



Louisville Metro Department of Corrections

Mark E. Bolton, Director



Budget Presentation
June 6, 2016

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 - 2015

INTAKE:

Bookings: 32,201

Avg. Bookings per Month: 2,683

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: 32,355

Avg. Monthly Releases: 3,060

Avg. Releases per Day: 88

Top Release Day of the Week:

Friday

COST TO HOUSE PER DAY:

Main Jail: \$76

CCC: \$83

HIP: \$19 (inclusive of off-setting revenue)

Medical/Mental Health Bed: \$212

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

Population Management

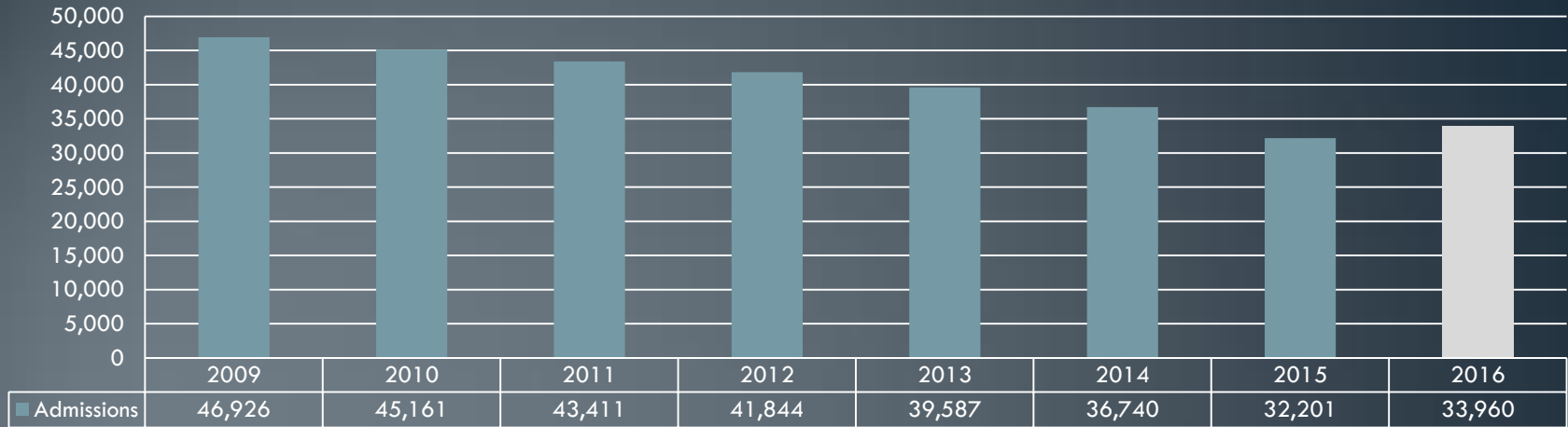
Total Number of Beds

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 not budgeted

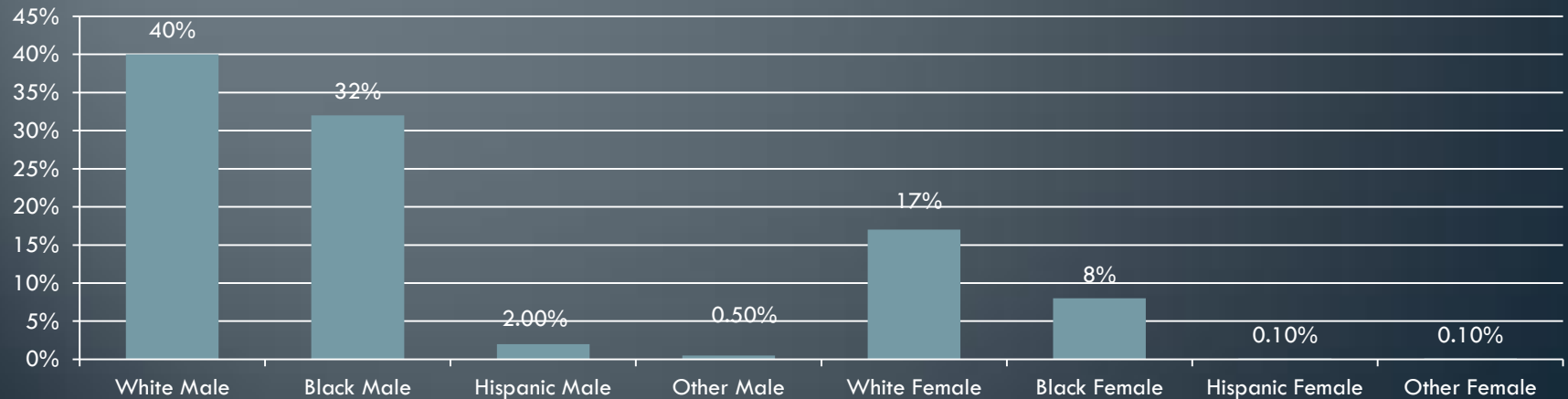
Admissions

Admissions



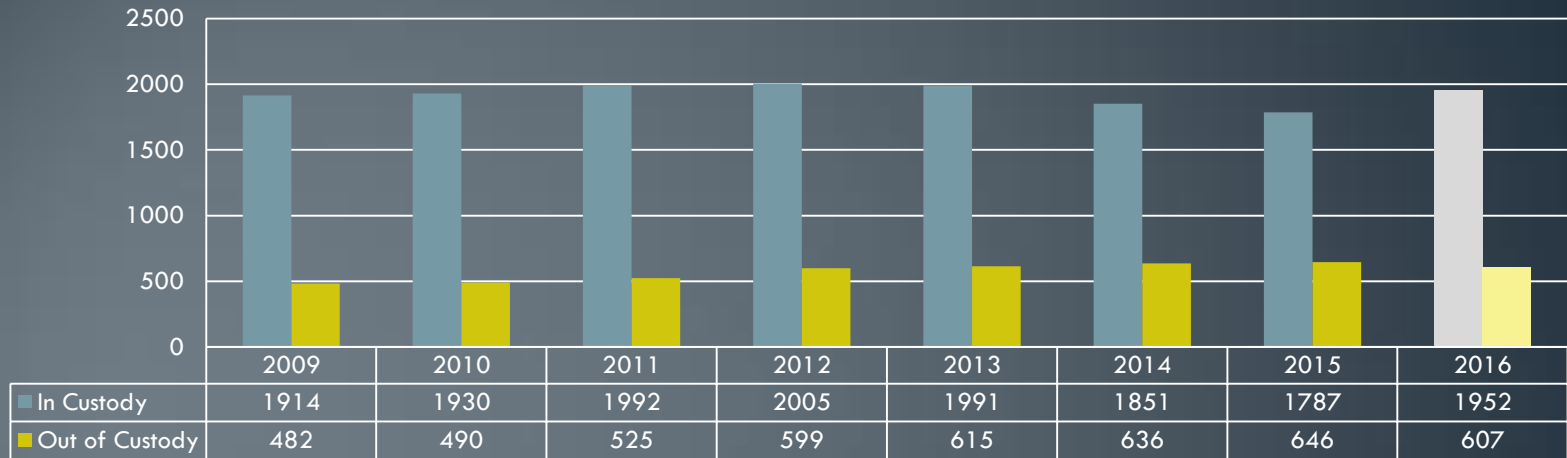
2016 Projected based on current trend January – April 2016

Population Demographics - Booking



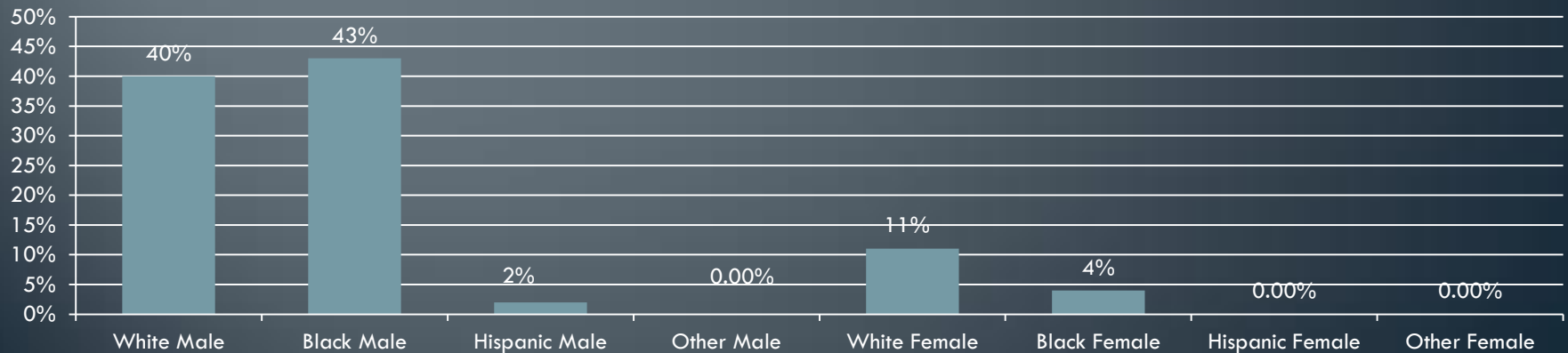
Average Daily Population

Average Daily Population



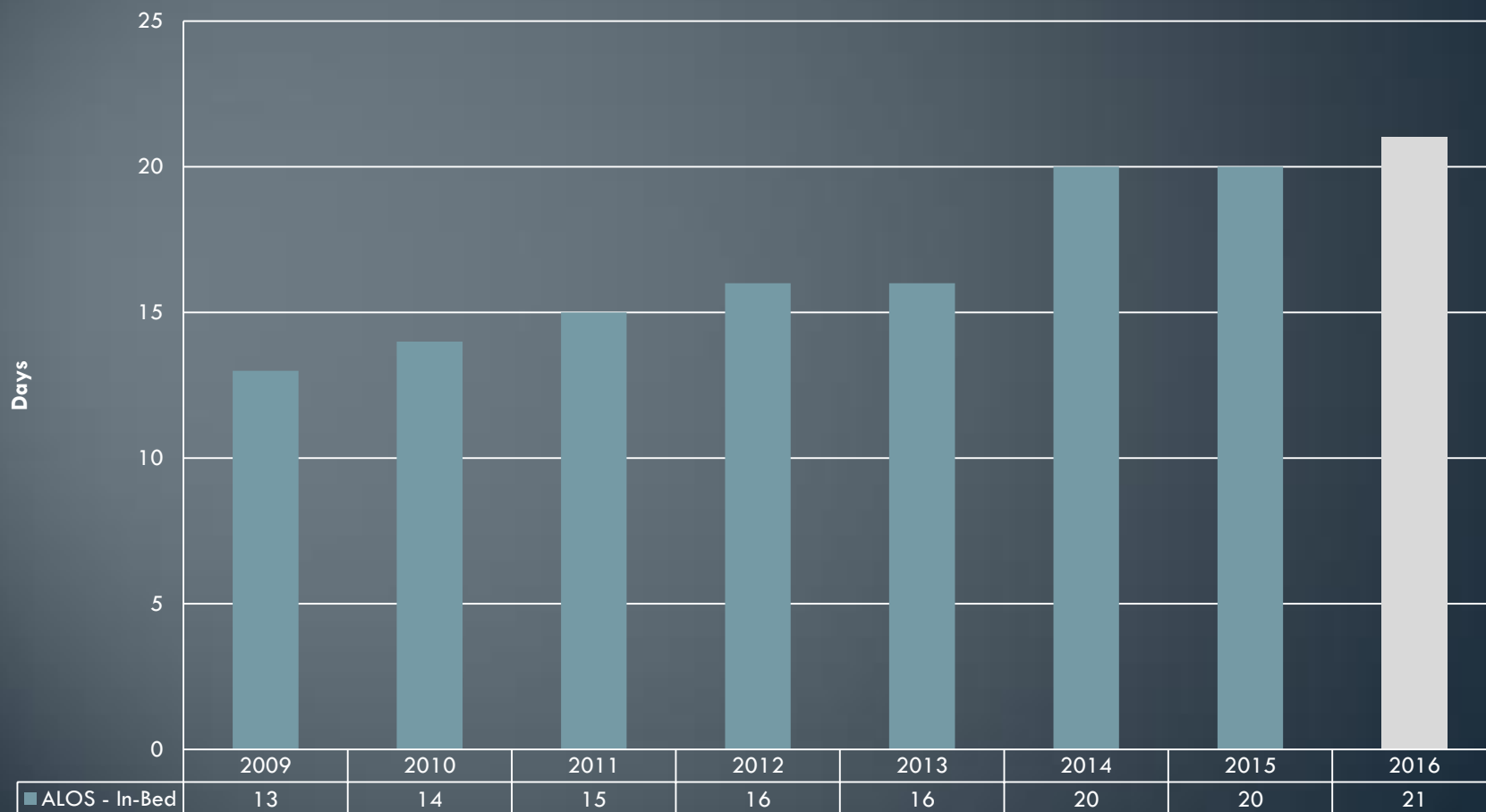
2016 Projected based on current trend January – April 2016

Population Demographics – In-Custody



Average Length of Stay

Average Length of Stay (ALOS) – In-Bed



2016 Projected based on current trend January – April 2016

MEDICAL/PHARMACEUTICAL COST BREAKDOWN

Line Item	FY11	FY12	FY13	FY14	FY15	FY16*
Physician Services	\$533,361	\$515,349	\$1,023,473	\$855,086	\$479,550	\$342,432**
Dental	12,615	5,296	7,546	4,669	2,085	360
Mental Health Services	183,095	183,103	183,095	152,579	213,610	104,616
Lab Services – Misc.	162,407	100,063	114,694	127,376	62,826	68,532
Medical Services	5,016,709	5,266,293	5,317,484	6,275,577	6,550,539	6,710,868
Pharmacy/Prescription	712,893	781,977	1,035,454	597,167	552,463	371,028
Drugs/Medicine Supplies	63,104	49,234	59,152	42,426	51,707	27,648
Dental Supplies	4,367	480	469	0	0	0
TOTAL	\$6,688,551	\$6,901,795	\$7,740,898	\$8,054,800	\$7,912,780	\$7,625,484

*Projected through end of FY16

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

- Approximately 14 - 16% or 9,608 hours of total overtime in FY16*** 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 \$230,592.

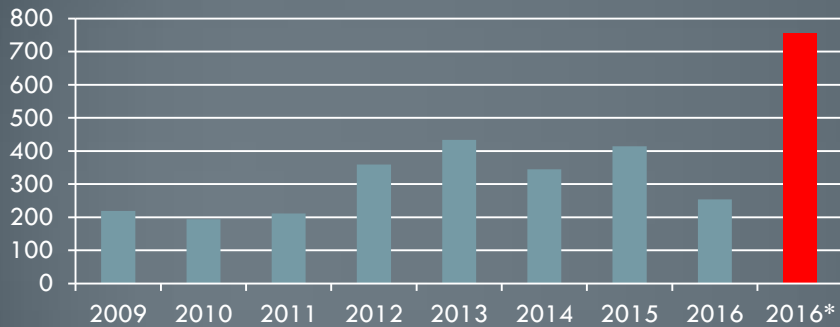
*** Calculated based on current trend.

- As a result of 340b pricing (Federal pricing for HIV and Hepatitis C medications), some of the most expensive medications, a comparison of full year pre-340b pricing (2013) and full year post-340b pricing (2015) yielded a \$450,000 savings .

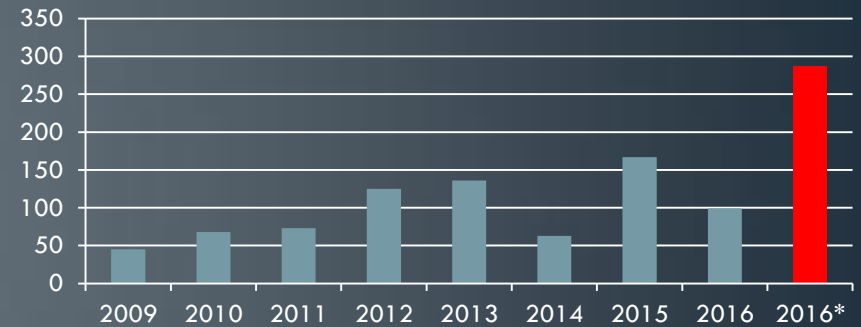
ER Visits-EMS Transports-Hospital Admissions and Days

Monthly Average by Year								
	2009	2010	2011	2012	2013	2014	2015	2016
Emergency Room Visits	18	16	17	30	36	28	34	63
EMS Transports	3	5	6	10	11	5	13	24
Hospital Admissions	4	4	5	9	7	5	8	13
Hospital Days	16	19	16	27	23	27	20	41

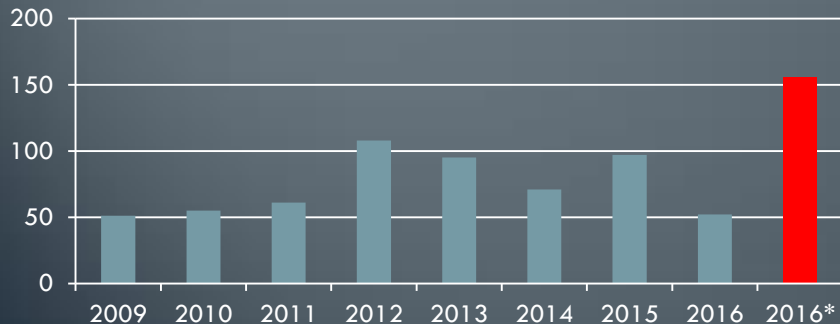
Emergency Room Visits - Actual



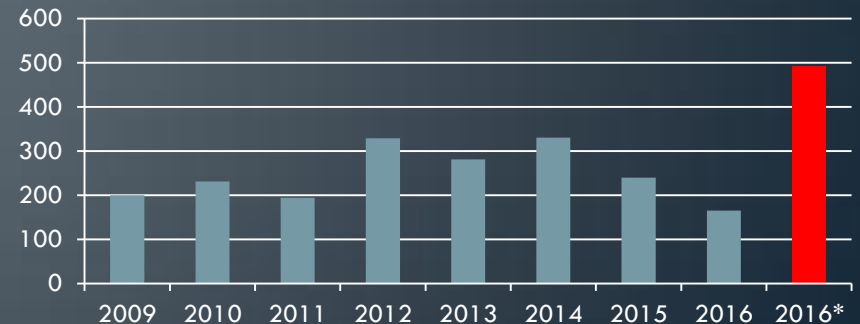
EMS Transports - Actual



Hospital Admissions - Actual



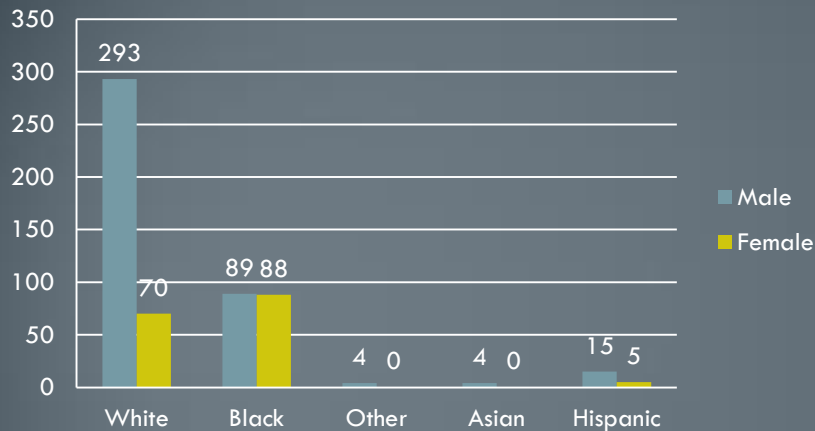
Hospital Days - Actual



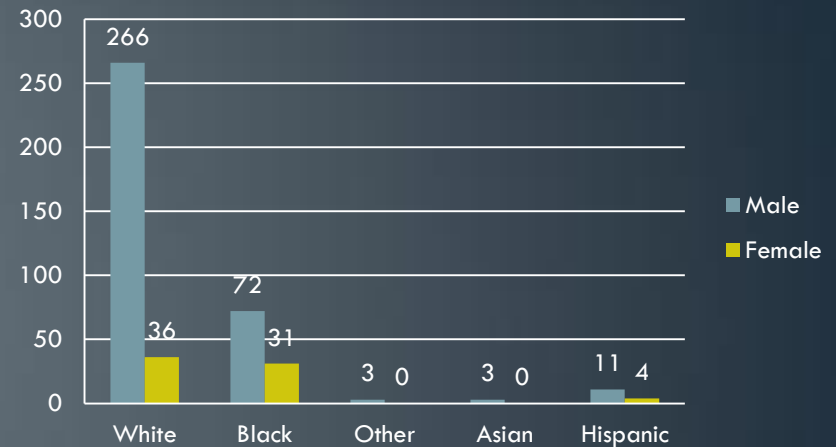
2016 Actual based on January-April
 2016* Projected based on current trend

Staff Demographics

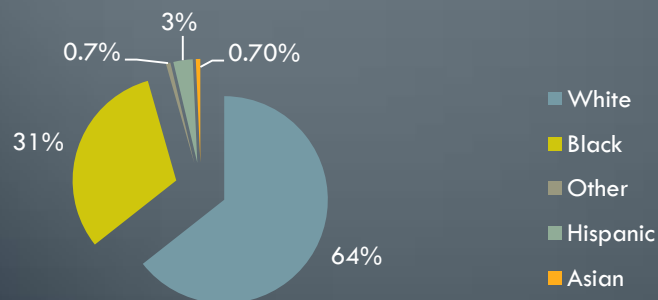
LMDC Current Staffing Levels by Race & Gender



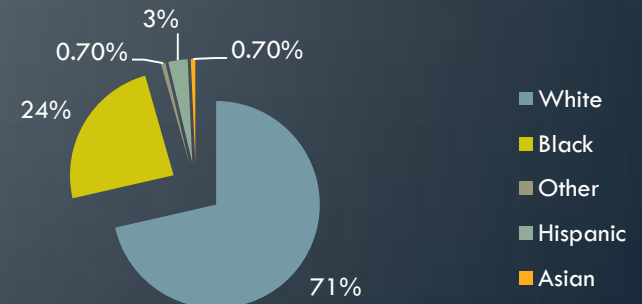
LMDC Current Staffing Levels by Race & Gender - Sworn



LMDC Current Staffing Levels by Race

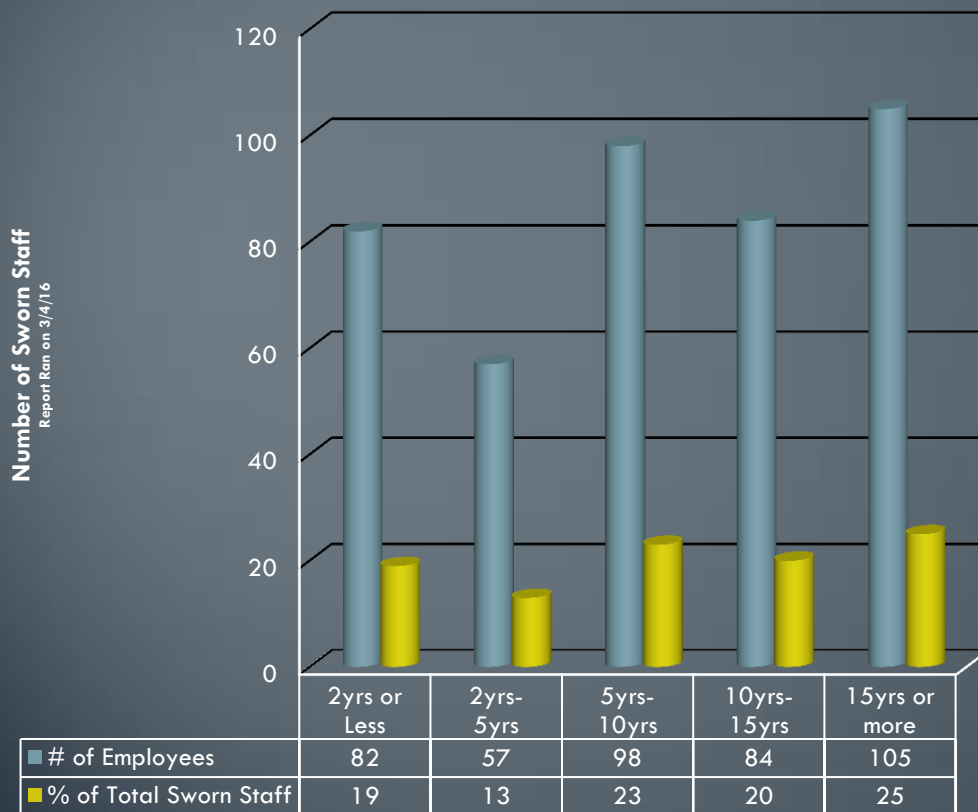


LMDC Current Staffing Levels by Race - Sworn



Sworn Staff Tenure

Sworn Staff Tenure
As of 3/4/16: 426 Sworn Staff



➤ Younger Workforce – 139 officers with 5 years or less

➤ 25% officers eligible to retire in the next 5 years

Requested Position

Community Outreach Specialist – Kynector (Cost: \$45,427 annually)

- Started April 2014 in partnership with Community Services and Public Health and Wellness (funding from KY Cabinet for Health and Family Services)
- Currently funded through 6/30/16
- Loss of this position would:
 - Increase number of inmates not being connected with insurance – adversely affecting multiple programs (F²ACT, PA²CT, ACT, etc.)
 - Inmates not receiving the care they need, end up cycling back through the jail and/or other system stakeholder facilities/services
- Responsible for connecting inmates, upon their release, with health insurance providing them the opportunity to receive needed services/care
- 1,839 inmates have been enrolled in insurance via the Kynector assigned to LMDC (April 2014 through May 2016)

Initiatives:

Physical Plant Assessment/Staffing Analysis

In-Depth review to develop recommendations for improvement to include:

- Inmate safety, health and wellness
- Useful life of existing facilities
- Use of existing space and potential design enhancements
- Population forecast
- Manage finite bed space to provide right services for high-needs inmates

PREA Audit

In January 2016 LMDC completed an initial Prison Rape Elimination Act (PREA) Audit. In the words of the auditor LMDC was “definitely audit ready”. LMDC anticipates receiving certification in June 2016.

SB 192 Substance Abuse Treatment Expansion

- Funding to expand in-jail substance abuse treatment
- Medication Assisted Treatment (Vivitrol) for eligible opiate addicts returning to the community

HIV Testing

In February 2016, LMDC in conjunction with Public Health and Wellness and Volunteers of America, started voluntary testing of inmates for HIV beginning with those identified as high-risk. Through April, 338 inmates have been tested.

Achievements:

Reduced Single Cell Use

LMDC has reduced the use of Administrative/Single Cells by 40% in 2015. Alternative uses for these housing units are currently being explored to maximize use of finite bed space.

F²ACT

Familiar Faces Action and Community Transition assist those who are homeless with mental illness in making community connection pathways. In 2015, 62% of those assisted did not return to custody. Upon release, those in the program receive:

- Seasonally appropriate clothing
- Medications (as necessary)
- Hygiene Items
- Resource connection
- Backpack
- Warm hand-off to a community bed

Capital Requests:

Items 2 – 10 presented as part of 10 year Capital Project Plan

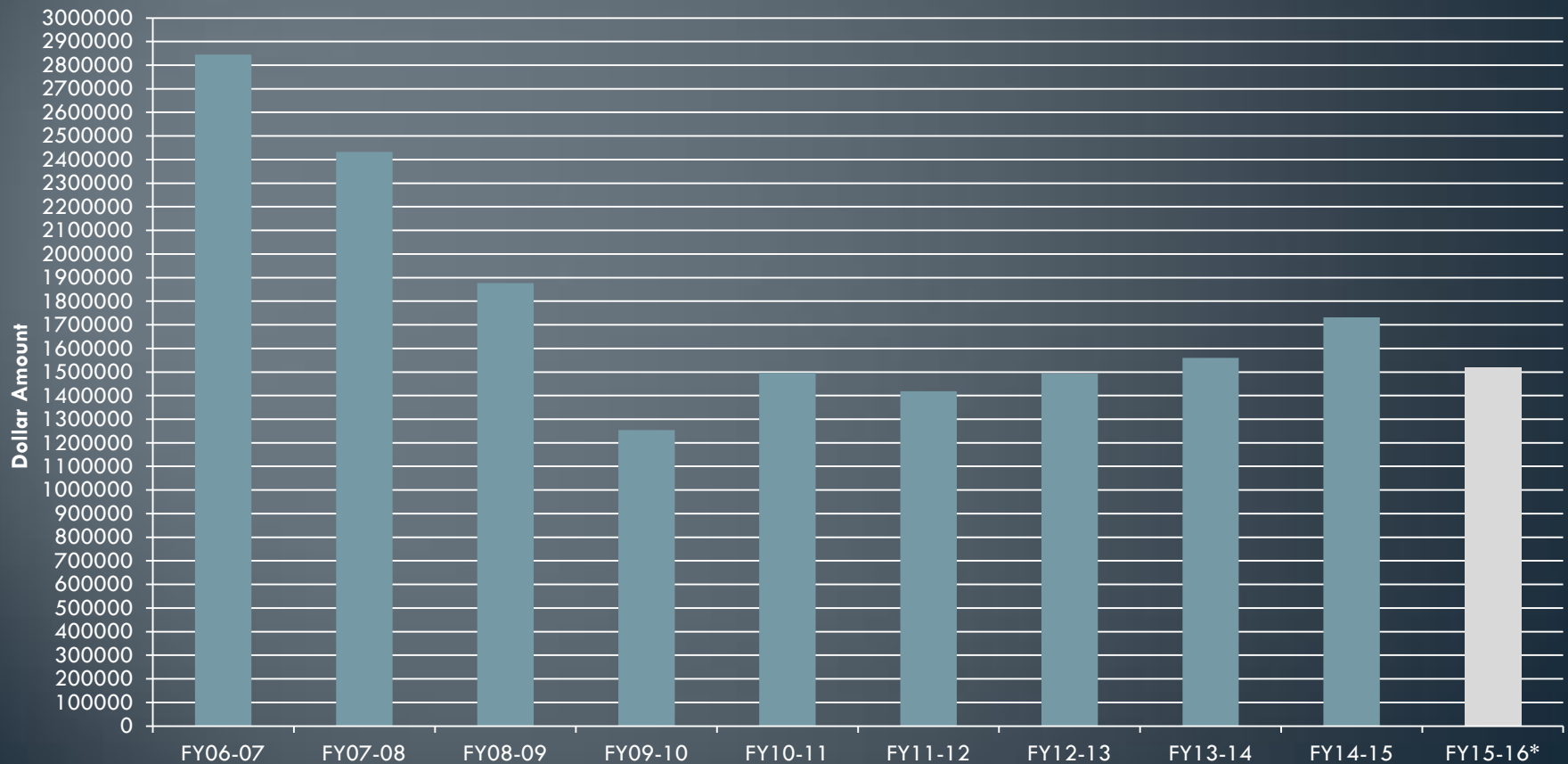
1. Main Jail Roof Removal and Replacement – Additional funding needed to complete full scope of work for FY16 Capital Project. Removal and replacement of the existing roof at the Main Jail that were not addressed in the first phase of the project in FY16, as well as removal and replacement of sections of the Community Corrections Center roof as dictated by need/priority: \$475,000
2. CCC Roof Replacement – Removal of existing roof and replacement: \$350,000
3. Main Jail HVAC Upgrade – Complete upgrade to internal components that govern HVAC controls throughout the Main Jail: \$1,350,000
4. Hall of Justice 5th & 6th Floor Door Replacement – Replaces 40 original doors that are old and in disrepair requiring constant maintenance: \$120,000
5. Kitchen Equipment Replacement – Due to the age of the existing equipment they are in frequent need of service or are inoperable: \$130,627
6. Main Jail/Hall of Justice Fire, Life-Safety Repairs – Smoke detectors and security cage coverings; Heat sensors in the mechanical rooms: \$50,000
7. Elevator Upgrade (Phased Project) – Upgrade to existing elevators would provide efficient and less problematic means for transferring staff and inmates, and laundry and food delivery from one floor to another: Phase 1 - \$200,000 FY17; Phase 2 - \$175,000 FY18
8. Main Jail/Hall of Justice Locking Hardware/Doors – Framing/Door replacement/Hardware (Locks)/Air System/Electronic Controls: \$550,000
9. Main Jail Floor Coating Repair – Current flooring in the Main Jail is deteriorating and “pot holes” are forming in the floor: \$1,312,500
10. Community Corrections Center Fire System/Panel Replacement – Fire panel and smoke detectors: \$1,100,000

Total Cost: \$5,813,127

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*
\$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	\$1,731,835.50	\$1,520,517.60

Fiscal Year Overtime Budget Expenditure



* Calculated projection based on current trend

Vacant and Abandoned Properties – Inmate Work Crews

2013 VAP – Inmate Work Crews													
	Jan	Feb	March	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Total
Crew 1	0	0	0	0	0	0	247	139	194	267	27	196	1070
Crew 2	0	0	0	0	0	0	219	219	214	128	151	100	1031
Total	0	0	0	0	0	0	466	358	408	395	178	296	2101

2014 VAP – Inmate Work Crews													
	Jan	Feb	March	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Total
Crew 1	53	76	243	179	202	205	84	203	233	264	144	253	2139
Crew 2	220	51	64	205	198	211	226	227	177	193	106	187	2065
Crew 3	0	0	0	0	31	83	109	79	90	58	2	80	532
Total	273	127	307	384	431	499	419	509	500	515	252	52	4736

2015 VAP – Inmate Work Crews													
	Jan	Feb	March	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Total
Crew 1	248	317	237	239	206	244	165	216	249	236	264	250	2871
Crew 2	201	101	226	193	131	212	190	79	214	218	167	185	2117
Crew 3	166	32	35	119	41	69	91	74	191	243	90	129	1280
Total	615	450	498	551	378	525	446	369	654	697	521	564	6268

2016 VAP – Inmate Work Crews													
	Jan	Feb	March	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Total
Crew 1	211	72	155	207									645
Crew 2	148	204	221	83									656
Crew 3	39	33	51	128									251
Crew 4	0	0	70	190									260
Total	398	309	497	608									1812

Detox at LMDC

2014 Detox at LMDC

	Jan	Feb	March	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Total
Total	450	404	467	515	462	485	625	589	568	537	497	501	6100
Benzodiazapine	147	194	161	148	136	161	218	189	195	165	184	179	2077
ETOH	103	121	104	145	128	118	194	198	161	142	130	165	1709
Opiates	340	284	246	371	344	382	453	392	401	385	361	331	4290

2015 Detox at LMDC

	Jan	Feb	March	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Total
Total	685	443	606	443	444	616	766	764	723	739	783	881	7893
Benzodiazapine	229	179	236	181	169	206	266	258	216	271	231	271	2713
ETOH	256	122	178	138	132	216	218	260	258	261	272	286	2597
Opiates	434	320	423	301	290	270	525	500	435	483	503	571	5055
Rels Prior to Completion	283	179	242	380	306	248	278	354	303	350	304	431	3658

2016 Detox at LMDC

	Jan	Feb	March	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Total
Total	798	847	1004	903									3552
Benzodiazapine	223	257	314	254									1048
ETOH	290	299	334	342									1265
Opiates	475	538	646	539									2198
Rels Prior to Completion	360	400	432	418									1610

Based on current trend – 2016 Projected:

Total Detox: 10,656
 Benzodiazapines: 3,144
 ETOH: 3,795
 Opiates: 6,594