**In accordance with the FY19 GAA, line item 1599-8910, regarding a reserve fund for the 14 sheriffs, please accept this report from the Bristol County Sheriff’s Office that details the staffing levels, salaries and overall steps to reduce spending and overtime in FY19. This information, unless otherwise noted, reflects spending from each sheriff’s main operations appropriation. This information is detailed in this Word document:**

1. **Areas of Cost Savings (Personnel):**
	1. Document estimated overtime costs for FY16-19 delineated by fiscal year

Bristol overtime for the fiscal years are as follows:

FY 16 - $1,084,198.75; FY 17 - $2,012,636.61 (included DCAMM energy project for $750,000); FY 18 - $1,994,537.9; FY 19 estimated at $2,216,197.35

* 1. Describe efforts to reduce overtime costs: To run two corrections academies per year in order to try and fill vacancies and reduce overtime of mandatory posts.
	2. Average Daily Population for FY18 *(see attached sheet)*: 1,180.4
	3. For the following, provide an FTE count comparing FY19(budgeted) vs. FY18(average)
		1. Total FTEs: Current 568, FY 18 - 575
		2. Personnel Defined as Care and Custody Personnel (FTEs) *(includes Correction Officers, Sergeants, Lieutenants, Captains, and Assistant Deputy Superintendents who oversee security operations. Also includes employees who provide programs, medical and mental health care for inmates)***:**
		3. Correctional Officers: 344
		4. Sergeants: 21
		5. Lieutenants: 30
		6. Captains (*includes Primary Captains*): 16
	4. List any other savings initiatives involving personnel costs with estimated savings amounts: We have eliminated two captains and one major from the budget for a savings of $238,000. We have one Lt. and one Sgt. Vacancy and 36 corrections officers vacant.
1. **Areas of cost sharing:**
	1. List initiatives and opportunities for consolidation across offices, including:
		1. Medical services – private vendor service
		2. Other vendor services -
		3. Training/education/certification – done in house
		4. Transportation – reduced by one team by using video court TV
		5. Facility Capacity – currently at 73% occupied
		6. Others
2. **Areas of Increased Program Integrity:**
	1. List non-care and custody programs (include description, annual cost, and start date):

Four programs in total:

* + - * 1. True Course (at risk youth) 4 staff total $215,810.29
				2. RUOK ( elderly services) 1 staff total $ 45,607.12
				3. Project Lifesaver (youth) 1 staff $ 65,955.28
				4. Public Programs Manager 1 staff $ 61,057.26
				5. Public Safety Programs Manager – 1 staff 61,057.26

All programs run full fiscal year.

1. **Areas of Recidivism Reduction:**
	1. List all initiatives, enacted or planned, to reduce recidivism and a summary of the data to support the success of each program

Reentry program services: SSYI grant program, RSAT program for males (grant), Veterans Services upon release, Substance abuse counseling for females, Counseling for Domestic Violence.