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

**FY16 $3,159,376.81**

**FY17 $3,209,585.10**

**FY18 $2,956,328.97**

**FY19 (YTD) $1,800,465.49**

* 1. Describe efforts to reduce overtime costs: **WCSO has been working to boost staffing levels through the hiring of new correctional staff. By having more scheduled staff, overtime costs will be reduced and staff will have greater flexibility to address unanticipated emergencies without overtime. We have also been working with our medical provider to reduce, when possible, the number of outside hospital trips which is the largest source of unplanned overtime.**
  2. Average Daily Population for FY18 *(see attached sheet)*: **1000.50**
  3. For the following, provide an FTE count comparing FY19(budgeted) vs. FY18(average)
     1. Total FTEs: **Current FTE FY19 Budgeted: 558**

**FY18 Average FTE Count: 556.19**

* + 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)***:[[1]](#footnote-1)**

**Current FTE FY19: 476**

**FY18 Average: 428.73**

* + 1. Correctional Officers:

**Current FTE FY19: 337**

**FY18 Average: 330**

* + 1. Sergeants:

**Current FTE FY19 49**

**FY18 Average: 50.4**

* + 1. Lieutenants:

**Current FTE FY19 21**

**FY18 Average: 22.9**

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

**Current FTE FY19 13**

**FY18 Average: 13.1**

* 1. List any other savings initiatives involving personnel costs with estimated savings amounts:
     1. **The below is a list of personnel vacancies / consolidations that WCSO has maintained to date:** 
        1. **Consolidation of Special Sheriff Position: $122,500**
        2. **Consolidation of CFO - $95,880**
        3. **Elimination of one (1) Assistant Superintendent Position: Savings $5500**
        4. **Consolidation of Payroll Director: $57,900**
        5. **Consolidation of the IT Department: $63,000**
        6. **Redeployment of front office receptionist: $32,000**
     2. **SDW has been aggressively managing Workers Compensation cases and anticipates a cost reduction of $100,000 in FY19.**

1. **Areas of cost sharing:**
   1. List initiatives and opportunities for consolidation across offices, including:
      1. Medical services: WCSO is actively engaged with the MSA to identify whether there are opportunities for consolidation across offices in regards to medical services.
      2. Other vendor services: WCSO bids and / or utilizes state contracts whenever possible to maximize value, prompt pay discounts and other incentives.
      3. Training/education/certification: WCSO is actively engaged in the MSA Training Subcommittee and participates in numerous collaborative training opportunities with other offices per year.
      4. Transportation: WCSO has not identified any opportunities to consolidate Transportation with other facilities. We work tirelessly each year to maximize the efficiency of our daily court trips. We also have a robust video conferencing program that avoids over 1000+ court trips per year.
      5. Facility Capacity: The current capacity is currently set by a court order. SDW is below this court mandated cap.
      6. Others: N/A
2. **Areas of Increased Program Integrity:**
   1. non-care and custody programs (include description, annual cost, and start date)

Please note that SDW has operated numerous education, substance abuse, mental health, reintegration, community service and other programs for several years. The below list also includes programs that are partially or wholly funded by outside sources. If further information is requested regarding the following programs, please contact us. [[2]](#footnote-2)

***SUBSTANCE ABUSE***

Recovery Maintenance (Has been operating for over 5 years)

Anger Management (Has been operating for over 5 years)

Domestic Violence Awareness Class (Has been operating for over 5 years)

Substance Abuse Education: Criminal Thinking, Drug and Alcohol Education and Socialization (Has been operating for over 5 years)

***\*STOP***

\*Substance Abuse Education: Criminal Thinking, Drug and Alcohol Education and Socialization (Has been operating for over 5 years)

\*Balancing Life in Sobriety (Has been operating for over 5 years)

\*Smart Recovery (Has been operating for over 5 years)

\*Recovery Maintenance 10 week course (Has been operating for over 5 years)

\*Anger Management 10 week course (Has been operating for over 5 years)

\*Domestic Violence Awareness Class (Has been operating for over 5 years)

\*Victim Impact 13 Week Course (Has been operating for over 5 years)

\*Parenting Class (Has been operating for over 5 years)

AA/NA (Has been operating for over 5 years)

Dual Diagnosis Group (Has been operating for over 5 years)

Helping Men Recover (Has been operating for over 5 years)

***SHORT STOP***

\*Substance Abuse Education: Criminal Thinking, Drug and Alcohol Education and Socialization (July 2018)

\*Recovery Maintenance 10 week course (July 2018)

\*Anger Management 10 week course (July 2018)

\*Victim Impact 13 Week Course starts (4-1-19)

\*Parenting Class (July 2018)

\*Living in Balance (July 2018)

***EDUCATION***

High School Equivalency (9-12) (Has been operating for over 5 years)

\*Adult Secondary Education (4-8) (Has been operating for over 5 years)

ESOL (non native speakers – grade 3) (Has been operating for over 5 years)

\*Mount Wachusett Community College Plastics/OSHA (2017)

\*QCC College Placement Math/Writing (2013)

ServSafe Manager’s Certificate (2012)

Employability Skills (Has been operating for over 5 years)

Digital Literacy (Has been operating for over 5 years)

Mass Hire Center Orientation (Has been operating for over 5 years)

*OTHER*

\*All Community Corrections Programming (Has been operating for over 5 years)

Work Release Program (Has been operating for over 5 years)

Project Good Dog (2015)

Community Service Work Crews (Has been operating for over 5 years)

*\*Are provided with the funding and support of a grant.*

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:

All programs at SDW are designed to reduce recidivism. Some specific examples of programs that have been successful include:

The Mount Wachusett Community College Program/OSHA program was initiated in an attempt to increase employment rates of released inmates as well as bridge them to college upon release, both to reduce recidivism.

The SHORT STOP program was modeled after the STOP program which is a residential substance abuse treatment program with a significantly lower recidivism rate that the rest of population. (STOP Stats below).

Successful STOP Completion

Inmates that successfully completed the STOP program had a lower recidivism rate. Of the STOP inmates that had new charges, none were for alcohol or drugs.

1. This includes Corrections Officers, Sergeants, Lieutenants, Captains, Assistant Deputy Superintendents, Assistant Superintendents, Superintendent, Sheriff and all programming staff. SDW contracts out Mental Health and Medical Services. Staff such as administrative, maintenance kitchen were not included in the “Care, Custody and Control” count. [↑](#footnote-ref-1)
2. Specific cost estimates are difficult to ascertain because staff split time between numerous programs / classes, etc. Classrooms are furnished and used across multiple programs. Also, some programs are partially funded by a grant with match from SDW operating line item and would provide an inaccurate portrait of program cost. If A&F would like further cost information on any specific program, please contact us and we will provide it within two (2) business days. [↑](#footnote-ref-2)