**In accordance with the FY19 GAA, line item 1599-8910, regarding a reserve fund for the 14 sheriffs, please accept this report from the Hampshire 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 71,598

FY17 92,095

FY18 138,357

FY19 169,483

The increased cost is based on the severity of the medical/substance abuse issues our inmates bring with them; these conditions often require hospitalization and emergency room visits. For example, hepatitis C treatment can cost $20,000 per inmate over the course of a year.

* 1. Describe efforts to reduce overtime costs:

Under the Cahillane administration, the Hampshire Sheriff’s Office (HSO) ADS for Security also serves as Over-Time Master who makes all over-time decisions only after all other staffing options have been exhausted.

Three CO positions have been backfilled due to attrition to maintain our

complement; staffing levels have not increased during the two and a half years of the Cahillane administration.

The HSO has created a 1 – 9 pm “impact shift” to cover the hours of highest work volume during the day – i.e. transportation, programming, visitation, medication-assisted treatment, and other programs.

The HSO is also currently conducting an institutional schedule review for the purposes of culling antiquated staff-intensive programs, supplementing them with measurable merit based best practices. This overdue review will take an in-depth look at a decades-old institutional schedule and will allow us, under current staffing, to accommodate the demands of Chapter 69, and the CARE Act, as well as the HSO’s existing stock programs, such as education and treatment programs, Nurturing Fathers Program, etc., as well as the time demands placed on us by our external stakeholders – i.e. the district attorney, courts, social services agencies, other sheriff’s offices, etc. The intention is to prioritize personnel-hours across all disciplines -- security, administration and programming -- to insure maximum staffing efficiency.

* 1. Average Daily Population for FY18 *(see attached sheet)*: 234.6
  2. For the following, provide an FTE count comparing FY19(budgeted) vs. FY18(average)
     1. Total FTEs: FY19 166.1

FY18 165

* + 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 126

FY18 126

* + 1. Correctional Officers: FY19 70

FY18 69

* + 1. Sergeants: FY19 17

FY18 19

* + 1. Lieutenants: FY19 16

FY18 16

* + 1. Captains (*includes Primary Captains*): FY19 4

FY18 4

* 1. List any other savings initiatives involving personnel costs with estimated savings amounts:
* The HSO continues to redesign positions, such as Assistant Deputy Superintendent, with an eye toward creating positions that require a wider range of abilities for greater utility in staff assignments. For example, we believe an inmate can be case-managed and supervised at the same time with absolutely no compromise to public safety. We are, therefore, pursuing the creation of CPOs, Correction/Programming officers to give us more flexible and cost-effective staffing options.
* Subject to funding, the HSO has and will continue to offer an early retirement program for qualified staff without replacing retiring staff.
* Allow employees to work on a part-time basis without benefits.
* Delay filling vacancies, i.e., Deputy Superintendent, Chief Process Officer.

1. **Areas of cost sharing:**
   1. List initiatives and opportunities for consolidation across offices, including:
      1. Medical services

The HSO signed an agreement with Shattuck Hospital, and maintains our partnership with respect to inmate medical needs with the Franklin County Sheriff’s Office.

* + 1. Other vendor services

Purchase milk through the contract with Hampshire Council of Governments.

* + 1. Training/education/certification

Training: Share Training Academy for new hires, and share training

efforts involving mandatory requirements of the Medication-Assisted Treatment (MAT) program. The HSO is one of seven county facilities that has volunteered for the MAT pilot program mandated by the 2018 CARE Act

* + 1. Transportation

Teleconferencing with courts to reduce transportation runs is in process.

* + 1. Facility Capacity

Full occupancy single and double beds with 120 beds coming on-line with the completion of modular reconstruction. The use of the modular units has yet to be determined but could include, but not be limited to, housing for veterans, LGBTQ and 18-24 year-olds, and for MAT program space. All could be regionalized if called upon.

* + 1. Others

None

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

* TRIAD, a community outreach program for senior citizens focused on crime prevention and increasing safety through education, began in 1992; FY ’18 expense: $7,806.65
* Previously mentioned institutional schedule review, which we anticipate will free space and time, and staff, to accommodate new legislative mandates and national best-practice efforts.

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:

The Cahillane administration has developed a one-, three- and five-year strategic plan to enhance the cost-effective corrections services we provide for the people of Hampshire County. The purpose of the plan is to re-examine the resources for the ever-evolving role of the HSO.

In keeping with the requirements of the Criminal Justice Reform Act of 2018, the HSO’s participation in the MAT program as one of seven pilot sites mandated by the 2018 CARE Act, and Sheriff Cahillane’s commitment to the concept that “successful re-entry depends on successful pre-entry,” the HSO places a greater emphasis on pre-entry and calls for a continuum of sharing of all critical criminal information from all the primary organizations in the criminal justice system, i.e., police departments, the District Attorney, state social services, corrections and parole.

A well-coordinated effort at the offender’s disposition can help reduce recidivism by ensuring meaningful and purposeful incarceration, without compromising public safety, so that our inmates have the best chance of rejoining their communities as productive citizens and as better, more connected family members.

Toward that end:

* One-third of the HSO’s FTEs are assigned to various treatment/educational modalities.
* Between September ’17 and August ’18, 142 inmates were stepped-down from medium security to minimum security, and 37 were approved for participation in our work release program. Additionally, 26 inmates were approved for our electronic monitoring (ELMO) program with 13 county inmates and four Department of Corrections inmates being placed in the community.
* In 2017, 85 percent of inmates participating in HSO’s work-release program completed their sentences at HSO and returned to their communities with full-time jobs; for 2018, 87 percent of inmates participating in our work-release program completed their sentences and returned to their communities with full-time jobs and permanent housing.
* Between December ’16 and June ’18, 59 inmates participated in five cycles of the 14-week “Nurturing Fathers” program, with 54 graduating, a 91 percent success rate. A sixth graduation ceremony was held Dec. 19, 2018, with 10 inmates graduating, and a seventh ceremony is scheduled for April 24, 2019. The HSO also offers a “Connect with Your Children” program one day a week and one night a month for family visits.
* Between April ’17 and August ’18, the HSO’s Education Department reports that 19 inmates earned high school equivalency certificates, and 62 earned certificates of vocational competency in OSHA 10, ServSafe and Culinary Arts. Furthermore, during that same 16-month period, 33 inmates who initially tested below 12th-grade level improved their educational proficiency by an average of 3.5 grade levels. Traditional public school students, by comparison, are only expected to increase their proficiency by 1 grade level during a similar time frame.
* Between July ’17 and June ’18, 22 inmates took college classes and earned college credit.
* During fiscal year ’18, the HSO’s Education Department awarded certificates of class completion for the following 15-hour courses: 98 for Career Development, 83 for Men’s Health, 45 for Computer Literacy, 32 for Financial Literacy and 10 for Entrepreneurship.
* During fiscal year ’18, 72 percent of participants earned a certificate of completion for the HSO’s Life Skills Program, a six-month program that addresses such issues as drug resistance, parenting and general social skills.

To further address the evolving needs of our population, the HSO, on a daily basis, conducts three staff facilitated groups focused on victim impact, criminal thinking and re-entry services, and two staff facilitated groups focused on aftercare and re-entry planning. This is in addition to ongoing treatment programs for substance abuse, domestic violence, parenting, and anger/stress management.

A closer examination of the HSO’s treatment operations reveals that:

* 89 percent of our population are engaged in substance abuse treatment;
* 42 percent are engaged in domestic violence treatment;
* 88 percent are engaged in combined treatments for substance abuse, domestic violence and anger management;
* 44 percent are living in a treatment setting outside of the secure perimeter with increasingly high levels of community interaction;
* 60 percent attend community based AA meetings daily;
* 41 percent are involved in community service/restorative justice programs; and
* 26 percent attend and support the Northampton Recovery Center and Hampshire Hope, outpatient addiction recovery agencies.

In addition, the HSO, within the past few months, has implemented four new evidence-based programs aimed at helping our inmates re-establish themselves in their community:

* A 12-week anger management course endorsed by the National Anger Management Association (NAMA) and taught by HSO treatment staff who have earned NAMA teaching accreditations; 20 inmates have participated in the first two cycles of this course.
* Thinking for a Change, a 25-lesson program that focuses on the areas of cognitive self-change, social skills and problem solving.
* Stages of Change, a program that began the first week of April, 2019, that focuses on the phases of change in recovery, including the development of an inmate’s personalized community re-entry plan.
* Seeking Safety, a 12-week program for inmates with mental health and substance use disorder dual diagnoses; the HSO is one of seven county facilities that has volunteered for the MAT pilot program mandated by the 2018 CARE Act and the Seeking Safety program is an essential part of the HSO’s effort to screen inmates who might qualify for MAT.