**In accordance with the FY19 GAA, line item 1599-8910, regarding a reserve fund for the 14 sheriffs, please accept this report from the Barnstable County Sheriff’s Office (SDC) 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: $2,832,794

FY17: $3,378,993

FY18: $2,775,744

FY19 Estimated: $3.5M

* 1. Describe efforts to reduce overtime costs: We have new class of 23 recruits in Academy who will graduate May 3, 2019. Please note it is becoming more and more difficult to find qualified candidates.
	2. Average Daily Population for FY18 *(see attached sheet)*: 325.1
	3. For the following, provide an FTE count comparing FY19(budgeted) vs. FY18(average)
		1. Total FTEs: FY19 budgeted: 317.9 vs. FY18 average: 310.6
		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)*: FY19 budgeted: 224.2 vs. FY18 average: 220.1
		3. Correctional Officers: FY19 budgeted: 166 vs. FY18 average: 160.3
		4. Sergeants: FY19 budgeted: 10 vs. FY18 average: 15.3
		5. Lieutenants: FY19 budgeted: 23 vs. FY18 average: 19.2
		6. Captains (*includes Primary Captains*): FY19 budgeted: 7 vs. FY18 average: 6.9
	4. List any other savings initiatives involving personnel costs with estimated savings amounts:

1. We closed an inmate pod thus requiring 6 fewer Corrections Officers, resulting in approximately $400K in savings per fiscal year.

2. We left vacant a Captain’s position after an ADS retired and a Captain was promoted to that position, resulting in savings of $107K per fiscal year.

3. We left vacant two positions after the employees resigned, Job Developer and a Radio Technician, resulting in savings of $123K per fiscal year.

4. We have begun to restructuring our Education Department and already eliminated the director’s position, resulting in savings of $78K per fiscal year.

5. We privatized our inmate nursing services, which saved the Commonwealth approximately $67K in one year.

6. We privatized our inmate mental health care services, and we supplemented our spending with a $30K per year grant from Cape Cod Healthcare.

1. **Areas of cost sharing:**
	1. List initiatives and opportunities for consolidation across offices, including:
		1. Medical services – We suggest regional Detox and Mental Health Units.
		2. Other vendor services – We supplement spending on inmate programs by using a SAMHSA Grant to pay for a consultant.
		3. Training/education/certification – We have no suggestions at this time.
		4. Transportation – We have reduced our transportation staff by one team of two officers.
		5. Facility Capacity – We have no suggestions at this time.
		6. Other - When backfilling administrative staff, we have reduced the entry level pay from Grade 12 to Grade 10.
2. **Areas of Increased Program Integrity:**
	1. List non-care and custody programs (include description, annual cost, and start date)

**Non-Care and Custody Programs with Estimated FY18 Costs to the Barnstable County Sheriff's Office’s**

**Operating Account, 8910-8200**

|  |  |  |  |
| --- | --- | --- | --- |
| **Unit/Program** | **Description of Services/Program** | **FY18 Estimated Cost to 8910-8200** | **Start Date** |
| Bureau of Criminal Investigations (BCI) | At the request of local, state and federal law enforcement, BCI assists in criminal investigations by photographing and documenting crime scenes, processing for latent prints, and examining/analyzing a variety of physical and digital evidence. | $995,115.49 | 1935 |
| Civil Process Unit | Sworn Deputy Sheriffs serve legal documents and enforce court-issued civil orders and judgments including but not limited to summons, subpoenas, seizing/selling property, enforcing evictions, and expediting capias arrests.  | $58,823.15 | 1/1/2016 |
| Communications Center | Certified telecommunicators provide fire/police dispatching for most towns in Barnstable County and emergency medical dispatching (CMED) for all of the County, Martha's Vineyard and part of the Southeast Coast. | $544,680.09 | 1938 |
| Crime Victim Services | A trained coordinator provides information, assistance, and support to victims of crime and other concerned parties whose offenders are in the custody of the Barnstable County Correctional Facility and works closely with local and state law enforcement and local community service providers. | $24,986.70 | 2000 |
| Emergency Management and Response | A trained coordinator participates in a variety of emergency management and response operations. CERT - Community Emergency Response Team, 1994; SafetyNet - using LoJack to locate missing persons, 2011; Barnstable County Incident Management Team - to coordinate resources and information during regional emergencies such as major storms and/or declared disasters, 2006. | $60,600.19 | Varies - see description |
| K-9 Unit | K-9 officers and their assigned, specially trained dogs assist law enforcement officials in a variety of cases including patrols, search warrants, narcotic investigations, and missing persons. | $319,496.91 | 1989 |
| Marine Unit | A federally funded 31' SAFE Boat is staffed by officers who have both tactical training and training to board ships at sea while underway. The boat makes regular patrols and is deployed to quickly respond to emergencies on our region's many waterways. | $212,950.62 | 2016 |
| Rapid Alert System (RAS) | "Reverse 911" call notification service for residents in certain towns upon request by municipal public safety officials. | $4,500.00 | 2008 |
| **Unit/Program** | **Description of Services/Program** | **FY18 Estimated Cost to 8910-8200** | **Start Date** |
| Senior Programs | Member of the Cape Cod Elder Abuse Coalition which supports seniors to live independently and safely, and advocates for the prevention, reporting and prosecution of abuse. Collaborator with the Consumer Assistance Council through the state Attorney General's Office to conduct extensive outreach and education to seniors on scams and consumer rights. | $25,671.77 | 2014 |
| Special Operations Units | Special Response Team - responds to high-risk law enforcement situations including search warrants, criminal apprehensions, and hostage negotiations, 2005. Street Crimes Unit – officers assist local and federal authorities to identify and track persons involved in significant illegal activity such as gangs and drug trafficking, 2011. Bike Unit - assists local police officers with crowd control and crime prevention during large community events such as the Barnstable County Fair. | $307,106.64 | Varies - see description |
| Technical Division | Radio technicians provide support and maintenance of the region's police/fire/rescue communications, including radio repairs and upgrades, radio system installation, and the maintenance/deployment of a regional mobile communications command center. | $455,956.89 | 1938 |
| Youth Programs | Two trained youth officers run programs to promote safety and deter crime among our region's youth. Summer Youth Academy - developing pro-social skills and resiliency, 1999. BARS Program - education about criminal behavior and incarceration. GREAT Program - to deter violence, gangs and delinquency, 2010. Student and parent presentations on substance abuse, internet/social media safety, and bullying. | $177,488.67 | Varies - see description |

1. **Areas of Recidivism Reduction:** List all initiatives, enacted or planned, to reduce recidivism and a summary of the data to support the success of each program.
	1. While we do have initiatives to reduce recidivism and have collected data on recidivism, we are not currently able to present “a metric” or “a compelling narrative explanation” as requested by ANF.
	2. From a presentation on recidivism data collected in 2018, please note the following:
		1. 3-Year Recidivism Rate: 24.6% of inmates released in 2015 returned to the facility as a sentence inmate.
		2. 1-Year Recidivism Rate: 16% of all inmates released in 2017 returned to the facility as a sentenced inmate.
		3. Program Participants: 14.8% of the 121 inmates that participated in some type of programming in 2017 returned to the facility as a sentenced inmate.
		4. Non-Program Participants: 48% of the inmates that recidivated since 2017 did not participate in any programming.

**ADDENDUM**

We would also like to note the changes to the Criminal Justice Reform Bill and the pending lawsuits on Medicated Assisted Treatment are expensive and will substantially increase our operating costs moving forward with additional treatment and security staff needed.