



# Louisville Metro Department of Corrections

## Mark E. Bolton, Director



Budget Presentation  
May 24, 2017

## Mission:

The Louisville Metro Department of Corrections enhances public safety by controlling and managing offenders in a safe, humane, and cost-efficient manner consistent with sound correctional principles and constitutional standards.

LMDC is committed to excellence, emphasizing accountability, diversity, integrity and professionalism. We shall assess an offender's needs and provide services that assist the offender in the transition and reintegration back into the community.

## Essential Functions:

Care

Custody

Control

Safety

Security

Sanitation

# Corrections Facts - 2016

## INTAKE:

Bookings: 31,549

Avg. Bookings per Month: 2,629

Avg. Bookings per Day: 86

Top Booking Day of the Week:

Tuesday

Number 1 Arresting Agency: LMPD

Number 2 Arresting Agency: Jefferson  
County Sheriff

## RELEASE:

Annual Releases: 31,362

Avg. Monthly Releases: 3,614

Avg. Releases per Day: 85

Top Release Day of the Week:

Monday

## COST TO HOUSE PER DAY:

Main Jail: \$69

CCC: \$73

HIP: \$18 (inclusive of off-setting revenue)

Medical/Mental Health Bed: \$217

LMDC is reimbursed \$31.34 per inmate per day for housing state inmates.

# Population Management

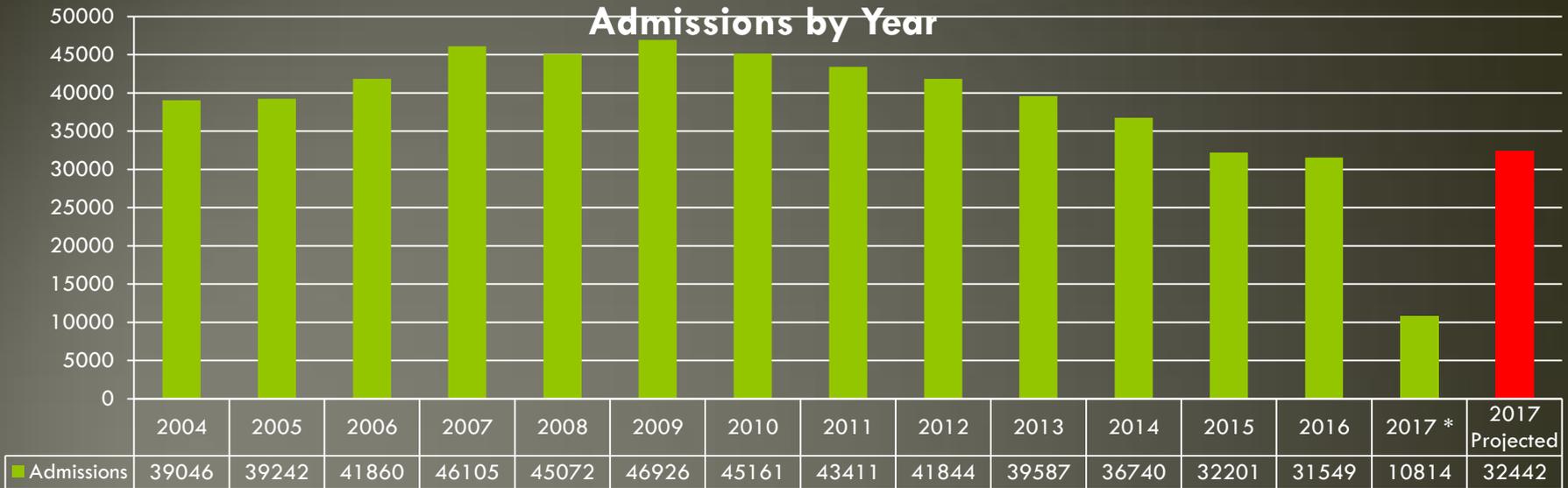
## Total Number of Beds

Jail Complex:	983	
Hall of Justice:	370	
LMPD-3rd Floor:	(*126)	
C.C.C.:	<u>440</u>	
	1793	(*1,919)

\* 126 LMPD 3<sup>rd</sup> Floor beds – Staffing not budgeted

# Admissions

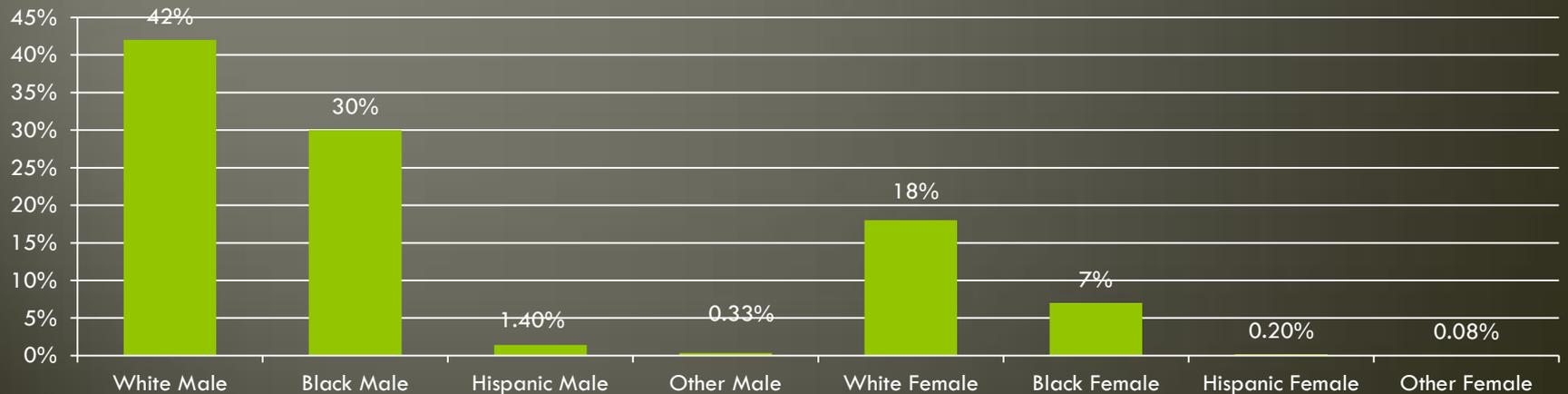
## Admissions by Year



May 2017

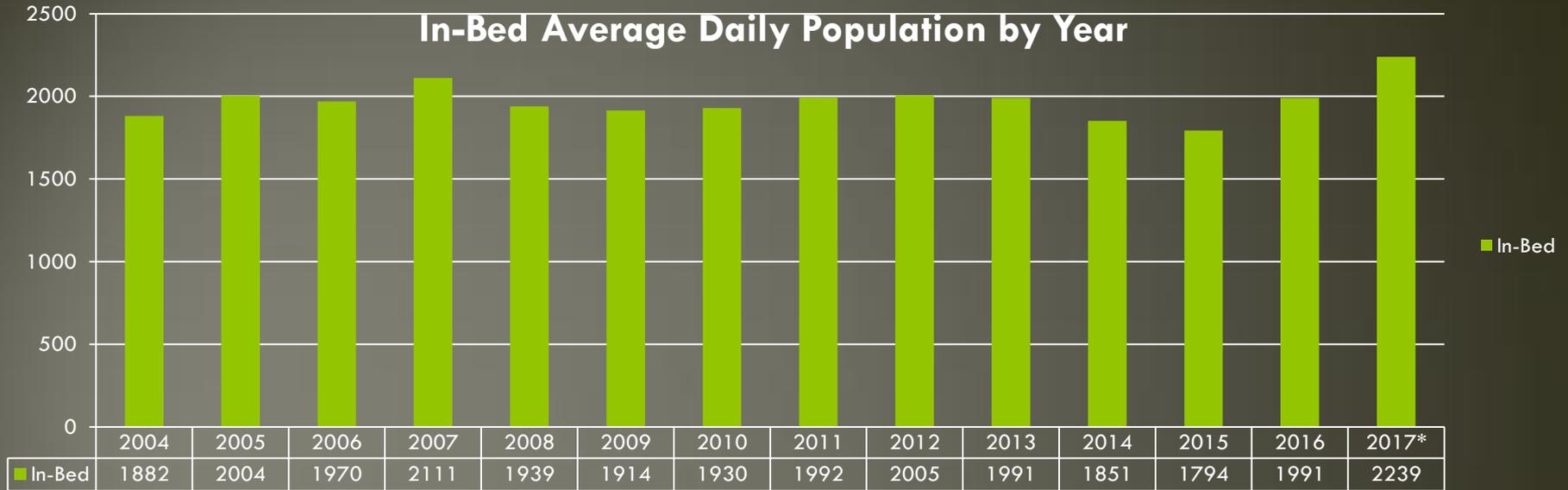
\*2017 current through last complete month  
2017 Projected based on current trend

## 2016 Population Demographics - Booking



# Average Daily Population

## In-Bed Average Daily Population by Year



May 2017

\*2017 current through last complete month

## 2016 Population Demographics – In-Custody



# Average Length of Stay

Average Length of Stay by Year



May 2017

\*2017 Projected based on current trend

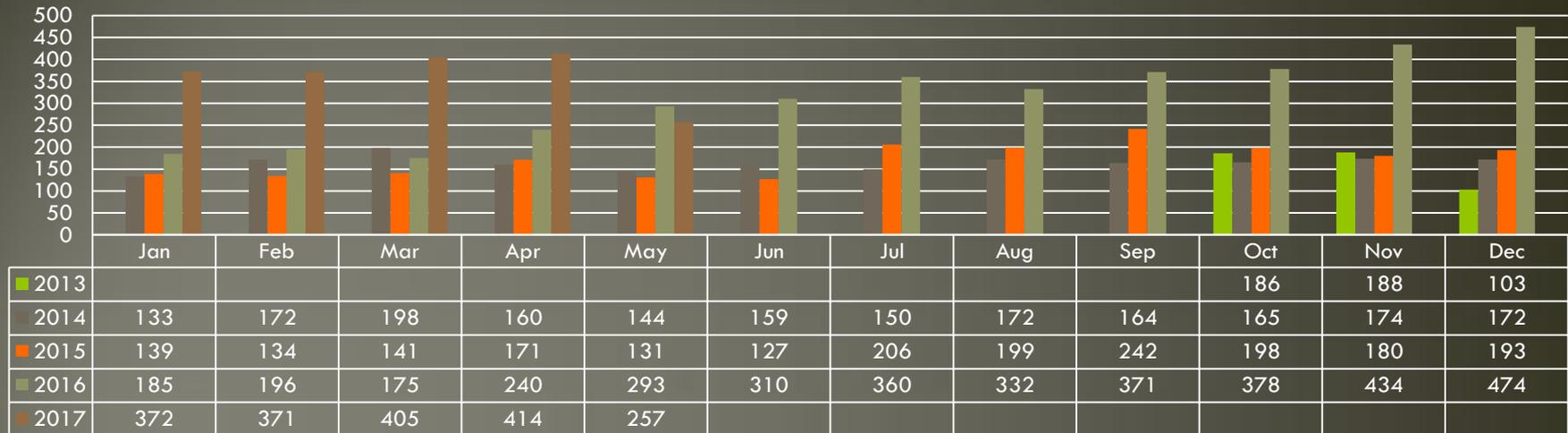
Using 2016 data, what does a one day increase in the ALOS look like; What is the impact to the ADP at LMDC?

$$1991 (2016 \text{ ADP}) \times 24 (2016 \text{ ALOS} + 1 \text{ day}) = 2074 (\text{ADP})$$

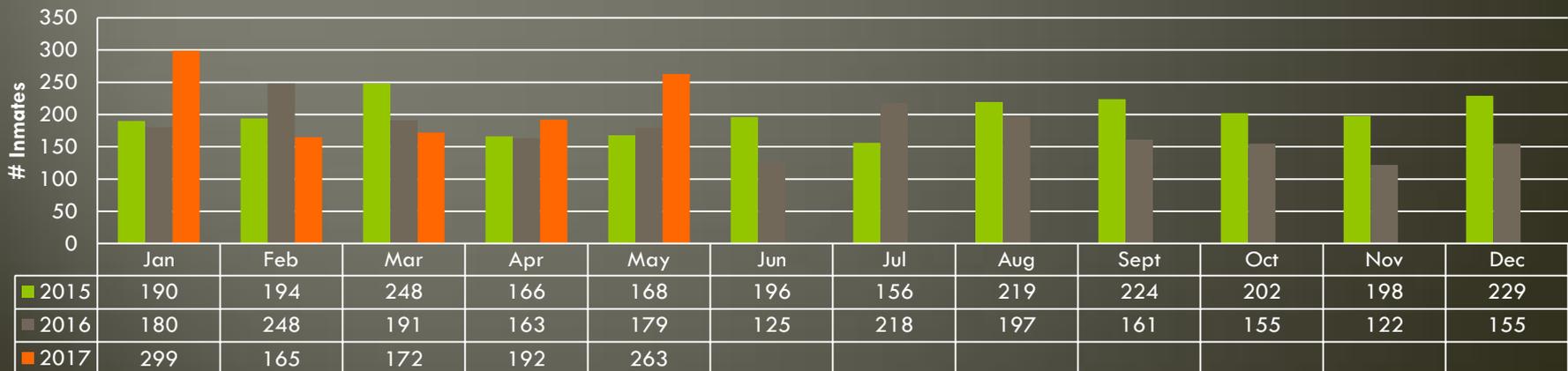
**That equals an increase in the ADP of 83**

# State Inmate Population at LMDC

## Average Total State Inmate Population by Month and Year 2013-2017



## 2015 - 2017 Inmates Transferred to KYDOC

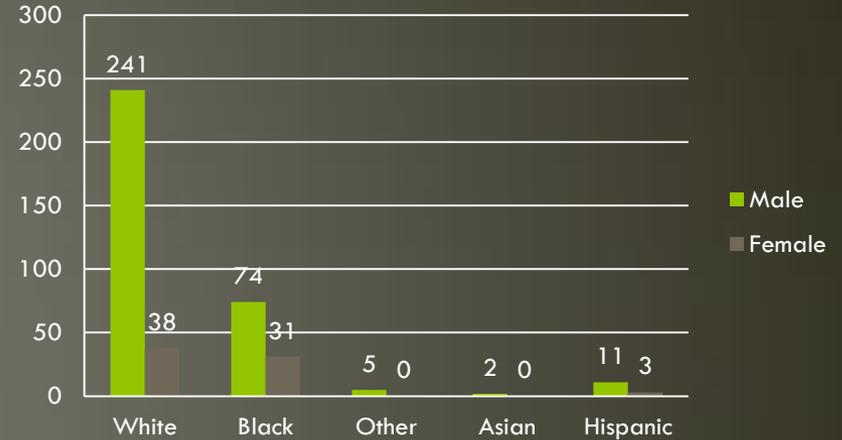


# Staff Demographics

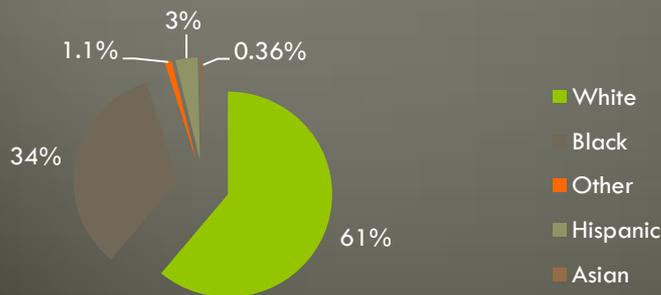
## LMDC Current Staffing Levels by Race & Gender



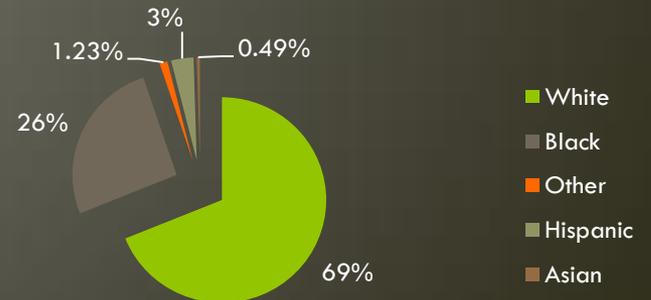
## LMDC Current Staffing Levels by Race & Gender - Sworn



## LMDC Current Staffing Levels by Race



## LMDC Current Staffing Levels by Race - Sworn



\*Current staffing as of 5/11/17

# MEDICAL/PHARMACEUTICAL COST BREAKDOWN

Line Item	FY11	FY12	FY13	FY14	FY15	FY16	FY17*
Physician Services	\$533,361	\$515,349	\$1,023,473	\$855,086	\$479,550	\$380,538	\$417,768
Dental	12,615	5,296	7,546	4,669	2,085	919	4,791
Mental Health Services	183,095	183,103	183,095	152,579	213,610	183,095	307,487
Lab Services – Misc.	162,407	100,063	114,694	127,376	62,826	68,710	71,075
Medical Services**	5,016,709	5,266,293	5,317,484	6,275,577	6,550,539	6,694,964	7,373,500
Pharmacy/Prescription	712,893	781,977	1,035,454	597,167	552,463	609,798	766,321
Drugs/Medicine Supplies	63,104	49,234	59,152	42,426	51,707	45,091	63,522
Dental Supplies	4,367	480	469	0	0	0	0
<b>TOTAL</b>	<b>\$6,688,551</b>	<b>\$6,901,795</b>	<b>\$7,740,898</b>	<b>\$8,054,800</b>	<b>\$7,912,780</b>	<b>\$7,983,115</b>	<b>\$9,004,464</b>

\*Projected through end of FY17

\*\* In FY18, the \$7 million plus Medical Services (medical contract) line item will be moved to Metro Public Health and Wellness. LMDC will still maintain management of expenditures and operations from that line item.

- Approximately 10% or 10,504 hours of total overtime in FY17\*\*\* can be attributed to providing Security Staff to escort inmates to the hospital (ER visits/admissions) or to clinics (external medical services) at an approximate cost of \$270,372.

\*\*\* Calculated based on current trend.

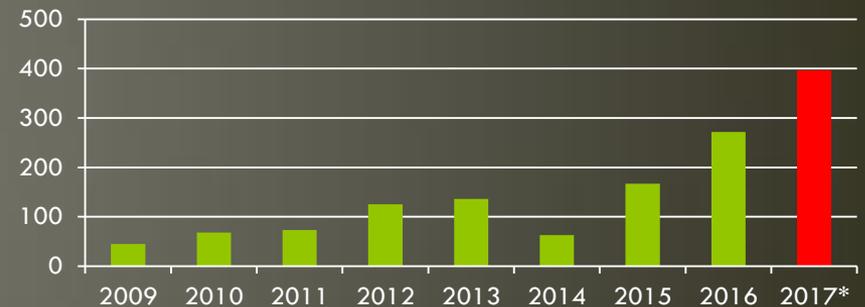
# ER Visits-EMS Transports-Hospital Admissions and Days

Monthly Average by Year									
	2009	2010	2011	2012	2013	2014	2015	2016	2017*
<b>Emergency Room Visits</b>	18	16	17	30	36	28	34	55	57
<b>EMS Transports</b>	3	5	6	10	11	5	13	23	33
<b>Hospital Admissions</b>	4	4	5	9	7	5	8	12	12
<b>Hospital Days</b>	16	19	16	27	23	27	20	40	48

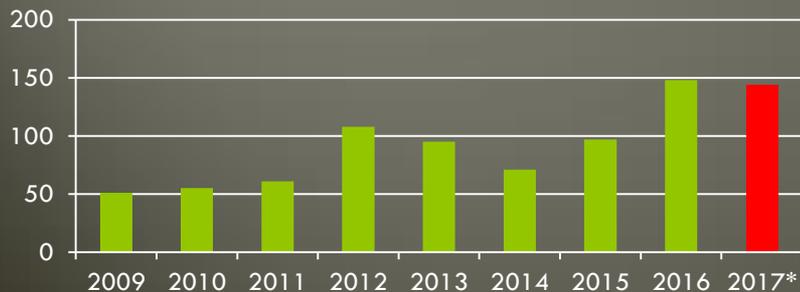
## Emergency Room Visits - Actual



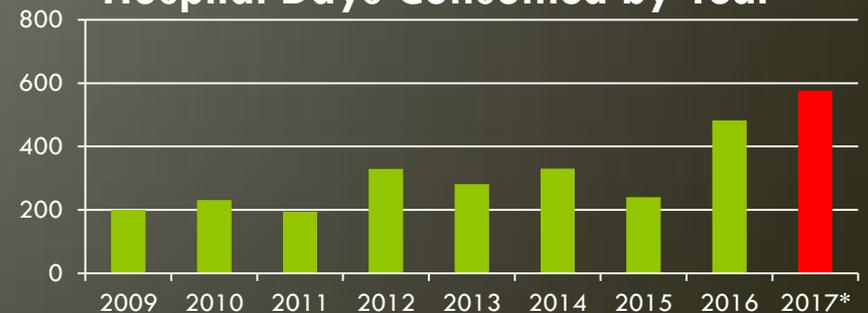
## EMS Transports - Actual



## Hospital Admissions - Actual



## Hospital Days Consumed by Year

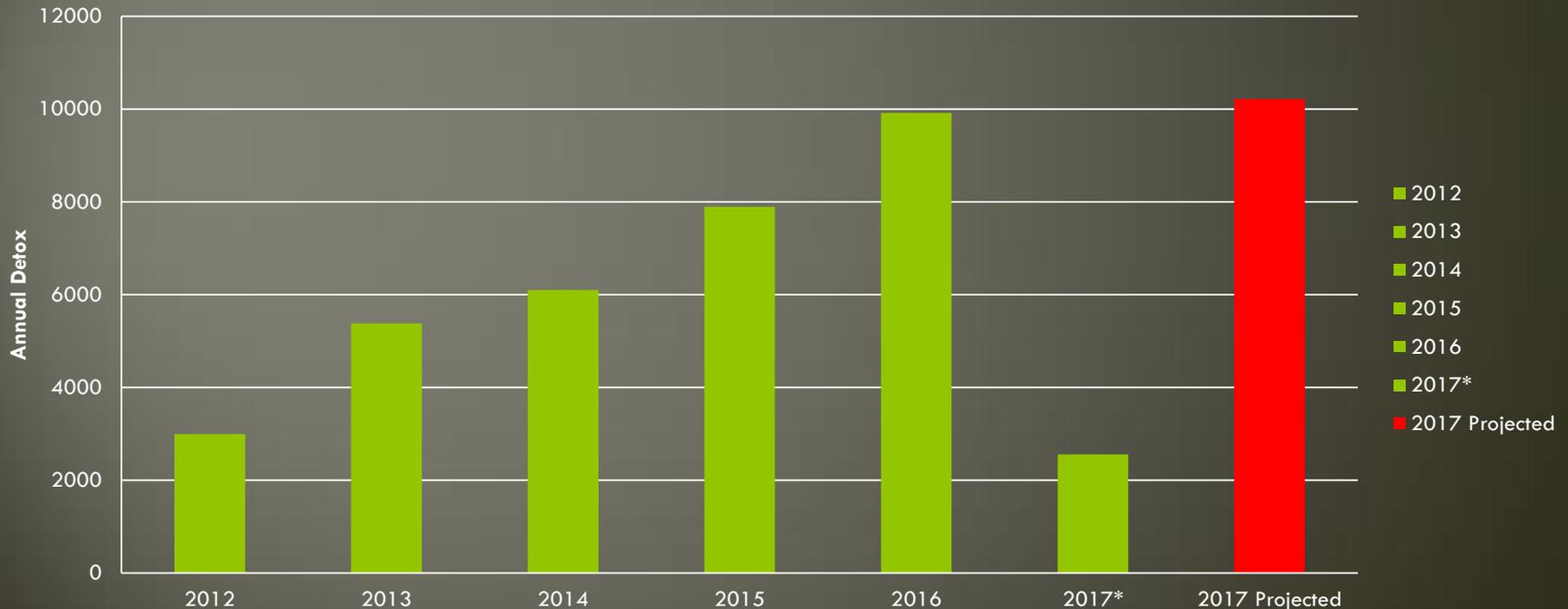


2017\* Projected based on current trend through May 2017

# Detox at LMDC

	2012	2013	2014	2015	2016	2017*	2017 Projected
<b>Total Detox</b>	2,992	5,379	6,100	7,893	9,916	2,555	10,224
<b>Benzodiazapines</b>	601	1,480	2,077	2,713	2,898	683	2,736
<b>ETOH (Alcohol)</b>	847	1,474	1,709	2,597	3,485	820	3,276
<b>Opiates</b>	2,909	3,851	4,290	5,055	6,115	1,560	6,240
<b>Release prior to completing detox</b>	Not Tracked	Not Tracked	Not Tracked	3,658	4,359	1,062	4,248

## Annual Detox



\*2017 current through last complete month

2017 Projected based on current trend

April 2017

# Requested Position

## 15 Correction Officers (Cost: \$675,293 annually)

- LMDC has made significant strides in identifying and providing services to meet the needs of the inmate population
- Increase in the need and demand for:
  - Medical Services
  - Mental Health Services
  - Substance Abuse Treatment
  - Social Services
- Significant increase in the number of state inmates
- Correction Officer staffing levels have not kept pace with the security management of the inmate population
- Experiencing additional strain on existing security staff to accomplish meeting the needs of the inmate population – current staffing insufficient to effectively meet needs
- Providing adequate security staff to manage mostly accomplished utilizing overtime
- Additional positions would permit adequate relief, housing unit supervision based on population fluctuations, transportation and hospital coverage

# Requested Position

## Open Records/Litigation Coordinator (Cost: \$61,917 annually)

- Inmates highly litigious population
- Responsible to coordinate legal claims and lawsuits with Metro legal counsel, and summons, subpoenas and court orders – LMDC processed over 2,300 subpoenas in 2016
- Responsible to coordinate Open Records responses, inclusive of document production as media outlets, inmates, attorneys and citizens have an interest and under Kentucky law a right to examine most records generated by LMDC
- These requests have become more complex and common – LMDC processed over 3,100 Open Records Requests generated through the LMDC Records Office and OMB in 2016

## 3 Senior Corrections Technicians (SCT) (Cost: \$112,038)

SCTs process:

- Admissions
- Court Orders
- Motions
- Open Records
- KYDOC/Other Agency Transfers
- Releases
- Visits
- Inmate Record Maintenance

# Requested Position

## Senior Social Worker (Cost: \$59,839 annually)

- LMDC has invested great effort in addressing the high-risk, high-needs inmate population
- Programs at LMDC (F<sup>2</sup>ACT, PA<sup>2</sup>CT, ACT, Enough is Enough, MAT, etc.) are operating with additional strain to existing resources
- Current levels of professional staff are insufficient to properly meet the needs of not only the high-risk, high-needs population, but the inmate population in its entirety as well with the increased demand for these services
- Current levels of service being provided are not sustainable

## Substance Abuse Counselor (Cost: \$61,916 annually)

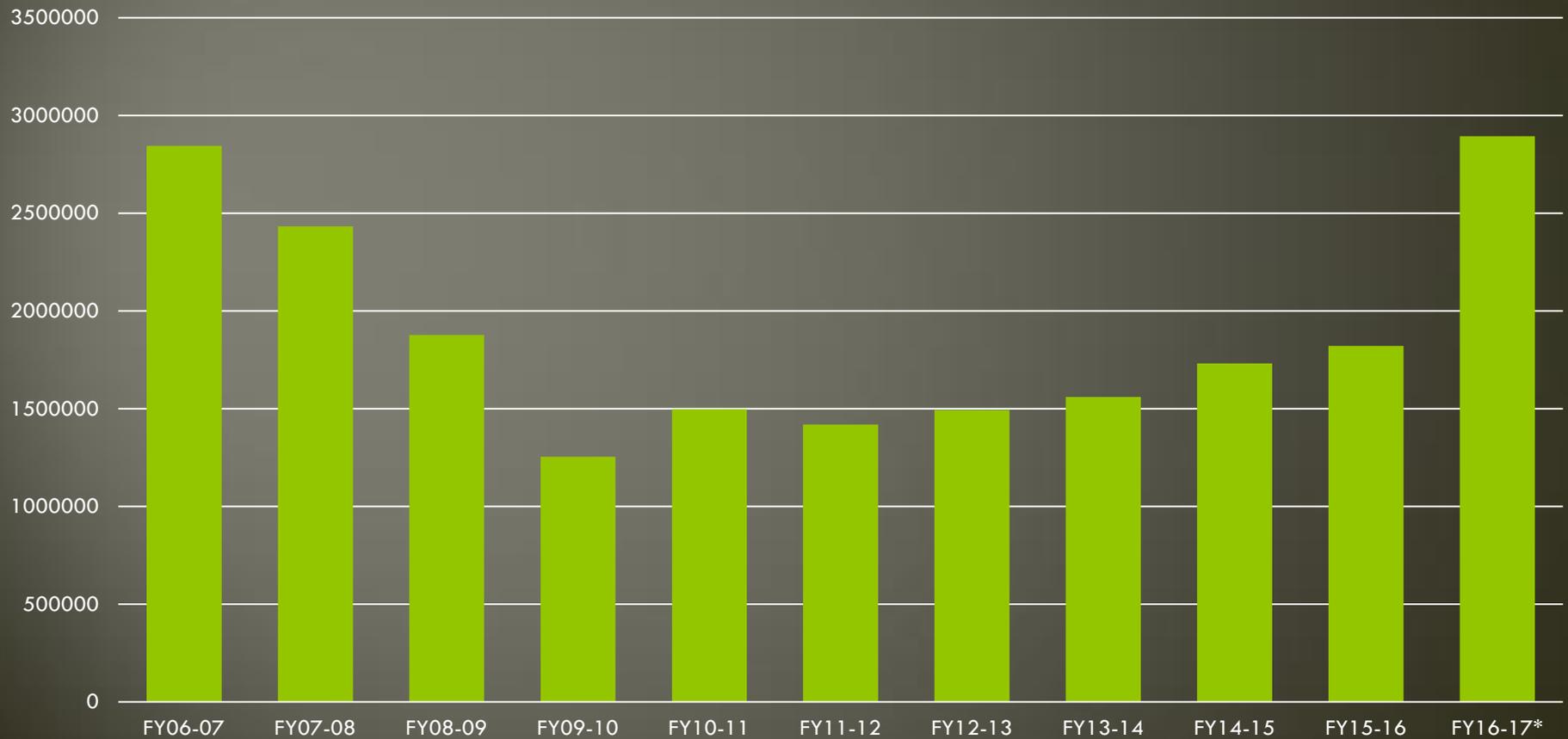
- Addresses, through treatment, those individuals entering LMDC custody with substance abuse issues, including the influx of opioid drug abusers
- LMDC detoxed 9,916 inmates in 2016, thus the need for treatment is adding additional strain on existing resources
- Current levels of professional staff are insufficient to properly meet the needs of not only the high-risk, high-needs population, but the inmate population in its entirety as well
- Current levels of service being provided are not sustainable

# Overtime

Overtime Budget Expenditure by Fiscal Year

FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17*
\$2,845,007	\$2,432,483	\$1,876,777	\$1,254,449	\$1,496,694	\$1,418,342	\$1,493,375	\$1,560,084	\$1,731,835	\$1,821,568	\$2,893,296

Fiscal Year Overtime Budget Expenditure



\* Current expense through April 2017

# Capital Requests:

## General Repairs - \$500,000

This project funds general repairs and building system improvements in LMDC facilities to enhance safety, security, control and quality of life. Funds may be used for, but are not limited to, the following purposes:

- Life safety repairs
- Lighting
- Locks and other security enhancements
- Replacement of kitchen equipment

Priority of projects will be guided by the LMDC Deferred Maintenance 9 Year Plan submitted to Metro Council in May 2016.

### Intended Projects:

- Kitchen Equipment Replacement - \$130,627.00  
Due to the age of the existing equipment they are in frequent needs of service or are un-operational. Replacement of the kitchen equipment will ensure LMDC maintains safe food handling standards. It will also help to reduce ongoing maintenance costs due to the age of existing equipment.
- CCC Roof Replacement - \$350,000.00  
Existing roof is approximately 30 years old and deteriorating and in disrepair. Existing roof leaks with rain/snow events. As such there are associated costs with cleaning/temporary repairs, relocation of staff and inmates.

Total Project Cost: \$480,627.00