

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.

\$1,598,760 *Total Cost Savings in 2023*

The costs savings for 2023 is calculated by multiplying the total number of days adult clients were supervised by the daily per diem. The agency saw a 62% increase in cost savings in 2023.

88% *2023 Total Cost Savings Rate*

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

107 *Years in Jail Bed Stays Diverted*

The agency diverted 107 years in jail bed stays in 2023. *Jail Bed Stays Diverted* is calculated by dividing the total days supervised by 365 days.

39,190 *Days Supervised in 2023*

In 2023, the agency supervised 299 individual clients for a total of 39,190 days. The agency saw an 59% increase in days supervised in 2023 and 31% increase in clients served.

\$26,000 *Juvenile Detention Expenses Diverted*

The Juvenile Detention Expenses for 2023 is calculated by multiplying the total number of days juveniles were supervised by average daily juvenile detention cost.

\$1,102,577.00 *New Grant Revenue Awarded*

Court Services has written and been awarded over \$4.7 million in new grant funding/revenue for the County in the past five years, generating \$1,102,577 in new funding in 2023. Awards include ICJI COVID-19 Grant, Court Technology & Security Grants, Mental Health/SUD/SIM Grants and IDOC Community Corrections & Pretrial Grants.

\$888,720 *2024 Mid-Year Cost Savings*

22,218 *2024 Mid-Year Days Supervised*

***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

70%

Across all adult supervision levels.

ANNUAL PARTICIPANTS

299

2023 Unique Client Supervisions

THERAPEUTIC PROGRAM PARTICIPATION RATE

66%

Average across all supervision levels.

SAFETY RATE

92%

Across all adult supervision levels.

COMPLETION RATE

83%

Across all adult supervision levels.

VIOLATION RATE

12%

Across all adult supervision levels.

2024 GROWTH

PARTICIPANTS SERVED

238

Mid-Year 2024 Unique Client Supervisions

INPATIENT TREATMENT BEDS

45

Inpatient beds secured at no cost to clients.

JAIL BED STAYS DIVERTED

61

61 years diverted by mid-year 2024

Review of mid-year 2024 data shows a 27% increase in the population served, severing 238 clients, 80% of the total population served in 2023. We have seen a 25% increase in supervised intakes, 17% increase in evaluations and 31% increase in our average daily population. Estimated mid-year cost savings is \$888,720. Analysis shows a 15% increase in employment from intake to completion. Pretrial Services has secured 45 inpatient substance misuse/mental health treatment beds, with 26 completions, an 87% Completion Rate and 13 individuals currently participating in in-patient treatment. Lastly, we continue to see over 67% of our clients participate in voluntary services that support success that are designed to last past the point of supervision and 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 23% of Pretrial Services' population in 2023 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. Currently, 20% of active clients have needs where supervised release was in the best interest of the county and the clients.

As Court Services, the department collaborates with the Courts and other community agencies. Pretrial Services continues to partner with its sister organization, Cass/Pulaski Community Corrections, serving as the agency's CQI and EBP Director and maintaining all the data and grants for CPCC. This year, 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. The Court Services Director also serves as the Local JRAC Chair and in that role is the Financial Controller of the Opioid Settlement Funding. The Department also oversees local jail programming, prepares all felony Abstracts of Judgements & PCR/Appellate Abstracts, developed the Court Language Access Plan, serves as the primary grant writer for the criminal justice and court grants, manages Odyssey Task Queues & Permissions, and conducts all conflict screening.

COST SAVINGS ANALYSIS

2023 COST SAVINGS

	Annual Operating Costs	Cost Savings	Percent Savings
Total Operating Cost (Grants Included)	\$195,983.50	\$1,598,760.00	88%
Total Operating Cost (County Funds)	\$118,605.82	\$1,598,760.00	93%

2021-2023 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	\$85,426.46	\$1,598,960.00	88%

2023 COST SAVINGS BY COMPONENT

	Daily Per Diem	Days Supervised	Cost Savings	Average Savings Per Client
Cass County Jail	\$40.00	38,994	\$1,598,960.00	\$5,347.69
Juvenile Intensive Supervision	\$200.00	196	\$39,000.00	\$39,000.00

MID-YEAR 2024 COST SAVINGS BY COMPONENT

	Daily Per Diem	Days Supervised	Cost Savings	Average Savings Per Client
Cass County Jail	\$40.00	22,218	\$888,720	\$3,734.12
Juvenile Intensive Supervision	\$0	0	\$0	\$0

2024 COST SAVINGS BY COMPONENT

	Daily Per Diem	Days Supervised	Cost Savings	Average Savings Per Client
Cass County Jail	\$40.00	15,210	\$608,400.00	\$3,219.05
Juvenile Intensive Supervision	\$200.00	130	\$26,000.00	\$26,000.00

PROJECTED COST SAVINGS

	Savings	1 Day	30 Days	90 Days	180 Days	365 Days
Juvenile Per Diem	97%	\$200.00	\$6,000.00	\$18,000.00	\$36,000.00	\$73,000.00
Cass County Jail Per Diem	88%	\$40.00	\$1,200.00	\$3,600.00	\$7,200.00	\$14,600.00
Pretrial Services Per Diem	---	\$22.38	\$671.40	\$2,014.20	\$4,028.40	\$8,168.70

2020-2024 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 4 years, over \$4,791,341.27 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.

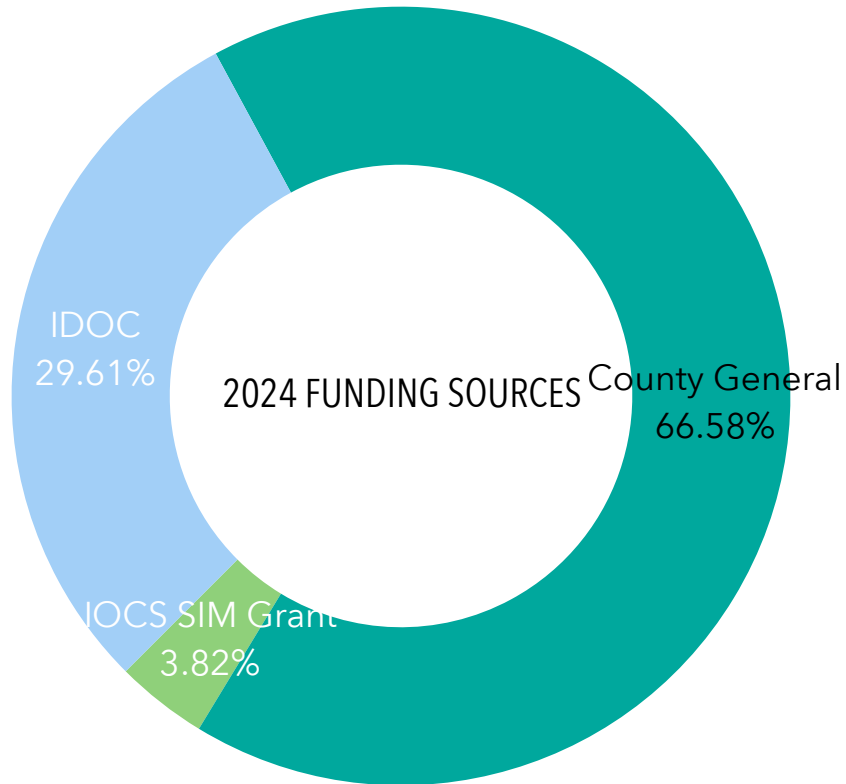
2020-2023 GRANT AWARDS

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
CY2024 Court Reform Technology Grant	2024	\$40,000.00
Total Grant Funds Received	2020-2024	\$4,791,341.27

PENDING GRANT APPLICATIONS

Grant Description	Year	Award Amount
IDOC Community Corrections Grant	2025	\$886,987.00
IDOC Pretrial Grant	2025	\$77,590.00
IDOC Jail Treatment Grant	2025	\$120,000.00
IOCS Pretrial Grant	2025	\$117,000.00
CY2025 Justice Partners Addictions Response Grant	2025	\$170,000.00
Total Funding Applications Pending		\$1,371,577.00

FUNDING SOURCES & EXPENSE ANALYSIS



Funding Source	2023 Total
IDOC	\$77,590.00
County General	\$174,494.00
IOCS SIM Grant	\$10,000.00

- IDOC
- County General
- IOCS SIM Grant

PROGRAM PER DIEMS

Pretrial Services used the following formula to calculate the estimated average cost to supervise a participant in 2023:

$\$195,983.5 \text{ Total Yearly Expenditure} / 365 \text{ Days Per Year} / 120 \text{ Average Participants Per Day} =$

\\$4.47 Average Cost Per Participant Per Day of Supervision.

Versus the \\$40 daily per diem to house an inmate in the local jail or the \\$200 daily per diem to detain a juvenile.

****Despite the increase in personnel costs to fund an additional case manager, the increase in population and program utilization not only neutralized this increase in expenses, but also reduced the program per diem by 12% and actually increased the cost saving ratio to the county by over 4%.*

“The current average Pretrial Services Program Daily Per Diem is \\$4.47 vs the \\$40 daily per diem to house an inmate in the local jail, an 88% savings.”

PROGRAM PER DIEM 4 YEAR TREND

	CY2020	CY2021	CY2022	CY2023	Percent Change
Per Diem	\$2.85	\$4.29	\$5.09	\$4.47	(-12.2%)

2024 PROJECTED PER DIEM

$\$287,851 \text{ Total Expenditure} / 365 \text{ Days in a Year} = \$788.63 / 100 \text{ Average Participants Per Day} =$

\\$7.88 Average Cost per Participant per Day of Supervision vs the \\$40 daily per diem to house an inmate in the local jail, an 80% savings.

2025 BUDGET REQUEST & FORECAST

The primary request for the 2025 Budget Cycle is simply to maintain current funding to sustain supervision at a level that effectively ensures public safety and produces positive outcomes. CCCPS had a record breaking year in 2023, enrolling their 700th client since launching in 2018 and seeing a 31% increase in the total population served. This trend has continued, illustrated by the previously shown data that shows that we have served 80% of the 2023 total population served before mid-year 2024. The agency also has completed over 175 assessments before the the end of the second quarter, approximately 3 times the amount of Community Corrections. This coupled with a 25% increase in new supervised intakes and 31% growth in our average daily population, illustrates a sustained surge in growth that is projected to continue. As illustrated below, the funding requested would result in less than a 1% variance in county cost savings with a projected 89% diversion in incarceration expenses in 2025 using the total cost savings for 2023 and not taking into account the expected growth in diverted expenses. It is noted that this savings also does not take into account the revenue the department generates via grants that are targeted to benefit all areas of the criminal justice system and county government, including over \$1,300,000 in pending applications for new funding with award notifications expected this summer and revenue generated from housing out of county inmates due to the reduction in the jail population. Lastly, if the IOCS SIM Grant and IOCS Pretrial Grants are awarded in full, the department will gain an additional \$127,000 in funding to expand training opportunities, data management/research and therapeutic services options.

2024 PROJECTED COST SAVINGS

	Annual Operating Costs	Cost Savings	Percent Savings
Total Operating Cost (Grants Included)	\$252,084.00	\$1,598,960.00	84%
Total Operating Cost (County Funds)	\$174,494.00	\$1,598,960.00	89%

CY2024 PROJECTED BUDGET SUMMARY

	IDOC Grant	IOCS Pretrial & SIM Grants	County General	Total
100 Series: Personnel	\$62,590.00		\$156,594.00	\$219,184.00
200 Series: Supplies			\$5,250.00	\$5,250.00
300 Series: Professional Services	\$15,000.00	\$127,000.00	\$7,150.00	\$149,150.00
400 Series: Capital			\$5,500.00	\$5,500.00
Total Budget	\$77,590.00	\$127,000.00	\$174,494.00	\$379,084.00