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

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| **FY16** | **FY17** | **FY18** | **FY19 Est** |
| **5,236,753** | **5,601,711** | **4,678,832** | **4,675,722** |

* 1. Describe efforts to reduce overtime costs:

 We graduated a Corrections Officer Academy in October, 2018 and you can see that our overtime was reduced by close to a million dollars in FY18 and FY19. We’ve had a substantial number of retirements this year and more scheduled to happen in the next few months. As a result, we are starting a new Corrections Officer Academy at the end of the summer. Hopefully, the addition of the new COs will help us to keep down the cost of overtime.

Our staffing levels are based on contractual obligations and the safety of the inmates and staff. When we fill overtime shifts it is to comply with these 2 mandates.

We continuously review overtime costs and will continue to do so in the future to make sure that we are meeting our obligations and nothing more.

* 1. Average Daily Population for FY18: 1027
	2. For the following, provide an FTE count comparing FY19(budgeted) vs. FY18(average)
		1. Total FTEs: **631/613**
		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)***: 502/474**
		3. Correctional Officers **353/326**
		4. Sergeants: **16/14**
		5. Lieutenants: **37/35**
		6. Captains (*includes Primary Captains*): **14/17**
	3. List any other savings initiatives involving personnel costs with estimated savings amounts:

Vacancy List

We’ve been able to generate some cost savings by not replacing certain positions. We currently have a vacancy list consisting of 51 positions with a total annual dollar amount of $3,136,284

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

Plymouth County Sheriff’s Department’s Cost Savings Initiatives

Utilities

Turbine

In 2011 we, in partnership with DCAMM, went out to bid for a turbine. The turbine probably would have provided all of the electricity used by the jail. Several bids were received. We conducted interviews and a contract was awarded. Because of the language in the transfer legislation that brought the remaining 7 Sheriff’s Departments over to the State, Plymouth County still owned the land surrounding the facility that the buildings weren’t actually sitting on, even though we actually used the land and the County would not be able to use it. This language only affected Plymouth County and none of the 6 other Counties. The turbine was to be situated on a small piece of land directly adjacent to the jail. Plymouth County tried to squeeze the State for what I believe was $450,000, even though they couldn’t use the land and it was in our perimeter. The situation was never resolved and we lost out on an opportunity that, at the time, probably would have saved us in the vicinity of $750,000 annually.

Other

We have instituted several cost saving measures to reduce both the price and usage of our electricity and natural gas.

1. We procure our electricity and natural gas from private vendors rather than the public utilities. Our brokers constantly search for the best pricing available. We have been doing this for a number of years generating a large savings.
2. We installed LED Lighting throughout all of our buildings over the last several years, aided by incentives offered by the utilities, thereby reducing the amount of electricity that we consume.
3. We worked on several cost savings initiatives with DCAMM a couple of years ago, further reducing our usage of electricity and natural gas.
4. As a result of the LED Lighting and the project with DCAMM, we’ve seen a 15% reduction in our use of electricity and a 12% reduction in our use of natural gas. This resulted in a savings of $100,000 in electricity costs and $33,000 in natural gas costs in FY17 alone. This savings continues from year to year, the amount depending on the unit price that we pay for energy.
5. We recently signed a contract with ECA Solar to take advantage of solar billing credits. This initiative is still in the implementation stage but should be active in the near future. We anticipate a savings of $120,000 or more annually.

Water

We worked with DCAMM on a major project involving water conservation. The project was implemented over a period of time and the annual savings in our cost for water and sewerage ranges from $400,000 - $500,000. Again this savings continues from year to year and will probably increase as the cost per cubic foot charged rises.

Mass Health

During FY16 we were able to start billing Mass Health for inmate inpatient medical costs. The cost of our inpatient medical care was $1,552,093 in FY15. These costs were reduced to $442,968 in FY17, the first full year we were able to bill Mass Health, a savings of $1,109,125. This effort did require an investment of approximately $200,000 in personnel, but it still left us with a savings of over $900,000.00. We also had a savings of $588,270 in FY16, the year we started billing Mass Health.

Again, this large savings continues from year to year, as long are able to continue billing Mass Health for inmate inpatient care.

Savings to the State

As you can see we have been able to generate significant savings over the last several years that get carried over in our base from year to year. We ‘re always striving to save but with all the areas we’ve covered, supplies, utilities, water, health care, etc., it becomes hard to come up with new ways that have the impact of what we’ve already accomplished.

However we have been involved with several activities that help reduce spending for the State and activities that generate additional revenue for the State

State Inmates

We have housed state inmates for a number of years with no cost to the State. We continue ready to accept these inmates.

We have taken the further step of getting these state inmates enrolled in Mass Health, should they require inpatient care, thereby eliminating the DOC having to pay for these costs, which in some instances can be substantial.

MASAC

Starting in September of 2015, we began holding patients for the Massachusetts Alcohol and Substance Abuse Center, then located in Bridgewater. We relocated some of our personnel and did some new construction to accommodate the staff that MASAC sent here.

We did this at absolutely no cost to the State, saving it a substantial amount of money.

These patients have since been relocated to MASAC at Plymouth, but we remain willing to take them back should the State wish us to do so, again at no cost.

Federal Inmate Revenue

In FY18 we generated $12.6 million in Federal Revenue that went to the General Fund. In FY19 we could generate up to $14 million to go to the General Fund. Based on our Federal population, as of today, we would be billing just shy of $17 million on an annual basis.

This obviously reduces the burden on the State and has a much greater impact than any savings measures would have.

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

The following are programs administered by the Plymouth County Sheriff Department that benefit all of Plymouth County. Each of these programs have existed for a substantial amount of time. While we’re not able to come up with the exact month, we have done our best to determine the year that each program originally began and have put that in brackets, next to the Program name. The annual cost of the salaries is listed for each program.

Program Cost

Bureau of Criminal Investigations (1985) $1,658,398

The Plymouth County Bureau of Criminal Investigations assists all Plymouth County law enforcement agencies, and sometimes beyond, with the gathering, processing and analyzing of evidence at crime scenes, traffic accidents and other venues, 7 days a week, 24 hours per day. This includes photographs, fingerprints, hair and blood samples for DNA testing, fingerprint, computer and cellphone analysis, accident reconstruction analysis and sudden death investigations. We also provide instruction classes for other agencies. Approximately 7,000 investigations are performed annually.

Communications Center (1984) $1,455,864

The communications network operated by the Plymouth County Sheriff’s department is a complex combination of telephone and radio systems, wireless communications, fixed base stations and mobile and portable two-way radios integrated with leased land–line technology The center coordinates the CMED, BAPERN, fire , law enforcement and mutual aid activities. This also is a 7 days a week, 24 hours a day operation.

Civil Process (1995) $ 380,958

The Civil Process office of the Plymouth County Sheriff’s Department serves more than 25,000 legal documents annually throughout Plymouth County. The legal community and citizens can utilize the Civil Process Division to serve summons, warrants and a variety of other legal documents.

Warrant Apprehension (1995) $ 580,170

The Warrant Apprehension Unit assists local, state and federal authorities in locating and arresting individuals who are wanted for various offenses.

K-9 (1981) $1,214,035

The K-9 Division provides assistance to all of the 27 communications in Plymouth County on a round the clock basis. It also provides services outside the county with its involvement with the Metropolitan Law Enforcement Council and the Southeastern Massachusetts Law Enforcement Council. These call-outs range from missing persons, to armed robberies, burglaries, drug raids, and SWAT call-outs.

The K-9 Unit also works closely with school resource officers and school administrators by organizing and conducting searches of the region’s high schools.

The K-9 Training Division for both the department animals and area K-9 Units.

Training (1995) $ 382,484

Every employee at the Department receives annual in-service training and Student Correction Officers receive 400 hours of training during the Basix County Corrections Officer Academy.

The training department offers outside public safety agencies, such as MEMA and the Massachusetts Sheriffs Association, access to its classroom space. The training wing is also home to the Massachusetts Municipal Police Training Committee, Plymouth Regional Police Academy, Basic recruit, reserve intermittent, and in-service training courses are also held at this location.

Field Services (1997) $ 830,072

Field Services works closely with police departments and other law enforcement agencies to provide support throughout the county when requested. This department includes the Mounted Unit, Honor Guard, Mobile Firing Range and Mobile Command Center. Filed Services employees oversee community programs such as the Community Work Crew, Safety Assurance Call, Code Red, Safety Net, Victim Services and Triad.

Farm (1910) $1,125,491

The Plymouth County Farm has been in operation for over a hundred years. It houses a Horticultural Center and Petting Zoo and is open to visitors year round. Plants, Christmas Trees and other items are available for sale on a seasonal basis.

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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 Plymouth County Sheriff’s Department performs a comprehensive recidivism study. We’ve found that the overall recidivism rate for our released inmates is approximately 52%. While we are still in the process of evaluating how much of a reduction participating in various programs can have on the recidivism rate, our initial study and other studies have shown the reduction to be meaningful. Most of our inmate programs are listed below.

**Criminal Justice Reform Act**

With the passage of the Criminal Justice Reform Bill, Plymouth County Sheriff’s Department has a hired two LICSW’s. One is conducting evaluations on inmates committed for a term of 30 days or more for substance use disorder. Referrals are then made to our Substance Use Disorder Unit; the other LICSW is the Restrictive Housing Specialist. The Sheriff’s Department is also offering services for pre-trial inmates. Classes in this unit range from job readiness, harm reduction, opioid overdose information, AA meetings, mindfulness, community reentry preparation, and reentry services information. This pre-trial work is done in conjunction with local Probation Departments and Drug Courts.

**Substance Use Disorder Unit**

The Substance Use Disorder Unit is a four month, 62 bed program for sentenced inmates who have a history alcohol and/or drug use. It is a four phase program based on cognitive-behavioral curriculum. Mandatory meetings on the unit focus on disease concept, denial, relapse prevention, interpersonal and family relationships, emotional awareness, dual diagnosis education and anger management, group process, criminality, spirituality, coping skills, and 12 step work. Monthly mandatory groups focus on opiate overdose prevention, infectious diseases, compulsive gambling, and tobacco education. There are also AA and Big Book meetings, mastering resentments, mediation and mindfulness groups, and Houses of Healing curriculum.

**Sheriff’s Anti-Violence Effort (SAVE Unit)**

The SAVE Unit is a four month comprehensive treatment model geared towards rehabilitating violent offenders committed and held at Plymouth County Correctional Facility. The goal is to focus on the participants thought patterns and how it correlates with their violent and criminal behavior. The objective is to have the participants recognize their errors in thinking and assist them in finding alternative behaviors, thereby changing their responses, their consequences, and reducing recidivism. There are eight mandatory classes: Anger Management; Victim Impact; Errors in Thinking; Fatherhood; Life Management; Houses of Healing; Meditation; and Mentor groups. There are also voluntary and intermittent classes based on a rotating basis: Path of Freedom/Mediation study group; parenting class; Prose and Cons; other classes held at various times are: AA meetings; literature circles; Parents Helping Parents; goal setting and mindfulness.

**Education Dept.:**

HiSET: This class is designed for those inmates who are preparing to take the HiSET exam and whose skills levels are grades 9-12. The course requires intense study of the following five content areas:

Language Arts Writing; Language Arts Reading; Mathematics; Social Studies; Science.

Pre-HiSET: This class is designed for those inmates who are preparing to the take the HiSET exam and whose skills levels are grades 5-8.

The Education Department also currently offers:

OSHA 10 for general industry providing an overview of the basic health and safety hazards present in the workplace.

Servsafe: this course provides nationally recognized certification in food safety and fulfills the new mandatory food handler certification requirement. The course is intended to provide functional knowledge of food protection and risk management and foodservice production.

ESOL: this class is offered to our non-English speaking population.

Intro to Computer Aided Drafting (AutoCAD): AutoCAD is a 2-D and 3-D computer-aided drafting (CAD) software program used to created blueprints for buildings, bridges, and computer chips among other things.

The Education Department also offers other courses such construction math, current events, financial literacy with Excel, introduction to algebra, and sports marketing on a rotating basis.

We also have educators certified to teach OSHA 30 for general industry. The course covers the basics of general health and safety regulations for the workplace and an overview of how the Occupational Safety and Health Administration operates. Some of the topics covered include fire prevention and protection, hazardous materials, combustible liquids, respiratory protection, fall protection, and managing safety and health.

 The Inside-Out Program: This program offered by Bay State College brings outside students from Bay State College and their professor into the facility to conduct class with inside students (inmates). The Inside-Out program takes place once a year usually during the spring semester and the course title is Sustainable Justice. Course work comes from four required readings: Manifesto for the Earth by Mikhail Gorbachev; the Necessary Revolution: Working Together to Create a Sustainable World by Peter Senge; Earth Democracy: Justice Sustainability and Peace by Vandana Shiva; and Breakthrough Communities: Sustainability and Justice in the Next American Metropolis by M. Paloma Pavel. Completion of the class and class project results in three college credits at Bay State College for inmates who consider continuing their education there.

**Reentry Unit**: The goal of the Reentry Unit is to provide classes designed to help inmates be successful upon their return to the community. Sentenced inmates who are within 4-6 months of release are screened for participation in the Reentry Unit. The following are core classes that are provided: resume writing; computer skills; interviewing skills and mock interviews; job search; life skills; and parenting class. Other classes offered on a rotating basis include: AA meetings; alcohol and drug education; gambling disorder group; mindfulness and goal setting group; entrepreneurship class. The Reentry Unit also organizes job fairs inside the facility for CORI friendly employers; the Reentry Advocates also provide reentry services for those inmates who are not eligible to be housed and participate in the Reentry Unit.

**Incarcerated Veterans Transition Program:** The Plymouth County Sheriff’s Department created the Veterans Reach Team (VRT). The VRT notify sentenced veterans of services available for them within 72 hours of commitment. In conjunction with Volunteers of America, veterans can get involved in one on one counseling, support groups for veterans, case management services, VA paper work assistance, and post-release services.

**Print Shop:** This vocational education program is designed for inmates to learn various aspects of the printing business such as offset and digital printing, embroidery, and silk-screening. Inmates in the program are involved in learning layout, plate making, and bindery including stapling, folding, padding, collating, tabbing, and cutting.

**Vocational Painting Program:** This four week program is offered eight times per year and is based on the standards of the Painting and Decorating Contractors of America. The painting company that facilitates the program issues a certificate and has contracted with four other painting contractors who have agreed to participate in the hiring process upon successful completion of the program. The curriculum covers working with various equipment (some of which will be used during the class), application techniques, getting started on the job, preparation, repairs, exterior painting procedures, and interior painting procedures.

**Industrial Cleaning Program:** This program meets four times per week for a three month cohort. The program offers instruction on understanding safety procedures needed to be an effective employee; understanding the relationship of sustainability and the environment; the process of cleaning floors, bathrooms, office space, and hallways; understanding industry standards with both products and equipment. The program also offers classroom work and hands on application.

**Culinary Arts Program:** This five week cohort offers inmates training in the basics of making soups, sauces, cold salads and sandwiches, sauté cooking, grilling, baking, and desert making. They will also have the opportunity to make some foods from scratch. Participants will also be introduced to menu development and costing of menus. The Culinary Director will assist with resume development and coach them on industry specific interview techniques. The Culinary Director will also work with outside restaurants, hotels, other food establishments and temp agencies to help with job placement.

**Institutional Greenhouse and Horticulture Program/Farm and Community Crew:** This vocational training program teaches basic horticulture/farming; the Community Crew teaches basic construction skills.

**Peace from Within with the Louis D. Brown Peace Institute:** This mindfulness and peace building program is designed to provide tools for the participants to use to practice self-focus and to lead a peaceful life regardless of where they are. The participants are introduced to the seven Principles of Peace and the Multicultural Guidelines that the Louis D. Brown Peace Institute uses in the work they do in the community which is based on restorative justice theories. The Peace Institute is facilitating six cohorts this year. Each cohorts meets once a week for seven weeks and uses the Peace From Within workbook.

**The Peace Education Program:** This is a media-based educational program created by the Prem Rawat Foundation. It consists of 10 hours of workbook material that focuses on core themes from the Prem Rawat’s international addresses. The video topics include: choice, dignity, clarity, understanding, peace, hope, self-awareness, appreciation, inner strength, and contentment.

**Community Reentry Focus Group:** This group meets once a month and is facilitated by a returning citizen. The group encourages discussion among the participants on topics such as changing the thought process (you are as you think), desire vs. needs, and pride vs. humility. The goals of the group are to ease the apprehension of returning to society and to instill confidence and a belief that there is a better way; to stimulate mature and responsible thinking; to deter criminal behavior via the adoption of alternative life style choices; minimize the chances for recidivism.

**Mass Health applications:** Plymouth County Sheriff’s Department has certified application counselors who submit Mass Health applications 30 days prior to release on our sentenced inmate population.

**Religious services:** Religious services are available to all inmates and include Catholic discussion, Jewish service, Jehovah Witness service, Rosary, Muslim prayer services, Protestant Bible study, Portuguese Bible study, and Spanish Bible study. Chapel services include Spanish, Protestant, and Catholic.

**HIV Peer Education and Support:** These services are available for our inmate population and include counseling and aftercare protocols for inmates identified as HIV positive.

Plymouth County Sheriff’s Department has also partnered with two agencies in Brockton that were recent recipients of grants to work with offenders. The Gandara Center will be working with our dual diagnosed sentenced population sentenced to three months or more and who are within four months to release and are returning to the Plymouth/Brockton area. Brockton Neighborhood Health Center is the recipient of a RIZE grant and their case manager is working with our pre-trial population providing overdose prevention groups, case management, and process groups. The case manager also provides information on medication assisted treatment and post-release case management services for those inmates returning to the Brockton area or who can get to Brockton for follow-up services.