***Hampden County Sheriff’s Department FY 2019***

**8910-0102 Jail and House of Corrections:** General Overview

The approved FY19 budget is currently $72,767,019. However the Governor’s House 2 proposed budget is $76,272,478 which is a more accurate account of operational needs based on prior year spending increases derived from mandated cost of living adjustments. In fact, since 2014 we have been mandated to institute 9% in mandated cost of living adjustments. As you know, we will now need to institute a 4% mandated COLA which is made up of 2% for FY18 and 2% for FY19. This expenditure is reflected in A&F’s account of the reserve draw amount for this appropriation in the amount of $2,139,862. This budget supports all our maximum, medium, lower security, Pre-release, Day Reporting and After Incarceration Support Systems totaling over 1,500 male and female inmates. It is very important to note aside from this budget supporting the above listed programs and inmates; it also supports separate facilities which makes Hampden County unique in most cases. Specifically I would like to mention two of our 5 Facilities; The Western Massachusetts Regional Women’s Correctional Center and The Western Massachusetts Regional Recovery and Wellness Center. Both of these separate Regional Facilities are almost entirely supported off of this 8910-0102 main jail appropriation. As you know, we do receive $4.1 Million for the Regional Women’s Facility which covers only ¼ of the total operating costs. At any given time we could be housing and providing services for up to 450 male and female inmates between just these two facilities. However, it is important to note that on average only 50% of these inmates are Hampden County Inmates with the other 50% from Worcester, Franklin, Berkshire, Hampshire, and Department of Corrections.

Our Forecasted Spending for FY19 is $78, 392,162 which is in line with the House 2 number of 76,272,478 plus the $2,139,862 in potential reserve draw funding for the mandated cost of living adjustments.

In my MBA spending plan I have added 30 correctional officers to this appropriation and that is reflected in my total forecasted spending. Most of the positions are “backfills” for many retirements and/or people who have left for other departments such as local police, fire, and probation/parole. Aside from the need to backfill, we are also finding our inmate count is slowly starting to increase where in all of last year it seemed to be slowly and steadily decreasing. This has created a need to open an additional unit that was previously closed for cost saving measures. As a side note I think with Governor Bakers recent announcement of a Bill to “close the loop holes” on the criminal justice system and specific to bail reform we could see inmate counts begin to rise again specifically with pre-trail populations.

In closing we feel Hampden County is very unique compared to most other Sheriff’s Departments. If you look at the scope of our work and our facilities, we provide almost all Regional services to inmates from across the state. The bulk of these facilities and services are being sustained from this 8910-0102 appropriation. Historically, Hampden County has demonstrated impeccable fiscal management through good times and bad. However, it has been impossible to sustain a level budget with 9% in mandated COLA’s over the previous three years and now an additional 4% currently. We ask for your continued consideration of our past practices and recognizing we have a structural deficiency that was created by factors beyond our control. We believe any additional investment in Hampden County is a good investment for all Sheriff’s Departments because Hampden County is a Regional Correctional Department!

**Medically Assisted Treatment Pilot Site Information (8910-0102):**

Hampden County has been chosen as a site for a potential mandated MAT Treatment. The costs associated with this are Medication, Drug Screening, Security Staff, Nursing Staff, Prescribing Staff, CBT, Case Management, Post-Release Case Management, and Administrative expenses. This all beaks down to a cost per person per year and a cost per person per day. With that said the largest determining factor of overall cost is how many inmates will be eligible for the mandated MAT Program. Hampden County’s inmate population is in the top 3 largest inmate populations compared to the other Sheriff’s Departments. Our estimated annual expenses to run the MAT program would be $4,696,053.

**8910-1030 Women’s Regional Correctional Facility Expansion:**

The approved FY19 Budget is $4,108,309. This facility houses on the average 225 female offenders, both sentenced and pretrial, from all throughout the State. This regional correctional facility opened in 2007 and houses women from Hampden, Hampshire, Franklin, Worcester, Berkshire and Department of Corrections. The expansion unit opened in October 2014 to house an additional 130 female inmates which has further lessened the burden on DOC Framingham and the four western counties. This regional approached proves to be cost effective for the DOC and the other 4 Western Counties. We now see women from the Eastern part of the State directly sentenced to this facility for the safety and impeccable services provided. It is important to recognize that this is not a “satellite facility” which is common language used in corrections. This is a complete standalone correctional facility requiring all of the same operational needs as any other facility would need throughout the Commonwealth. The annual cost to run this Regional Women’s Correctional Facility is approximately $15,000,000. This means that in FY19 the main jail appropriation (8910-0102) will fund almost $11,000,000 of the costs to run this facility**.**

**We will need to institute the 4% mandated cost of living increases**

**(2% FY18 + 2% FY19) for this appropriation.**

**8910-1010 Regional Mental Health Stabilization Unit, servicing 5 Counties:**

The FY19 Approved Budget for the 8910-1010 is $1,091,246. This is only a $3,700 increase from FY18. However, we will need to institute the 4% mandated cost of living increases (2% FY18 + 2% FY19). The spending plan reflects that we will expend $1,115,246 in FY19. With the additional $35,000 in Reserve Draw funding factored in it will bring this appropriation within budget.This unit services Hampden, Hampshire, Franklin, Worcester and Berkshire Counties. The unit is a great regional concept and reduces the burden of transporting inmates to Bridgewater and lessens their caseload as well. It needs to be noted that all Correctional Officers assigned to provide 24/7 to this unit are paid from our 8910-0102. The annual cost of security is approximately $340,000. Mental health is a massive issue in today’s corrections which results in increased costs*.*

**We will need to institute the 4% mandated cost of living increases,**

**(2% FY18 + 2% FY19), for this appropriation.**

**8910-1020 Department of Corrections Reentry:**

The approved FY19 Budget is $595,170. This program is in its 7th year and we are presently reentering 83 DOC inmates. The program has been very successful and supports the Governor and Sheriff’s vision of preparing incarcerates to become productive citizens within their communities once they are released. In the last 3 months we have seen a sharp increase in the amount of DOC inmates coming back to Hampden County to finish their sentence and begin the re-entry process. If this continues we may need to add another caseworker to this appropriation. Since its inception we have re-entered 585 Department of Correction inmates back into Hampden County Communities.

**We will need to institute the 4% mandated cost of living increases,**

**(2% FY18 + 2% FY19), for this appropriation.**

**8910-1000 Prison Industries (Retained Revenue):**

The FY19 Cap for this retained revenue appropriation is $2,981,268 which is the same as it was in FY18. This program allows incarcerated individuals to gain hands on work experience as well as giving back to the communities in which they originally offended. The program employs approximately 27 full time employees and upwards to 130 inmates, the combination of these two provides eighty thousand hours of community service annually to many cities and towns in Hampden County. To date they have provided over 1.5 million hours of community service.

This retained revenue is a minimal expense to the taxpayers and allows us to reintegrate inmates with basic life and work skills, making them employable when they are released. We are also able to provide some of our own needs such as inmate uniforms and mattresses that we can manufacture at a much lower cost than a vendor. We actually sell these goods and services to other Sheriff’s Departments in the State because they get the same cost effective benefits from purchasing items from our Prison Industries.

**We will need to institute the 4% mandated cost of living increases,**

**(2% FY18 + 2% FY19), for this appropriation.**

**Western Mass Regional Recovery and Wellness Center (Mill Street):**

This is the new “Howard Street” alcohol and addiction center. This is another facility that is regional serving Hampden, Hampshire, Franklin, Berkshire, and Worcester. It is important to note that this regional facility does not have its own appropriation for funding. The entire cost to run this minimum security addiction facility is supported by the main jail appropriation (8910-0102). This is another example, that unlike most counties, our mail jail appropriation is supporting multiple standalone correctional facilities. The Western Mass Regional Recovery and Wellness Center is a one of a kind treatment facility directly addressing the opiate crisis as well as addictions to other drugs and alcohol.

**After Incarceration Support Systems:**

This is a re-entry center located on State Street in Springfield. This allows for a continuation of services upon post release from incarceration. AISS has directly impacted our recidivism rate making it one of the lowest in the Country. This is a great investment because this again lowers recidivism which means the amount of people taking up jail beds is much lower because of this upfront investment in re-entry. Also, with the resources that are used to treat people while they are in our custody, it only makes sense to protect our investment and continue to assist them after their release if they choose. Our statistics show that in 2017 80% of the participants that came to AISS did so voluntary with no parole or probation stipulations to do so.