



Advisory Board Meeting Agenda July 8, 2026

MISSION: Cass/Pulaski Community Corrections is committed to improving the quality of life of the program participants and the community by applying effective evidence-based programs that produce positive choices, constructive behavior and accountability from the program participants, thereby reducing their criminal actions.

VISION: To beat all aspects of recidivism.

Info **In-Person & Videoconferencing** Wegner

Board Members have the option of attending in person in the Bicentennial Room of the Cass County Government Building or by utilizing video conferencing to attend via Lifesize. To call into the meeting, please use the extension, 13476964 or click directly on this link <https://call.lifesize.com/otherways/13476964> to join the meeting and enter the passcode 1234.

If you have questions or assistance please call Hillary, at 574-516-7064, and she will walk you through the process.

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If you have problems connecting into the meeting please call my cell phone: 1-574-355-6328. I'll try to conference you in on that line.

	Call to order	<i>Muehlhausen</i>
	Roll Call	<i>Wegner</i>
Action	Consent Agenda Meeting Minutes – March 25, 2026	<i>Wegner</i>
Action	Executive Director Report 2026 1 st Quarter Financial Report 2026 1 st Quarter Statistical Report	<i>Wegner</i>

The financial report for the quarter ending March 31, 2026 is attached. As of March 31, 2026, the department holds cash balances in the following accounts:

363 IDOC Grant	\$178,058.34
312 Home Detention	\$352,150.99
370 Project Income	\$45,715.84
371 Project Income	\$392,585.34
397 CTP	\$278,292.36
CPC WR General Fund (Bank)	N/A

This quarter resulted in a project income increase of \$46,426.46 for an account balance of \$1,068,744.53

Note: Said amount does not include IDOC Grant Funds or the Work Release General Fund.

Info

Coach Referee Model for Change Certification

Hartoin

The Justice System Partners AI Coaching & Case Management Initiative was approved and funded by the Cass County Local JRAC through Opioid Settlement Funding. At the direction and encouragement of Advisory Board Chair Judge Lisa Swaim, Cass County Community Corrections sought local opioid settlement funding to begin the initiative through implementation of Justice System Partners' AI-supported case management platform and Coaching Certification Program.

Cass/Pulaski Community Corrections officially began the project on June 16, 2026. Time charged to the award during the launch phase has been dedicated to implementation planning, customization of the platform to meet the operational needs of Community Corrections, and collaboration among Director Wegner, Director Hartoin, and the Justice System Partners' Team.

All case management staff and the Director have been enrolled in the AI platform and validated coaching certification program. The initiative builds on a successful JRAC-funded pilot in Cass County Pretrial Services, where over the past nine months AI-supported coaching and case management contributed to a 20% increase in successful outcomes and a 15% reduction in unsuccessful terminations. Across participating programs, the model has also demonstrated approximately 22 minutes of documentation time saved per client interaction, improved fidelity to evidence-based practices, stronger staff coaching, and outcomes exceeding state benchmarks by an average of 6%.

The initiative provides judges, supervisors, and county leadership with enhanced quality assurance, performance metrics, and accountability while reducing administrative burden and strengthening public safety, recovery, and long-term behavioral change. Department directors will execute reimbursement agreements to ensure accountability for completion of the required training.

Info

Quality Assurance Report

Hartoin

The Court Services Director, Hillary Hartoin, continues to oversee the agency's quality assurance department. Case management review is reporting metrics below the agency target of 65%-70% compliance with standards, while the agency outcome performance measures below are still within acceptable limits, as seen below, although the violation and public safety rates have increased. Analysis of client population and caseloads, show that caseload ratios are down due to population decrease and within acceptable limits and that current standards are attainable as caseloads are lower than comparable counties.

During May, Community Corrections served 177 clients, including 44 Work Release participants and 133 Home Detention/Electronic Monitoring participants, totaling 5,201 supervision days. The department received 24 new cases, consisting of 17 felony cases, 5 misdemeanor cases, and 2 juvenile GPS cases, while 15 clients successfully completed supervision.

The Work Release Facility is currently operating at 59% capacity, housing 31 residents (27 males and 4 females), with 67% male capacity and 33% female capacity, providing continued opportunity for future program growth.

Violation activity remained stable. Six clients were returned to the Cass or Pulaski County Jail on pending violations, with 10 additional clients currently housed in the Cass County Jail awaiting violation proceedings and 2 clients temporarily placed in residential treatment. Overall, the department maintained a 29% violation rate on closed cases, while continuing to prioritize graduated responses and evidence-based interventions. Performance measures continue to demonstrate positive outcomes, including an 89% public safety rate, 77% successful completion rate, and a 7% drug screen positivity rate from 238 drug screens administered during the

Director Wegner will provide an overview of the funding changes, discuss the anticipated operational impacts of the Work Release reduction, and present the agency's strategic plan for maintaining services while addressing the budget shortfall. The IDOC provided the following statement regarding funding reductions:

“As part of the grant review process, the Indiana Department of Correction collaborates closely with the Indiana Office of Court Services (IOCS) to ensure funding decisions are aligned with need, impact, and program effectiveness across the state. Our funding decisions incorporate several additional considerations, including but not limited to:

1. *Use and implementation of evidence-based practices*
2. *Number of felony participants served*
3. *Target populations*
4. *Number of felony diversions from the department*
5. *Program performance, capacity, and demonstrated outcomes*
6. *Community Corrections Advisory Board prioritization and recommendations*
7. *Funding formula indicated amounts*
8. *Unique county level circumstances or emerging needs”*

Entity	Award
Community Corrections	\$ 671,956
Community Supervision	\$ 407,485
Residential/Work Release	\$ 264,471
Drug Court	\$
Mental Health Court	\$
Veterans Court	\$
Reentry Court	\$
Alcohol & Drug Program	\$
Probation	\$
Pretrial Services	\$
Prosecutor’s Diversion	\$
Jail Treatment	\$
Total Advisory Board Award	\$ 671,956

Info/Action

2027 Budget and Forecast

Wegner

Financial Overview and Revenue Offset

Cass/Pulaski Community Corrections (CPCC) maintains annual operating expenses of \$1.8–\$2 million, increasing at an average of 3% per year. These costs are offset by approximately \$1.85 million in revenue drawn from three primary sources: an Indiana Department of Correction (IDOC) Community Corrections Grant (projected at \$700,000), program income (\$800,000), and local support through the County General Fund (\$350,000).

Current Fiscal Status and Funding Request

CPCC is deeply grateful for the \$250,000 allocation of local county funding in 2025 to cover employee health insurance costs — a decision that directly enabled the agency to achieve a balanced budget and continue delivering uninterrupted services to the community. This investment by county leadership was not taken for

granted; it represented a meaningful commitment to public safety and the individuals CPCC serves, and its impact has been felt across every level of agency operations.

However, that hard-won stability is now at risk. Statewide reductions to the IDOC Community Corrections Grant are expected to result in a funding loss of approximately \$100,000 for CPCC. In response, CPCC respectfully requests consideration for supplemental funding — whether in the current fiscal year or in the near term — to offset this anticipated shortfall. The agency remains committed to responsible stewardship of every dollar entrusted to it and will continue pursuing every available avenue to minimize the burden placed on local funding partners.

Personnel & Workforce Stabilization Initiative

CPCC is actively evaluating compensation and staffing restructuring to ensure long-term operational continuity and facility security.

Case Manager Compensation Alignment CPCC's primary compensation objective is to align Case Manager salaries with the state Probation Officer pay scale. This adjustment is estimated to represent an ongoing annual budget impact of \$10,000–\$40,000.

Correctional Officer Workforce Transition To reduce costly turnover and improve operational performance, CPCC is seeking to transition from its current hybrid staffing model to a fully permanent workforce. This includes aligning full-time officer compensation with the Cass County Jail pay standard. Currently, CPCC relies on 6 full-time and 14 part-time officers to cover approximately 600 weekly operational hours. The proposed model calls for a roster of 15–16 permanent, full-time officers, requiring the hiring of approximately 10 new full-time positions.

Cost Component	Amount
Gross cost (10 new FTEs at \$50K salary + \$30K benefits)	\$800,000
Offset from reallocated part-time budget	(\$250,000)
Net new funding request	\$550,000

While immediate implementation may not be fiscally feasible, CPCC is committed to incorporating this initiative into its long-term strategic plan. This investment is essential to stabilize operations, reduce vacancy risk, and protect community safety.

2027 Sustainability Plan

Current Financial Trends & Challenges

CPCC maintains a strong fiscal safety net, with emergency reserves representing 50–70% of its annual budget — built entirely from program income. These reserves are estimated to sustain uninterrupted operations for 6–12 months in the event of a complete funding loss, or 1–2 years if revenues decline at historical rates.

Despite this buffer, the agency faces a structural financial imbalance. Revenue streams have remained largely stagnant — comprising 42% grants, 42% program income, and 16% local support — while expenditures continue to climb at 3–5% annually. This trajectory is driven by operational inflation and the salary adjustments of 3–8% necessary to recruit and retain qualified case management and correctional staff. The anticipated \$100,000 reduction in IDOC grant funding for 2027 further compounds this structural deficit.

Implemented Cost-Containment & Revenue Measures

Over the past several years, CPCC has pursued both expenditure reductions and revenue enhancements to restore fiscal balance:

- **Cost Reductions:** Eliminated a full-time case manager position through attrition (retirement), delayed replacement of a full-time correctional officer, and renegotiated vendor contracts.
- **Revenue Stabilization:** Maintained optimal program income rates and met established revenue targets.

- **Strategic Partnerships:** Collaborated with Cass County Court Services to access Indiana Office of Court Services grant funding, sustaining high-quality, in-house therapeutic programming that supports client engagement and successful program completion.

Stabilization Efforts & Remaining Deficit

Having exhausted all available internal cost-reduction measures by 2025, CPCC worked with the Cass County Commissioners and County Council to address the remaining deficit. The resulting decision to absorb employee health insurance costs into the county budget reduced CPCC's operating expenses by approximately \$250,000, providing critical relief.

However, the underlying structural deficit persists. Expenditures continue to outpace revenues, grant funding has failed to keep pace with inflation, and the projected \$100,000 IDOC funding reduction further widens the gap.

Future Outlook and Contingency Planning

CPCC will aggressively pursue alternative funding streams to offset projected grant losses. In the absence of supplemental revenue, the agency will draw on its program income reserves to sustain operations. While these reserves offer a meaningful runway of approximately 1–2 years during a significant funding crisis, this approach is not sustainable long-term. As reserves approach critical levels, CPCC will face difficult decisions regarding service reductions or program eliminations — outcomes that would directly impact community safety and the populations CPCC serves.

Strategic Partnerships

Collaborated with Cass County Court Services to access Indiana Office of Court Services grant funding, sustaining high-quality, in-house therapeutic programming that supports client engagement and successful program completion. This partnership has been instrumental in maintaining the agency's Therapeutic Services Division, which represents approximately 8% of total agency expenditures. By leveraging external grant support rather than absorbing these costs internally, CPCC has been able to protect core operational funding while continuing to deliver evidence-based programming that directly contributes to positive client outcomes and reduced recidivism.

Summary

Cass/Pulaski Community Corrections enters 2027 from a position of measured stability — but not without significant risk. Through disciplined fiscal management, strategic cost reductions, and the critical support of county leadership, the agency has maintained balanced operations and preserved essential community safety services. However, stagnant revenues, rising operational costs, and an anticipated \$100,000 reduction in state grant funding create a structural deficit that cannot be resolved through internal measures alone. CPCC respectfully calls upon its stakeholders and funding partners to consider the requests outlined in this report — including supplemental grant replacement funding and a pathway toward workforce stabilization — as investments not only in this agency, but in the safety, rehabilitation, and long-term well-being of the communities and individuals we serve.

Other Business

If anyone wishes to bring up a topic that is not on the agenda please feel free to do so.

**Board Comments
Adjourn**

Upcoming Meetings/Events

May 20, 2026	3:00 p.m.	CPCC Advisory Board Meeting	Cass County Government Building 200 Court Park Bicentennial Room
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August 19, 2026	3:00 p.m.	CPCC Advisory Board Meeting	Cass County Government Building 200 Court Park Bicentennial Room
October 21, 2026	3:30 p.m.	CPCC Advisory Board Meeting	Cass County Government Building 200 Court Park Bicentennial Room

Respectfully submitted,

/s/ Hillary L. Hartoin

Hillary Hartoin
Court Services Director
Secretary, Cass/Pulaski Community Correction Advisory Board