

COST SAVINGS & COMMUNITY IMPACT ANALYSIS

CASS COUNTY COURT & PRETRIAL SERVICES

While the primary focus of Pretrial Services remains to ensure jail resources are reserved for those who truly pose a risk to public safety or flight, one cannot overlook the local monetary savings incurred and the intangible benefits to participants, such as the ability to return to their families and employment and the opportunity to participate in support services pre-disposition. In addition, the Court Services Department provides further fiscal benefit to the county in the multiple grants awarded for various areas in the Criminal Justice System. The purpose of the Cost Savings and Community Impact Analysis is to illustrate the fiscal savings and community impact of the program by analyzing local diversions, community services provided and additional grant funding awarded.

\$1,721,120

Total Cost Savings in 2024

The costs savings for 2024 is calculated by multiplying the total number of days adult clients were supervised by the daily per diem.

118

Years in Jail Bed Stays Diverted

The agency diverted 118 years in jail bed stays in 2024. *Jail Bed Stays Diverted* is calculated by dividing the total days supervised by 365 days.

\$524,160

Jail Bed Revenue Generated

Due to the reduction in the jail population caused by the pretrial release program, the Cass County Jail housed 548 inmates from the Wabash, Carroll, and Howard County jails for a total of 13,114 days, generating \$524,160 in revenue that reverted back to the County General Fund in 2024.

\$1,063,230

2025 Mid-Year Cost Savings

\$182,440

2025 Mid-Year Jail Bed Revenue Generated

82%

2024 Total Cost Savings Rate

The Cost Savings Rate is the percentage of the Total Cost Savings remaining after subtracting the Annual Operating Cost.

43,028

Days Supervised in 2024

In 2024, the agency supervised 363 individual clients for a total of 43,028 days. The agency saw an 20.1% increase in days supervised in 2024 and 30.6% increase in clients served.

\$1,122,577.00

New Grant Revenue Awarded in 2024

Court Services generated over \$1,122,577.00 in new funding in 2024. Court Services has written and been awarded over \$6.6 million in new grant funding/revenue for the County in the past six years

26,560

2025 Mid-Year Days Supervised

70

2025 Mid-Year Jail Bed Stays Diverted

***Local Cost Savings is calculated by multiplying the Total Days Supervised by the \$40 daily per diem cost to house an inmate in local jail. The Juvenile Detention Cost Savings is calculated using the \$200 daily average rate to house an individual in secure detention facility.

PRETRIAL SERVICES SUMMARY STATISTICS

EMPLOYMENT RATE

68%

Across all adult supervision levels.

ANNUAL PARTICIPANTS

363

2024 Unique Client Supervisions

THERAPEUTIC PROGRAM PARTICIPATION RATE

75%

Average across all supervision levels.

SAFETY RATE

89%

Across all adult supervision levels.

COMPLETION RATE

84%

Across all adult supervision levels.

VIOLATION RATE

16%

Across all adult supervision levels.

2025 GROWTH

PARTICIPANTS SERVED

255

Mid-Year 2025 Unique Client Supervisions

INPATIENT TREATMENT BEDS

50

Inpatient beds secured at no cost to clients.

INDIVIDUAL COUNSELING

107

107 Participants by Mid-Year 2025

CCCPS is conservatively projecting serving 475 clients in 2025 based on current trends. In 2024, CCCPS served 363 clients, marking a significant 21% increase from 2023 and a substantial 59% increase from 2022. By the end of Q2 2025, this upward trend has continued. We have already served 75% of the 2024 Population Served. This growth is also reflected in daily operations, with a 25% increase in our daily population and a 20% comparative increase in the monthly population served. These figures represent an approximately

18% increase from 2023 caseload ratios. Our services continue to demonstrate positive impacts, with an estimated mid-year cost savings of \$1,063,230. Additionally, our therapeutic services division has provided individual counseling services to over 107 individual clients. Finally, we are proud that over 75% of our clients continue to voluntarily participate in services designed to support their long-term success, extend beyond the period of supervision, and ultimately prevent recidivism.

INTANGIBLES & COLLABORATIONS

In addition to saving incarceration expenses and reserving jail resources for truly high risk offenders, the benefits of pretrial supervision are many, including participants being able to return to their families and employment and participating in treatment and programming. Research has shown that detaining defendants solely based on inability to make bond increases their likelihood to reoffend, misconduct and recidivism.

There are further economic savings to the county that data cannot fully capture. Before Pretrial Services, those who obtained an injury while incarcerated or had an acute medical condition, such as a high risk pregnancy or terminal illness, were medically released on their own recognizance, with no supervision or bond. Pretrial Services absorbs these clients into the program to allow defendants access to needed medical care and diverts potential financial liability from the county, upwards of \$25,000-\$30,000 per a case. Approximately 24% of Pretrial Services' population in 2024 was comprised of clients with emergent health issues, including 5 high risk pregnancies, in addition to clients with intellectual disabilities, chronic health conditions, terminal illness and acute mental health issues.

As Court Services, the department collaborates with the Courts and other community agencies, to advance evidence-based practices, grant writing and management, quality assurance, performance measurement, data projects, and various other community supervision initiatives. The Court Services Director, who serves as the Quality Assurance & Evidence-Based Practices Coordinator facilitates staff trainings and internal audits. For the past three years, with grant funding from IOCS, Court Services also took over funding CPCC's therapeutic division, expanding peer services and bringing in a new provider, over a \$135,000 value.

Furthermore, the department has also expanded its services to the Courts. In addition to judicial conflict prescreening, case filing and processing statistics, and high-level felony abstracts, the department assists the Courts in securing new funding sources and managing grants. It also supports quality assurance efforts and staff training. As the primary source of local jail data, court data, and sentencing outcome

reports, the department plays a crucial role through the Local JRAC Council. Furthermore, the department's Director serves as the Financial Executive Officer for the county's opioid settlement funding, overseeing the funded community projects and microgrants.

In November 2024, CCCPS also announced the launch of a new Therapeutic Services Division to promote equal access to voluntary supportive services and treatment. The division is led by our new Treatment Director, Stan Antonelli III, LCSW, LCAC, Licensed Psychotherapist and PsyD Candidate, and the clinicians of Psychotherapy Associates of Kokomo, PAK, and provides a comprehensive range of supportive services, including individual counseling, addiction treatment, and medication management. The clinicians are board-certified and specialize in the treatment of co-occurring disorders, anxiety, depression, trauma, complicated grief, and substance use disorders. Additionally, through our partnership with 4C Health we provide clients with access to three dedicated Peer Recovery Specialists who can help them engage with support and recovery services in the community.

The Cass County Sheriff's Department and 4C Health's Jail Therapy Program is also being supported by Court Services. Using risk level and needs identified during the Pretrial Screening Stage, they are assisting in selecting candidates for this new program, which targets inmates with substance use disorders. Both agencies remain actively committed to this collaborative initiative to bring therapeutic treatment programming to the local jail.

Lastly, the we continue to collaborate with Justice System Partners and Dr. Brian Lovins, who provides technical assistance and support in implementing the Coach Referee Model for Change, CRMC. We share a commitment and investment in client success, helping individuals on supervision develop pathways to improve their lives and thrive beyond supervision. All Pretrial Services Staff, including administration, case management, and therapeutic clinicians, are participating in this initiative to support the agency's coaching organizational culture.

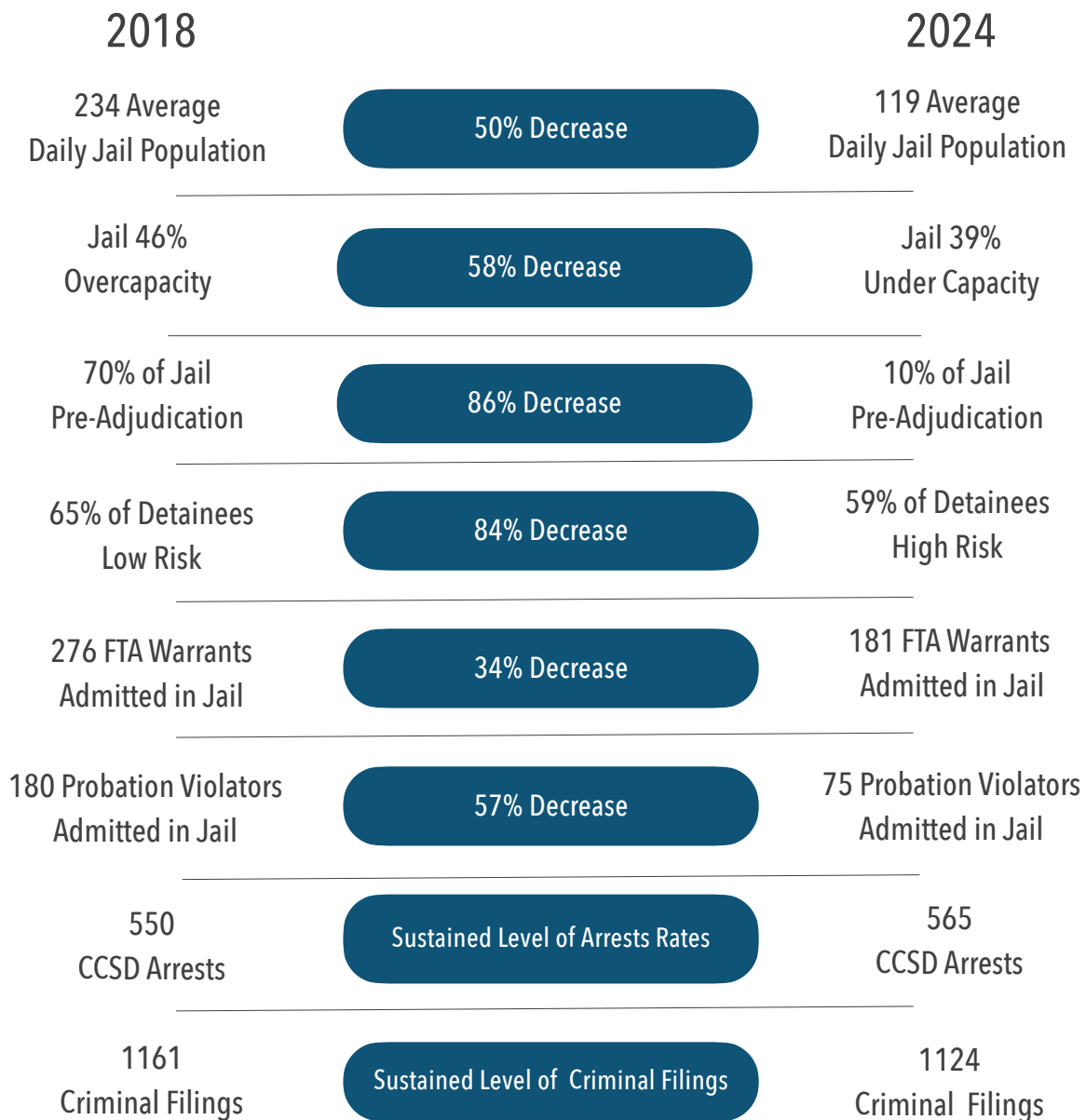
IMPACT ON CRIMINAL LEGAL SYSTEM

The Cass County Pretrial Release Program, established in 2018, has had a profound impact on the local justice system over the past six years. Prior to the program's implementation, Cass County lacked alternatives to pretrial detention, resulting in significant jail overcrowding - with the facility operating 46% over capacity. This spurred interest in developing pretrial services, which has since yielded impressive results.

The overall jail population has decreased by 50%, and the percent of pretrial detainees has dropped by 86%. The implementation of text message court hearing reminders by Pretrial Services has led to a 34% decrease in failure to appear warrants.

In 2022, Pretrial Services expanded its focus to include probation violators, a growing segment of the jail population. Now, 83% of probationers released via the program's intervention unit successfully complete supervision when connected to therapeutic services. To ensure these positive trends are not simply due to changes in arrest rates or criminal filings, data was analyzed and found to only reflect a 2.5% variance from 2018 to 2025.

The Cass County Pretrial Release Program has undeniably transformed the local criminal justice landscape through its innovative and effective client-centric approach.



COST SAVINGS ANALYSIS

2021-2024 COST SAVINGS PROGRESSION

	Annual Operating Costs	Cost Savings	Percent Savings
2021	\$112,969.66	\$912,480.00	88%
2022	\$159,924.42	\$984,480.00	84%
2023	\$195,983.50	\$1,598,760.00	88%
2024	\$309,119.13	\$1,721,120.00	82%

2024 COST SAVINGS VS ANNUAL OPERATING COSTS

	Annual Operating Costs	Cost Savings	Percent Savings
Total Operating Cost (Grants Included)	\$309,119.13	\$1,721,120.00	82%
Total Operating Cost (County Funds)	\$217,611.20	\$1,721,120.00	87%

2024 COST SAVINGS BY COMPONENT

	Daily Per Diem	Days Supervised	Cost Savings	Average Savings Per Client
Cass County Jail	\$40.00	26,545	\$1,061,800.00	\$4,180.31
Juvenile Intensive Supervision	\$250.00	15	\$3,750.00	\$3,750.00

PROJECTED COST SAVINGS

	Percent Savings	1 Day	30 Days	90 Days	180 Days	365 Days
Juvenile Detention Per Diem	97%	\$200.00	\$6,000.00	\$18,000.00	\$36,000.00	\$73,000.00
Cass County Jail Per Diem	86%	\$40.00	\$1,200.00	\$3,600.00	\$7,200.00	\$14,600.00
Pretrial Services Per Diem	---	\$34.35	\$1,030.50	\$3,091.50	\$6,183.00	\$12,537.75

2020-2025 GRANT REVENUE REPORT

As previously mentioned, the Court Services Director is the primary grant writer and manager for the Cass County Criminal Justice System, serving not only Pretrial Services, but also Community Corrections, JRAC and the Courts. In the past 5 years, over \$6,666,955.27 in grant funding has been received, with an 90% award rate. The Court Services Director continues to seek new funding opportunities for all agencies in the local criminal justice system and government. Below is a summary of the grant revenue generated by the department.

2020-2025 GRANT AWARDS

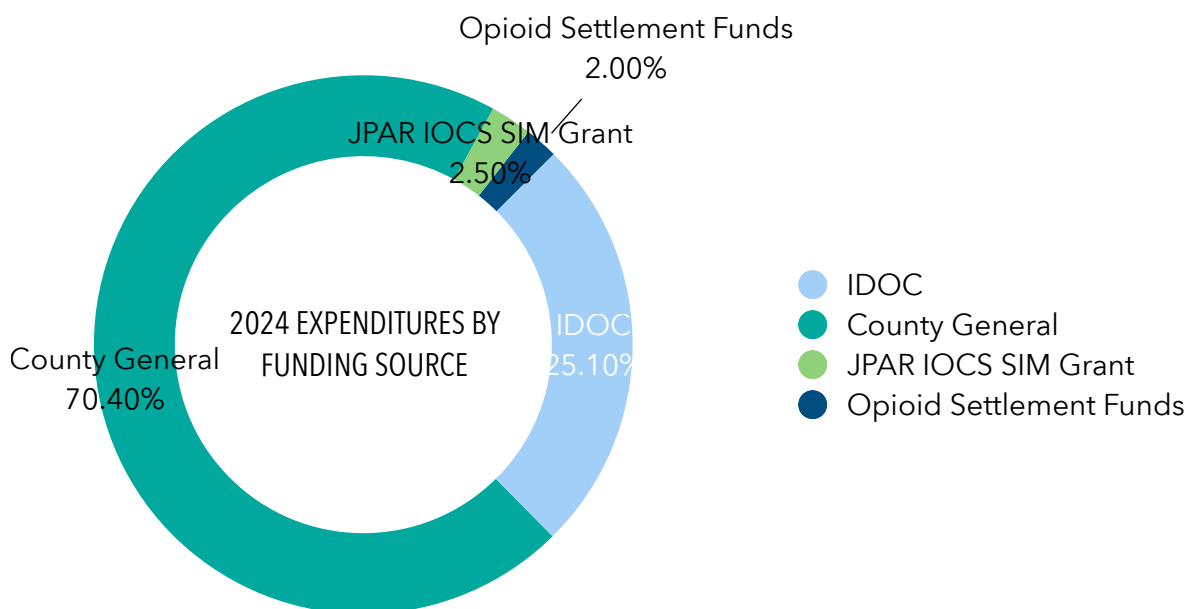
Grant Description	Year	Award Amount
IDOC Community Corrections Grant	2020	\$744,064.00
IDOC Pretrial Grant	2020	\$59,715.80
ICJI CESF COVID Relief Grant	2020	\$84,137.00
IDOC Community Corrections Grant	2021	\$744,064.00
IDOC Pretrial Grant	2021	\$59,716.00
CARA Narcan Grant	2021	\$15,000.00
IDOC Community Corrections Grant	2022	\$814,987.00
IDOC Pretrial Grant	2022	\$59,716.00
Indiana Office of Court Services Pretrial Grant	2022	\$15,000.00
CARA Narcan Grant	2022	\$15,000.00
CY22 Court Reform Security Grant	2022	\$37,225.00
CY22 Court Reform Court Technology Grant	2022	\$42,562.47
IDOC Community Corrections Grant	2023	\$814,987.00
IDOC Pretrial Grant	2023	\$77,590.00
CARA Narcan Grant	2023	\$15,000.00
CY21-22 Justice Partners Addictions Response Grant	2021-2022	\$60,000.00
CY22-23 Justice Partners Addictions Response Grant	2022-2023	\$45,000.00
IDOC Community Corrections Grant	2024	\$814,987.00
IDOC Pretrial Grant	2024	\$77,590.00
CY2024 Justice Partners Addictions Response Grant	2024	\$155,000.00

Grant Description	Year	Award Amount
IOCS 2024 Court Innovation Grant	2024	\$40,000.00
CARA Narcan Grant	2024	\$15,000.00
IDOC Community Corrections Grant	2025	\$814,987.00
IDOC Pretrial Grant	2025	\$77,590.00
Indiana Office of Court Services Pretrial Grant	2025	\$5,000.00
CY2025 Justice Partners Addictions Response Grant	2025	\$140,000.00
George Mason Research Study	2024	\$30,000.00
Indiana Office of Court Service Pretrial Grant	2026	\$2,500.00
IDOC Community Corrections Grant	2026	\$790,537.00
Total Grant Funds Received		\$6,666,955.27

2025 PENDING GRANT APPLICATIONS

Grant Description	Year	Award Amount
CY2026 Justice Partners Addictions Grant	2026	\$115,000.00
Total Funding Applications Pending		\$115,000.00

FUNDING SOURCES & EXPENSE ANALYSIS



PROGRAM PER DIEMS

Pretrial Services used the following formula to calculate the estimated average cost to supervise a participant in 2024:

\$309,119.13 Total Yearly Expenditure/365 Days Per Year/150 Average Participants Per Day =

\$5.65 Average Cost Per Participant Per Day of Supervision versus the \$40 daily per diem to house an inmate in the local jail or the \$250 daily per diem to detain a juvenile.

“The current average Pretrial Services Program Daily Per Diem is \$5.65 versus the \$40 daily per diem to house an inmate in the local jail, an 86% savings.”

PROGRAM PER DIEM 5 YEAR TREND

	CY2020	CY2021	CY2022	CY2023	CY2024	Percent Change
Per Diem	\$2.85	\$4.29	\$5.09	\$4.47	5.65	26.4%

2025 PROJECTED PER DIEM

\$309,084 Total Expenditure /365 Days in a Yea/160 Average Participants Per Day =

\$5.29 Average Cost per Participant per Day of Supervision vs the \$40 daily per diem to house an inmate in the local jail, an 87% savings.

The 2024 Annual Cost Savings totaled \$1,721,120. This figure, however, does not capture the full impact, as it excludes significant intangible benefits such as improvements to client well-being, county medical and liability savings, and additional grant revenue generated by the department.

Although personnel costs rose due to the addition of a case manager and the launch of our Therapeutic Services Division, increased population and program utilization successfully offset these expenses. In fact, this growth did more than just neutralize the cost increase; it actually enhanced the county's cost-saving ratio by over 5%. By adopting a more therapeutic model, which ensures continuity of services across the criminal justice continuum, we have been able to eliminate service duplication and maximize financial resources more effectively. This approach simultaneously improves the quality of supervision and client care.

2025 BUDGET REQUEST & FORECAST

The primary request for the 2026 Budget Cycle is to maintain current funding levels. This is essential to sustain supervision at a level that effectively ensures public safety and produces positive outcomes. Due to statewide IDOC Community Corrections Grant funding cuts affecting pretrial agencies across the state, this request now includes the County assuming funding for the \$77,590 in key funding previously covered by said grant. It is important to highlight that this grant constituted only 25% of the agency's funding and historically provided for a portion of the Director's salary and fringe benefits. The County has historically covered the remainder of her salary and health insurance as it has increased in proportion with the Indiana Probation Officer Pay Scale, along with the Departments other key staff members and conservative operating budget. Funding for therapeutic programming and supportive services remains secure through the IOCS JRAC SIM Grant and other supplemental resources allocated for treatment of individuals with substance use and co-occurring disorders.

To support this request and conclude this report, CCCPS experienced another year of significant growth in 2024. Based on current projections, we conservatively estimate serving 475 clients in 2025 as this trend continues. In 2024, CCCPS served 363 clients, representing a 21% increase from 2023 and a 59% increase from 2022. This growth was accompanied by a 5% rise in evaluations and a 19% surge in new intakes. The average daily population in 2024 was 128 clients, a 26% increase compared to 2023. This trend has continued into 2025; by the end of CY25 Quarter 2, the agency had already served 75% of its total 2024 population, reflecting a 20% comparative increase in the monthly population served. The agency's average caseload is currently 75 clients per case manager, with the Director carrying a small caseload in addition to her other duties described throughout this report. This corresponds to a 25% increase in our average daily population and is approximately an 18% increase from 2023 caseload ratios.

It is also important to emphasize that the average daily population is a key metric reflecting the workload of our supervision staff, measuring the average number of clients supervised per day each month. Both pretrial case managers are supervising caseloads significantly above the national industry standard of no more than 30-35 clients per supervising officer, as noted above, and employ a supervision model requiring more intensive client interaction. For comparison, CCCPS has only 2 case managers compared to the 6 employed by Community Corrections, which does not provide integrated support and therapeutic services for those outside the work release program and also has 15 support supervision officers (Correctional Officers). The agency also has completed over 177 assessments and pretrial recommendations before the the end of the second quarter, approximately three times the amount of Community Corrections.

Each case manager also has an additional specialty focus, with one facilitating placement in inpatient treatment and the other focusing on housing and stability resources. Consequently, losing even one staff member would critically impair our ability to maintain current levels of public safety and service delivery. These metrics do not capture all the other areas of impact previously illustrated in this report, such as key court services duties, grant writing and management, JRAC administration and data analysis, financial oversight of local Opioid Settlement Funding, and being the main provider of therapeutic services for the local criminal justice system.

Additionally, the impact of reducing staff and program capacity or eliminating pretrial services would be detrimental to the current state of the county jail. While the local jail population has averaged 61% capacity for the first half of 2025, it is crucial to highlight that the local jail, even with its expansion, cannot absorb the average daily pretrial population. This would likely result in the local jail reverting to the conditions experienced before program implementation in 2018, returning to operating at 20% overcapacity. This scenario would not only result in a loss of an average of \$30,000 in monthly revenue generated by housing inmates from

surrounding counties, but would also require the county to pay other counties approximately \$20,000 per month to house the overage from the pretrial release program's daily population. The revenue lost, coupled with additional expenses incurred if pretrial services were lost or reduced, would exceed the total additional budget request for 2026 of \$77,590 in less than one month.

The above-described financial impact does not illustrate the severe detriment of losing a Therapeutic Services Division that has already produced proven community safety benefits for the county, such as a reduction in individuals rearrested or returning to jail, and the resulting high safety and success rates. The gap the department fills in ensuring equal access to inpatient treatment, individual counseling, and more is invaluable to our community's fight against the opioid crisis and our commitment to prioritizing community safety in Cass County.

As illustrated below, the funding requested would result in less than a 1% variance in County Cost Savings while conservatively projecting an 87% diversion in incarceration expenses in 2025, without even accounting for expected growth highlighted throughout this report. The agency has already diverted over \$1.6 million in local incarceration expenses by mid-year 2025, 90% of the expenses diverted in 2024. It should be noted that these savings do not include the many intangible benefits to program participants and the community, the revenue the department generates via grants targeted to benefit all areas of the criminal justice system and county government, nor the revenue generated from housing out-of-county inmates due to the reduction in the local jail population.

2025 PROJECTED COST SAVINGS

	Annual Operating Costs	2024 Cost Savings	Percent Savings
Total Operating Cost (Grants Included)	\$309,084.00	\$1,900,000.00	84%

CY2026 PROJECTED BUDGET SUMMARY

	JPAR SIM Grant	County General	Total
100 Series: Personnel		\$231,041.00	\$231,041.00
200 Series: Supplies		\$5,750.00	\$5,750.00
300 Series: Professional Services	\$50,000.00	\$22,150.00	\$72,150.00
400 Series: Capital		\$5,500.00	\$5,500.00
Total Budget		\$264,441.00	\$314,441.00

Respectfully submitted ,
/s/Hillary Hartoin
Hillary Hartoin
Director, Cass County Court Services
JRAC Chair