In accordance with the FY19 GAA, line item 1599-8910, regarding a reserve fund for the 14 sheriffs, please accept this report from the Norfolk Sheriff’s Office (“NSO”) 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):**
2. Document estimated overtime costs for FY16-19 delineated by fiscal year.

* **FY16 - $2,340,166**
* **FY17 - $2,102,673**
* **FY18 - $2,656,382**
* **FY19 - $2,861,520 (Projected)**

1. Describe efforts to reduce overtime costs:

* **Video Conferencing**:  Since the beginning of 2018, there have been 851 video conferences including 147 that were out of Norfolk County.  Our video conferencing program has generated a cost savings of $135,623 in reduced fuel costs, wear and tear on our van fleet and increased facility security. Video conferencing represents less than 9% of total Court appearances. The NSO continues to work with the District Courts in an effort to increase video conferencing in an effort to reduce costs and security risk.

* **Mitigating Factor- Inmate Population Increase:** In FY18 the NSO’s Average Daily Population (ADP) reported 452 offenders. In FY19, we have experienced a steady increase in the number of offender residents in our facility. Through February 2019, the FY19 ADP has climbed to 465. The trend continues to move towards housing more offenders. To date, our March 2019 ADP is 510. This increase in population continues to apply stress to our medical and transportation staffs limiting our ability control costs. Further, the NSO is planning a new class of correction officers to help reduce the overtime expenses. While there is cost in putting on a new class, the new officers’ salaries are less than an officer at a top step and less than a Supervisor. The reduction in overtime expenditures will come from the additional officers working straight time rate and fewer higher salaried officers/supervisors working overtime shifts.
* **Hospitalized Inmates:** Currently, the NSO has an influx of inmates who are ailing offenders and currently hospitalized. Therefore, two officers are required to be with them at all times. With the new class coming in, we hope to see a reduction in the excessive amount of monies paid in overtime to a higher salaried Officer. In addition, we anticipate the inmates returning to NSO’s facility as soon as possible.
* **Staffing:** All maintenance support staff are corrections officers. They are often required to work security posts, as opposed to their job duties, in order to alleviate additional overtime expenses.

1. Average Daily Population for FY18:

* **452.20**

1. For the following, provide an FTE count comparing FY19 (budgeted) vs. FY18 (average)
2. Total FTEs:

* **FY19 – 328.1 FY18 – 321.7**

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)*:

* **FY19 – 255.2 FY18 – 266.0**

1. Correctional Officers

* **FY19 – 185.8 FY18 – 176.4**

1. Sergeants:

* **FY19 – 28.5 FY18 – 29.8**

1. Lieutenants:

* **FY19 – 10.2 FY18 – 11.7**

1. Captains (*include Primary Captains)*:

* **FY19 – 6.0 FY18 – 6.0**

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

* **Ongoing Efforts to Reduce Costs:** We continue to scrupulously manage our FY19 expenses, looking for opportunities for savings and deferral while continuing to meet our public safety objectives. We also continue to reduce transportation and overtime costs with teleconferencing. The NSO will also continue to monitor facility labor force requirements to minimize overtime costs. When warranted we collapse posts that are necessary but not critical. We restrict inmate movement out of housing units.
* **Civil Process Division:** Review staffing level at Civil Process Division for structure and/or restructure of workload, policies and procedures.
* **Unfilled Positions:** Due to cost cutting efforts and retirements**,** there are positions that have not been backfilled.

* **Personnel Development:** The FY19 organizational chart has been, and is still being revised, to ensure that all personnel and their qualities are being used in the most cost effective manner. This has created changes in some departments with the aspirations of creating a more productive work force and cost effective environment.

1. **Areas of cost sharing:**

a. List initiatives and opportunities for consolidation across offices, including:

1. Medical services:

* **The NSO is prepared to discuss potential consolidations of medical services with other Sheriff’s Offices, it may result in a potential savings for the Commonwealth of Massachusetts.**
* **NSO is part of the Medically Assisted Treatment (“MAT”) pilot program. The NSO is willing to explore options with other Sheriff’s Offices in consolidating efforts on this program.**

1. Other vendor services

* **Routinely purchase goods and services from state vendor list.**
* **NSO management leverages multiple programs to acquire needed operational assets at significantly reduced or no cost. The programs that we actively participate in are the Massachusetts Operational Services Division’s State Surplus Property Program, the General Services Administration surplus property program and the Department of Defense Law Enforcement Support Office surplus program. The NSO has acquired laptops, medical equipment, kitchen equipment, office furniture and supplies, offender bedding, and warehouse shelving. The NSO is willing to share any and all information relative to the above.**

1. Training/education/certification

* **Online training. Continue to explore and develop an understanding of the vast advantages and opportunities that the National Institute of Correction (“NIC”), American Jail Association and the American Correctional Association has to offer.**

1. Transportation

* **NSO is always willing to consider any proposed initiative to a transportation program.**

1. Facility Capacity

* **Obtain additional US Marshal detainees.**

1. Others

* **Consolidation of Officer Academies across all Sheriff’s Officers.**

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

* K-9 Teams

**K9- The canine (K9) Unit consists of six uniformed handlers and their canine partners. Duties include perimeter security, patrol, tracking and apprehension, narcotic detection, as well as assisting local law enforcement agencies (Mutual Aids and Warrants). Additionally, they work within the community performing demonstrations at local events. The K9 Unit is nationally certified by NAPWDA (North American Police Work Dog Association).**

* Sheriff’s Response Team (SRT)

**The Sheriff’s Response Team (SRT), established in 1990, is a rapid-response unit of specially trained correction officers who respond to incidents within the correctional center including: housing module disruptions or group demonstrations, cell extractions, and hostage rescues. In addition, transport high profile offenders, warrant apprehensions, search-and-rescue of individuals in the community. They also assist with high-risk situations in the community and unruly offenders in courtroom lockup areas.**

* Metropolitan Law Enforcement Council (MetroLEC)

**The NSO realizes that public safety reaches beyond the walls of the jail, and has joined forces with the Metropolitan Law Enforcement Council (MetroLEC), which was established in 2002. The agency provides 43 southeastern Massachusetts towns with highly specialized law enforcement services such as K9 teams, a computer crime unit, special weapons and tactics (SWAT) team members, and a crisis negotiating team**.

* Youth Community Outreach.

**Youth Community Outreach offers several programs for youth based at our facilities and out in the community. In summer of 2002, based in Braintree, we offer the summer Youth Leadership Academy for youth aged 10 to 14 years; during the school year we offer Adventure Programs and After School Program, for Norfolk County schools and youth based groups. We also offer Community Outreach Officers who work in our community to promote the awareness of NSO and public safety initiatives, as well as coordinate and conduct tours of the Dedham facility.**

* TRIAD Program.

**TRIAD is a partnership between senior citizens, law enforcement and senior support services, such as local Councils on Aging. TRIAD was launched in January 2000, bringing together these three groups to address the needs and concerns of Norfolk County senior citizens. TRIAD operates in each of Norfolk County’s 28 communities. The Program is unique to each city and town, focusing on a community’s specific area of interest and working within community policing initiatives.  The TRIAD Division offers Seniors of Norfolk County the following programs:**

Y.E.S. Program

* **The NSO offers the** **Youth** **Empowering Seniors (YES) Program, which was established in 2016. This is a partnership between the NSO and local high schools, which provides area seniors with assistance utilizing modern technologies. Student volunteers are paired with senior citizens and answer questions on how to use various electronic devices (computers, smartphones, tablets, etc.) and communication methods including, text messaging, face time, and email. This program enables seniors to better utilize the internet for shopping and information gathering and allows them to remain in contact with their children, grandchildren and other family members.**

Are You Okay?

* **The Are You Ok Program, established in 2001, is a daily telephone reassurance program offered by the NSO, in partnership with Fallon Ambulance service. Each morning enrolled seniors will receive a call to check on their well-being. If an individual fails to respond or requires assistance, staff will notify their family, and if necessary contact local police or emergency services. To date this program has resulted in over 150 individuals receiving emergency assistance for falls or other medical issues. The Program is provided 365 days a year for seniors and or people with disabilities. Calls are placed from 6:00 a.m. to 10:00 a.m. daily with the time of the call being chosen by the individual. The automated call takes approximately 24 seconds and is monitored by a Norfolk Sheriff Deputy Sheriff or Fallon Ambulance Staff. Individuals may determine how many days a week the call is placed and may suspend calls when they know they will be away from home. The monitoring of these calls is a great tool in determining the needs of an individual while at the same time allowing elderly residents living alone to have a sense of security knowing that a public safety professional is checking on their well-being.**

Yellow Dot Program

* **Yellow Dot is a safety Program, which provides emergency first responders with quick access to critical medical information about the occupants of an automobile in the event of an accident and/or health emergency. Since its implementation in Norfolk County in 2011, more than 1500 individuals have enrolled in the Program. Participants place a Yellow Dot Decal on the driver’s side rear windshield of their cars. In the event of an emergency or accident, the Yellow Dot alerts emergency responders that there is an envelope containing the operator’s medical information inside the car’s glove compartment. Police and fire department officials in Norfolk County have hailed the Yellow Dot Program as a great help to responders and a potential lifesaver for Program participants.**

Files of Life

* **Files of Life, established in 2000, consists of an information card listing all medications a person uses and any special health conditions he or she has. The card is kept inside a bright red vinyl sleeve marked “FILE OF LIFE,” which the users post on their refrigerator or some other highly visible place. In the event of a medical emergency, a File of Life allows paramedics and EMTs to administer the correct treatment quickly. The NSO has distributed more than 100,000 Files of Life and local emergency medical personnel have repeatedly said that the File of Life folders are extremely helpful, allowing them to treat a patient more quickly and with more certainty. The NSO offers Files of Life to local residents**

Senior Photo Identification Program.

* **The Senior Photo Identification Program, established in 2012, is for seniors who wish to obtain a secondary form of photo identification. Senior IDs are offered by the sheriff’s office in conjunction with local TRIADS and Councils on Aging. To obtain a senior I.D., participants must present a valid U.S. Passport, or a valid photo I.D. from the Massachusetts Registry of Motor Vehicles. The Senior Photo Identification Program has been has proven to be popular among Norfolk County seniors.**

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

* Pretrial Justice Program (PJP)

**This Program is in the final stages of planning and will be implemented. The goal of the Program is to provide a community-based residential pretrial experience enabling individuals held on bail and unable to make bail for probation violations to be monitored in the community, have safe and stable housing, to receive case management services, and to remain or become employed, in lieu of being held in jail. Designated pretrial detainees, who otherwise would be housed in the Norfolk County Sheriff’s Department House of Corrections, will be sent to CRJ’s Brooke House while awaiting trial. Successful Program completion will be characterized by:**

**1) Adherence to individualized conditions of pretrial supervision based on risk and needs (Such as engagement in employment, compliance with electronic monitoring, and/or compliance with drug testing);**

**2) Attending all court appearances; and**

**3) Avoiding new criminal activity.**

**Pre-Release Security – Community bed space.**

**The NSO utilizes this primarily for committed offenders who have successfully completed the step down process and are now in the remaining few months of their sentence preparing to re-enter society, the NSO utilizes North Cottage, the Gavin House and the Brooke House.**