



Louisville Metro Department of Corrections

Mark E. Bolton, Director



Budget Presentation
May 31, 2018

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 - 2017

INTAKE:

Bookings: 32,500

Avg. Bookings per Month: 2,708

Avg. Bookings per Day: 89

Top Booking Day of the Week:

Tuesday

Number 1 Arresting Agency: LMPD

Number 2 Arresting Agency: Jefferson
County Sheriff

RELEASE:

Annual Releases: 32,353

Avg. Monthly Releases: 2,696

Avg. Releases per Day: 89

Top Release Day of the Week:

Thursday

COST TO HOUSE PER DAY:

In-Bed (Main Jail/CCC): \$70.74

HIP: \$11.98 (inclusive of off-setting revenue)

Medical/Mental Health Bed: \$216.48

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

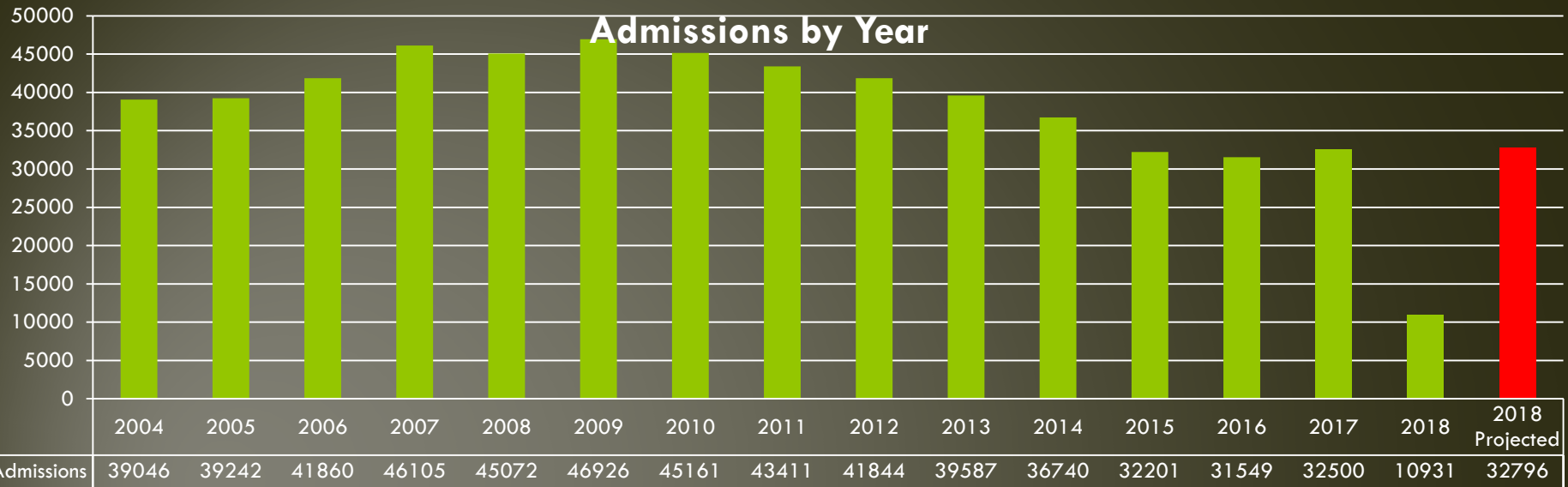
Population Management

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

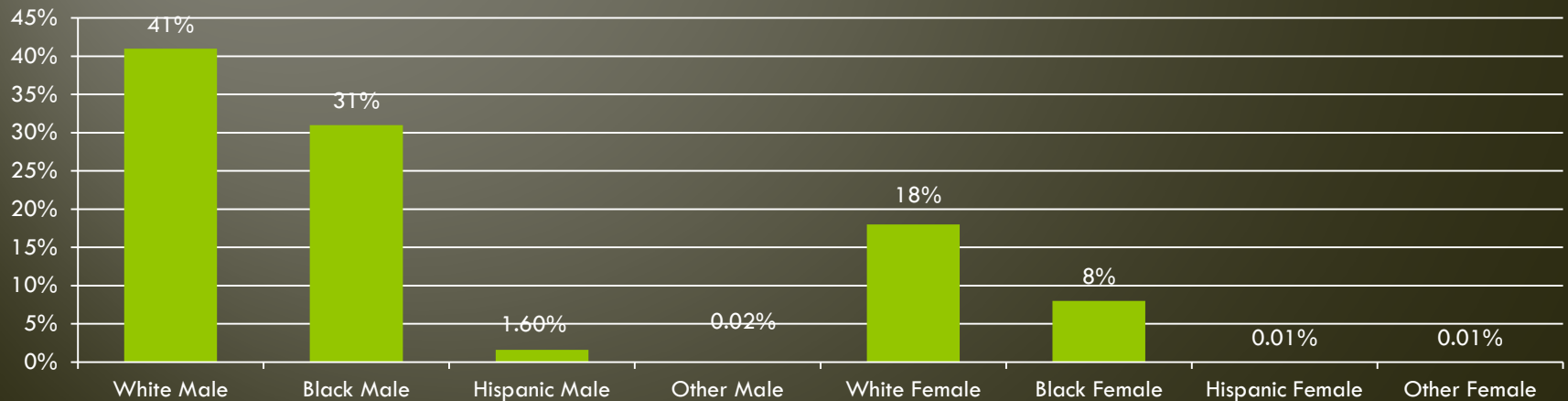
Admissions



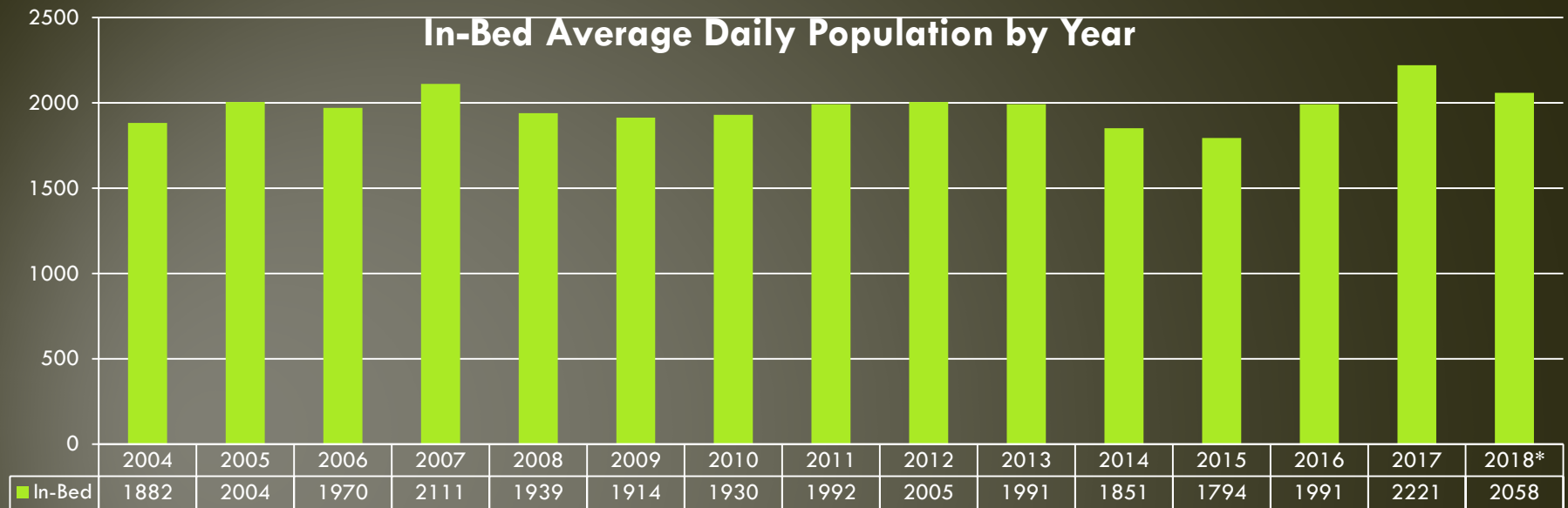
May 2018

*2018 current through last complete month
2018 Projected based on current trend

2017 Population Demographics - Booking



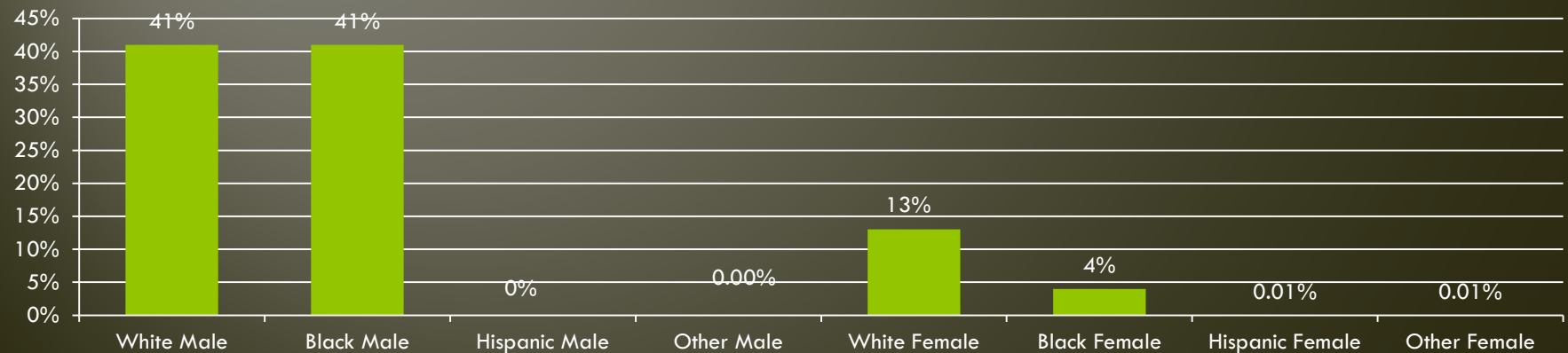
Average Daily Population



May 2018

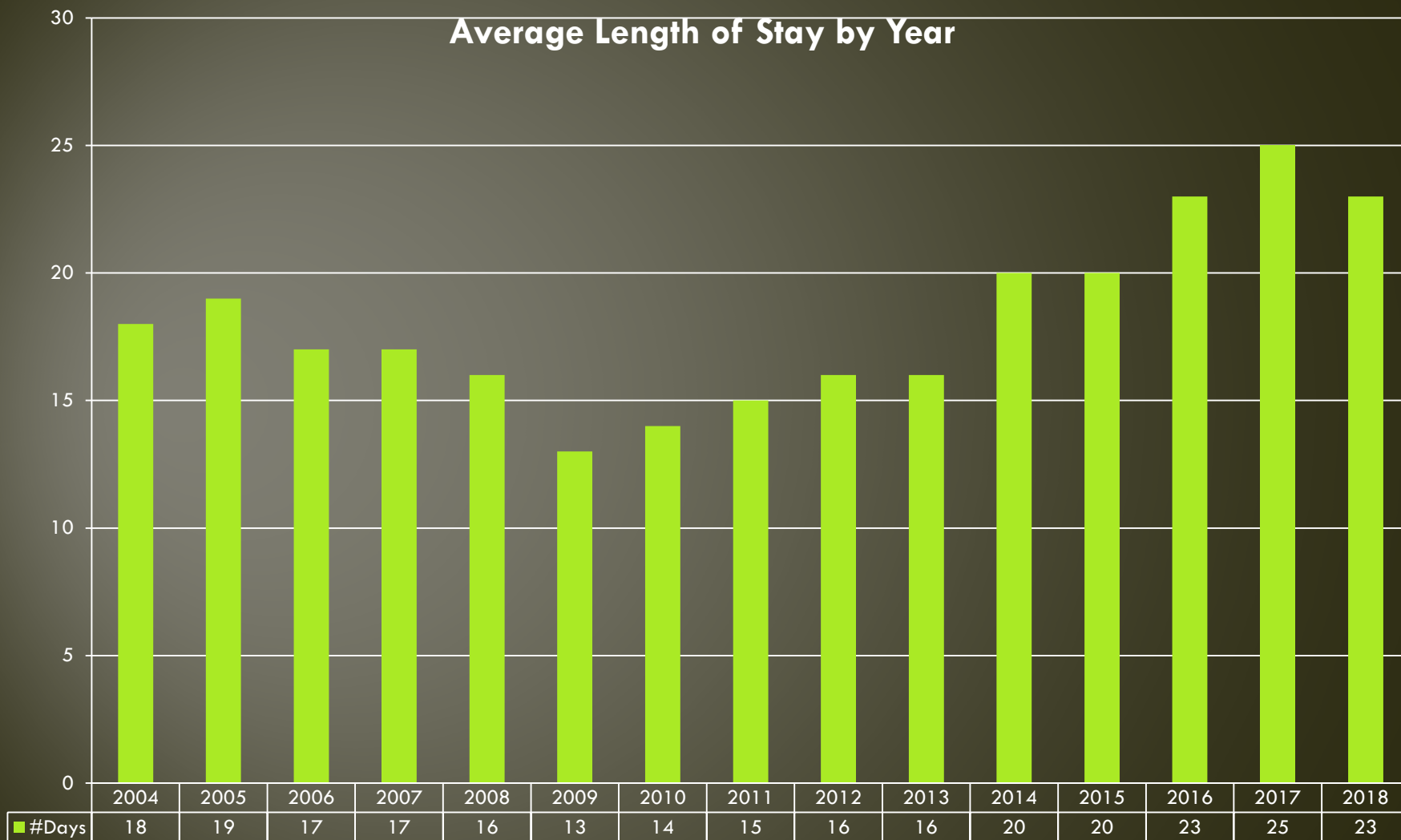
*2018 current through last complete month

2017 Population Demographics – In-Custody



Average Length of Stay

Average Length of Stay by Year

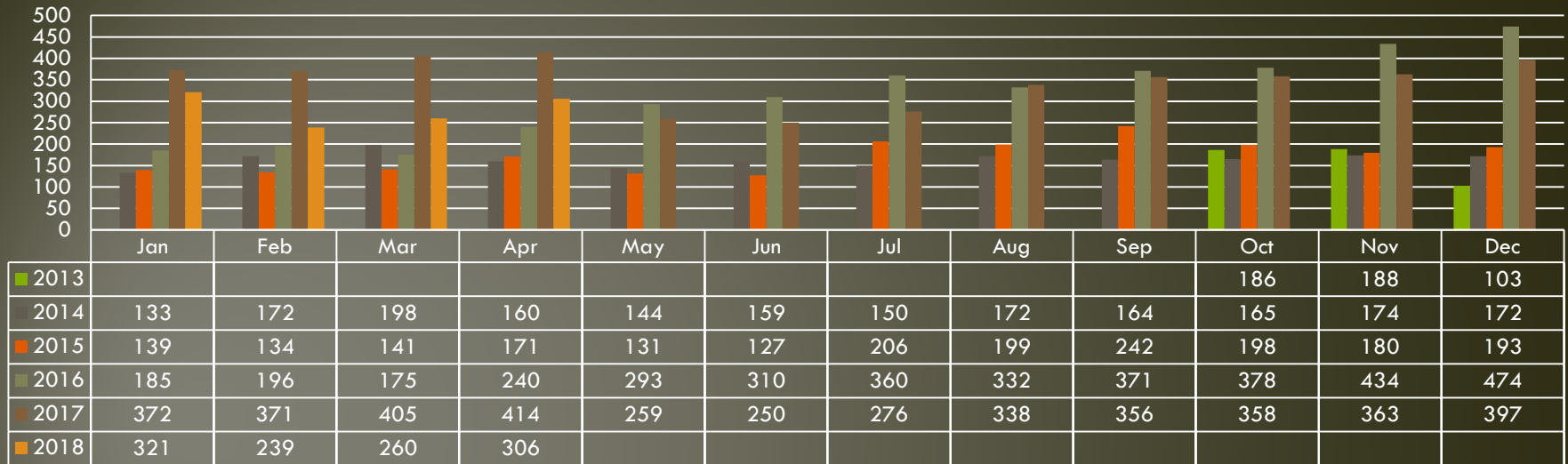


May 2018

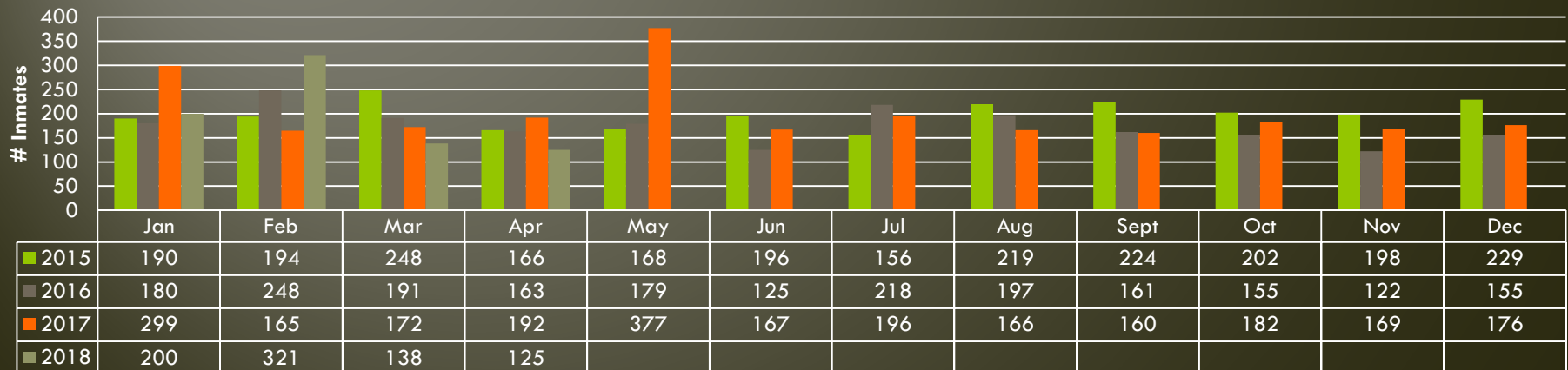
*2018 Projected based on current trend

State Inmate Population at LMDC

Average Total State Inmate Population by Month and Year 2013-2018

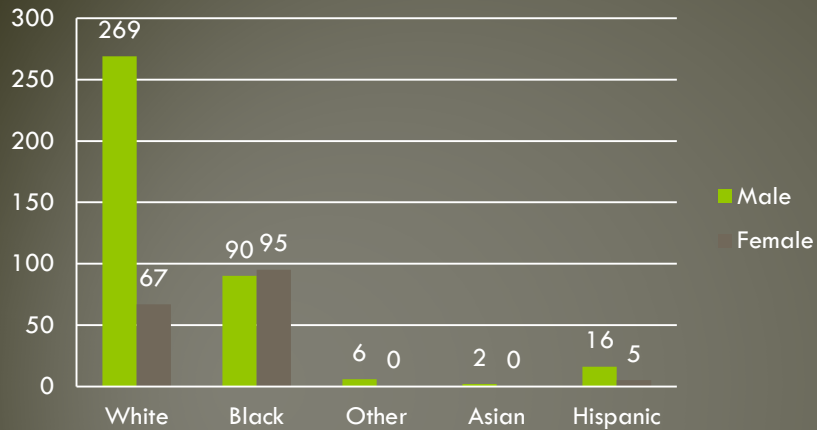


2015 - 2018 Inmates Transferred to KYDOC

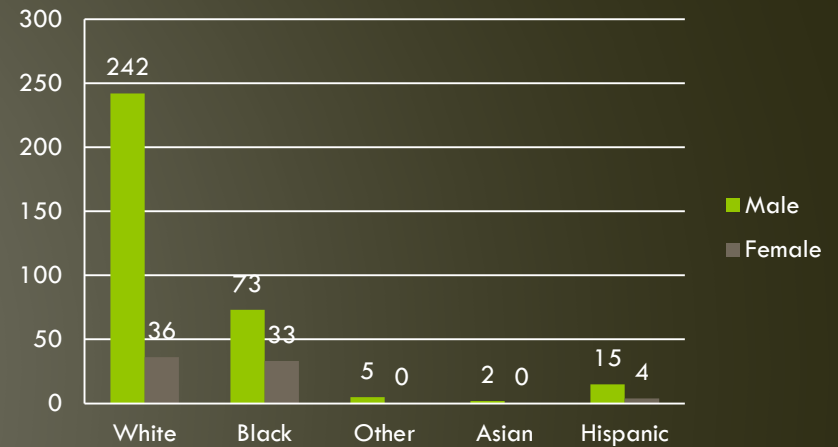


Staff Demographics

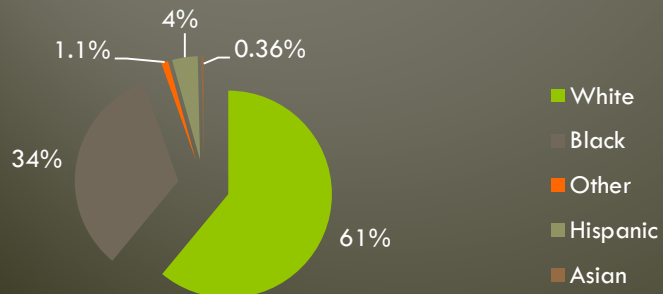
LMDC Current Staffing Levels by Race & Gender



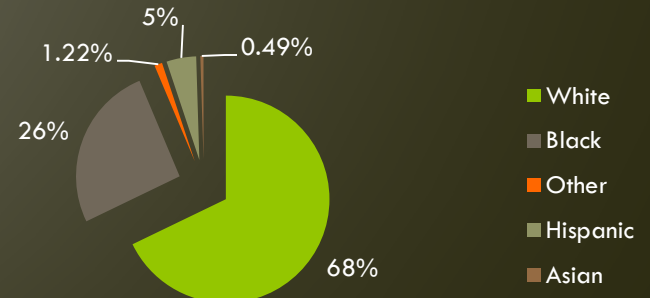
LMDC Current Staffing Levels by Race & Gender - Sworn



LMDC Current Staffing Levels by Race



LMDC Current Staffing Levels by Race - Sworn



*Current staffing as of 5/4/18

MEDICAL/PHARMACEUTICAL COST BREAKDOWN

Line Item	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18*
Physician Services	\$533,361	\$515,349	\$1,023,473	\$855,086	\$479,550	\$380,538	\$437,861	\$359,651
Dental	12,615	5,296	7,546	4,669	2,085	919	4,065	4,386
Mental Health Services	183,095	183,103	183,095	152,579	213,610	183,095	256,464	360,000
Lab Services – Misc.	162,407	100,063	114,694	127,376	62,826	68,710	71,678	61,190
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	948,302
Drugs/Medicine Supplies	63,104	49,234	59,152	42,426	51,707	45,091	56,298	72,272
Dental Supplies	4,367	480	469	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	\$1,805,801

*Projected through end of FY18

** In FY18, the \$7.4 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 7% or 8,504 hours of the total overtime in FY18*** 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 \$218,892.

*** 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 29, 2018 LMDC medical staff have completed in excess of 5,000 injections.

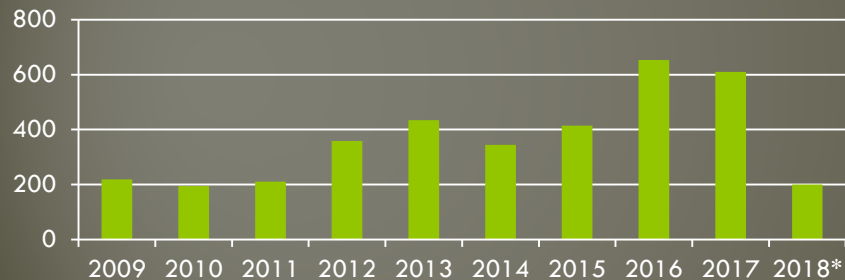
ER Visits-EMS Transports-Hospital Admissions and Days

Monthly Average by Year										
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018*
Emergency Room Visits	18	16	17	30	36	28	34	55	51	50
EMS Transports	3	5	6	10	11	5	13	23	24	15
Hospital Admissions	4	4	5	9	7	5	8	12	9	14
Hospital Days	16	19	16	27	23	27	20	40	32	46

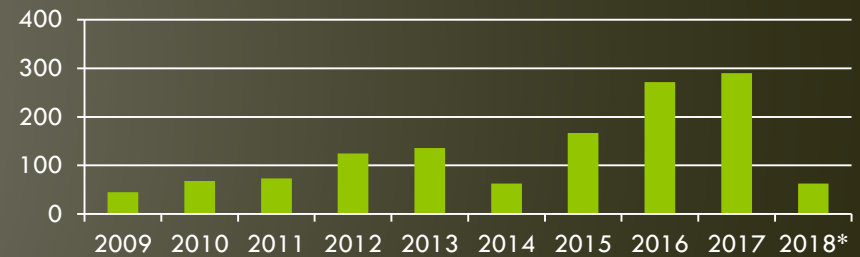
May 2018

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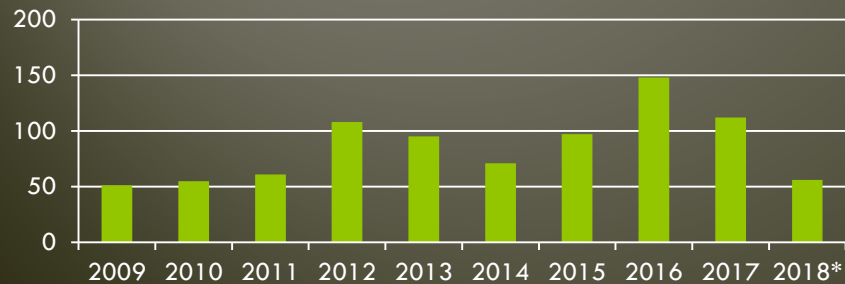
Emergency Room Visits - Actual



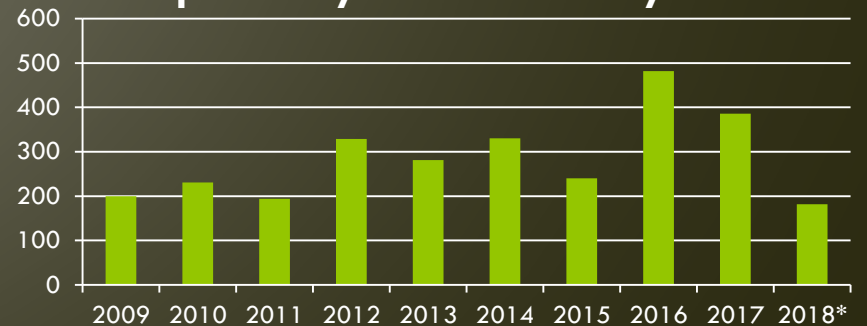
EMS Transports - Actual



Hospital Admissions - Actual



Hospital Days Consumed by Year



2018* current through last completed month

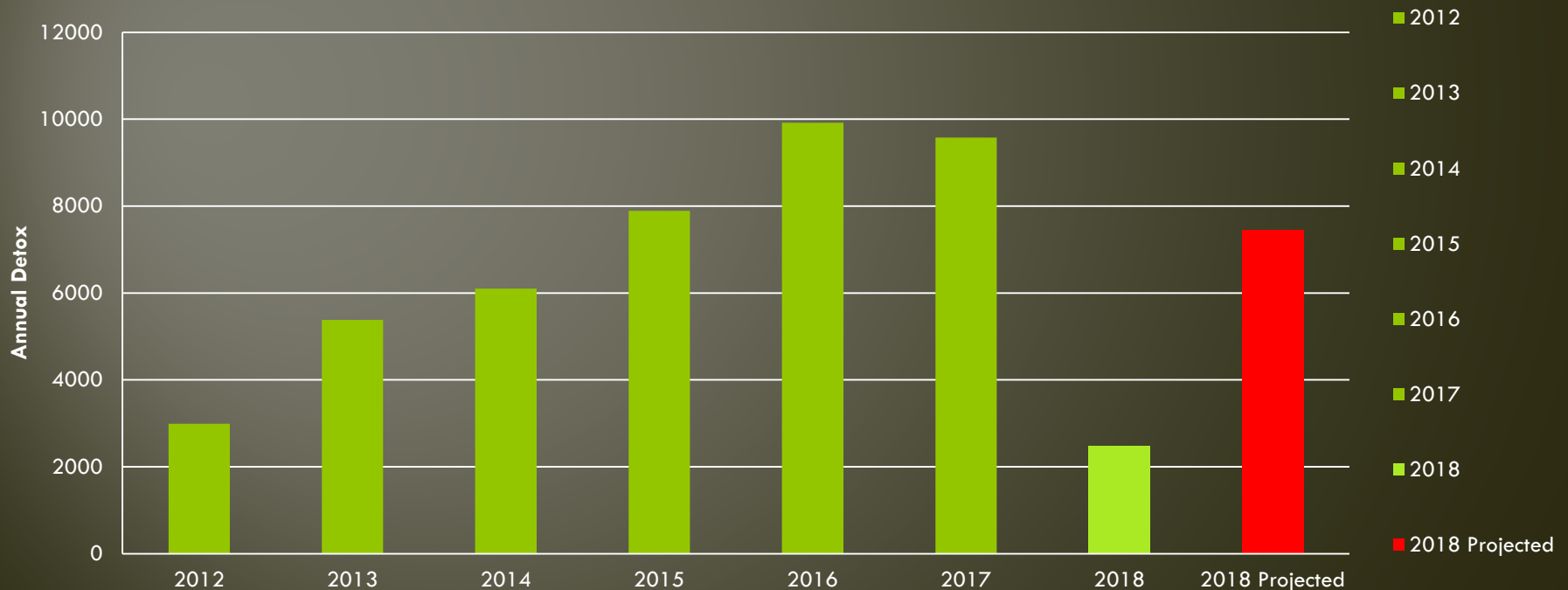
Detox at LMDC

	2012	2013	2014	2015	2016	2017	2018	2018 Projected
Total Detox	2,992	5,379	6,100	7,893	9,916	9,576	2,484	7,452
Benzodiazapines	601	1,480	2,077	2,713	2,898	2,586	696	2,088
ETOH (Alcohol)	847	1,474	1,709	2,597	3,485	3,149	839	2,517
Opiates	2,909	3,851	4,290	5,055	6,115	5,936	1418	4,254
Release prior to completing detox	Not Tracked	Not Tracked	Not Tracked	3,658	4,359	3,922	803	2,409

2018 Current through last completed month

2018 Projected based on current trend

Annual Detox



*2018 current through last complete month

2018 Projected based on current trend

May 2018

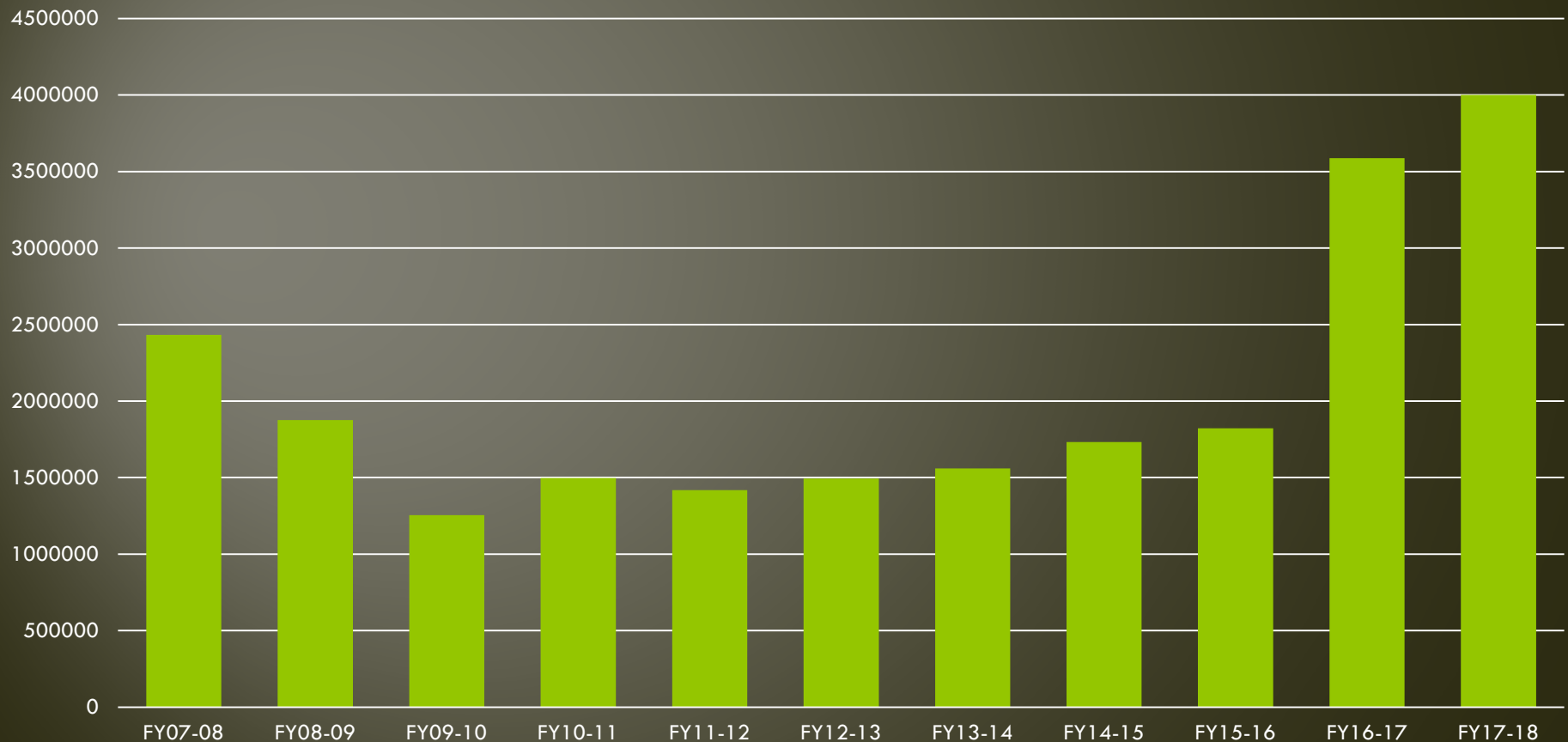
Overtime

Overtime Budget Expenditure by Fiscal Year

FY07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18*
\$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	\$3,587,542	\$4,001,095

*July 2017 through April 2018

Fiscal Year Overtime Budget Expenditure



* FY18 Current expense through April 2018

H3 Operation

As of 4/30/18, the cost to operate H3 for FY18 is \$2,493,432 – inclusive of bed cost and overtime for staffing. Operation cost for H3 is an unbudgeted expense.

2017

January						
S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

April						
S	M	T	W	T	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30						

July						
S	M	T	W	T	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

October						
S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

| | February | | | | | | | |----------|----|----|----|----|----|----| | S | M | T | W | T | F | S | | | | | 1 | 2 | 3 | 4 | | 5 | 6 | 7 | 8 | 9 | 10 | 11 | | 12 | 13 | 14 | 15 | 16 | 17 | 18 | | 19 | 20 | 21 | 22 | 23 | 24 | 25 | | 26 | 27 | 28 | | | | | | | | | | | | | | | May | | | | | | | |-----|----|----|----|----|----|----| | S | M | T | W | T | F | S | | | 1 | 2 | 3 | 4 | 5 | 6 | | 7 | 8 | 9 | 10 | 11 | 12 | 13 | | 14 | 15 | 16 | 17 | 18 | 19 | 20 | | 21 | 22 | 23 | 24 | 25 | 26 | 27 | | 28 | 29 | 30 | 31 | | | | | | | | | | | | | | August | | | | | | | |--------|----|----|----|----|----|----| | S | M | T | W | T | F | S | | | | 1 | 2 | 3 | 4 | 5 | | 6 | 7 | 8 | 9 | 10 | 11 | 12 | | 13 | 14 | 15 | 16 | 17 | 18 | 19 | | 20 | 21 | 22 | 23 | 24 | 25 | 26 | | 27 | 28 | 29 | 30 | 31 | | | | | | | | | | | | | November | | | | | | | |----------|----|----|----|----|----|----| | S | M | T | W | T | F | S | | | | | 1 | 2 | 3 | 4 | | 5 | 6 | 7 | 8 | 9 | 10 | 11 | | 12 | 13 | 14 | 15 | 16 | 17 | 18 | | 19 | 20 | 21 | 22 | 23 | 24 | 25 | | 26 | 27 | 28 | 29 | 30 | | | | | | | | | | | |
| | March | | | | | | | |-------|----|----|----|----|----|----| | S | M | T | W | T | F | S | | | | | 1 | 2 | 3 | 4 | | 5 | 6 | 7 | 8 | 9 | 10 | 11 | | 12 | 13 | 14 | 15 | 16 | 17 | 18 | | 19 | 20 | 21 | 22 | 23 | 24 | 25 | | 26 | 27 | 28 | 29 | 30 | 31 | | | | | | | | | | | | June | | | | | | | |------|----|----|----|----|----|----| | S | M | T | W | T | F | S | | | | | | 1 | 2 | 3 | | 4 | 5 | 6 | 7 | 8 | 9 | 10 | | 11 | 12 | 13 | 14 | 15 | 16 | 17 | | 18 | 19 | 20 | 21 | 22 | 23 | 24 | | 25 | 26 | 27 | 28 | 29 | 30 | | | | | | | | | | | | September | | | | | | | |-----------|----|----|----|----|----|----| | S | M | T | W | T | F | S | | | | | | | 1 | 2 | | 3 | 4 | 5 | 6 | 7 | 8 | 9 | | 10 | 11 | 12 | 13 | 14 | 15 | 16 | | 17 | 18 | 19 | 20 | 21 | 22 | 23 | | 24 | 25 | 26 | 27 | 28 | 29 | 30 | | | | | | | | | | | December | | | | | | | |----------|----|----|----|----|----|----| | S | M | T | W | T | F | S | | | | | | | 1 | 2 | | 3 | 4 | 5 | 6 | 7 | 8 | 9 | | 10 | 11 | 12 | 13 | 14 | 15 | 16 | | 17 | 18 | 19 | 20 | 21 | 22 | 23 | | 24 | 25 | 26 | 27 | 28 | 29 | 30 | | 31 | | | | | | | |

Highlighted dates indicate days H3 was open with inmates present.

FY 18 Capital Projects:

CCC Roof Project

Expected Completion by end of
May 2018 - \$450,000



Main Jail Complex Roof Project
was completed mid-May, which
included the removal and
replacement of the existing
roof that was not addressed in
the first phase of the project in
FY16 - \$475,000

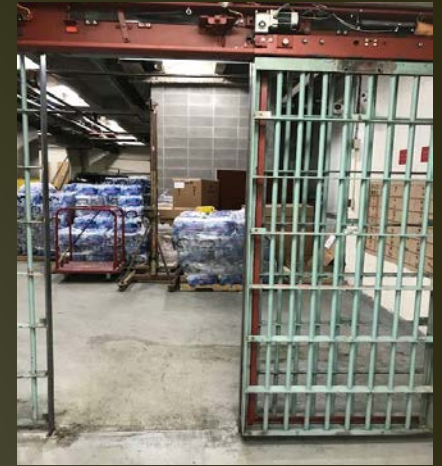
FY 18 Capital Projects:

HOJ Door/Lock/Sensor Project
Expected Completion by end of
May 2018 - \$405,000



Above: HOJ Loading Dock Doors
New doors, with windows, hold open
locks, ability to now be
secured...unlock from in/out.

Right: H5 west wing old sliders
removed, prep and install



Top: Work on the HOJ
Kitchen Sally-port sliders.
Old mechanical box removed
and re-fitted with new box
and internal sliding
mechanism, door framing
and electrical work.
Bottom: Completed