY17 Total Operational Spending amounts

- 911 center expenses – these operations provide critical services to our respective communities but are a financial burden that has no relationship with inmates whatsoever.
- Civil Process expenses – while much of these expenses are off-MMARS and not part of the discussion, in our case, administrative and executive salaries, and rent are charged to our main appropriation in MMARS. Fleet expense could also be considered, but are not part of the calculation below.
- Detail work – see explanation of Civil Process, although rent is less significant.
- Offices of Community Corrections - we incur rent, utilities, medical, mental health, substance abuse support, and administrative staff salaries, for three different locations. Drug lab expenses could also be added but are not part of the calculation below.
- Other expenses incurred for the benefit of other state agencies that are not fully covered by Intergovernmental Service Agreements (e.g. Probation)

| ESSEX COUNTY SHERIFF'S DEPARTMENT ADJUSTED SPENDING PER INMATE |                 |
|--|-----------------|
|  | 2017            |
| 911  | \$1,384,469.46  |
| Civil Process  | \$683,178.26    |
| Detail   | \$80,752.76     |
| OCC  | \$186,000.69    |
| Payroll Tax  | \$38,751.06     |
| Adcare OCC Costs (not in ISA)                                  | \$274,460.74    |
| OCC Rent and Utilities (not in ISA)                            | \$277,211.49    |
| <i>Total Excluded:</i>   | \$2,924,824.46  |
| ANF Spending   | \$68,085,083.50 |
| ANF Current Year PYD Payment                                   | \$886,187.48    |
| ANF Next Year PYD Payment                                      | \$3,270,759.76  |
| ANF Final Adjusted Costs                                       | \$70,469,655.78 |
| SDE Final Adjusted Costs                                       | \$67,544,831.32 |
| SDE Inmate Counts  | \$1,572.97      |
| SDE Cost Per Inmate (Annual)                                   | \$42,940.95     |
| <b>SDE Cost Per Inmate (Daily)</b>                             | <b>\$117.65</b> |

Total Operational Spending Per Inmate Report  
Franklin County Sheriff's Office  
Fiscal Year 2017

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| FY17 Total Operational Spending                  | \$16,944,077 |
| FY17 Average Daily Supervisory Population (ADSP) | 253          |
| FY17 Total Operational Spending / ADSP           | \$66,973     |

Average Daily Supervisory Population

Supervised Population refers to all offenders who are (i) part of the custody population, (ii) part of the electronic monitoring population, (iii) who are at an Office of Community Corrections Center that is staffed by security member(s) of a sheriff's office, or (iv) who are at a halfway house or a facility operated by a sheriff's office that contracts with a state or county facility.



Total Operational Spending Per Inmate Report  
Hampden County Sheriff's Office  
Fiscal Year 2017

|                                 |              |
|---------------------------------|--------------|
| FY17 Total Operational Spending | \$77,729,229 |
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| FY17 Average Daily Supervisory Population (ADSP) | 1565 |
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| FY17 Total Operational Spending / ADSP | \$49,667 |
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Adjusted Care & Custody Operational Spending

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| FY17 Care & Custody Operational Spending | \$65,681,195 |
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| FY17 Care & Custody Operational Spending / ADSP | \$41,969 |
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Average Daily Supervisory Population

Supervised Population refers to all offenders who are (i) part of the custody population, (ii) part of the electronic monitoring population, (iii) who are at an Office of Community Corrections Center that is staffed by security member(s) of a sheriff's office, or (iv) who are at a halfway house or a facility operated by a sheriff's office that contracts with a state or county facility.

Adjusted Care & Custody Operational Spending

Care and Custody Operational Spending refers to the portion of the total operational spending dedicated to housing and supervising offenders and extracts the amount of total operational spending used to support other law enforcement responsibilities of the sheriff's office.

Total Operational Spending Per Inmate Report  
Hampshire County Sheriff's Office  
Fiscal Year 2017

|                                 |              |
|---------------------------------|--------------|
| FY17 Total Operational Spending | \$14,446,516 |
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| FY17 Average Daily Supervisory Population (ADSP) | 236 |
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| FY17 Total Operational Spending / ADSP | \$61,214 |
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Adjusted Care & Custody Operational Spending

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| FY17 Care & Custody Operational Spending | \$14,239,045 |
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| FY17 Care & Custody Operational Spending / ADSP | \$60,335 |
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Average Daily Supervisory Population

Supervised Population refers to all offenders who are (i) part of the custody population, (ii) part of the electronic monitoring population, (iii) who are at an Office of Community Corrections Center that is staffed by security member(s) of a sheriff's office, or (iv) who are at a halfway house or a facility operated by a sheriff's office that contracts with a state or county facility.

Adjusted Care & Custody Operational Spending

Care and Custody Operational Spending refers to the portion of the total operational spending dedicated to housing and supervising offenders and extracts the amount of total operational spending used to support other law enforcement responsibilities of the sheriff's office.

Total Operational Spending Per Inmate Report  
Middlesex County Sheriff's Office  
Fiscal Year 2017

FY17 Total Operational Spending \$67,686,461

FY17 Average Daily Supervisory Population (ADSP) 1076

FY17 Total Operational Spending / ADSP \$62,906

Adjusted Care & Custody Operational Spending

FY17 Care & Custody Operational Spending \$54,149,169

FY17 Care & Custody Operational Spending / ADSP \$50,325

Average Daily Supervisory Population

Supervised Population refers to all offenders who are (i) part of the custody population, (ii) part of the electronic monitoring population, (iii) who are at an Office of Community Corrections Center that is staffed by security member(s) of a sheriff's office, or (iv) who are at a halfway house or a facility operated by a sheriff's office that contracts with a state or county facility.

Adjusted Care & Custody Operational Spending

Care and Custody Operational Spending refers to the portion of the total operational spending dedicated to housing and supervising offenders and extracts the amount of total operational spending used to support other law enforcement responsibilities of the sheriff's office.

Total Operational Spending Per Inmate Report  
Norfolk County Sheriff's Office  
Fiscal Year 2017

FY17 Total Operational Spending \$35,226,101

FY17 Average Daily Supervisory Population (ADSP) 484

FY17 Total Operational Spending / ADSP \$72,781

Adjusted Care & Custody Operational Spending

FY17 Care & Custody Operational Spending \$25,715,054

FY17 Care & Custody Operational Spending / ADSP \$53,130

Average Daily Supervisory Population

Supervised Population refers to all offenders who are (i) part of the custody population, (ii) part of the electronic monitoring population, (iii) who are at an Office of Community Corrections Center that is staffed by security member(s) of a sheriff's office, or (iv) who are at a halfway house or a facility operated by a sheriff's office that contracts with a state or county facility.

Adjusted Care & Custody Operational Spending

Care and Custody Operational Spending refers to the portion of the total operational spending dedicated to housing and supervising offenders and extracts the amount of total operational spending used to support other law enforcement responsibilities of the sheriff's office.

Total Operational Spending Per Inmate Report  
Plymouth County Sheriff's Office  
Fiscal Year 2017

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|---------------------------------|--------------|
| FY17 Total Operational Spending | \$61,031,006 |
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| FY17 Average Daily Supervisory Population (ADSP) | 1068 |
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|--|----------|
| FY17 Total Operational Spending / ADSP | \$57,145 |
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Adjusted Care & Custody Operational Spending

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|--|--------------|
| FY17 Care & Custody Operational Spending | \$54,124,709 |
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|---|----------|
| FY17 Care & Custody Operational Spending / ADSP | \$50,679 |
|---|----------|

Average Daily Supervisory Population

Supervised Population refers to all offenders who are (i) part of the custody population, (ii) part of the electronic monitoring population, (iii) who are at an Office of Community Corrections Center that is staffed by security member(s) of a sheriff's office, or (iv) who are at a halfway house or a facility operated by a sheriff's office that contracts with a state or county facility.

Adjusted Care & Custody Operational Spending

Care and Custody Operational Spending refers to the portion of the total operational spending dedicated to housing and supervising offenders and extracts the amount of total operational spending used to support other law enforcement responsibilities of the sheriff's office.

Total Operational Spending Per Inmate Report  
Suffolk County Sheriff's Office  
Fiscal Year 2017

|                                 |               |
|---------------------------------|---------------|
| FY17 Total Operational Spending | \$112,837,111 |
|---------------------------------|---------------|

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|--|-------|
| FY17 Average Daily Supervisory Population (ADSP) | 1,681 |
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| FY17 Total Operational Spending / ADSP | \$67,125 |
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Adjusted Care & Custody Operational Spending

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|--|---------------|
| FY17 Care & Custody Operational Spending | \$103,200,898 |
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| FY17 Care & Custody Operational Spending / ADSP | \$61,393 |
|---|----------|

Average Daily Supervisory Population

Supervised Population refers to all offenders who are (i) part of the custody population, (ii) part of the electronic monitoring population, (iii) who are at an Office of Community Corrections Center that is staffed by security member(s) of a sheriff's office, or (iv) who are at a halfway house or a facility operated by a sheriff's office that contracts with a state or county facility.

Adjusted Care & Custody Operational Spending

Care and Custody Operational Spending refers to the portion of the total operational spending dedicated to housing and supervising offenders and extracts the amount of total operational spending used to support other law enforcement responsibilities of the sheriff's office.

Total Operational Spending Per Inmate Report  
Worcester County Sheriff's Office  
Fiscal Year 2017

|  |              |
|--|--------------|
| FY17 Total Operational Spending                  | \$48,297,390 |
| FY17 Average Daily Supervisory Population (ADSP) | 1110         |
| FY17 Total Operational Spending / ADSP           | \$43,511     |

Average Daily Supervisory Population

Supervised Population refers to all offenders who are (i) part of the custody population, (ii) part of the electronic monitoring population, (iii) who are at an Office of Community Corrections Center that is staffed by security member(s) of a sheriff's office, or (iv) who are at a halfway house or a facility operated by a sheriff's office that contracts with a state or county facility.