



Louisville Metro Department of Corrections

Director Mark E. Bolton

Budget Presentation
June 10, 2015

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.

Corrections Facts - 2014

INTAKE:

Bookings: 36,740

Avg. Bookings per Month: 3,062

Avg. Bookings per Day: 100

Top Booking Day of the Week: Wednesday

Number 1 Arresting Agency: LMPD

Number 2 Arresting Agency: Jefferson
County Sheriff

RELEASE:

Annual Releases: 36,775

Avg. Monthly Releases: 3,060

Avg. Releases per Day: 100

Top Release Day of the Week:
Friday

COST TO HOUSE PER DAY:

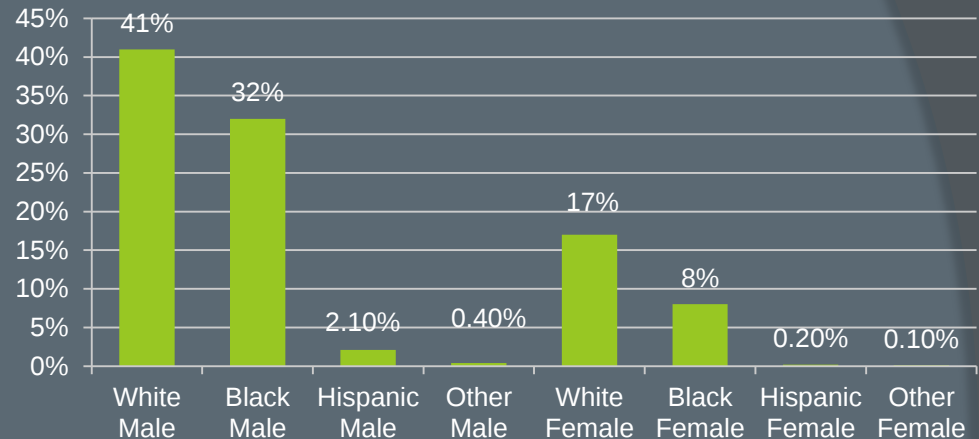
Main Jail: \$70

CCC: \$78

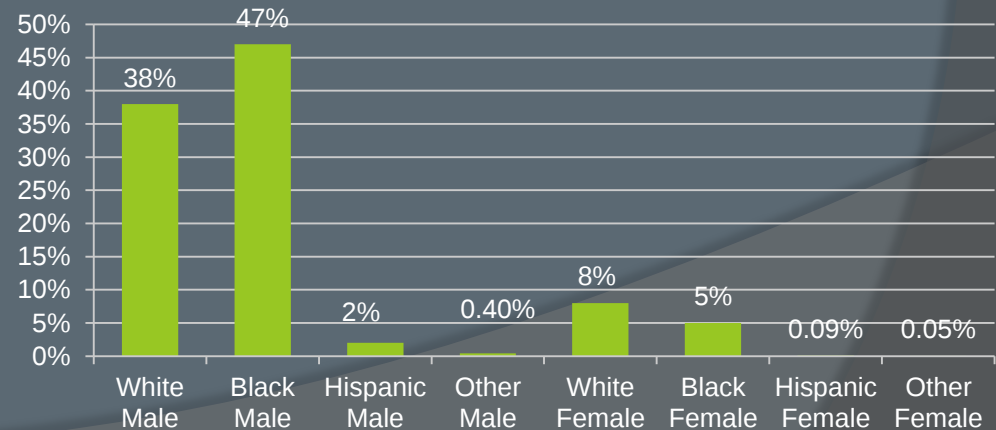
HIP: \$15 (inclusive of off-setting
revenue)

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

Population Demographics - Booking



Population Demographics - In-Custody



Population Management

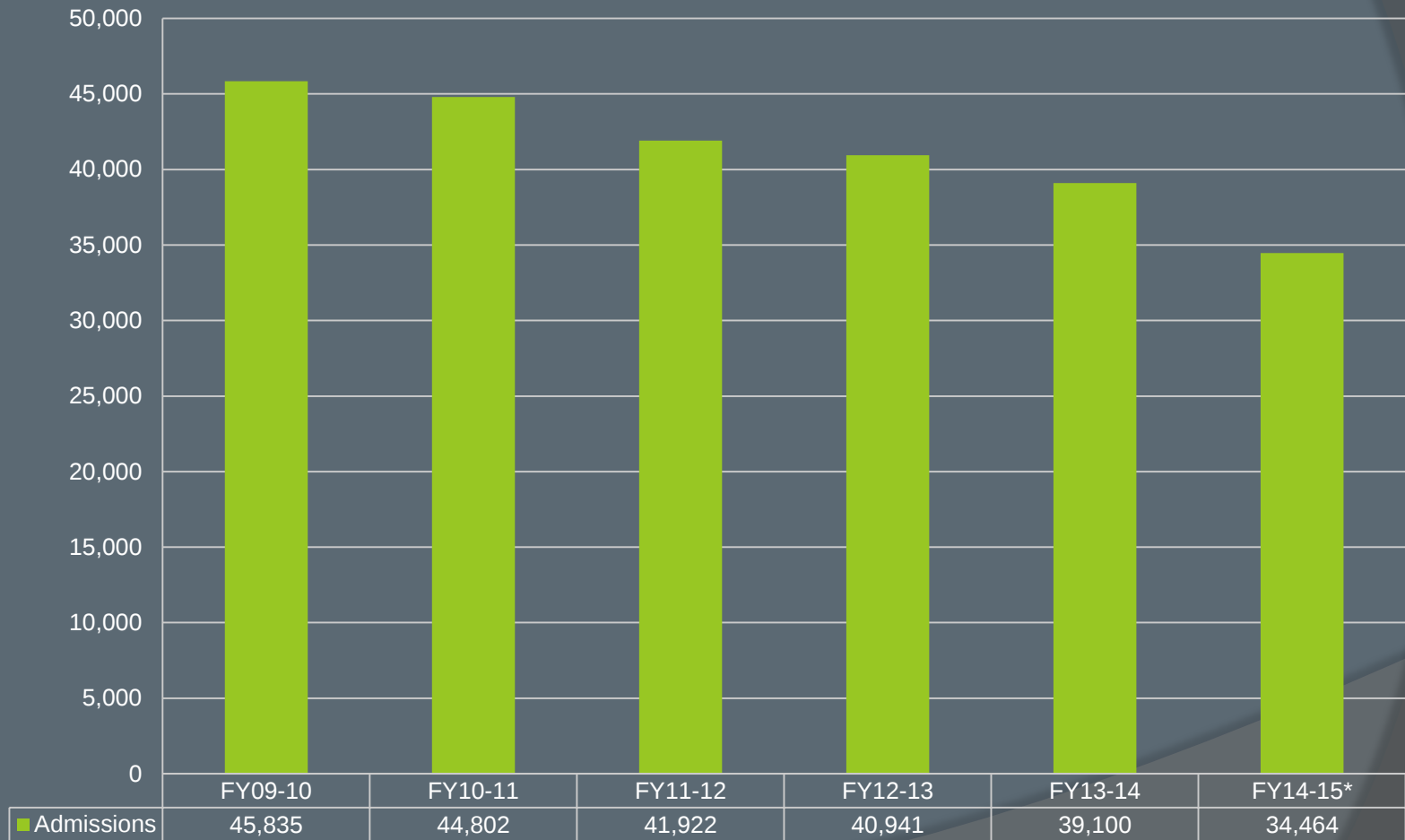
Total Number of Beds

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

* 126 LMPD 3rd Floor beds – Staffing not budgeted; Last utilized August 2013

Admissions

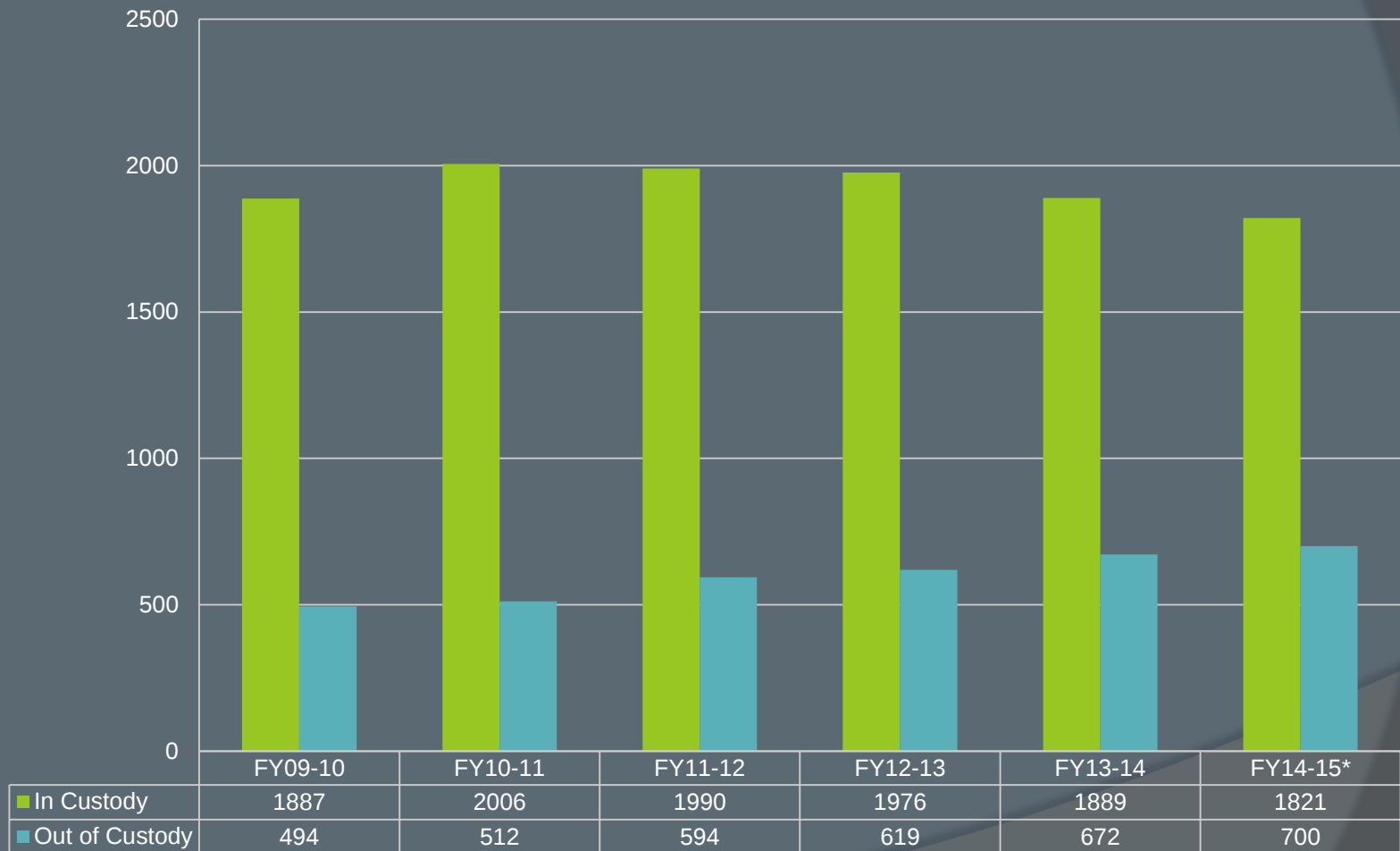
Admissions



* Projected based on current trend 7/1/14 through 5/28/15

Average Daily Population

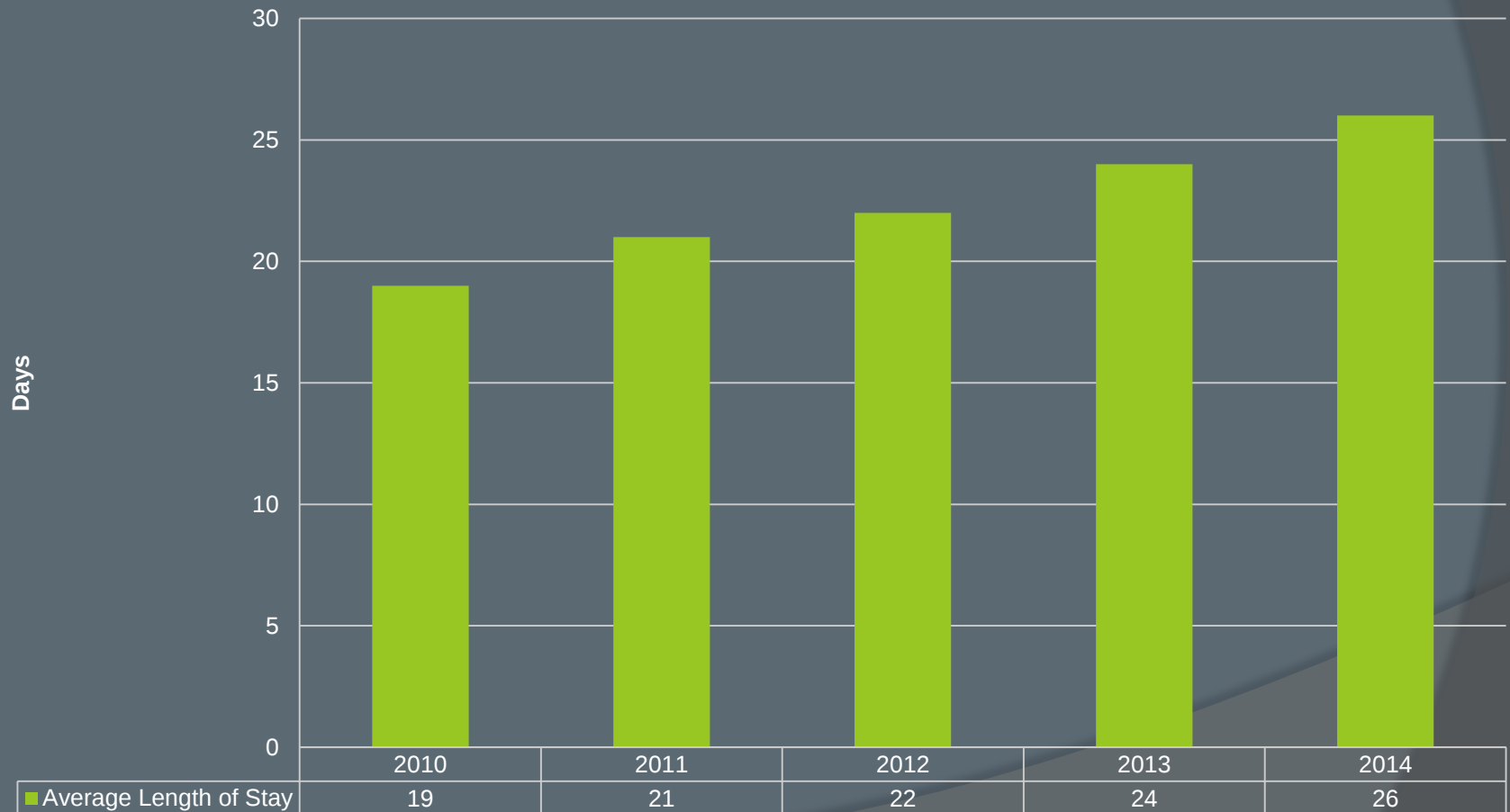
Average Daily Population



* Calculated July 1, 2014 through May 28, 2015

AVERAGE LENGTH of STAY

Average Length of Stay (ALOS)



Achievements



American Correctional Association (ACA) CORE Jail Standards Accreditation

- Accreditation Audit conducted in October 2014
- Received Accreditation Certification in February 2015 at the ACA Annual Conference in Long Beach, California with a FINAL SCORE of: 100% compliance with Mandatory Standards; 95.6% compliance with Non-Mandatory Standards
- Of the 3,200 Local and County Jails in the U.S.: Only 141 (4%) are accredited; Of the 141 accredited facilities, only 29 are large facilities of 1,500 beds or larger

Average Daily Population (ADP) – 10 Year Low

Identified Drivers:

- HB 463 Traction
- Law Enforcement Cite and Release
- Criminal Justice Utilization of Home Incarceration Program (HIP) passive electronic monitoring and GPS technology based on risk
- Efficient Case Processing by Criminal Justice Stakeholders

Initiatives

Affordable Care Act – Medicaid Enrollment

Increase in the number of inmates applying for Medicaid Enrollment at the time of their release

Discharge Planning (Specific to Metro Goal #21)

- Target population of most frequent and vulnerable inmates with a history of mental illness and substance abuse challenges
- Required medications provided at time of release
- Application for Medicaid under ACA
- Proper clothing
- Firm handoff (transport) to housing/shelter in the community upon release from custody

Corrections Fatigue – National Institute of Corrections (NIC); Desert Waters Correctional Outreach

- Term used to describe stressors and stressful circumstances, and the cumulative toll they can take on corrections professionals and upon the entire corrections workplace culture
- Corrections Fatigue Status Assessment – tool utilized to measure overall health and functioning of a workplace culture
- On-Site Train the Trainer provided by Desert Waters of the From Corrections Fatigue to Fulfillment course; introduced in annual in-service training

Housing Unit Identifiers

First time ever – housing units accurately identified according to inmate classification assignment

Corrections Based Crisis Intervention Training

- Partnered with Lexington/Fayette County Corrections
- Focus on correctional crisis intervention – specific to interventions within a secure facility; mental health population

Parenting Class

- Partner with the Home of the Innocence
- 12 week program focus on parenting skills; accountability; relationship building
- Focus with the Female Substance Abuse Treatment Program

Challenges

Booking Process:

Completed a time-in-motion study to determine Booking Process time. It takes approximately 6 minutes (barring any extraordinary issues) to process a prisoner into custody (includes: property turnover; search; Body Scan; fingerprints; armband). Additionally, medical screenings have increased processing times in order to obtain critical medical information necessary to provide the appropriate care.

Medical and Mental Health Concerns:

Increased need for Medical/Mental Health Services during the booking process

- Rebalanced Shifts – provide adequate staffing during peak times
- Additional Medical Station – provide increased processing capabilities during peak times

MEDICAL/PHARMACEUTICAL COST BREAKDOWN

Line Item	FY11	FY12	FY13	FY14	FY15*
Physician Services	\$533,361	\$515,349	\$1,023,473	\$855,086	\$479,324**
Dental	12,615	5,296	7,546	4,669	2,268
Mental Health Services	183,095	183,103	183,095	152,579	216,384
Lab Services – Misc.	162,407	100,063	114,694	127,376	30,144
Medical Services	5,016,709	5,266,293	5,317,484	6,275,577	5,906,976
Pharmacy/Prescription	712,893	781,977	1,035,454	597,167	488,580
Drugs/Medicine Supplies	63,104	49,234	59,152	42,426	85,488
Dental Supplies	4,367	480	469	0	0
TOTAL	\$6,688,551	\$6,901,795	\$7,740,898	\$8,054,800	\$7,209,164

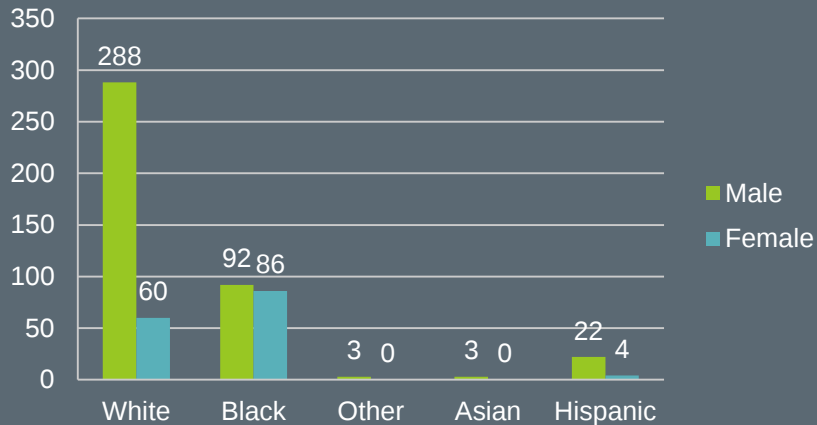
*Projected through end of FY15

** Physician Services are down due to the impact of Medicaid Rules effective August 2014

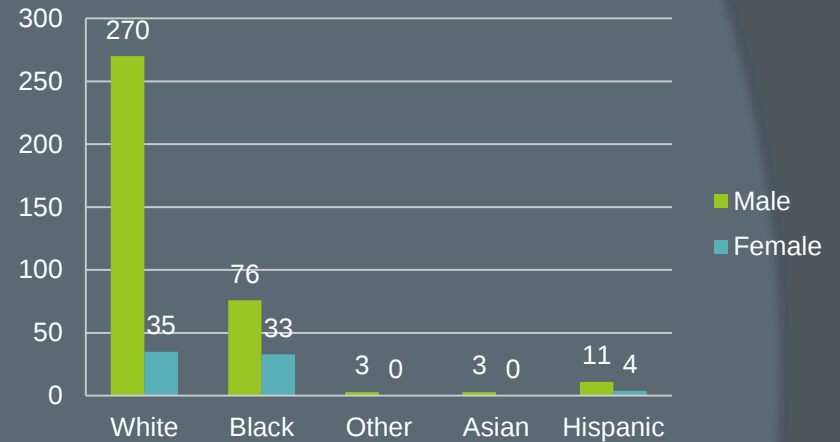
- Approximately 8% or 5,584 hours of total overtime in FY15*** can be attributed to providing Security Staff to escort inmates to the hospital (ER visits/admissions) or to clinics (external medical services) at an approximate cost of \$134,000. *** Calculated based on current trend.
- As a result of 340b pricing (Federal pricing for HIV and Hepatitis C medications), On average LMDC saves approximately 41% per month on these expensive medications. In the 6 month period of November 2014 through April 2015, that equates to approximately \$68,841 in savings.

Staff Demographics

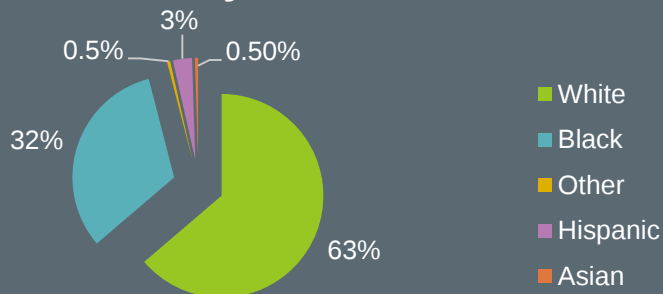
**LMDC Current Staffing Levels
by Race & Gender**



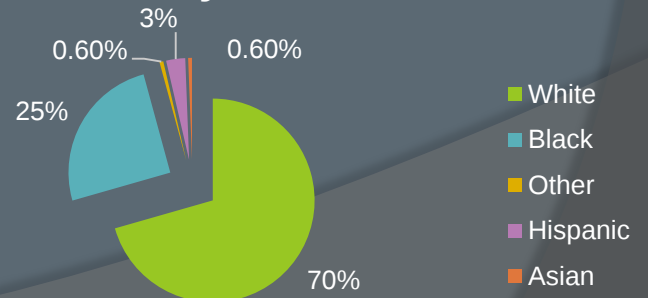
**LMDC Current Staffing Levels
by Race & Gender - Sworn**



**LMDC Current Staffing Levels
by Race**



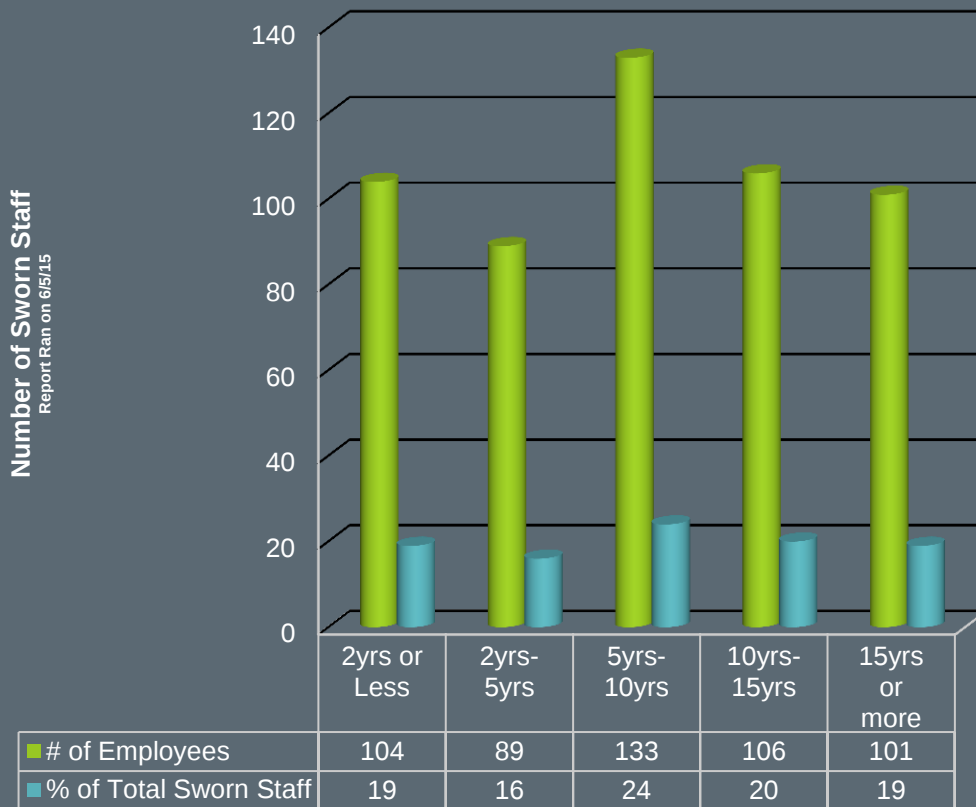
**LMDC Current Staffing Levels
by Race - Sworn**



*Current staffing as of 6/5/15

Sworn Staff Tenure

Sworn Staff Tenure As of 6/5/15: 543 Sworn Staff



- Younger Workforce – 193 officers with 5 years or less
- 24% officers eligible to retire in the next 5 years
- Data analysis illustrates a critical need to address health and wellness – younger workforce needs to be educated on how to deal with high levels of chronic stress

Body Cameras – Capital Request



50 Additional
Cameras (Currently
have 30 in
inventory)

- Staff Safety
- Inmate Safety
- Investigative Tool
- User Point of View
- Risk Mitigation
(Litigation)
- Transparency
- Training Tool



Roof Repair – Capital Request



Requested Positions

Expansion of Health Services Contract to provide additional Mental Health Professionals (MHP) (Cost: \$64,000)

- Provide direct clinical and consultation
- Provide individual and group psychotherapy/counseling
- Provide crisis intervention services to inmates;
- Complete diagnostic evaluations;
- Provide support and/or monitoring of inmate mental conditions

Addition of Video Records Specialist (Cost: \$44,058)

Operates:

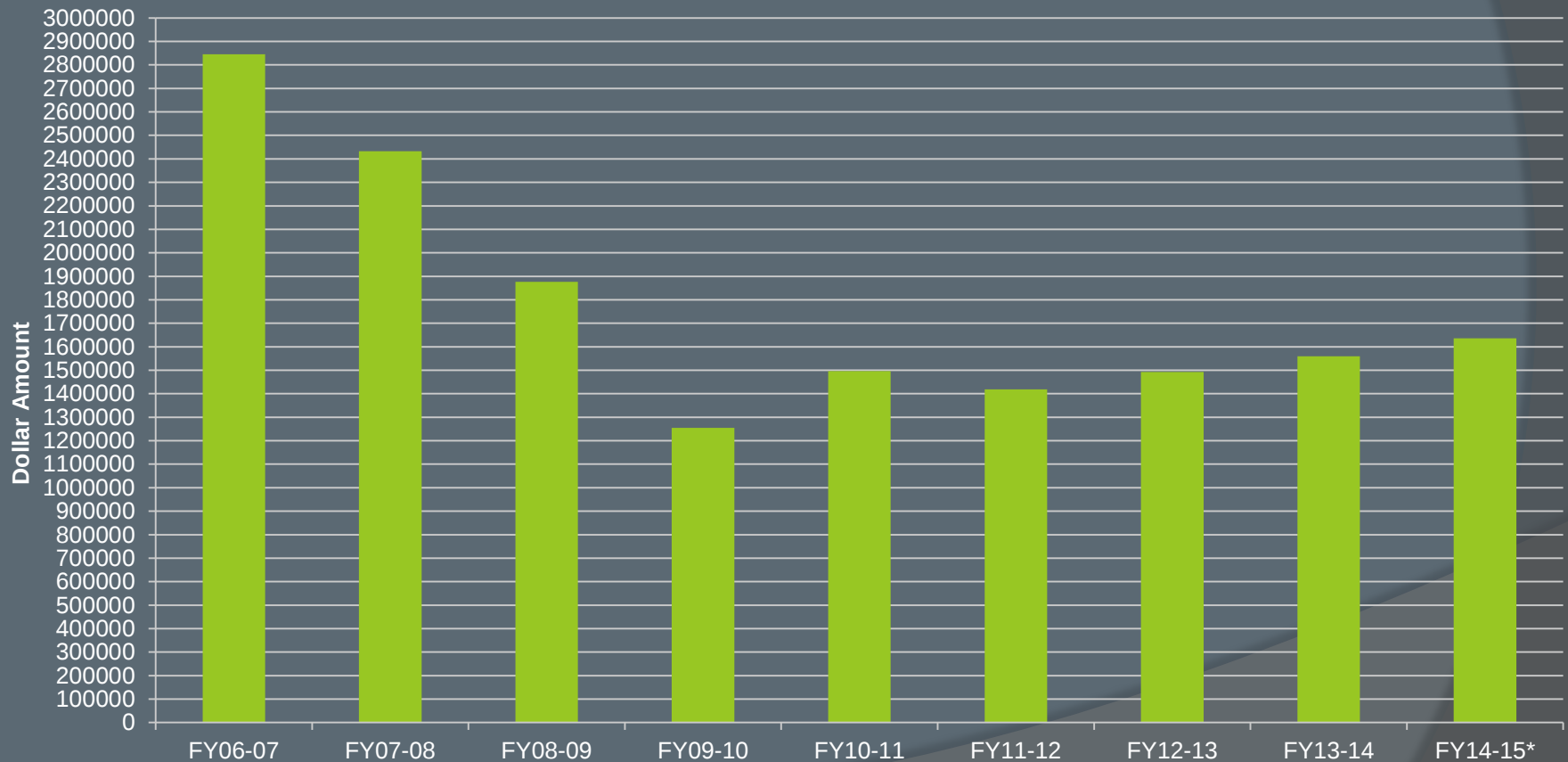
- Approximately 200 fixed/stationary cameras
- 30 Body Cameras
 - Coordinate computer data storage, network and programming activities
 - Track and catalog video
 - Provide copied video for court, open records and other requests
 - Adhere to evidentiary standards and retention schedule (per KRS – 2 years)
 - Coordinate technical services, software technology systems and hardware related to video
 - Train staff on the use of equipment
 - Procurement and implementation of new equipment and software applications

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*
\$2,845,007.32	\$2,432,483.72	\$1,876,777.73	\$1,254,449.73	\$1,496,694.75	\$1,418,342.65	\$1,493,375.95	\$1,560,084.31	\$1,635,551.40

Fiscal Year Overtime Budget Expenditure



* Calculated projection based on current trend