

# Lexington Fayette Urban County Government

Director Rodney Ballard  
Division of Community Corrections  
January 22, 2013



Roadway to Success

# Expedited Hiring Process

Snap Shot March 15, 2012

- 58 Correctional Officers Short
- Morale was suffering
- Staff working 3 & 4 double shifts (16 hrs.) per week
- Overtime for the month of March 2012 for two paid periods was \$181,874.00

# Staffing/Overtime Update

## Compare Contrast

March 15, 2012

58 officers short

03/25/2012	Overtime Dollars	\$93,153.00*
03/11/2011	Overtime Dollars	<u>\$21,583.00*</u>
		\$71,570.00



\* Source People Soft

# Staffing/Overtime Update

## Compare Contrast

08/14/2011	Overtime Dollars	\$61,840.00*
08/12/2012	Overtime Dollars	<u>\$27,132.00*</u>
		\$40,708.00



10/23/2011	Overtime Dollars	\$72,279.00*
10/21/2012	Overtime Dollars	<u>\$47,434.00*</u>
		\$24,845.00



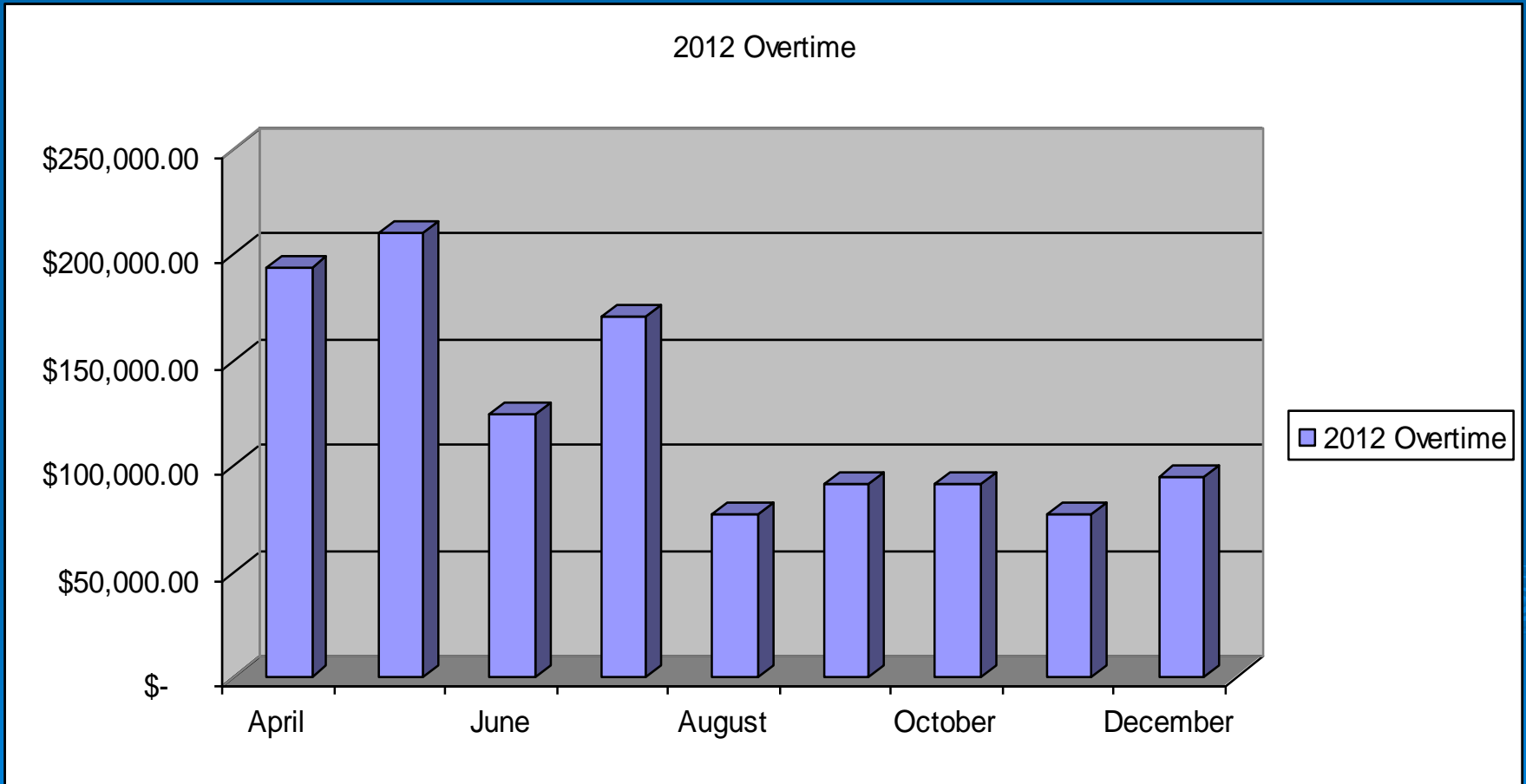
\* Source People Soft

# Staffing/Overtime Update

2012

April	\$193,998.65
May	<b>\$210,529.60</b>
June	\$124,219.71
July	\$170,233.66
August	<b>\$76,855.46</b>
September	\$91,381.74
October	\$91,095.42
November	\$77,570.83
December	\$95,012.10

# 2012 Overtime





# Staffing Levels

Fully staffed with 14 to begin the Academy on Monday, January 28, 2013.

To date seven (7) former Correction Officers have been reinstated.



# Officers Dining Room

Opened at “No Cost” to the Tax Payers

- Cheese Burger & Tater Tots      \$2.75
- Full Salad Bar                      0.40 per oz.
- Needs some fine-tuning

*Urban County Government*

*Division of Community Corrections*

*Officers Training Room*



# Revenue

## Catastrophic Medical FY 12

The Kentucky Department of Corrections ran out of money to pay LFUCG in the last half of FY 12.

Our staff continued processing our catastrophic medical claims paperwork knowing the DOC was broke!

Their hard work & do diligences has paid off!

To date for FY 13 we have collected \$312,551.00!

# Revenue

## Federal Inmates

The Commissioner of Public Safety & I have met with the U.S. Marshall for the Eastern Judicial District of Kentucky and expressed an interest in housing more federal inmates.

- Average Daily Population in FY 12 was 80 and the revenue was \$1,688,831.00.
- Average Daily Population in FY 13 is 93 and thru November 2012 the revenue is \$893,831.00.

# Revenue

## Inmate Fees

Thanks for your support we increased our inmate fees.

In October we placed a kiosk in our Intake Center to better capture those bad debts from newly incarcerated inmates.





# Inmate Fees

2011

2012

	Booking Fees	Med-Co Pays		Booking Fees	Med-Co Pays	
Oct.	\$20,854.	\$806.	\$21,660.	\$23,269.	\$1,012.	\$24,281.
Nov.	\$18,710.	\$865.	\$19,575.	\$23,735.	\$1,012.	\$24,747.
Dec.	\$18,030.	\$765.	\$18,795.	\$23,672.	\$1,049.	\$24,721.
			<u>\$60,030.</u>			<u>\$73,749.</u>

# Commissary Fees

During our Public Hearings we heard complaints about the cost of some of our commissary items. We listened! In an effort to help our inmates & their families we have “voluntarily” reduced hygiene, clothing & over the counter medicine items.

Decreased	Increased
Advil 2pk \$0.80/ \$0.51	Honey Bun \$1.05/\$1.09
Lady Speed Deodorant \$4.95/\$3.17	Snickers Bar \$1.12/\$1.17
Irish Spring Soap \$1.95/\$1.25	Chips \$0.90/\$0.94
Close-up Toothpaste \$3.45/ \$2.21	Pop Tarts \$1.45/\$1.51
Men's socks \$2.30/\$1.47	Cherry Danish \$1.25/\$1.30
Men's T-shirts \$5.90/\$3.78	Rice Crisp Treats \$0.99/\$1.03



# Revenue

Housing Class D Inmates  
effective November 1<sup>st</sup>, 2012

➤ Kitchen Labor

50 Class D's is needed to run our kitchen

50 Class D's x \$31.43 x 365 = \$458,878.00

➤ Addition Class D Inmate Labor for LFUCG

30 Class D's x \$31.43 x 365 = \$344,158.00

➤ 80 Class D's at 75% (60 inmates) occupancy =  
\$688,317.00

# Class D Inmates

Our Class D inmates who work in our kitchen will be required to attend classes when they are not working.

- IN2WORK “Kitchen Basics”
- IN2WORK “Retail Basics”
- Serve Safe (National Program)

# Division of Community Corrections Re-Entry Programs Update

- New Re-Entry Coordinator
  - Master Degree in Education/Social Work
  - Ten Years Supervising offenders
  - Five Years Supervising Staff who supervise offenders
  - No increase to Budget
- Assessments (Risk & Needs)
- Evidence Based Programs (EBP)



If you lodge a homeless alcoholic in jail for 90 days, what do you have on the 91 first day? A sober homeless alcoholic! We have to address addiction with treatment!

# Energy Saving Initiative

The Division of Community Corrections facility is 470,000 square feet.

## FY 12 Utility Costs

➤ Electric	\$569,390.00
➤ Gas	\$400,321.00
➤ Sewer	\$200,588.00
➤ Water	<u>\$191,850.00</u>
	\$1,362,149.00

# Energy Saving Initiative

## Preliminary Numbers

- \$2.17m in energy saving improvements
- Energy savings will pay the Bond off in approximately 12 years
- Approximate 1<sup>st</sup> years savings \$204,330.00
- RFP in very early discussion stage

# Electronic Medical Records “EMR’s”

Electronic Medical Records went “live” on  
Wednesday, January 16<sup>th</sup>, 2013

1<sup>st</sup> large jail (1000 beds or more) to  
implement EMR.

Greatly improve medical documentation



# Special Olympics



We sold 187 T-shirts for Special Olympics.

On next years Special Olympic T-shirts our Division's name will be listed on the back of every T-shirt sold in the Commonwealth!

# Special Olympics Big Brown Truck Pull

1<sup>st</sup> Place Co-Ed Division





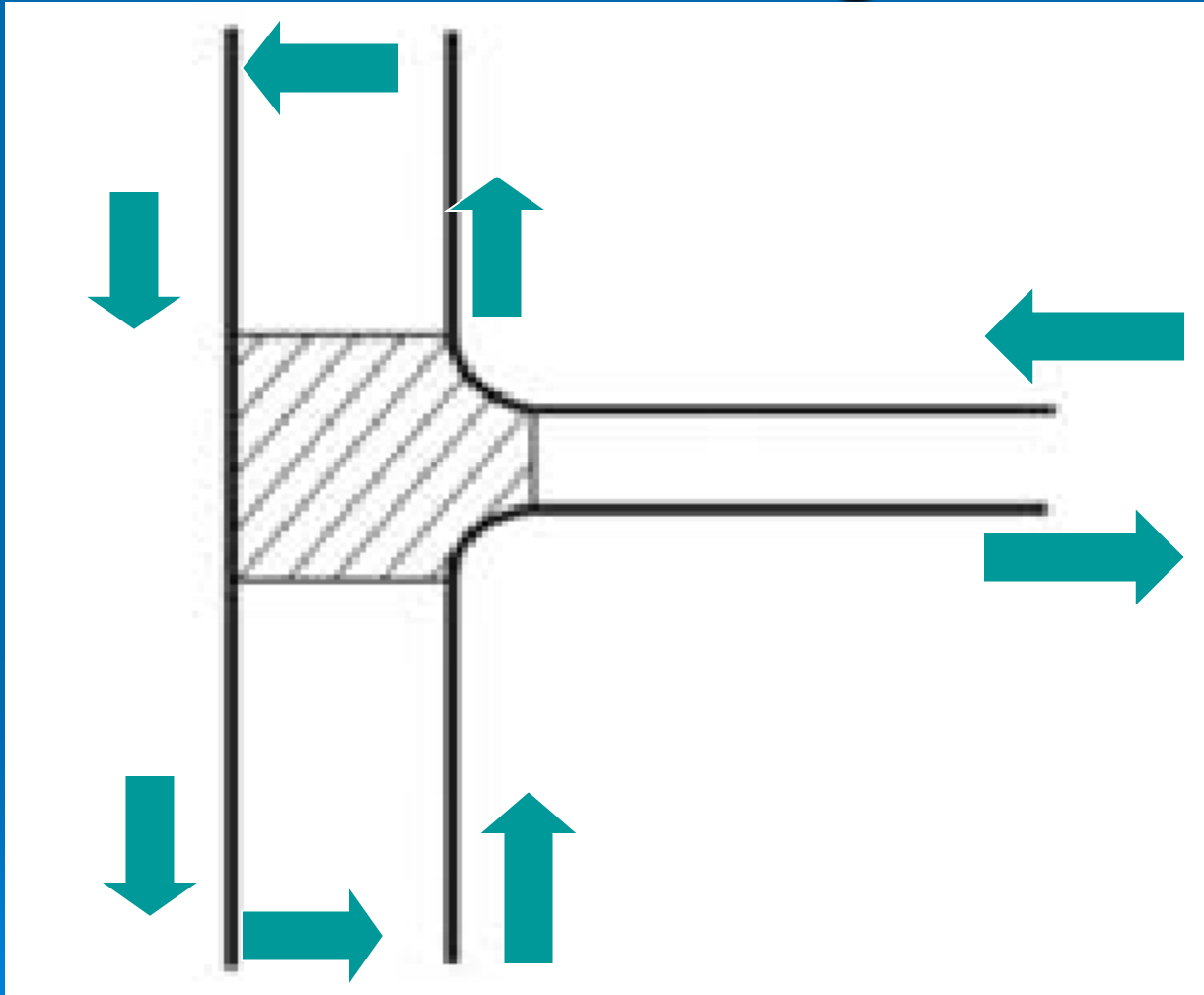




# Veterans



# Walking Track



Start

Finish

One Lap = 0.4 miles

Three Laps = 1.2 miles

Five Laps = 2.0 miles

Visitation Hallway



# Forging Relationships with Police

Chief Ronnie Bastin



# Forging Relationships with Police





# Forging Relationships with Police



# Forging Relationships with Police

## Second Triage Booking Station

Since opening this facility we have operated with basically one (1) Triage Booking Station.

We have created new space with additional camera equipment for a second (2) Triage Booking Station with funding from FY13.

Hopefully, in FY 14 Budget we will gain additional staff to operate this station more effectively.

# Forging Relationships with Police

## Booking Numbers by FY's

➤ 2008	27,031
➤ 2009	25,531
➤ 2010	25,256
➤ 2011	24,366
➤ 2012	22,273

Five Year Avg. 24,891





# Forging Relationships with Fire

Chief Keith Jackson

- Assisted them in their promotional process
- 55 to 65 Fire Fighters tour our facility

# Division of Community Corrections Team Work



Working Together

+

towards



a Common Goal

=

Is our



to Success!

QUESTIONS?





# Thank You!



The glass at the Division  
of Community Corrections  
is half-full!

Special thanks to the Men &  
Women who serve our  
*Community* at the Division  
of Community Corrections!