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

**FY 2016 $3,697,990.78**

**FY 2017 $4,435,650.25**

**FY 2018 $4,387,661.93**

**FY 2019 $3,860,000.00**

* 1. Describe efforts to reduce overtime costs:

Our change in FY18 to institute permanent shift commanders and reduce the number of individuals permitted to authorize overtime continues to yield overtime savings. The Department’s goal is to capture $600,000 in savings.

* 1. Average Daily Population for FY18 *(see attached sheet)*: **1467**
	2. For the following, provide an FTE count comparing FY19(budgeted) vs. FY18(average)
		1. Total FTEs: **FY 19 640 FY 18 617.90**
		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)***:**

**FY 19 Budgeted 550, FY 19\* Average to date 528.10, FY 18 Average 530.80**

**\*Will increase (22) with Correctional Academy starting April 1, 2019.**

* + 1. Correctional Officers

**FY 19 Budgeted 399, FY 19\* Average to date 377.45, FY 18 Average 371.20**

**\*Will increase (22) with Correctional Academy starting April 1, 2019.**

* + 1. Sergeants:

**FY 19 Budgeted 75, FY 19 Average to date 74.11 FY 18 Average 74.80**

* + 1. Lieutenants:

**FY 19 Budgeted 19, FY 19 Average to date 19, FY 18 Average 19.60**

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

**FY 19 Budgeted 14, FY 19 Average to date 14, FY 18 Average 14**

* 1. List any other savings initiatives involving personnel costs with estimated savings amounts:

We continue to evaluate attrition of all positions in the agency, including upper-level management and administrative staff, to repurpose, consolidate or backfill positions at a lesser rate.

1. **Areas of cost sharing:**
	1. List initiatives and opportunities for consolidation across offices, including:
		1. Medical services
		2. Other vendor services
		3. Training/education/certification
		4. Transportation
		5. Facility Capacity
		6. Others

As one of the larger Sheriff’s Departments, we continue to work collaboratively with all Sheriff’s departments and other state agencies to capitalize on opportunities to reduce costs and improve efficiency of all services. Ongoing initiatives include shared training resources such as certified instructors and costly specialized equipment, i.e. mobile firearms trailer.

We continue to utilize state and federal surplus property as our first choice when purchasing goods.

1. **Areas of Increased Program Integrity:**
	1. List non-care and custody programs (include description, annual cost, and start date)

Civil Process Division (CPD): This is a core function of the Sheriff’s Department as dictated by state statute. This public service comes at a cost to all Sheriff departments. In return, the Commonwealth requires each Sheriff’s CPD to remit a portion of the Civil Process fees. From FY2004 to FY2018, SDE has remitted $2,678,164.28 to the Commonwealth’s General Fund.

Annual Cost: Salaries $816,373 Start Date: 1996

Youth Leadership Academy: The Essex County Youth Leadership Academy is an 8 week, non-profit educational service that provides a structured youth diversion program for at risk adolescents 8-15 years old.

FY18 SDE Cost: $17,139 Start Date: 2008

Triad Program: Triad is a collaboration of the Essex County Sheriff’s Department, District Attorney Jonathan Blodgett’s office and law enforcement as well as the fire department, senior citizens, Council on Aging and support services in each community. Triad is a nation-wide program that was brought to our department over 15 years ago.

Annual Cost: $5,200 Start Date: 2004

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

SDE offers extensive treatment, educational and vocational programs to offenders while incarcerated to prepare them for transition back into their respective communities. Our annual recidivism report for sentenced inmates released examines the success of our many programs. SDE defines recidivism as a new conviction, new arraignment, or violating parole or probation within one year after release. Data collected in this report is extensive, it includes employment, housing, family structure, substance abuse and program involvement. Attached is the March 2018 report.