

# **ANNUAL REPORT**

**Fiscal Year 1998**

(July 1, 1997 - June 30, 1998)

This Annual Report is prepared pursuant to Section 905.4 of the Code of Iowa. The report includes an overview of Fiscal Year 1998, proceedings of the Board of Directors, fiscal statements, and statistics illustrative of the Department's general workload and case activities.

Additional information about the Department of Correctional Services may be obtained by contacting:

James Lee Wayne, District Director  
**Department of Correctional Services**  
**605 Main St.**  
**Davenport, Iowa**  
**319-322-7986**

Also available for review is the Department's Budget and related information.

**DAVID MAEHR**  
**Chairman**  
**Board of Directors**

**JAMES LEE WAYNE**  
**District Director**

# ANNUAL REPORT

FISCAL YEAR 1998

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## **Departmental Development and Overview**

The Seventh Judicial District Department of Correctional Services was established in November of 1974 pursuant to Senate File 482, which made provisions for the development of Community-based Corrections. At the time of Correctional Services' inception, there were four correctional programs in existence within the Seventh Judicial District. These included: 1) The Bureau of Community Correctional Services, 2) Scott County Pretrial Release Program, 3) Scott County Jail Services, and 4) Scott County Education Services. As a part of Correctional Services' proposed program operations, the Scott County Pretrial Release and Jail Services were to be placed functionally under the auspices of Correctional Services, and the educational program was discontinued. This law provided for more unification and coordination between these previously independent programs. At that point, there were two district programs with significantly different functions. The Bureau of Community Correctional Services handled felony probation, parole and presentence investigations for the District Court while Correctional Services handled pretrial release, work release investigations, misdemeanor probation and presentence investigations. Both agencies stressed the need for maximum use of existing local rehabilitative resources. There was a high degree of coordination between the (BCCS) District Parole Supervisor and the Director of Correctional Services to avoid any duplication of services.

Effective July 1, 1977, the legislation provided for the merger of the two organizations into one department. The Seventh Judicial District Department of Correctional Services was named as the entity that would be responsible for all adult pre-institutional community corrections in the 7th Judicial District. At the end of the 1976 fiscal year, the Bureau of Community Corrections laid off approximately 75% of the State Parole Officers, and at the same time, overmatched Correctional Services' Continuation Grant to pick up all State staff at their current salary and benefits. In finalizing this procedure, there was no lag in services due to the reorganization of Community Corrections.

In 1977, the Department opened the Residential Corrections Facility at 326 West 2nd Street in Davenport with a capacity for 26 male residents as an alternative between community probation supervision and prison incarceration. In 1982, the RCF was relocated to 1330 West 3rd Street with a capacity for 30 males and 6 females. In 1992, its capacity was expanded to provide space for 56 residents.

On July 1, 1984, the State of Iowa Department of Corrections was formed by the legislative divestiture of the Department of Social Services of adult corrections responsibility. The Department of Social Services became the Department of Human Services at the time. The responsibility for parole supervision and work release centers was transferred to the District Department of Correctional Services with the addition of all those personnel to the Seventh District's Table of Organization. Over the formative years there has been a large degree of continuity within the departmental development owing to the nearly total lack of turnover in management and supervision, and, to a lesser, but significant extent among professional staff.

In 1987, the Davenport Work Release Center was moved from its Tremont Street location to 605 Main Street and expanded to a capacity of 60 with the addition of programming for OWI offenders sentenced to prison. The site also combined the Department Administrative offices and two separate field offices into one location.

Since 1984 numerous special programs have been added such as Intensive Supervision, TASC (Treatment Alternatives to Street Crime), Batterers Education Program, Sex Offender Groups and Violator Aftercare Program, and others; tools and techniques for staff have also improved and developed including: risk classification, CMC (Client Management Classification), case planning, etc. Unfortunately, the staffing level for normal probation supervision has not kept up with the number and serious characteristics of the offender population. Although the average caseload is at a manageable level, the need for supervision of offenders has increased due to selective screening of the caseload which has changed the overall range of offenders under supervision.

The future for community corrections continues to be bright with much to be accomplished if adequate resources are provided. The current lack of total system resources for corrections and the resultant prison overcrowding makes the challenge of quality effective community programming more and more difficult. A continuum of programming and sanctions must exist for each part of the correctional system to work effectively.

### **Current Programs**

The 7th Judicial District Department of Correctional Services is responsible for the following programs and services:

#### **PRETRIAL SERVICES (PTR)**

Scott Co. has a specialized PTR unit for Release with Services cases with investigators at the Scott County Jail for PTR interviews and investigations. Interviewing and supervision of RWS cases outside Scott Co. is conducted by generalist officers in Muscatine, Cedar, Clinton and Jackson counties. Approximately 300 PTR investigations are conducted each month with a district-wide monthly average RWS caseload of 120.

#### **PRESENTENCE INVESTIGATIONS (PSI)**

There were 865 presentence investigations completed by the Department in FY 1998 for all District Courts in the 7th Judicial District, an increase of 26 over the previous year. While these investigations are also conducted in the outlying counties, the majority of the average 72 PSIs monthly are completed by the Scott Co. unit. The remainder of the PSIs are completed by the offices in the other four counties in addition to their other duties as generalists.

#### **PROBATION SERVICES (PB)**

Probation supervision is conducted by field services staff in Cedar, Clinton, Muscatine, Jackson and Scott counties. Officers supervise 1048 cases monthly on the average. These include approximately 105 probation cases that are supervised

as received under the Interstate Compact Agreement for the Supervision of Parolees and Probationers.

#### PAROLE SERVICES (PA)

Parole cases are supervised by the same field services staff that provide supervision of probationers. At the end of the current fiscal year there were 356 parole cases under supervision. These included approximately 30 parole cases which are supervised as received under the Interstate Compact Agreement for the Supervision of Parolees and Probationers.

#### RESIDENTIAL SERVICES

Residential services include the 56-bed Residential Corrections Facility (RCF) at 1330 W. 3rd. St., and the 60-bed Work Release/OWI Facility (WRC) at 605 Main St., both in Davenport. They are minimum-security facilities with full food services and treatment programs. Both facilities are currently operating at 110% of capacity; long waiting lists are common.

#### INTENSIVE SUPERVISION PROGRAM (ISP)

Pursuant to a mandate regarding the reduction of institutional overcrowding, the district uses its Intensive Supervision Program for the management, by two Probation and Parole Officer IIIs, of a caseload of high-risk offenders. The combined caseload is about 50 cases. A special caseload of high-risk sexual offenders is also being supervised by an additional Probation and Parole Officer III in Scott County and a similar position in the Muscatine County Field Services Office.

#### TREATMENT ALTERNATIVES TO STREET CRIME (TASC)

This includes an additional PPO III for the supervision of a high-risk caseload of substance abusers. Assisting in the overall program for referral and treatment of cases in Scott and Clinton counties are Substance Abuse Liaisons who interview, assess and refer those who have been determined to be chemically dependent.

#### BATTERERS EDUCATION PROGRAM (BEP)

The Department is responsible for the provision of a Batterers Education Program for persons ordered to complete that program as a result of a conviction for Domestic Violence. The Department contracts for programming with Family Resources, Inc. for BEP groups for Scott, Muscatine, and Cedar Counties and with the Clinton Mental Health Center for Clinton and Jackson Counties. The Department also has a Community Treatment Coordinator who is assigned duties related to programming in Scott County. Currently, funding from the Governor's Alliance on Substance Abuse is used to fund program coordination costs in Scott and Muscatine Counties. Batterers also pay fees for group attendance to cover the cost of group facilitators. Currently, there are eleven BEP groups being conducted, including Hispanic, Women's and Literacy groups.

## RESTITUTION

Most of the offenders assigned to supervision by this Department are required to have as a part of supervision conditions a Restitution Plan of Payment. The emphasis over the past several years has been increasingly toward the victim's needs and rights with the payment of restitution by the Defendant as a large part of the overall plan. The Department is currently responsible for ensuring offender payments to the District Court Clerk of a monthly average for the fiscal year of \$47,097.00 in restitution.

## SEXUAL OFFENDER TREATMENT PROGRAM

A special caseload of high-risk sexual offenders is being supervised by Probation and Parole Officer IIIs in Scott and Muscatine Counties. The program includes supervision similar to the intensive supervision program with relapse and/or primary treatment groups offered jointly by Allied Therapies of Muscatine and this Department. Group sessions are held in both Muscatine and Davenport. There were 25 admissions to the program during the fiscal year. At year's-end there were 63 sexual offenders under supervision, 24 of whom were active in the sexual offender treatment program.

## ELECTRONIC MONITORING

The Department utilizes several electronic monitoring units in conjunction with other forms of supervision to assist with monitoring curfews, employment and client behavior. The units are of various designs and can be used to confirm the location of clients at their employment, residence, or other locations without direct officer-client contact. The units can also provide notification if a client is not at his/her residence during specific timeframes.

## COMMUNITY SERVICE SENTENCING

Placement and monitoring of court ordered offenders to perform community services as a sentence or condition of supervision is provided by Department staff, volunteers, or by contract through the Volunteer Center in Scott County. Community service sentencing programs in Clinton and Muscatine counties also place a significant number of offenders with this court-ordered status.

## JOB DEVELOPMENT

The Department contracts with the Safer Foundation, a private non-profit organization for assistance to be provided to referred offenders in obtaining and maintaining employment. Employment is considered a significant factor in reducing further criminal behavior. The Safer Foundation also receives funding from other sources for its programming.

## SCOTT COUNTY JAIL POPULATION MANAGEMENT

With funding from a contract with Scott County, the Department's Scott County Pretrial Release staff perform a variety of functions to attempt to reduce the Scott County Jail population.

## VIOLATOR PROGRAM

In conjunction with the Department of Corrections, offenders on Probation, Work Release, and Parole who might otherwise be revoked, are placed in a short-term program provided at the Newton Correctional Release Center or the Mitchellville Correctional Institution for Women. Special programming following the Reasoning and Rehabilitation Model is offered. There were 66 admissions from this Department for FY 98. There were 54 successful completions of this program out of 58 closures. Upon completion of the institutional programming, offenders are provided with aftercare services to emphasize and improve use of the skills taught in the Reasoning and Rehabilitation programming.

The Department was funded to provide this aftercare component for persons released from that program. Consideration has also been given to the provision of the primary program to other offenders in the communities of the District who are not being considered for revocation. Two positions at the Probation and Parole Officer III level were allocated to provide group programming for those in the Violator Aftercare Program in all counties of the District. These officers provide group work for these offenders either during the day or evening hours. 62 were admitted and 43 were closed during the fiscal year with 24 being successful, 19 unsuccessful and none closed administratively.

## TRANSITIONAL PHASE PROGRAM

The Department received grant funding through the Governor's Alliance Against Substance Abuse to hire a Residential Corrections Facility Transitional Phase Counselor. This person establishes objectives for residents in transitional phase to achieve the goal of release from correctional supervision. This person works closely with the Probation and Parole Officer III Transition Officer and provides necessary liaison work with all contacts in the community that are likely to impact the resident's adjustment to community reintegration. Similarly, s/he will coordinate the resident's rehabilitative activities with the Department's TASC team, BEP Community Treatment Coordinator, Violator Aftercare provider or other staff special treatment providers, depending on need.



## **Program Description & Statistical Information**

The following information and charts describe the workload and caseload distribution within the Department. Staffing of units is derived from and, in part, justified by the comparison of workload units. Workload is expressed in terms of units assigned to each function by a number of hours for each task performed during any given month. The following information compares functions of the Department of Correctional Services over the fiscal year and past fiscal years. It is a means to present a brief and uncomplicated view of district-wide activities within field and residential services. Each major activity performed in the non-residential programs has a number of hours assigned to it. These time segments were determined by periodic statewide time studies; these activities are constantly under review and individual time studies are regularly planned and carried out to ensure that workload is assigned as accurately as possible for proper distribution of work and staff. Workload units are derived by multiplying the hours assigned for the completion of an activity by the number of cases/investigations completed during any given month.

Charts are also included to illustrate restitution disbursed and community service accomplished by those under supervision.

PRETRIAL RELEASE INVESTIGATIONS include interviews of defendants within 24 hours of their arrest. Verification of the interview information is completed and reports are presented to the Court with various release recommendations. Hearings on Bond Reduction are also conducted; all releases or detentions based upon these investigations are subject to the approval of the Court.

PRETRIAL RELEASE WITH SERVICES (PTRWS or RWS) is an option which the Judges sometimes use when they and the investigators feel the offenders pose more risk at large in the community and are in need of more supervision or services than if they were released under less restrictive measures such as Release on Recognizance (ROR). These services and supervision include frequent contacts and appropriate referrals for one or another apparent need or problem. The chief goal is to ensure the appearance of the offender in Court as an expedient to the criminal justice process.

PRESENTENCE INVESTIGATION occurs when the defendant pleads or is found guilty by trial. An in-depth investigation commences and a comprehensive summary is presented to the Court which includes a complete version of the offense from the viewpoints of the State, the victim and the offender, criminal and social histories including all areas of the offender's life which would be pertinent to the Court in sentencing and the ensuing supervision of the offender by the Department or the institution in the case of incarceration. Also included is an assessment of the needs of the offender, a supervision plan and a plan of restitution. The report concludes with a summary of the investigation and various recommendations by the investigator.

PROBATION OR PAROLE SUPERVISION of the offender in the community is performed by Officers of the Department. Probationers are those who have been released by the Court directly to the Department in lieu of incarceration. Parolees are those who have been incarcerated by the Court and released from prison to supervision in the community.

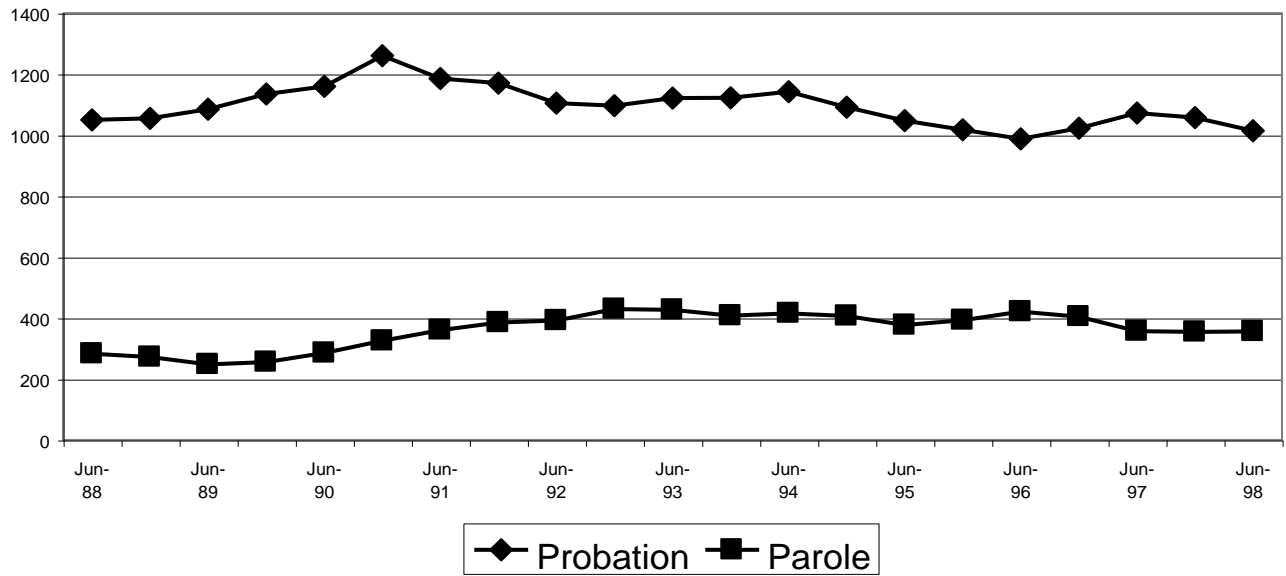
Supervision takes many forms depending upon the risk posed and the needs of each individual offender, but, in all cases, a strategy for supervision/intervention and a level for the frequency of contacts is assigned for each case. Supervision usually lasts for approximately two years with many cases requiring more time and intervention, depending on the level of risk, needs or other factor(s), such as the making of restitution.

RESIDENTIAL SERVICES are offered as an alternative to incarceration and provide the necessary security to the community for those offenders who pose a higher risk to the community than would be otherwise presented by the normal offender on probation or parole. Again, assessments are made to establish the suitability for this, as well as with any level of intervention used by this Department and the Courts.

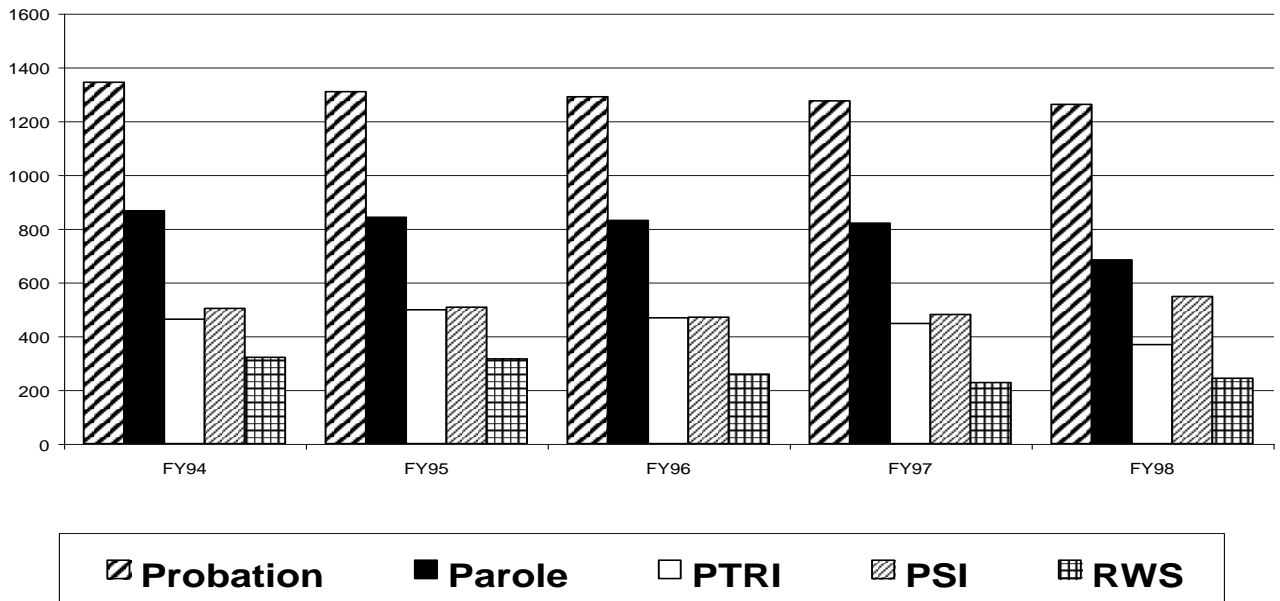
Residential Services within this Judicial District include the pre-institutional Residential Corrections Facility, intended for those assigned to it with a court-ordered condition of probation (usually the younger offender) and the post-institutional Work Release Center, which provides residential services to those released prior to parole or discharge, and a program for offenders convicted of OWI (Operating while Intoxicated) and sentenced to prison.

Each supervising Officer or Counselor is responsible to ensure that the offenders adhere to the RESTITUTION PLAN OF PAYMENT as established by the Court. During the course of supervision, the offenders may be required by the Court to participate in COMMUNITY SERVICES as part of the payment of their debt to the community they have offended. Community services can take many forms depending on the diversity of alternatives present within the communities, but will include the fulfillment of a certain number of actual hours as determined by the Court as part of the supervision plan. Community service is sometimes the only requirement set by the Court as its condition for the release of the offender from custody upon the disposition of the case.

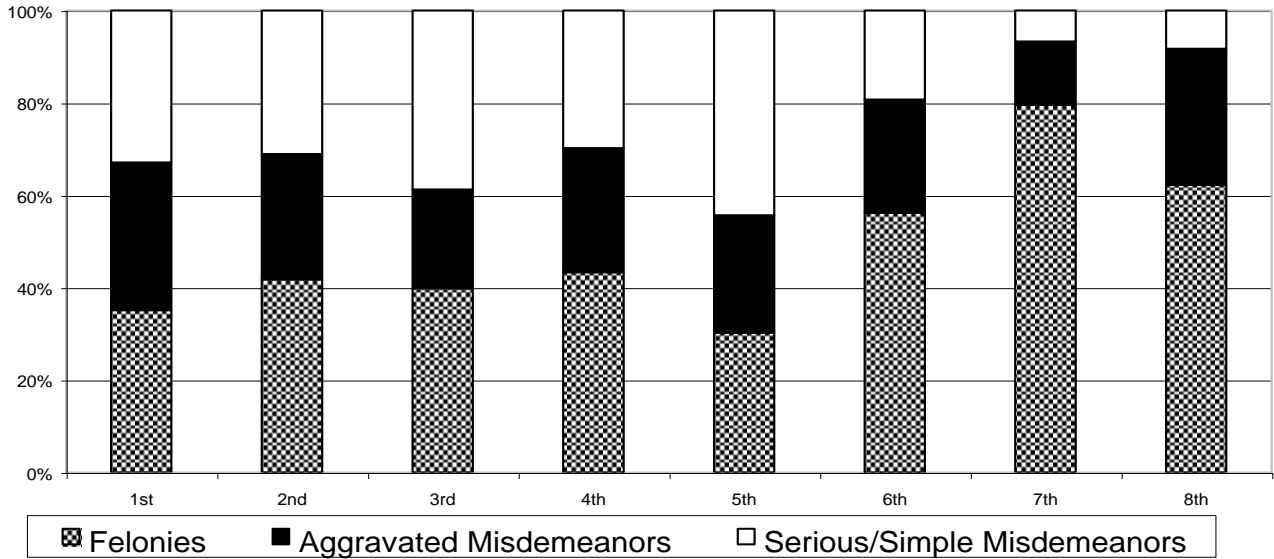
Probation & Parole Caseload Comparison FY 89-FY98



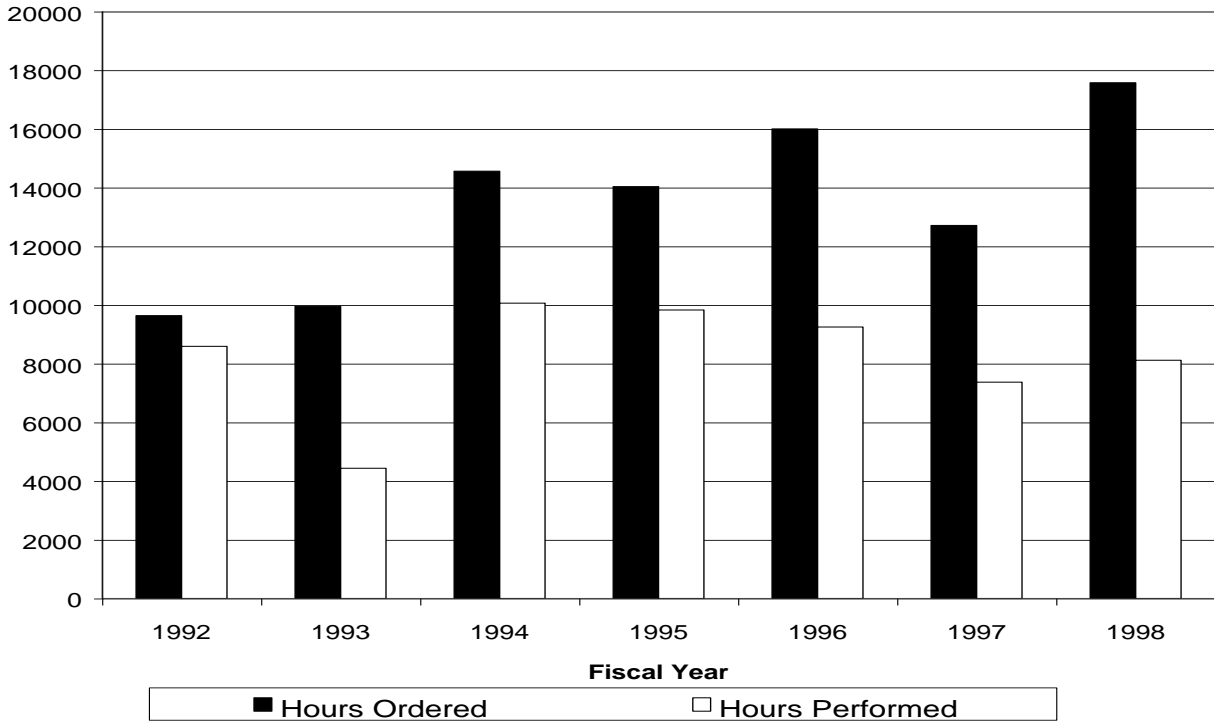
Workload Comparison



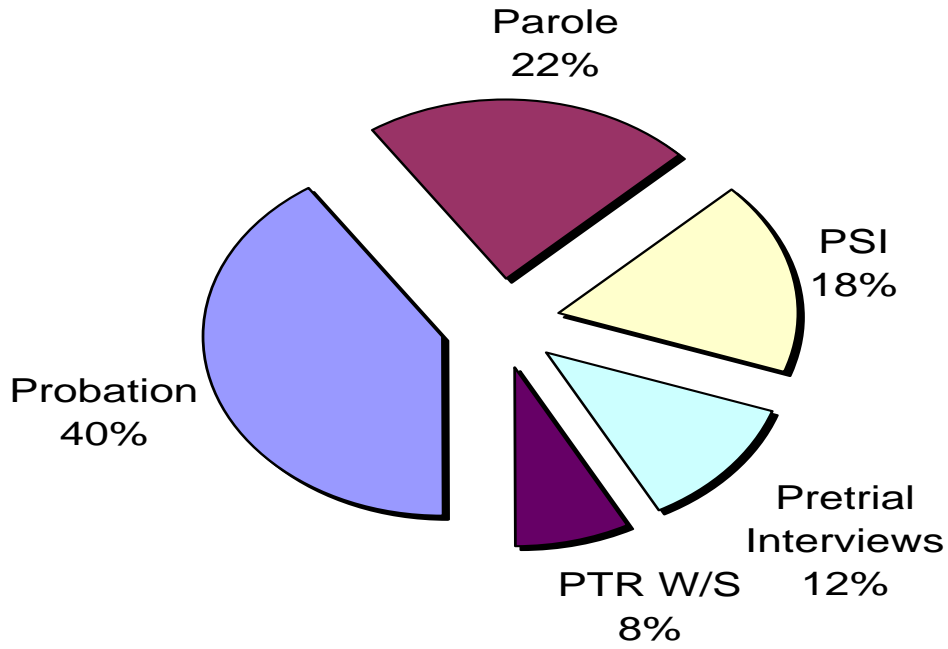
**Probation Caseload End of FY 1998  
District Department Comparison by Offense Types**



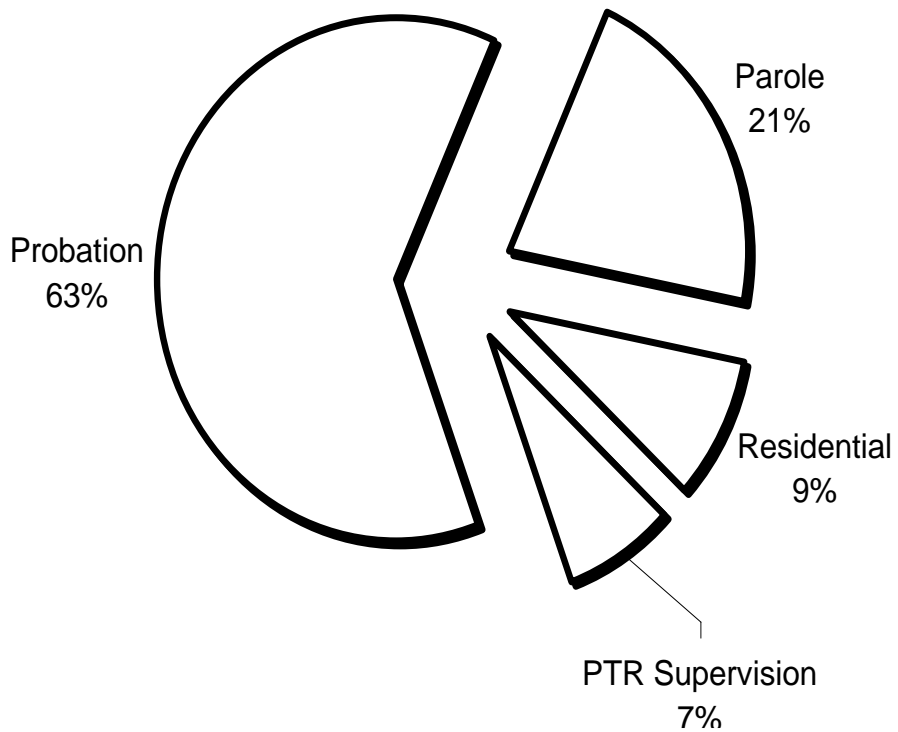
**Community Services Sentencing  
Hours Ordered and Performed**



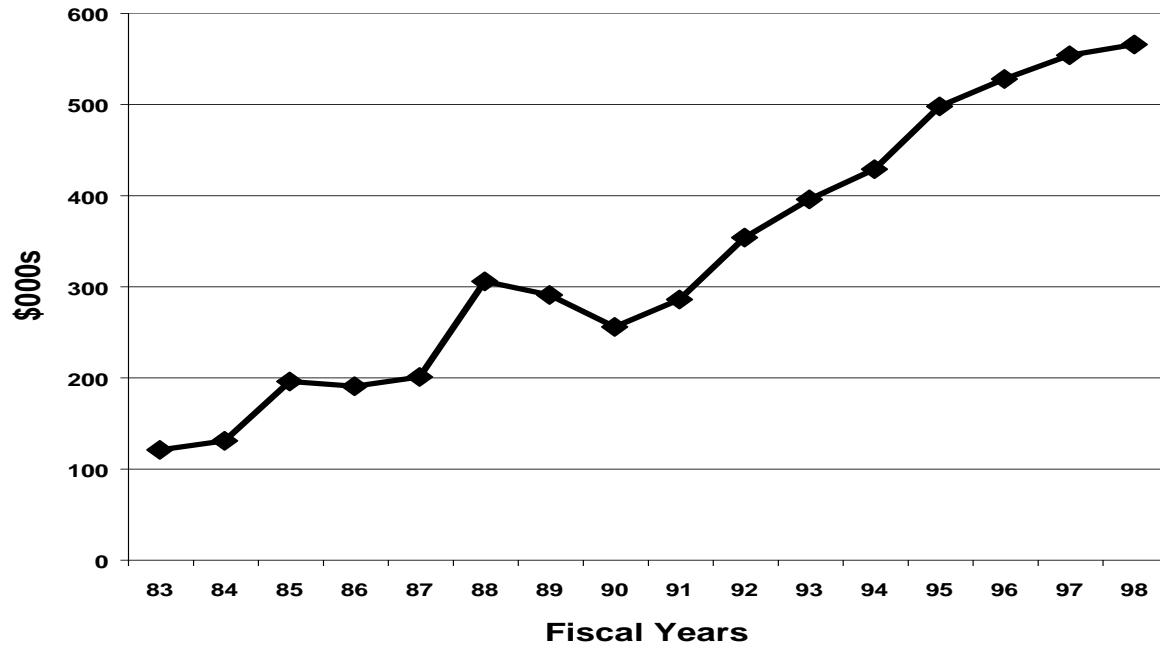
### Field Services Workload FY 1998



### Active Caseload by Program Type as of June 30, 1998



### Restitution Collected



# **Members of the 1998 Board of Directors**

**David Maehr, Chairperson, Judicial Appointee**

**J. C. Engel, Vice-Chairperson, Member, representing Jackson County**

**Otto Ewoldt, representing Scott County**

**Leroy Moeller, Member, representing Cedar County**

**Lewis Todtz, Member, representing Clinton County**

**John Oberhaus, Member, representing Muscatine County**

**Robert Holden, Member, Judicial Appointee**

**Esther Dean, Member, Citizen Appointee**

**E. A. Spiess, Member, Citizen Appointee**

## **Summary of Board Proceedings**

The Department's Board of Directors is established by Chapter 905 of the Code of Iowa and meets monthly or more often as required. Minutes of the meetings are available upon request. The following represents the highlights of those meetings.

The Board oversees and approves all operations of the Department throughout the year. Reviewed and approved during the fiscal year were the contracts for State Purchase of Services, Safer Foundation and the Safer/Community Service Sentencing program, the Center for Alcohol and Drug Services, and John Wirtz for Sex Offender Treatment Services. The Board reviewed and approved the Department's budget request for Fiscal Years 1999 and 2000. The Board reviewed and discussed legislative changes as they are considered and finalized. The Board studied, reviewed and approved the FY98 budget amendment reflecting a residential rent increase, enrollment fees and increased expenses and the DOC Purchase of Services along with the budget for FY99, as well as the monthly fiscal reports. Pay scale raises for non-contract staff was approved. The Department undertook the Batterers Education Program responsibilities. The Board approved necessary adjustments to the Table of Organization to reflect the hirings of a part-time secretary and an additional counselor for the GASA grant-funded Residential Transition Phase program. Approval was gained for a new lease of office space for the Muscatine Field Services office.

Following the hiring of a Computer Systems Analyst and after much planning for its development, the Department has gone ahead with the purchase of additional hardware and software. It is the Board's and the Director's intention that all employees have computer access and capability. Toward that end the Department is continuing with the installation and equipping of 47 additional computers fully networked using on-site net servers.

The Directors reviewed and approved revisions and additions to the Manual of Policies and Procedures in the following areas:

- Enrollment Fees
- RCF/WRC Level System (addition of Transitional Phase)
- Volume BEP (Batterers Education Program)



**SEVENTH JUDICIAL DISTRICT DEPARTMENT OF CORRECTIONAL SERVICES**

**Balance Sheet**

**June 30, 1998**

**ACCOUNT GROUPS**

	<b>GENERAL FUND</b>	<b>GENERAL FIXED ASSETS</b>	<b>GENERAL LONGTERM OBLIGATIONS</b>
<b>ASSETS</b>			
Cash and Investments	341,437	0	0
Accounts Receivable	32,795	0	0
Due from:			
Federal Government	0	0	0
Other State Agencies	0	0	0
Fixed Assets	0	1,767,834	0
Amount to be provided for retirement of longterm obligations	0	0	596,080
<b>TOTAL ASSETS</b>	<b>374,232</b>	<b>1,767,834</b>	<b>596,080</b>
<b>LIABILITIES</b>			
Accrued Payroll	208,665	0	0
Accounts Payable	96,402	0	0
Due to State Treasurer	17,873	0	0
Compensated Absences	0	0	526,347
Obligations Under Capital Lease Agreements	0	0	69,733
<b>TOTAL LIABILITIES</b>	<b>322,940</b>	<b>0</b>	<b>596,080</b>
<b>FUND EQUITY</b>			
Investment in Fixed Assets	0	1,767,834	0
Unreserved Fund Balance	51,292	0	0
<b>TOTAL FUND EQUITY</b>	<b>51,292</b>	<b>1,767,834</b>	<b>0</b>
<b>TOTAL LIABILITIES AND FUND EQUITY</b>	<b>374,232</b>	<b>1,767,834</b>	<b>596,080</b>

**SEVENTH JUDICIAL DISTRICT DEPARTMENT OF CORRECTIONAL SERVICES**  
**Comparison of Actual Revenues and Expenditures to Budget**  
**For Year Ended June 30, 1998**

	<b>ACTUAL</b>	<b>BUDGET</b>
<b><u>REVENUES BY SOURCE</u></b>		
State POS	4,759,928	4,759,928
Interest	40,043	38,558
Residential Client Fees	199,745	192,940
Work Release Client Fees	92,703	76,927
Federal Client Fees	119,525	113,037
OWI Client Fees	142,060	151,000
County Support	19,499	19,499
Enrollment Fees	84,285	83,116
Batterers Education Program Fees	38,896	0
Miscellaneous Income	13,889	23,194
<b>Total Revenues</b>	5,510,573	5,458,199

<b><u>EXPENDITURES BY SOURCE</u></b>		
State POS	4,742,055	4,759,928
Interest	38,558	38,558
Residential Client Fees	192,940	192,940
Work Release Client Fees	86,232	76,927
Federal Client Fees	113,037	113,037
OWI Client Fees	142,060	151,000
County Support	19,499	19,499
Enrollment Fees	64,576	83,116
Batterers Education Program Fees	28,562	0
Miscellaneous Income	13,889	23,194
FY97 Carry Forward Funds	37,147	37,147
<b>Total Expenditures</b>	5,478,555	5,495,346

**SEVENTH JUDICIAL DISTRICT DEPARTMENT OF CORRECTIONAL SERVICES**

**Expenditures by Account Class and Program**

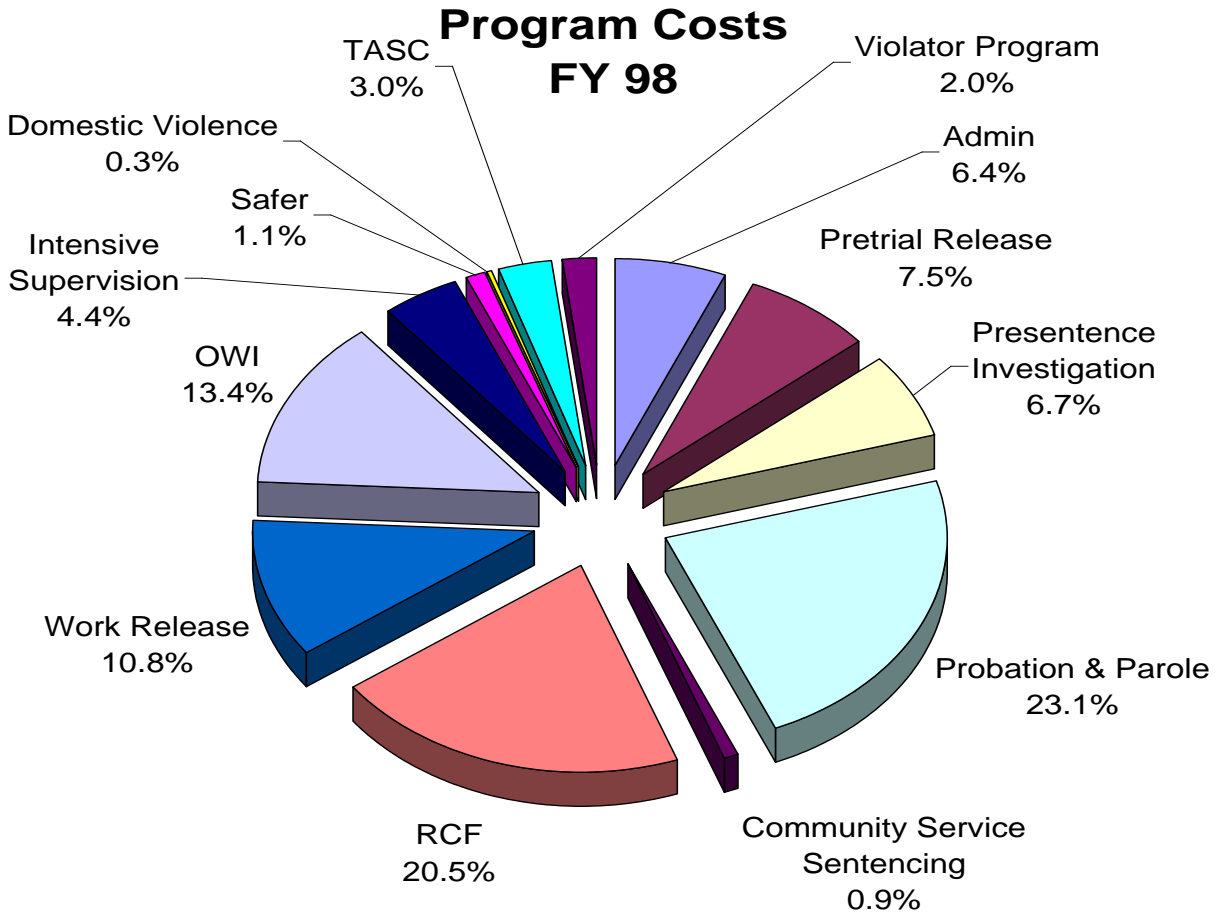
**For Year Ended June 30, 1998**

Account Class/Program	1001	1002	1003	1004	1005	1006	1007	1008	1009	TOTAL
	Admin	PTR	PSI	PA/PB	CSS	RES	WR	OWI	SPEC PROJ	
101 Personal Services	309,063	372,243	321,080	1,104,903	0	847,671	425,007	482,693	479,633	4,342,293
202 Personal Travel	5,190	1,638	3,441	9,728	0	2,744	1,618	1,042	8,531	33,932
203 Vehicle Operation	0	0	0	0	0	8,011	3,188	3,154	4,876	19,229
301 Office Supplies	6,726	4,766	4,851	14,396	0	9,644	5,933	5,406	4,330	56,052
302 Bldg Maint Supplies	0	725	941	2,844	0	2,954	4,158	4,269	17	15,908
304 Prof & Sci Supplies	0	2,500	0	5,800	0	5,269	3,404	3,320	6,955	27,248
306 Housing & Subsist Supp	0	0	0	0	0	18,460	11,059	11,086	0	40,605
308 Other Supplies	0	0	0	21	0	2,595	795	877	0	4,288
311 Food	0	0	0	0	0	77,148	46,758	46,758	0	170,664
401 Communications	1,357	4,593	3,506	10,402	0	9,292	3,165	1,987	1,224	35,526
402 Rentals	2,731	5,472	17,776	49,273	0	3,838	38,677	38,677	649	157,093
403 Utilities	4,161	2,795	3,800	12,912	0	31,008	18,830	18,830	82	92,418
405 Prof & Sci Services	315	186	82	293	47,000	120	3,462	89,204	104,021	244,683
406 Outside Services	0	639	827	2,507	0	3,238	3,793	3,792	16	14,812
409 Outside Repairs & Serv	0	5	0	309	0	733	466	716	225	2,454
410 Data Processing	12,352	9,679	5,979	41,679	0	18,568	9,798	9,828	4,178	112,061
414 Reimb- Other Agencies	0	0	0	0	998	0	0	50	0	1,048
501 Equipment	0	0	0	0	0	26,173	1,577	1,577	0	29,327
502 Office Equipment	900	550	350	532	0	678	600	600	697	4,907
503 Equip: Non-inventory	2,062	1,540	231	5,750	0	2,110	1,505	2,729	1,159	17,086
602 Other Exp & Obligations	219	219	219	319	0	6,364	1,004	808	458	9,610
604 Securities	0	0	0	0	0	39,645	0	0	0	39,645
901 Capitals	1,500	241	87	0	0	0	4,075	1,763	0	7,666
<b>TOTAL</b>	<b>346,576</b>	<b>407,791</b>	<b>363,170</b>	<b>1,261,668</b>	<b>47,998</b>	<b>1,116,263</b>	<b>588,872</b>	<b>729,166</b>	<b>617,051</b>	<b>5,478,555</b>

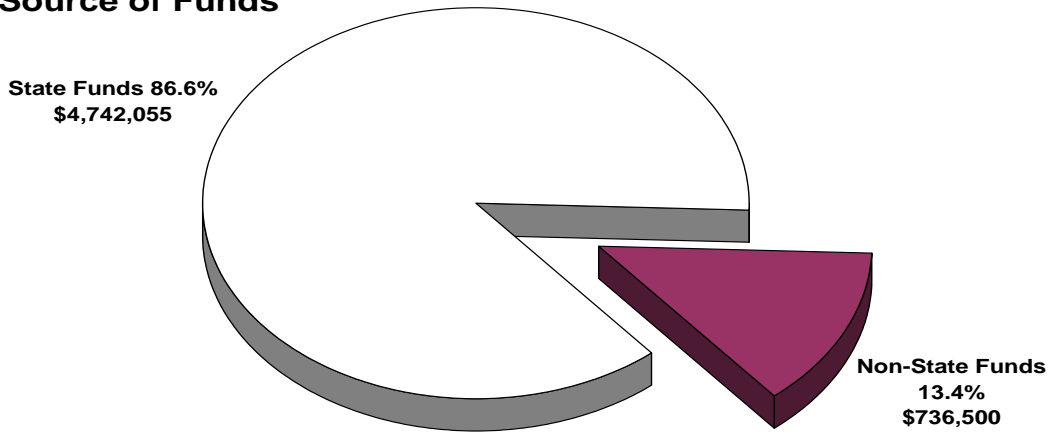
**SEVENTH JUDICIAL DISTRICT DEPARTMENT OF CORRECTIONAL SERVICES**  
**Comparative Statement of Revenues and Expenditures**

**For Year Ended June 30, 1998**

	<b>1998</b>	<b>1997</b>	<b>1996</b>
<b>General Fund Balance Beginning of Year</b>	37,147	24,228	75,534
<hr/>			
<b>Revenues by Source:</b>			
State Purchase of Service	4,759,928	4,582,676	4,441,400
Interest	40,043	38,534	41,439
Client Fees	434,508	379,857	349,066
County Support	19,499	37,703	34,622
Enrollment Fees	84,285	0	0
Batters Educaton Program Fees	38,896	0	0
Federal Work Release Contract	119,525	126,434	88,719
Batters Educaton Program Grant	0	43,134	35,100
Miscellaneous Income	13,889	19,929	19,683
<b>Total Revenues</b>	<hr/> 5,510,573	<hr/> 5,228,267	<hr/> 5,010,029
<hr/>			
<b>Expenditures by Program:</b>			
Administration	346,576	295,291	294,561
Pretrial Release	407,791	409,673	396,200
Presentence Investigation	363,170	343,007	335,735
Parole & Probation	1,261,668	1,176,876	1,146,662
Community Service Sentencing	47,998	36,227	33,493
Residential Corrections	1,116,263	1,089,438	1,048,405
Work Release	588,872	561,552	588,601
OWI	729,166	693,655	641,566
Special Projects:			
Safer	60,000	60,000	60,000
TASC	163,937	154,625	146,123
Violator	109,227	105,021	99,807
Intensive Supervision	239,785	232,135	223,279
Domestic Violence	44,102	57,512	46,903
<b>Total Expenditures</b>	<hr/> 5,478,555	<hr/> 5,215,012	<hr/> 5,061,335
<hr/>			
<b>Other Uses of Funds</b>			
Reversion to State/Intrastate Transfers	17,873	336	0
<hr/>			
<b>General Fund Balance End of Year</b>	<hr/> 51,292	<hr/> 37,147	<hr/> 24,228
<hr/>			

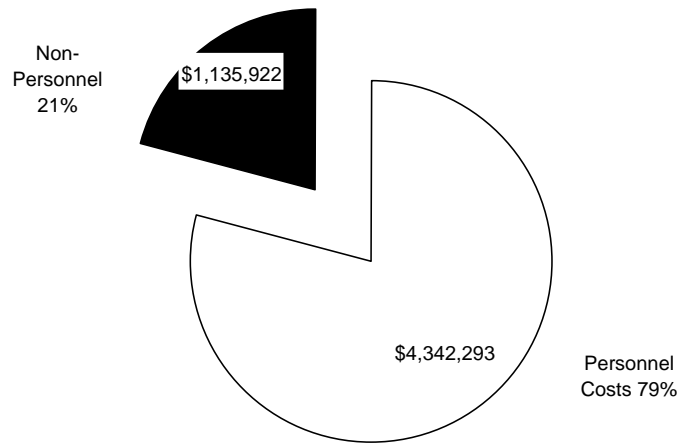


### FY 98 Expenditures By Source of Funds

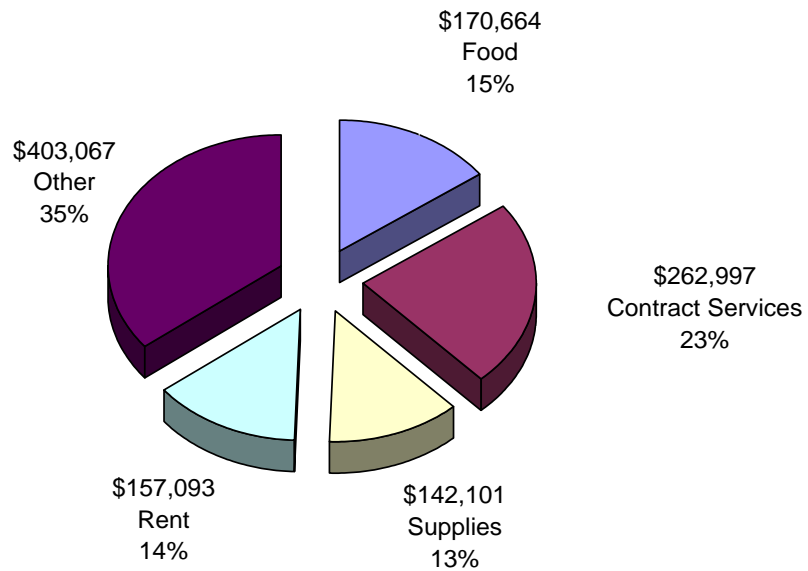


## Comparison of Personnel to Non-Personnel Expenditures

FY 98



## Non-Personnel Cost by Type FY98



**Non-state Funds Expenditure**

