



Louisville Metro Department of Corrections

Mark E. Bolton, Director



Budget Presentation
May 20, 2019

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 - 2018

INTAKE:

Bookings: 32,708

Avg. Bookings per Month: 2,726

Avg. Bookings per Day: 90

Top Booking Day of the Week:

Thursday

Number 1 Arresting Agency: LMPD

Number 2 Arresting Agency: Jefferson
County Sheriff

RELEASE:

Annual Releases: 32,419

Avg. Monthly Releases: 2,702

Avg. Releases per Day: 89

Top Release Day of the Week:

Thursday

COST TO HOUSE PER DAY:

In-Bed (Main Jail/CCC): \$80.51

HIP: \$9.21 (inclusive of off-setting revenue)

Medical/Mental Health Bed: \$266.39

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

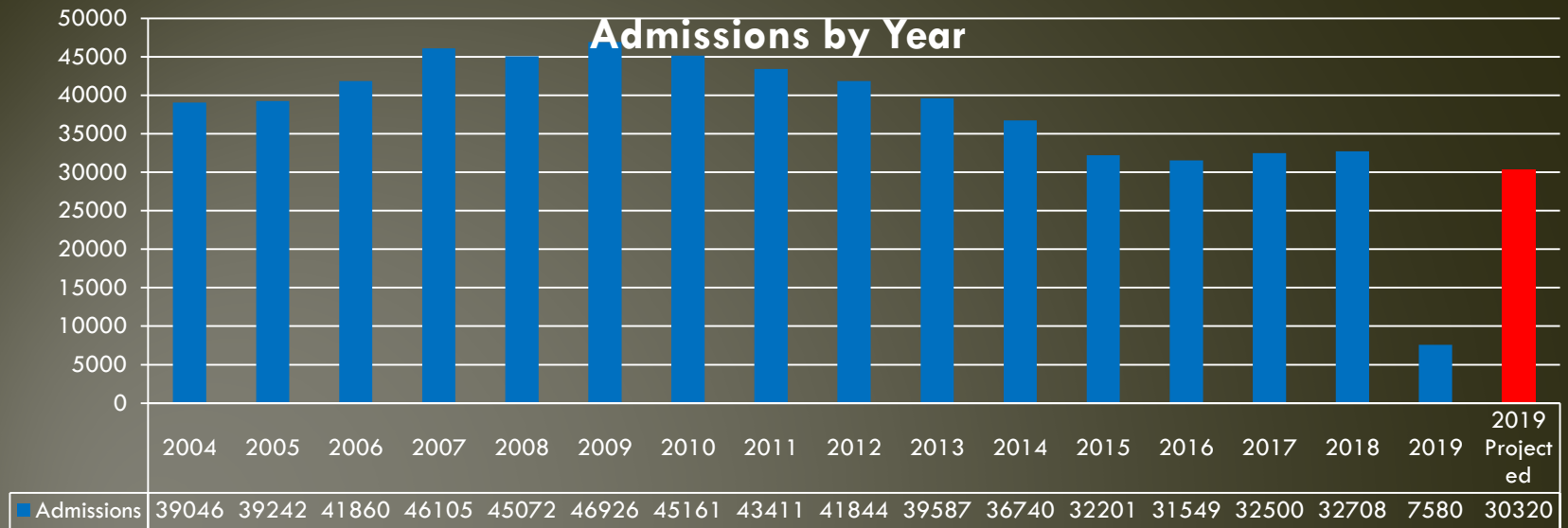
Population Management

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 3rd Floor beds – Staffing and Maintenance not budgeted

Admissions



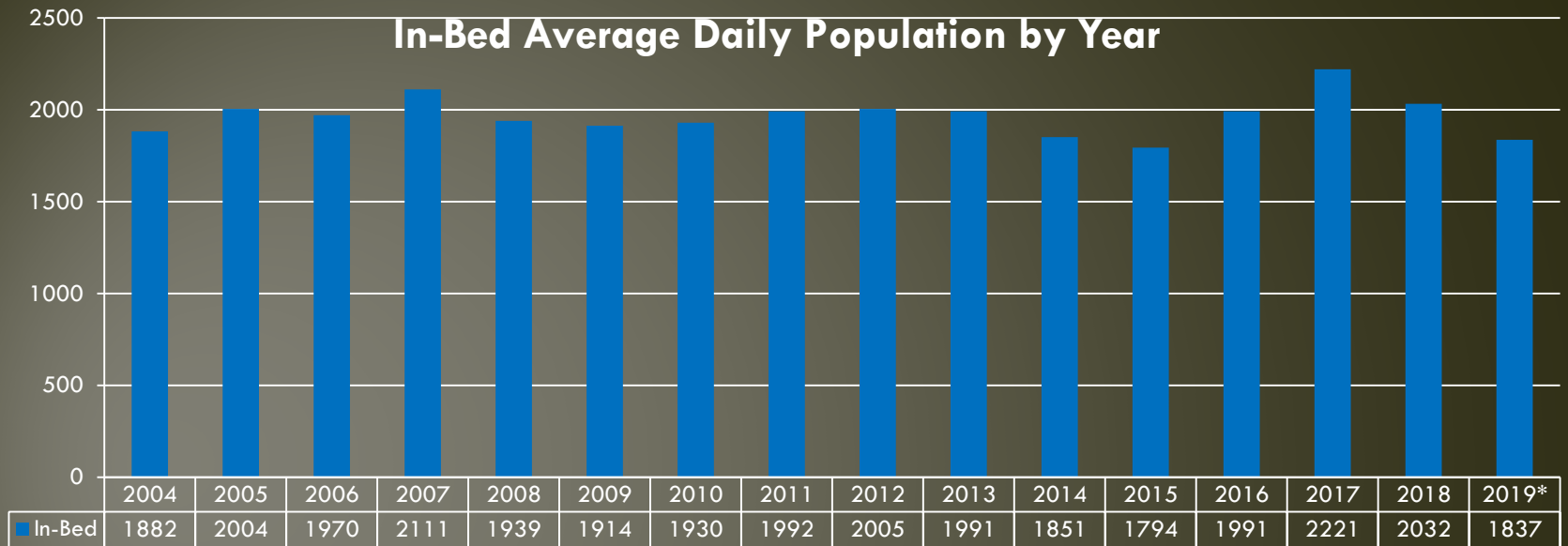
April 2019

*2019 current through last complete month
2019 Projected based on current trend

2018 Population Demographics - Booking



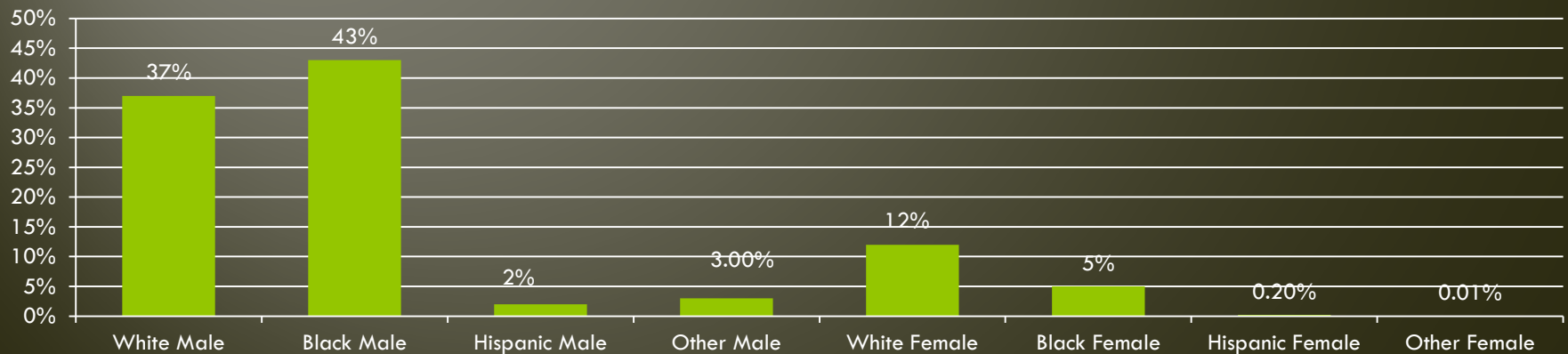
Average Daily Population



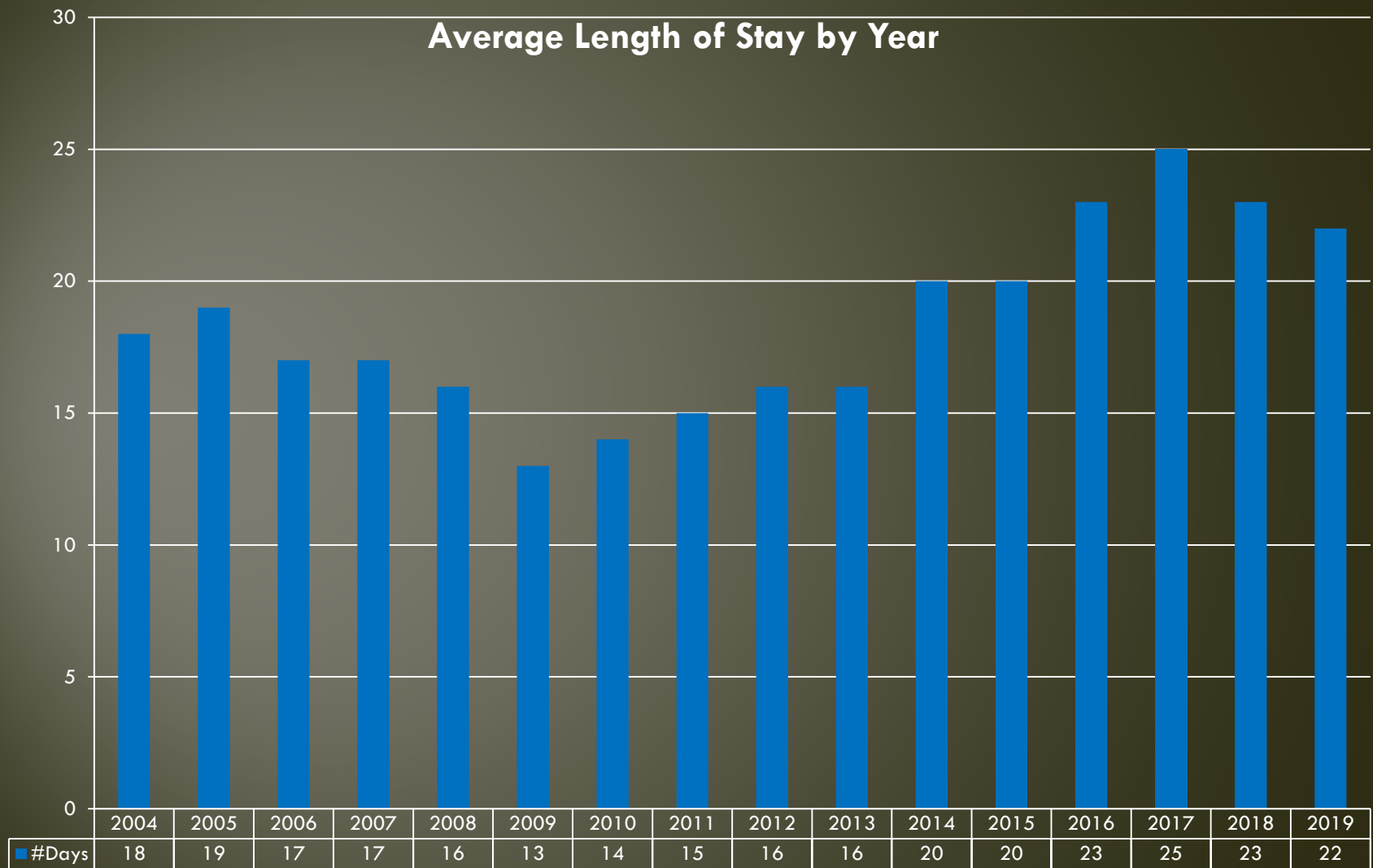
April 2019

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2018 Population Demographics – In-Custody



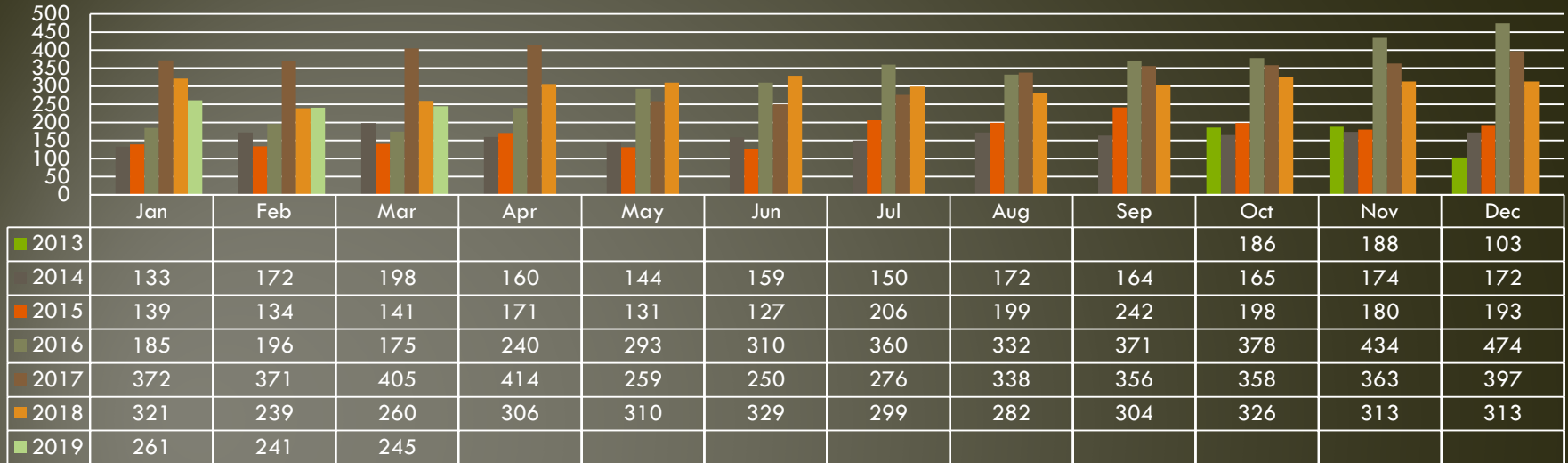
Average Length of Stay



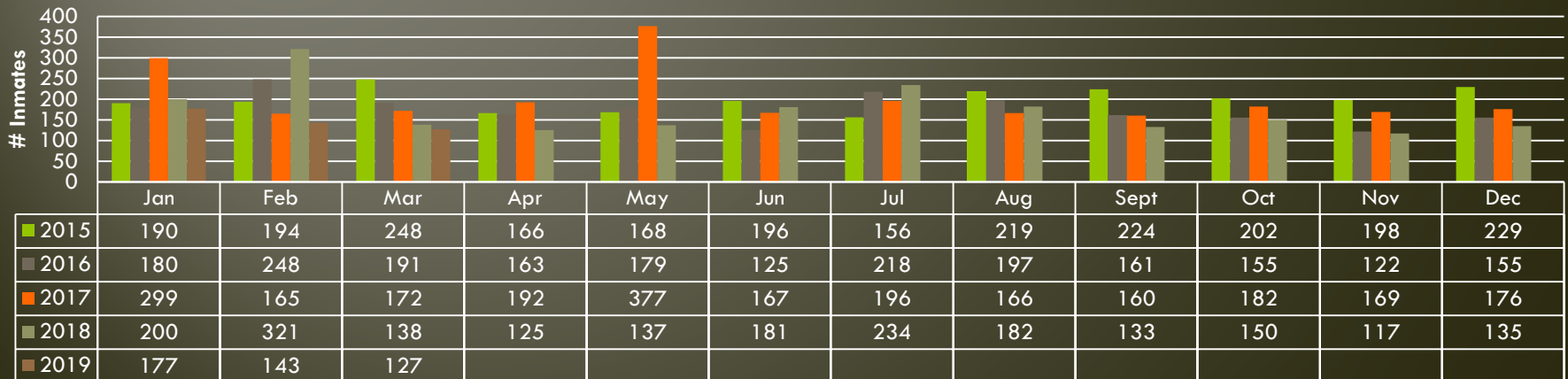
April 2019

State Inmate Population at LMDC

Average Total State Inmate Population by Month and Year 2013-2019

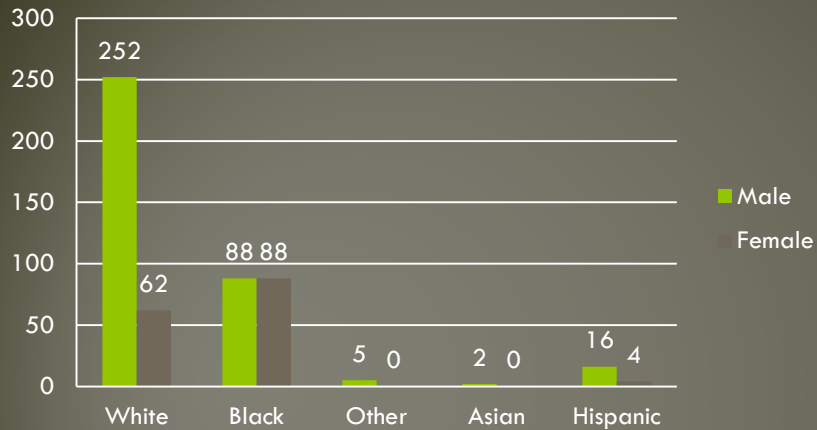


2015 - 2019 Inmates Transferred to KYDOC

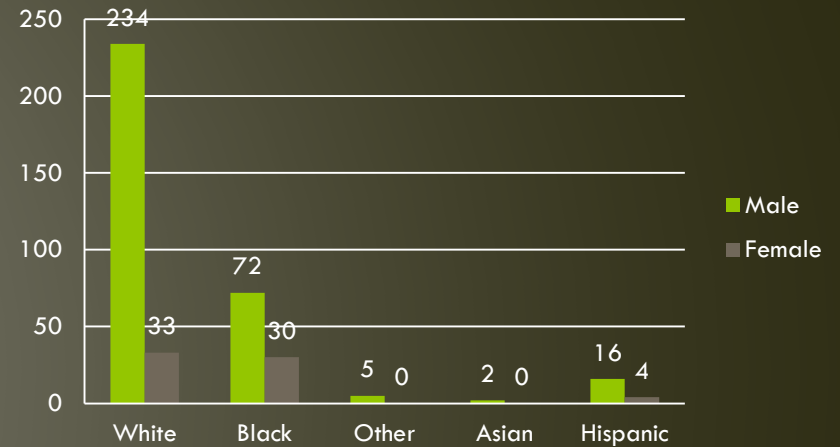


Staff Demographics

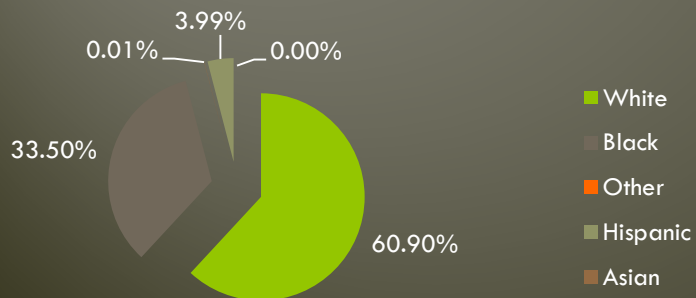
LMDC Current Staffing Levels by Race & Gender



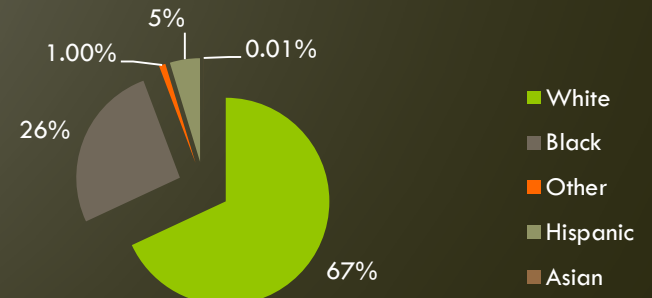
LMDC Current Staffing Levels by Race & Gender - Sworn



LMDC Current Staffing Levels by Race



LMDC Current Staffing Levels by Race - Sworn



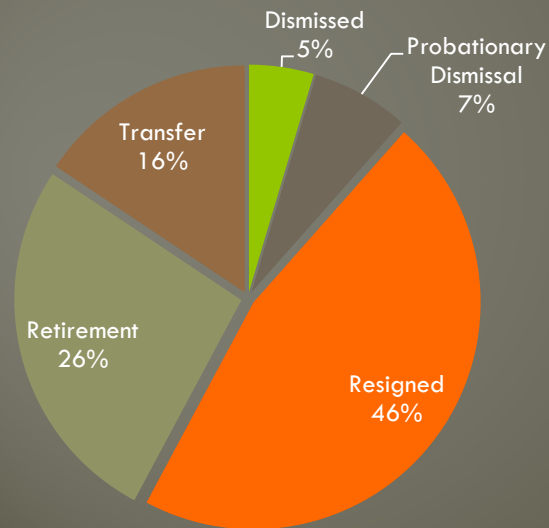
*Current staffing as of 5/8/19

Staffing

LMDC utilizes a continual and open recruitment process attempting to support 24/7 staffing coverage.

All positions at LMDC are vital to the 24/7/365 operations in the delivery of services focused on Care, Custody, Control, Safety, Security and Sanitation to the high needs, at risk inmate population.

Sworn Separations since 8/1/16



Sworn Separations since 8/1/16	
Dismissed	8
Probationary Dismissal	12
Resigned	80
Retirement	46
Transfer	27
Total	173

Vacant Positions (as of May 6, 2019):

Sworn – 79 total vacancies [1 Captain; 3 Lieutenant; 1 Sergeant; 74 Officer]

Non-Sworn – 24 total vacancies [2 Senior Management (1 to be eliminated FY20); 1 Research Specialist; 1 Litigation Coordinator; 1 Secretary; 1 Clerk; 2 Substance Abuse Program Coordinator; 4 Prisoner Classification Interviewer; 8 Senior Corrections Technician; 3 Corrections Technician]

Recruitment and Retention Strategies

- Increased presence at job/career fairs
- College/University Outreach
- LMPD Partnership
- TARC ad campaign
- FOP CBA agreement – limit “Switch of Shift”
- Proposed Retiree Rehire
- Proposed Master Forced (mandated) Overtime List
- Retention Committee comprised of staff members
- Streamlined Application Process
- Proposed Modifications to Background Process – under review
- Review of possible alternative work schedules and OT

MEDICAL/PHARMACEUTICAL COST BREAKDOWN

Line Item	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19*
Physician Services	\$533,361	\$515,349	\$1,023,473	\$855,086	\$479,550	\$380,538	\$437,861	\$329,541	\$395,244
Dental	12,615	5,296	7,546	4,669	2,085	919	4,065	3,929	12,204
Mental Health Services	183,095	183,103	183,095	152,579	213,610	183,095	256,464	306,258	285,264
Lab Services – Misc.	162,407	100,063	114,694	127,376	62,826	68,710	71,678	75,294	20,676
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	985,298	888,352	785,952
Drugs/Medicine Supplies	63,104	49,234	59,152	42,426	51,707	45,091	56,298	77,764	55,428
Dental Supplies	4,367	480	469	0	0	0	0	0	0
TOTAL	\$6,688,551	\$6,901,795	\$7,740,898	\$8,054,800	\$7,912,780	\$7,983,115	\$9,185,164	\$1,681,138	\$1,554,768

*Projected through end of FY19

** In FY19, the \$8.2 million plus Medical Services (medical contract) line item was moved to Metro Public Health and Wellness. LMDC still maintained management of expenditures and operations from that line item.

- Approximately 12% of the total overtime in FY19*** 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 \$478,393.

*** Calculated based on current trend.

LMDC in collaboration with Louisville Metro Public Health and Wellness, LMDC began providing the HEP A vaccine to staff and inmates on February 7, 2018. As of May 3, 2019 LMDC medical staff have completed in excess of 10,046 injections.

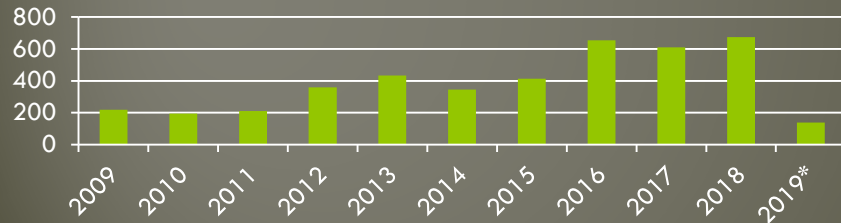
ER Visits-EMS Transports-Hospital Admissions and Days

	Monthly Average by Year										
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019*
Emergency Room Visits	18	16	17	30	36	28	34	55	51	56	70
EMS Transports	3	5	6	10	11	5	13	23	24	21	25
Hospital Admission	4	4	5	9	7	5	8	12	9	16	19
Hospital Days	16	19	16	27	23	27	20	40	32	60	75

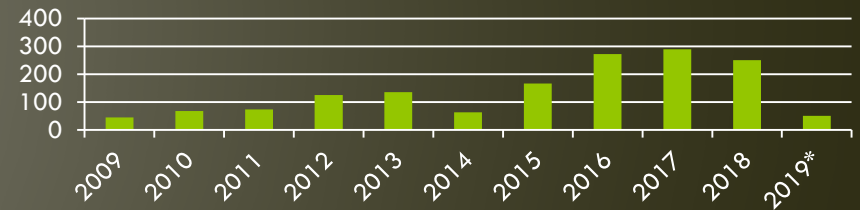
March 2019

*2019 current through last completed month

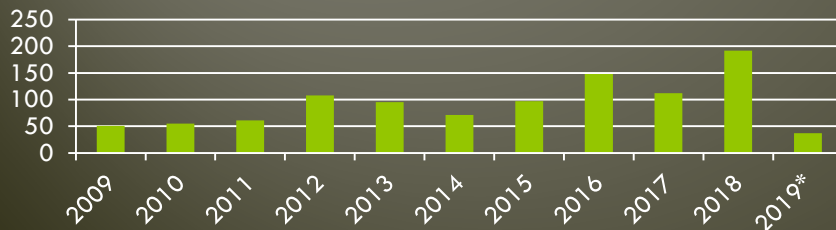
Emergency Room Visits - Actual



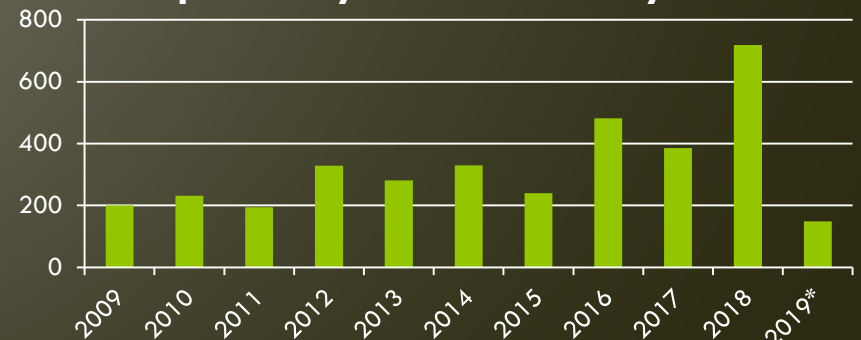
EMS Transports - Actual



Hospital Admissions - Actual



Hospital Days Consumed by Year



2019* current through last completed month

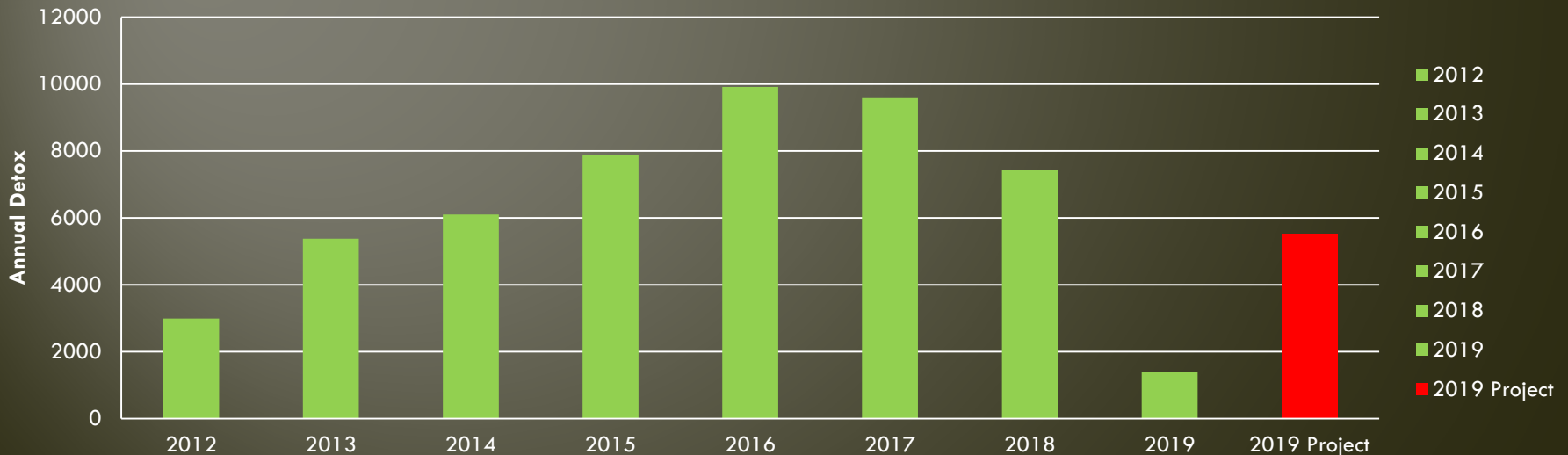
Detox at LMDC

	2012	2013	2014	2015	2016	2017	2018	2019*	2019 Projected
Total Detox	2,992	5,379	6,100	7,893	9,916	9,576	7,429	1,380	5,520
Benzodiazapines	601	1,480	2,077	2,713	2,898	2,586	2,146	385	1,540
ETOH (Alcohol)	847	1,474	1,709	2,597	3,485	3,149	2,769	619	2,476
Opiates	2,909	3,851	4,290	5,055	6,115	5,936	4,579	844	3,376
Release prior to completing detox	Not Tracked	Not Tracked	Not Tracked	3,658	4,359	3,922	2,245	835	3,340

2019 Current through last completed month

2019 Projected based on current trend

Annual Detox



*2019 Current through last complete month

2019 Projected based on current trend

March 2019

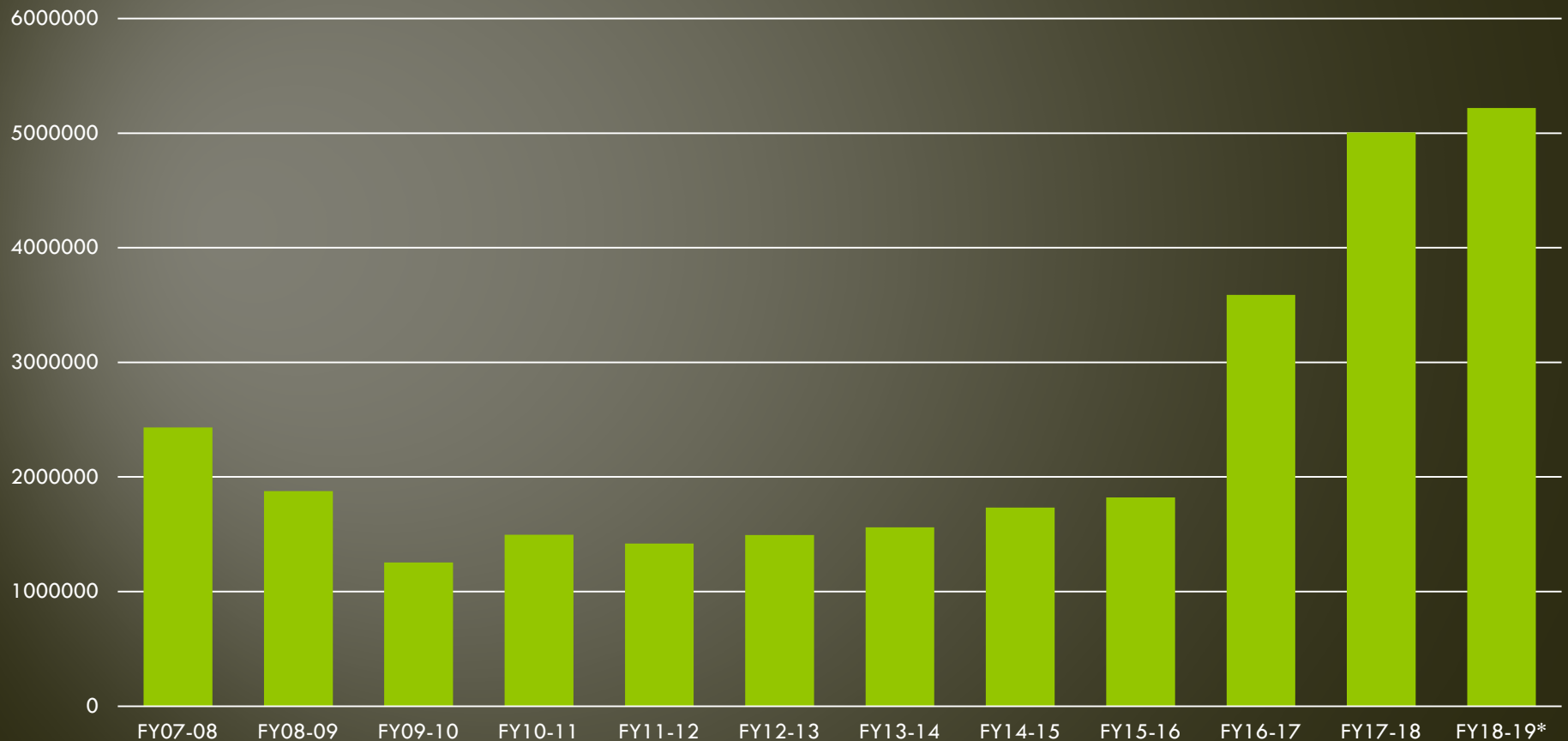
Overtime

Overtime Budget Expenditure by Fiscal Year

FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19*
\$1,876,777	\$1,254,449	\$1,496,694	\$1,418,342	\$1,493,375	\$1,560,084	\$1,731,835	\$1,821,568	\$3,587,542	\$5,006,595	\$5,219,208

*FY18-19 Projected based on current trend

Fiscal Year Overtime Budget Expenditure



* FY18-19 Projected based on current trend

FY 19 Capital Projects:

FY19 Capital Project Status (as of April 8, 2019)

Corrections General Repairs - \$500,000

Project	Budget	Paid Expense	Encumbrance	Balance	Status
MJC – Central Core	\$200,000	\$0	\$100,000	\$100,000	Scope: Complete on-going repairs to HVAC system at Main Jail to improve working conditions and living conditions for inmates housed at the Jail. Quoted price of \$197,181 for all required work this year. Work is currently in progress.
CCC Shower	\$168,000	\$0	\$1.00	\$167,999	Scope: Resurface showers at the Community Corrections Center for inmate safety. Contract bid and evaluation process complete. OMB preparing to award contract.
Ceiling Leaks – J2/Records	\$23,000	\$24,903.50	\$0	(\$1,903.50)	Scope: Inject sealant into the pipe chases above the Records Office to prevent future leaks. Original work was completed in December 2018 but not yet invoices as the scope was expanded to include moisture sensors to warn of future leaks. Original quoted price of \$23,115. Project complete.
J2 Mental Health	\$25,000	\$28,403	\$0	(\$3,403)	Scope: Resurface and replace flooring with epoxy for inmate safety. Project complete.
Kitchen	\$84,000	\$0	\$77,440	\$6,560	Scope: Replace broken mixing and oven equipment to maintain the ability to feed the inmate population. All equipment has been ordered and awaiting delivery and installation. Will be invoiced upon completion.
TOTALS	\$500,000	\$53,306.50	\$177,441	\$269,252.50	All projects are at various stages. Void any unforeseen complications, all projects should be completed by the end of FY19.

2018 Accomplishments and Achievements

- American Corrections Association (ACA) Re-Accreditation
- Kitchen/Loading Dock Security Enhancements
- Best Practice Recognition of F²ACT and PA²CT
- Hepatitis A Vaccinations Upon Intake
- Medically Assisted Treatment (MAT) Expansion
- Home Incarceration Program (HIP) Risk Pilot
- Best Practice Recognition of LMDC Detox/Withdrawal Protocol
- LMDC Records Office Remodel
- HIV Testing
- Medicaid Expansion
- Incident Command Deployment
- Leadership Development
- Goodwill Partnership – SoftSkills Academy and Job Placement
- Close Observation – Patient Activity Monitoring and Management (PAMM) Tablet
- Real Time Video Monitoring of Single Cells for Close Observations
- Establishment of “Back Door” Referral Process for the Living Room
- National Commission on Correctional Health Care (NCCHC) Re-Accreditation
- Fixed Camera Video Retention
- Subject Matter Expert (SME) Audit – LMDC Judicial Directive Review
- Office of the Circuit Court Clerk (OCCC) to LMDC Records Court Order Sharepoint Site
- Security Door and Lock Replacement
- Decrease in Use of Force Incidents
- LMDC Website Re-Design
- Adult Basic Education (GED) Tablets and “GED Shed” Housing Unit
- SORT Detail – Clinic Runs
- Bio Fluid and Hazardous Material Safety Expansion
- Toys for Tots – Mayor’s Challenge
- Sanitation Plan
- Body Camera Expansion
- Capital Funds – Deferred Maintenance
- Employee Recognition Committee
- LMDC Recruitment Strategies
- Bail Project