**In accordance with the FY19 GAA, line item 1599-8910, regarding a reserve fund for the 14 sheriffs, please accept this report from the Dukes 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:



* 1. Describe efforts to reduce overtime costs:
		1. Overtime expenditure trend is directly related to minimum staffing shortages at the Regional Emergency Communication Center and Regional Jail & Lockup, as well as House of Correction.
		2. Overtime utilization has leveled off to approximately 8% of payroll annually from FY2017 to FY2018 due to filling of vacancies in aforementioned 24/7 divisions, and is on track to grow at only 1% maintenance in FY2019.
		3. Our efforts to continue overtime reduction include a regional realignment of compensation for Deputies working as Correction Officers and Telecommunicators to compete successfully for qualified personnel recruitment and retention in order to maintain minimum staffing, as well as an increased utilization of contractual employees that can fill during seasonal demand periods. The FY2018 to FY2019 increase in contract employee use is estimated at +41%. The utilization of contractual workforce also translates to benefit overhead savings, including elimination of benefit time buyback, and a corresponding offset to the regular payroll expenditures for these vacancies.

* 1. Average Daily Population for FY18 *(see attached sheet)*: **22.0**
	2. For the following, provide an FTE count comparing FY19(budgeted) vs. FY18(average)
		1. Total FTEs:



* + 1. 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)***:**



Please note the above counts include Care and Custody Personnel for the following divisions, are not limited to House of Correction for purposes of inmate-staff ratio:

* Regional Jail & Lockup
* Community Corrections Center
* Seasonal House of Correction and Regional Jail & Lockup Contractual
	+ 1. Correctional Officers:



* + 1. Sergeants:



* + 1. Lieutenants:



* + 1. Captains (*includes Primary Captains*):



* 1. List any other savings initiatives involving personnel costs with estimated savings amounts:
		1. The agency streamlined how it delivers educational programing to inmates by using tablet-based technology, which allowed for a reduction of 0.5 FTE’s, with an annual cost savings of $39,484.
		2. The agency did not fill the vacancy of ADS of Operation, but rather re-assigned attendant duties to Captain-level personnel, with an annual cost savings of $83,834.
		3. The agency effected 2 Captain level promotions, resulting in corresponding Lieutenant overtime net savings of approx. $10,000 annually.
		4. Non-union administrative non-exempt positions utilize the compensatory time in lieu of overtime agreements, resulting in annual savings of approx. $41,000.
		5. The agency implemented 2-week benefit time buyback for unionized employees to reduce overtime fill-in costs by $16,000.
		6. The agency increased the utilization of seasonal contract employees in order to meet seasonal demand, reduce overtime costs, decrease benefit time fill-in, and eliminate benefit time buybacks upon termination. There is a corresponding offset to regular salaries of $117,347, and the estimated savings in excess of $120,000 to the Commonwealth, including GIC employer premium share costs.
1. **Areas of cost sharing:**
	1. List initiatives and opportunities for consolidation across offices, including:
		1. Medical services

The agency has continued to utilize the SOPS procurement for medication, as used by other offices, with full-year savings estimated at approx. $7,500. The agency contracted with Correctional Psychiatric Services, used by other offices, to provide initial and periodic evaluations using remote technology. As compared to the previously used local vendor, the annual savings are estimated at $17,229, or 75%.

* + 1. Other vendor services

The agency implemented the tablet-based educational programming, as used by other offices, which resulted in staff downsizing from 1 to 0.5 FTE’s. When combined with initial setup and recurring subscription costs, FY19 savings are $19,876 and recurring annual savings are estimate at $35,000.

* + 1. Training/education/certification

The agency has increased the utilization of MPI online training for annual certification requirements. The subscription cost is approx. $2,000 annually, which is equal to just one off-Island course for 2 Officers. Since the MPI license is agency-wide, the estimated annual savings are approx. $18,000 in FY19, based on prior history of off-Island training utilization. The agency utilized mutual aid from other offices with regard to transport of instructors and rental of mobile range to accomplish annual firearm certification.

* + 1. Transportation

The agency implemented a remote court bail hearing technology in FY19, with advice from other offices, at an initial startup cost of $6,500. With an estimated, average cost of off-Island 2- Officer transport at approx. $750 each, the payback is projected in fewer than 9 trips, or 2 months. After the initial payback period, the annual savings are estimated at approx. $45,000.

* + 1. Facility Capacity

The agency cooperates with other offices to effect the transfer of inmates that may excessively burden the agency due to preexisting or newly developed medical conditions, which may be more effectively managed at larger facilities with appropriate staff and available funding. The agency reviews and approves requests for transfer from other offices for security reasons, which also contributes to the maximization of facility capacity. The capacity is sized for seasonal demand due to the isolated, geographic location, whose population increases 8-fold during June-September.

* + 1. Others

The agency is actively pursuing municipal assessments to end users of the Regional Emergency Communication Center to offset the maintenance and management costs of the radio system in Dukes County. In addition, the agency is negotiating with private alarm companies for dispatch fees to offset operational costs of the RECC. Regional Jail & Lockup municipal assessments are also under consideration.

1. **Areas of Increased Program Integrity:**
	1. List non-care and custody programs (include description, annual cost, and start date):
2. **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:
		1. Lifeworks – 9, 1.5 hour weekly sessions, throughout the year
			* The program’s goal is to help the men make better decisions and choices in life. The program deals with many problem areas that come from poor decision-making, including uncontrolled anger, substance abuse, stress, low self-esteem, and troubled personal relationships.
		2. AA – 1 hour sessions, 2x week
		* Alcoholics Anonymous is a twelve step self-help program for inmates with alcohol issues.
		1. AL anon – 1 hours session, 1x week
		* Al anon provides help to the families of alcoholics recover from the effects of someone else’s drinking
		1. Health Imperatives – Every 6 weeks
		* Health education
		* Provide testing to all inmates upon request for HIV, Hepatitis C, STI’s
		* Provide treatment for STI’s
		* Provide a linkage to care for inmates testing positive for HIV and Hepatitis C prior to release. (Scheduling medical appointments, providing transportation)
			+ 1. HIV & Hepatitis C are many times contracted from IV drug use
		1. Medication Assisted Treatment Education
		2. Narcan Education
		3. Vivitrol (Naltrexone)
		4. Edovo
		* Provides educational, vocational, substance abuse and self-help programing.
		1. Religious services
		2. HiSet
		3. Recovery coaching
		4. Path of Freedom – 1.5 hour weekly sessions