

Local Corrections Planning Board

State Fiscal Year Budget 2006

Prison Diversion (407)		Jail Diversion (408)	
ISP Salaries	\$303,846.00	Electronic Monitoring	\$ 65,450.00
Drug Testing	\$ 53,269.00	Relapse Prevention	\$ 56,100.00
		Operating/Supplies	\$ 5,947.00
Total:	\$357,115.00		\$127,497.00

State Fiscal Year Budget 2007

Prison Diversion (407)		Jail Diversion (408)	
ISP Salaries	\$307,654.00	Electronic Monitoring	\$ 65,450.00
Drug Testing	\$ 65,115.00	First Offender Officer	\$ 25,000.00
Aftercare (Min Jail)	\$ 20,000.00		
Operating/Supplies	\$ 1,393.00		
Total:	\$394,162.00		\$90,450.00

State Fiscal Year Budget 2008

Prison Diversion (407)		Jail Diversion (408)	
ISP Salaries	\$312,994.00	Electronic Monitoring	\$65,450.00
Drug Testing	\$ 64,997.00	First Offender Officer	\$25,000.00
Aftercare (Min Jail)	\$ 20,000.00		
Operating/Supplies	\$ 2,083.00		
Total:	\$400,074.00		\$90,450.00

State Fiscal Year Budget 2009

Prison Diversion (407)		Jail Diversion (408)	
ISP Salaries	\$323,275.00	Electronic Monitoring	\$ 62,873.00
Drug Testing	\$ 55,999.00	First Offender Officer	\$ 28,934.00
Aftercare (Min Jail)	\$ 20,800.00		
Total:	\$400,074.00		\$ 91,807.00

State Fiscal Year 2010

Grant Reduced \$35,000.00

Recidivism Reduction (407)

ISP Salaries	\$301,077.00
Drug Testing	\$ 43,197.00
Aftercare (Min Jail)	\$ 20,800.00
Operating Supplies	\$ 0.00

Total: \$365,074.00

Jail Reduction (408)

Electronic Monitoring	\$ 62,865.00
First Offender Officer	\$ 28,942.00

\$ 91,807.00

State Fiscal Year 2010 (Increase)

Recidivism Reduction (407 Prison) (Increased \$50,000.00)

ISP Salaries	\$218,856.00
Benefits	\$108,178.00
Expenses	\$ 2,835.00
Drug Testing	\$ 40,107.00
Aftercare	\$ 20,800.00
Relapse Program	\$ 22,000.00
Bus Tokens	\$ 2,298.00

Total: \$415,074.00

Jail Reduction (408) (Increased \$74,991.00)

Electronic Monitoring	\$ 68,057.00
First Offender Salary	\$ 24,636.00
First Offender Benefits	\$ 4,565.00
Office Supplies	\$ 7.00
Aftercare	\$ 20,534.00
Mental Health Case Mgt.	\$ 24,999.00
Anger Mgt./D.V. counseling	\$ 24,000.00

\$166,798.00

State Fiscal Year 2011

Recidivism Reduction (407 Prison)

ISP Salaries	\$219,147.43
Benefits	\$110,862.57
Expenses	\$ 2,836.00
Drug Testing	\$ 39,341.00
Aftercare	\$ 20,800.00
Relapse Program	\$ 22,000.00
Bus Tokens	\$ 87.00

Total: \$415,074.00

Jail Reduction (408)

Electronic Monitoring	\$ 68,057.00
First Offender Salary	\$ 24,635.52
First Offender Benefits	\$ 4,327.00
Office Supplies	\$ 8.00
Aftercare	\$ 20,800.00
Mental Health Case Mgt.	\$ 24,999.00
Anger Mgt./D.V. counseling	\$ 23,953.48

\$166,798.00

State Fiscal Year 2012

Recidivism Reduction (407 Prison)

ISP Salaries	\$219,147.43
Benefits	\$110,862.57
Expenses	\$ 2,836.00
Drug Testing	\$ 39,341.00
Aftercare	\$ 20,800.00
Relapse Program	\$ 22,000.00
Bus Tokens	\$ 87.00
Total:	\$415,074.00

Jail Reduction (408)

Electronic Monitoring	\$ 68,057.00
First Offender Salary	\$ 24,635.52
First Offender Benefits	\$ 4,327.00
Office Supplies	\$ 8.00
Aftercare	\$ 20,800.00
Mental Health Case Mgt.	\$ 24,999.00
Anger Mgt./D.V. counseling	\$ 23,953.48
	\$166,798.00
Increase (one time)	\$ 10,269.00
	\$177,067.00

*Increase one time fund of \$10,269.00 to be used from February 2012 to June 30, 2012

State Fiscal Year 2013

Recidivism Reduction (407 Prison)

ISP Salaries	\$219,147.43
Benefits	\$110,862.57
Expenses	\$ 2,836.00
Drug Testing	\$ 39,341.00
Aftercare	\$ 20,800.00
Relapse Program	\$ 22,000.00
Bus Tokens	\$ 87.00
Total:	\$415,074.00

Jail Reduction (408)

Electronic Monitoring	\$ 68,057.00
First Offender Salary	\$ 24,635.52
First Offender Benefits	\$ 4,327.00
Office Supplies	\$ 8.00
Aftercare	\$ 20,800.00
Mental Health Case Mgt.	\$ 24,999.00
Anger Mgt./D.V. counseling	\$ 23,953.48
	\$166,798.00

State Fiscal Year 2014

Recidivism Reduction (407 Prison)

ISP Salaries	\$218,994.00
Benefits	\$115,926.00
Expenses	\$ 2,406.00
Drug Testing	\$ 37,173.00
Aftercare	\$ 29,400.00
Relapse Program	\$ 11,000.00
Bus Tokens	\$ 175.00

Jail Reduction (408)

Electronic Monitoring	\$ 68,057.00
First Offender Salary	\$ 25,260.00
First Offender Benefits	\$ 4,408.00
Office Supplies	\$ 195.00
Aftercare	\$ 20,800.00
Mental Health Case Mgt.	\$ 12,265.00
Anger Mgt./D.V. counseling	\$ 23,813.00
Thinking for a Change	\$ 12,000.00

Total: \$415,074.00

\$166,798.00

State Fiscal Year 2015

Recidivism Reduction (407 Prison)

ISP Salaries	\$222,936.00
Benefits	\$116,614.00
Expenses	\$ 3,275.00
Drug Testing	\$ 37,173.00
Aftercare	\$ 29,400.00
Relapse Program	\$ 5,500.00
Bus Tokens	\$ 175.00

Jail Reduction (408 Jail)

Electronic Monitoring	\$ 68,057.00
First Offender Salary	\$ 25,896.00
First Offender Benefits	\$ 4,519.00
Office Supplies	\$ 0.00
Aftercare	\$ 20,800.00
Mental Health Case Mgt.	\$ 0.00
Anger Mgt./Domestic Viol.	\$ 23,813.00
Thinking for a Change	\$ 23,712.00

Total: \$415,074.00

Total: \$166,798.00

State Fiscal Year 2016

Recidivism Reduction (407 Prison)

ISP Salaries	\$247,659.40
Benefits	\$ 94,234.60
Expenses	\$ 9,977.85
Drug Testing	\$ 37,927.15
Aftercare	\$ 19,600.00
Relapse Program	\$ 5,500.00
Bus Tokens	\$ 175.00

Total: \$415,074.00

Jail Reduction (408 Jail)

Electronic Monitoring	\$ 68,057.00
First Offender Salary	\$ 28,823.00
First Offender Benefits	\$ 5,030.00
Training	\$ 284.00
Aftercare	\$ 20,800.00
Anger Mgt./Domestic Viol.	\$ 20,160.00
Thinking for a Change	\$ 23,644.00

Total: \$166,798.00

State Fiscal Year 2017

Recidivism Reduction (407 Prison)

ISP Salaries	\$250,755.14
Benefits	\$100,927.29
Expenses	\$ 6,116.57
Drug Testing	\$ 32,000.00
Aftercare	\$ 19,600.00
Relapse Program	\$ 5,500.00
Bus Tokens	\$ 175.00

Total: \$415,074.00

Jail Reduction (408 Jail)

GPS Monitoring	\$ 60,057.00
First Offender Salary	\$ 29,127.44
First Offender Benefits	\$ 5,082.74
Expenses	\$ 73.18
Aftercare	\$ 20,800.00
Anger Management	\$ 20,160.00
Thinking for a Change	\$ 23,644.00
Drug Testing	\$ 8,000.00

Total: \$166,798.00

State Fiscal Year 2018

Recidivism Reduction (407 Prison)

ISP Salaries	\$252,970.00
Benefits	\$114,174.00
Expenses	\$ 0
Drug Testing	\$ 23,080.00
Aftercare	\$ 19,200.00
Relapse Program	\$ 5,500.00
Bus Tokens	\$ 150.00

Jail Reduction (408 Jail)

GPS Monitoring	\$40,057.00
First Offender Salary	\$24,072.40
First Offender Benefits	\$ 9,224.60
Expenses	\$ 2,000.00
Aftercare	\$19,200.00
Anger Management	\$14,000.00
Thinking for a Change	\$23,644.00
Drug Testing	\$14,600.00

Total: \$415,074.00

Total: \$146,798.00

State Grand was reduced \$20,000.00 due to State Budget Cuts, this only affected GPS Monitoring.

State Fiscal Year 2019

Recidivism Reduction (407 Prison)

ISP Salaries	\$252,970.00
Benefits	\$114,174.00
Expenses	\$ 0
Drug Testing	\$ 23,080.00
Aftercare	\$ 19,200.00
Relapse Program	\$ 5,500.00
Bus Tokens	\$ 150.00

Jail Reduction (408 Jail)

GPS Monitoring	\$40,057.00
First Offender Salary	\$24,072.40
First Offender Benefits	\$ 9,224.60
Expenses	\$ 2,000.00
Aftercare	\$19,200.00
Anger Management	\$14,000.00
Thinking for a Change	\$23,644.00
Drug Testing	\$14,600.00

Total: \$415,074.00

Total: \$146,798.00

State Fiscal Year 2020

Recidivism Reduction (407 Prison)

ISP Salaries	\$252,970.00
Benefits	\$114,174.00
Expenses	\$ 0
Drug Testing	\$ 23,080.00
Aftercare	\$ 19,200.00
Relapse Program	\$ 5,500.00
Bus Tokens	\$ 150.00

Total: \$415,074.00

Jail Reduction (408 Jail)

GPS Monitoring	\$40,057.00
First Offender Salary	\$24,072.40
First Offender Benefits	\$ 9,224.60
Expenses	\$ 2,000.00
Aftercare	\$19,200.00
Anger Management	\$14,000.00
Thinking for a Change	\$23,644.00
Drug Testing	\$14,600.00

Total: \$146,798.00

State Fiscal Year 2021

Recidivism Reduction (407 Prison)

ISP Salaries	\$252,970.00
Benefits	\$114,174.00
Expenses	\$ 0
Drug Testing	\$ 23,080.00
Aftercare	\$ 19,200.00
Relapse Program	\$ 5,500.00
Bus Tokens	\$ 150.00

Total: \$415,074.00

Jail Reduction (408 Jail)

GPS Monitoring	\$40,057.00
First Offender Salary	\$24,072.40
First Offender Benefits	\$ 9,224.60
Expenses	\$ 2,000.00
Aftercare	\$19,200.00
Anger Management	\$14,000.00
Thinking for a Change	\$23,644.00
Drug Testing	\$14,600.00

Total: \$146,798.00

State Fiscal Year 2022-23

Recidivism Reduction (407 Prison)

ISP Salaries	\$541,000.00
Benefits	\$255,744.00
Expenses	\$ 1,192.00
Drug Testing	\$ 12,462.00
Aftercare	\$ 19,400.00
Relapse Program	\$ 0.00
Bus Tokens	\$ 350.00

Jail Reduction (408 Jail)

GPS Monitoring	\$80,120.00
First Offender Salary	\$62,730.00
First Offender Benefits	\$29,385.00
Expenses	\$ 1,778.86
Aftercare	\$19,200.00
Anger Management	\$20,300.00
Thinking for a Change	\$24,674.00
Drug Testing	\$55,408.14

Total: \$830,148.00

Total: \$293,596.00

State Fiscal Year 2024-25

Recidivism Reduction (407 Prison) Combined with Jail Reduction (408 Jail)

Personnel Cost	\$913,438.00
General Operating	\$ 70,801.00
GPS Monitoring	\$ 80,080.00
Treatment Services	\$ 59,250.00
Relapse Program	\$ 0.00
Bus Tokens	\$ 175.00

Total: \$1,123,744.00

Cost of Living increase of \$56,187.00

New Total: \$1,179,947.00

(Proposed) State Fiscal Year 2026-27

Recidivism Reduction (407 Prison) Combined with Jail Reduction (408 Jail)

Personnel Cost	\$ 933,438.00
General Operating	\$ 89,441.00
GPS Monitoring	\$ 80,080.00
Treatment Services	\$ 54,400.00
Equipment	\$ 22,588.00

Total: \$1,179,947.00

CCA Target Goals FY24-25

	Goal	Achieved (projection)
Decision Point	128	180
Aftercare	35	60
Supervision	374	427
First Offender	58	112
Domestic Violence	40	12
Electronic Monitoring	120	102

Goal standards set by CCA:

General Goal #1: Success rate will be equal or exceed 50% for individuals terminated from program. Currently we stand at 60.15% successful completions.

General Goal #2: Admission rate with equal or exceed 95% of projected admission. The goal was 925 currently we are at 613 (end of third period) 66.27%.

General Goal #3: Program Standards will be scored only in the fourth quarter.

Felony Goal #1: F-4 and F-5 commitments to prison goal under 324 individuals. Currently at the end of the third period we stand at 215.

Felony Goal #2: Prison commitment report comparison to the number of felony cases reported to the Supreme Court of Ohio. The goal is to be below 24.27% and we currently stand at 19.25%.

Felony Goal #3: Prison Commitment rate comparison to County Populations, grant goal is to be below 16.26%. We currently stand at 20.87% and have not met this goal. The key factor is that over 35% of cases sentenced in Lake County are not residence in Lake County.

Felony Goal #4: Probation Violations sentenced to prison, with a goal to be under 46 probationers. Currently we are at 36 probationers who violated and went to prison

Felony Goal #5: Probation violators sentenced to prison vs county population, goal is to be below 44, currently we stand at 36 probationers.

Felony Goal #6: Judicial Release was to grant 20 prisoners' judicial release. Currently at the end of the third period we have granted 16 releases.