

7th Judicial District Department of Correctional Services

ANNUAL REPORT

Fiscal Year 2008

July 1, 2007- June 30, 2008

This Annual Report is prepared pursuant to Section 905.4 of the Code of Iowa. The report includes an overview of fiscal year 2008, 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
563-322-7986

The Department's Budget and related information is also available for review.

Kathy Laird
Chair Board of Directors

James Lee Wayne
District Director

Introduction

This fiscal year's annual report is being prepared in a new format developed by the Department of Corrections for use statewide to provide for more information and consistency from all eight judicial district departments. It contains more statistical details and information than previously provided by this Department. I hope that it provides useful information for the readers of this report and future reference.

I want to Thank Tom McNamara for his hard work in preparation of this report.

In the past year the workload of the Department has remained consistent by the workload measures we use, but I know that Department employees will attest to the increasing work that has occurred over the past years due to increased expectations on them for implementation of programming improvements from re-entry case plans to motivational interviewing. When you look at the raw numbers of work performed in a fiscal year it is amazing.

Likely the most noteworthy event of this fiscal year would be the finalization of the selection of the site for the new facility and offices building to replace the current CRC building. After several years of looking and frustration, including rejection of a prior selected site, a site was finalized at the same location as the current location. The plans include increased capacity for residents to 120 beds, increased programming space for groups and other activities, and collaboration with Palmer College. The Davenport Zoning Board of Adjustment approved the needed special use permit on August 15, 2007. A ground breaking ceremony was held on Dec 14, 2007 and demolition and sight preparation work started in May 2008. Design work has been finished for bidding in July 2008.

Also significant was the assumption by this Department of BEP programming in Clinton and Jackson counties from Bridgeview that had been providing the program. So far the transition appears to be going well and services have continued.

This Department has placed an increased emphasis on selection of persons of color for vacant positions and has formed a Workforce Diversity committee to assist with that process.

The Department continues to strive to implement evidence based practices, improve the use of assessments and motivational interviewing, and provide for better re-entry planning and coordination with DOC. The Department prepared a report and a presentation for the DOC Evidence Based Practice Coordinating Team as part of the QUIP (Quality Improvement Process). This process is intended help corrections improve programming and terminate programming that doesn't work.

Thank You to all of the Department employees and Board members

James Lee Wayne, District Director

Annual Report

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Purpose, Vision, Philosophy

Purpose and Goals

Section 905.2 of the Code of Iowa authorizes the Seventh Judicial District Department of Correctional Services to furnish or contract for services to assist individuals who have been ordered by the courts, or the Parole Board or the authority of the Interstate Compact Service's to participate in correctional programs designed to modify their behavior. The goals of the Department are:

- ❑ To support public safety;
- ❑ To provide alternatives to the incarceration of offenders;
- ❑ To protect and ensure the rights of persons who are charged with or convicted of a public offense;
- ❑ To provide programs and services that assist individuals to become productive and law-abiding citizens;
- ❑ To provide cost effective programs and services;
- ❑ To avoid costly duplication of services by utilizing community resource agencies;
- ❑ To provide accurate and useful information to the courts to assist in prudent decision-making.

MISSION

Protect the Public, the Employees, and the Offenders

The “**Public**” is listed first since they are actually our employers and represent the reason for our employment. The “**Offenders**” are listed last since they represent the final product of our work and “**Protect**” not only includes from harm but also includes protect a good future for the offender. In between are listed “**Employees**” since they are the vehicle and method for accomplishing the other two components of the mission and are the most important component.

VISION

Every offender makes it and our communities are safe.

We invest in partnerships so that all members of the community have hope of succeeding.

Individual growth is encouraged and expected, and achievement is recognized.

Shared decision-making and team participation demonstrate our mutual respect.

We measure our results and do what we know "works".

Innovation is valued.

Diversity is our strength.

Offenders are held accountable.

PHILOSOPHY

An underlying philosophy of our Department that is tied to our goals, mission, and visions is that for each offender we seek the least punitive sentence and sanctions to be used consistent with the need to promote public safety while modifying the offender's behavior. The Criminal Justice System has as its responsibility the need to provide for public safety and to assist other social systems with maintenance of an orderly society where individuals may strive to achieve their own objectives so long as they do not infringe upon the rights of others. Community-based corrections has a special role to prevent further involvement with law enforcement and the courts.

Community-based corrections is based on several principles:

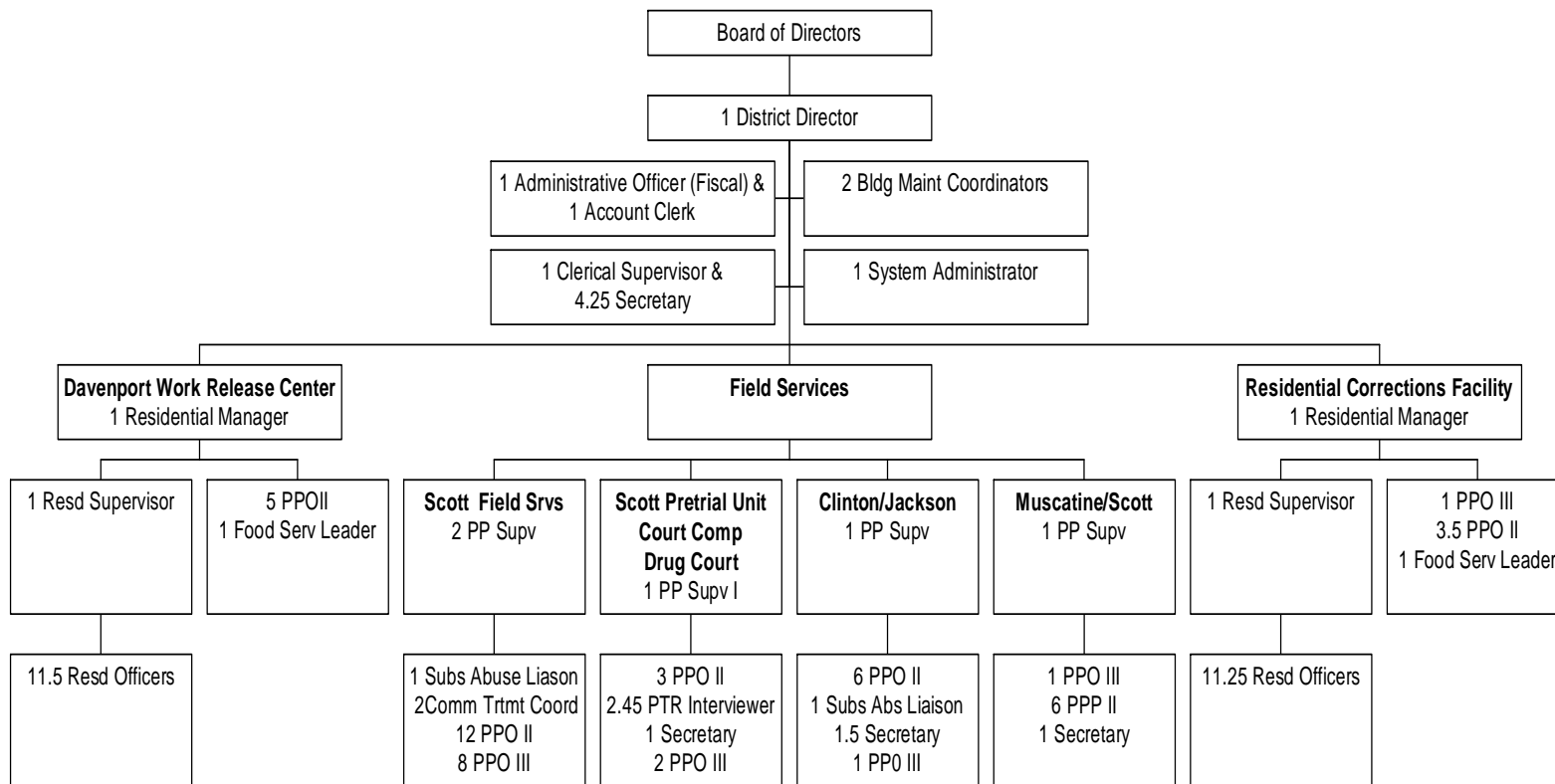
- ❑ Crime is a community problem and can best be solved in the community.
Alternatives to incarceration should be used when possible.
- ❑ The expense and debilitating effect of incarceration does not justify its use when appropriate alternatives are available in the community.

District Historical Highlights

- 1972** – Pretrial Release Program started in Davenport
- 1974** – Department started operations as Court Services with a federal LEAA grant from the Iowa Crime Commission, included PTR and Jail Services in new agency
- 1977** – A Residential Corrections Facility is established at 326 W. 2nd St., Davenport to provide pre-institutional residential services
- 1978** – February the Board of Directors met for the first time pursuant to what is now Chapter 905 of the code of Iowa
- 1982** – Relocation of the Residential Corrections Facility to the site of the newly- constructed facility at 1330 W. 3rd St., Davenport (36-bed capacity)
- 1984** – Community Service Sentencing implemented district-wide
- 1986** – Collective Bargaining
- 1987** – Relocated from the Kahl Building to the Community Resources Building and Residential OWI program implemented
- 1988** – Sex Offender Treatment Program is added
- 1989** – Implemented Intensive Supervision Programs
- 1990** – Implemented TASC intensive supervision and TASC evaluations
- 1993** – The RCF was remodeled and addition added, expanding bed-space for 56 residents
- 1993** – The Violator Program Aftercare program was developed
- 1997** – Offender Enrollment Fees were added to supervision responsibilities
- 1998** – Transition program funded by GASA and started at RCF
- 2000** – Implementation of ICON to replace ICBC as corrections database system
- 2000** – In-house capabilities for polygraphs are added;
- 2000** – Court Compliance program funded by Scott County to reduce unsupervised probation revocations
- 2001** – Capacity of the WRC and RCF increased by approximately 30%
- 2002** – Significant budget cuts imposed due to declining state revenue resulting in loss of 5 positions
- 2002** – Drug Court grant funded by Governor Alliance Against Substance Abuse and started in Scott County
- 2004** – Increased staffing and funding for sex offender services and implementation of electronic monitoring for sex offenders with victims who were minors and eventual implementation of GPS EMS in 2006
- 2004** – Funding of \$10.5 million approved by Legislature and Governor for replacement for the CRC Building in Davenport
- 2005**– Commitment made by CBC & DOC to implementation of evidence-based practices
- 2006** – Reentry Program implemented with a District Reentry coordinator
- 2007** – Scott County Pretrial Release offices relocated to new offices between the jail and courtrooms
- 2010**– Expected completion date for new Administrative Building and Work Release Center at the location of 605 Main Street, Davenport, Iowa.

Organizational Chart

**Seventh Judicial District Department of Correctional Services
Table of Organization June 2008**



Departments and Facilities

Administrative Office

605 Main St.
Davenport, IA 52803-5244
(563) 322-7986

Scott County Field Services

605 Main St.
Davenport, IA 52803-5244
(563) 322-7986

Pretrial Release Unit

Scott County Courthouse
400 W. 4th St.
Davenport, IA 52801-1030
(563) 326-8791

Muscatine County Field Services

101 W. Mississippi Drive, Suite 200
Muscatine, IA 52761
(563) 263-9168

Cedar County Field Services

Cedar County Courthouse
Tipton, IA 52772
(563) 886-3449

Clinton County Field Services

121 – 6th Avenue South, Suite 101
Clinton, IA 52732
(563) 243-7943

Jackson County Field Services

Jackson County Courthouse
Maquoketa, IA 52060
(563) 652-2751

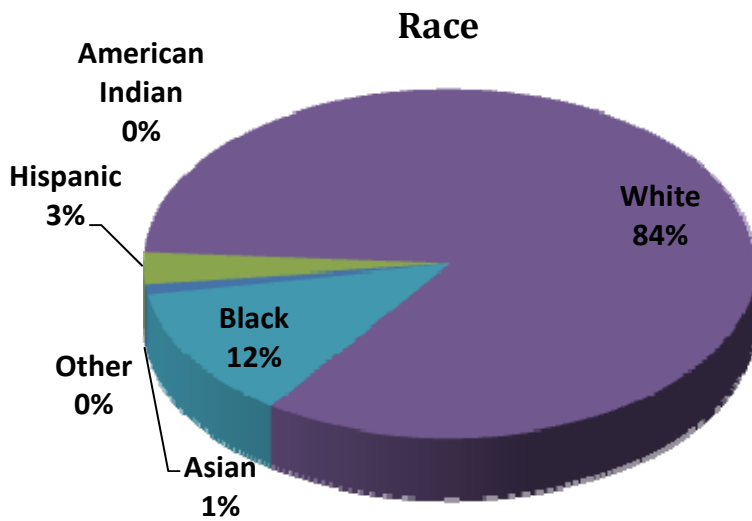
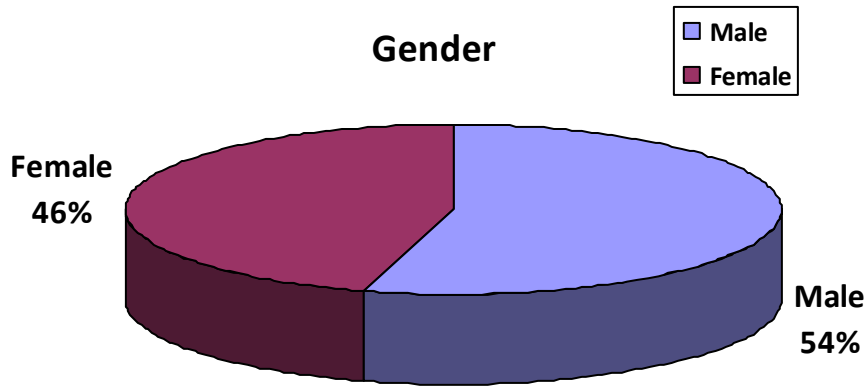
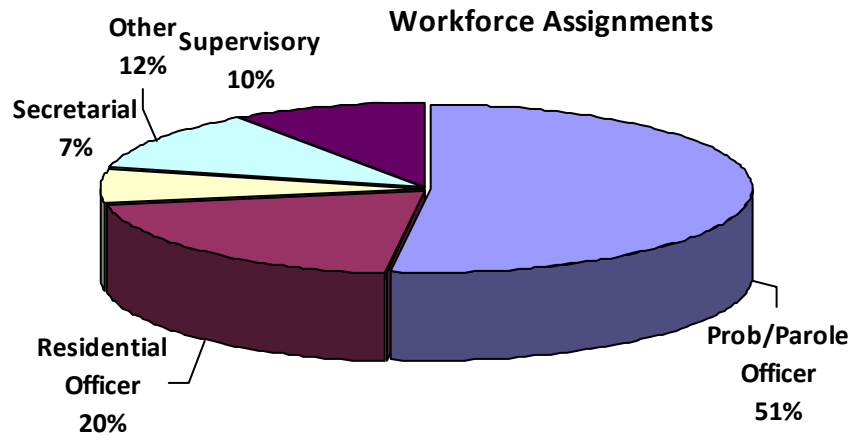
Work Release/OWI Center

605 Main St.
Davenport, IA 52803-5244
(563) 322-7986

Residential Corrections Facility

1330 W. 3rd Street
Davenport, IA 52802
(563) 324-2131

District Workforce (June 2008)



WORKFORCE DIVERSITY COMMITTEE

The committee is a joint effort between management and labor to increase the diversity of this Department's workforce. The committee's focus is on meeting the needs of our offenders by creating a workforce that is reflective of the people we service. We have identified a need to focus our efforts initially on methods to seek out minority applicants. This is being done through recruitment efforts at local universities, community organizations and State agencies. The committee also is addressing staff development and minority promotions, through internal and external training opportunities. The committee has been meeting for over a year and is developing practices to ensure all applicants are treated fairly without discrimination.

Highlights:

- Establishment of the committee to address this Department's workforce diversity
- Attended local and regional University-job fairs
- Developed a Mission and Goal for the committee, stated below
- Michael Savala from Central Office presents methods DOC is using to recruit minority applicants
- Mailed local minority community organization and leader's initial contact letters and Department descriptions for recruitment purposes.
- Along with the above established process to notify those organizations of Department job openings

MISSION

The Workforce Diversity committee will develop and recommend policies and practices that are to be implemented by the Seventh Judicial District Department of Correctional Services to establish and maintain a diverse workforce.

GOAL

It is this Committee's stated goal to ensure that by January 2010 the racial/ethnic composition of this District's staff reflects the racial/ethnic composition of its offender population. The immediate need identified is within the African-American and Latino populations. Priority consideration for this goal shall be made when filling vacancies at any and all levels of employment, through promotion, whenever possible, and recruitment of new hires.

Adopted March 7, 2008

Committee Members:

Cathy Hart, Probation/Parole Officer II
Brian McDevitt, Probation/Parole Officer II
Tom McNamara, Probation/Parole Officer III
Rudy Walker, Residential Officer
Lewis Washington, Probation/Parole Officer III

Mark Bernhard, Field Supervisor
Mike Lazio, Field Supervisor
Cheryl Lunardi, Residential Supervisor
Lana Wacker Clerical Supervisor
Jim Wayne, Director

2007-2008 Board of Directors

Kathy Laird, Chairperson

Judicial Appointee

Larry Minard, Vice-Chair

Supervisor from Scott County

Esther Dean

Supervisor from Muscatine County

Dennis Starling

Supervisor from Clinton County

LeRoy Moeller

Supervisor from Cedar County

Steve Flynn

Supervisor from Jackson County

Elston Howard

Judicial Appointee (*Resigned April 2008*)

Marie Christian

Judicial Appointee (*Appointed June 2008*)

Greg Adamson

Citizen Board Appointee

Robert Petersen

Citizen board Appointee

Summary of the Board of Directors Meetings

The Department's Board of Directors meet monthly on the morning of the second Friday of each month except when meetings are rescheduled or cancelled as approved by the Board or the Board Chairperson. This is a brief summary of key items and significant actions taken at each meeting.

July 2007

- ❖ Discussed new building construction and site issues, approved collaboration with Palmer Chiropractic College for clinic located in new facility
- ❖ Adopted draft resolution from the Board and Director recognizing their appreciation of department staff
- ❖ Approved Service contracts for FY 2008
- ❖ Approved Budget for FY 2008

August 2007

- ❖ Discussed new building construction, site issues, and Zoning Board of Approval action
- ❖ Ground breaking for new construction scheduled for December 14, 2007
- ❖ Discussed Board resolution requesting funding for Assistant Director position

September 2007

- ❖ Discussed new building construction and site issues, possible time table for demolition work to begin
- ❖ Approved the hiring of two Probation/Parole Officer III GPS positions to be filled in Scott County

October 2007

- ❖ Discussed new building construction and site issues
- ❖ Discussed new statewide policy on medication in residential programs
- ❖ Approved budget request for FY 2009

November 2007

- ❖ Discussed new building construction and site issues
- ❖ Director Baldwin attended at the request of the Board of Directors to discuss the issue of funding for an Assistant District Director position
- ❖ Approved draft Annual Report for FY 2007
- ❖ Approved District assuming direct responsibility of the batterer's education programming in Clinton due to our previous provider's decision to discontinue the service

December 2007

- ❖ Discussed new building construction and site issues, finalizing details of the building design, construction plans and cost estimates
- ❖ Approved Chapters 17A-Medication (handling and administration of prescription medications to offenders who are residents) and Chapter 17B-Health Services (establishes procedures for resident medical care and health services)

January 2008

- ❖ Discussed new building construction and site issues
- ❖ Elected officers and executive committee for 2009

February 2008

- ❖ Discussed new building construction and site issues, cost over runs and cost reductions
- ❖ Discussed Governor's proposed budget for FY2009

March 2008

- ❖ Discuss new building construction and site issues, to proceed with "value engineering" work
- ❖ Approving the office space lease for Department office in Clinton
- ❖ Discussed revised policy for the Director's performance evaluation.

April 2008

- ❖ Discuss new building construction and site issues, discussed cost and possible completion date of construction
- ❖ Discussed legislative and budget related issues
- ❖ Accepted Board Member Elston Howard's resignation
- ❖ Approved Chapter PER5.03-Policy – District Director's Performance Evaluations

May 2008

- ❖ Discuss new building construction and site issues
- ❖ Discussed Legislative and Budget Issues
- ❖ Approved revisions in the Department's smoking policy
- ❖ Reviewed Workforce Diversity Committee progress and goals
- ❖ Approved attendance of two staff to the Federal Bureau of Prisons contractors conference

June 2008

- ❖ Discuss new building construction and site issues
- ❖ Discussed budget and contracts for FY 2009

In addition, the Board takes action at each meeting, on routine items of business such as review and approval of meeting minutes, review and approval of fiscal reports, approval of District Director's travel expense claim, announcements, and other items.

District Services

- **PRETRIAL SERVICES**
The Courts are served with information and services to provide for the early release of offenders prior to sentencing either with or without supervision.
- **PRESENTENCE INVESTIGATIONS**
In-depth investigations are provided to the court to provide assistance in sentencing and in later incarceration or community supervision.
- **PROBATION SERVICES**
In lieu of incarceration, a full range of services and monitoring are applied to the community supervision of offenders. This might include intermediate sanctions, such as residential services as a condition of probation.
- **RESIDENTIAL CORRECTIONS**
The Residential Corrections Facility provides short-term pre-institutional residential programming for those placed there under a court-ordered condition of probation. The Residential Corrections Facility has a capacity to house 61 offenders.
- **PAROLE SERVICES**
Post-institutional community supervision is provided for those released from prison or discharged from work release programs. The creation of a Reentry Coordinator position has impacted the success rate and transition time of these offenders.
- **WORK RELEASE**
After release from prison, the staff of the Work Release Center residential program provide transitional services and counseling prior to Parole or discharge. This program also includes the OWI Program. The work Release Center has the capacity to house 84 offenders.

The District offers the following specialized supervision and assessment programs.

- **INTENSIVE SUPERVISION PROGRAM**
A high degree of offender counseling and surveillance are applied in the intensive supervision process, coupled with the use of modern technology, which includes electronic monitoring. Intensive programs aid in easing prison populations while not sacrificing public security. Therefore, this caseload is small and manageable.

- **TREATMENT ALTERNATIVES TO STREET CRIME(TASC)**
A combination of assessment, referral, counseling, group work and rigorous surveillance are necessary to ensure public safety while providing workable tools to this small, special caseload of offenders.
- **BATTERERS EDUCATION PROGRAM (BEP)**
The Department provides a series of group sessions which those convicted of domestic violence are required to complete by the court. A significantly important component is a rigorous assessment, referral and monitoring process to ensure offender compliance.
- **SEXUAL OFFENDER TREATMENT PROGRAM**
Clearly one of the highest risk groups for reoffending, an intensive program of counseling, confrontation, group education and surveillance help to secure victim satisfaction and public safety. Typically this caseload is small, yet does aid in keeping institutional populations below capacity, while providing the necessary treatment in combination with the use of polygraph examination. This district adheres to the importance of using current technology as a way to monitor these types of offenders. The use of GPS monitoring appears to effectively allow staff to monitor these offenders movement within the community.
- **COMMUNITY SERVICE SENTENCING**
This tool connects the offender with the offended community through significant work to benefit it, and has been used extensively by the courts. In cooperation, and in some cases by contracting with local agencies, the Department provides meaningful work which rewards the community and the offender.
- **JOB DEVELOPMENT**
The Department has had a longstanding relationship by contract for services with the Safer Foundation. Upon referral, Safer interviews, assesses and places offenders in community employment.
- **VIOLATOR AFTERCARE PROGRAM**
Subsequent to referral and successful completion of an institutional violator program series to develop thinking skills, the Department undertakes to complete that training with a final series of group sessions to refine those cognitive skills. This is coupled with regular supervision in the community or in one of our residential facilities.

➤ **TRANSITIONAL PHASE PROGRAM**

GASA grant funding continues this new program, which establishes a period of supervision intended to provide a smoother adjustment from residential corrections to “street supervision” through a system of counseling, referral and surveillance together with substantial involvement of collateral significant others and local agencies.

➤ **COURT COMPLIANCE PROGRAM**

This program was recently developed with funding from Scott County to address the failure rate of offenders granted unsupervised probation for misdemeanor offenses. The high failure rate was increasing the average jail population unnecessarily. Although not providing full probation supervision of the offender the program works to ensure and assist offenders with compliance with Court ordered conditions.

➤ **DRUG COURT PROGRAM**

The Drug Court Program is an 18 month program composed of a team of stake holders ranging from community based corrections to community resources. The goals of the program are to diminish continued involvement in criminal activity through participation in treatment and effective use of rewards and sanctions where appropriate.

➤ **SUBSTANCE ABUSE LIAISON**

This person is responsible for assessing the extent of a client’s substance abuse problem using the American Society of Addiction Medicine Patient Placement Criteria-2R. After gathering extensive information from the client and their supervising officer, the appropriate level of care is determined, a formal report written, treatment is scheduled and all information is forwarded to the treatment provider and supervising officer. Staff s parolees with the Re-entry Coordinator to determine the substance abuse needs of clients returning to the community. Review RCF admissions to schedule screenings upon arrival to that program.

The Department also provides the following internal treatment groups that are facilitated by Department staff and/or volunteers:

Parenting

CALM (C-Controlling; A-Anger & L-Learning to M-Manage it)

Victim Impact

Aftercare group (Substance Abuse Treatment)

Cultural Diversity Group

Job Seeking Group

Key Statistical Information

PRETRIAL RELEASE INVESTIGATION:

Conducted by this Department to provide information to the Court regarding a defendant and the appropriate conditions for release. The Department completed 3,673 investigations of the 13,887 that were completed statewide.

FY 2006	4,567
FY 2007	4,184
FY 2008	3,673

PRESENTENCE INVESTIGATIONS:

PSI's are prepared to provide information to the Court about the offender for purposes of sentencing and to gather pertinent information for later use in corrections. The Department completed 974 of the 11,368 PSI's completed statewide.

FY 2006	960
FY 2007	985
FY 2008	974

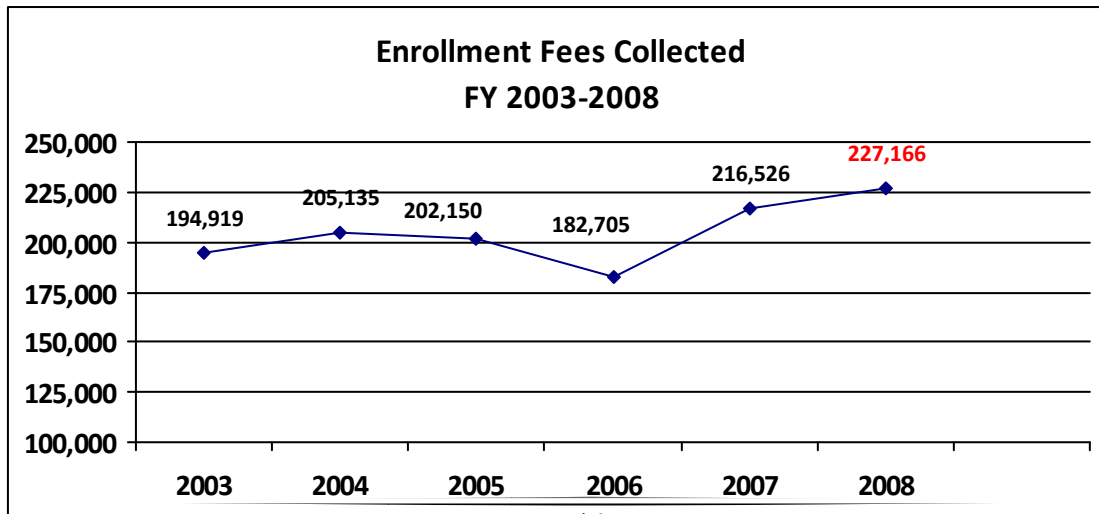
The average cost to complete a Pretial Interview was \$66.30 and long form PSI was \$597.33.

RESTITUTION:

Collection of restitution is an important part of community-based corrections. It focuses on accountability of the offender to pay financial losses to the victims of crime(s), as well as allowing victims to recover financial losses that may have been incurred because of a crime. In cases closed either successfully or unsuccessfully in FY 2008 the Department collected **\$171,188.86** in victim restitution.

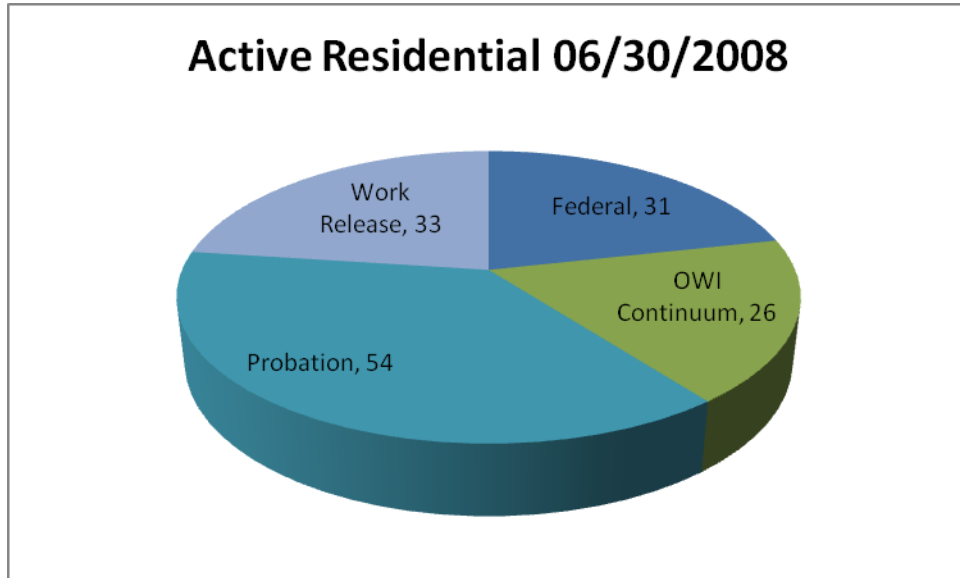
ENROLMENT FEE:

The district staff has successfully increased collections of enrollment fees used to off-set the public expense to supervise offenders in the community. The following graphic displays the historical collection of these fees between FY 2003 and FY 2008.

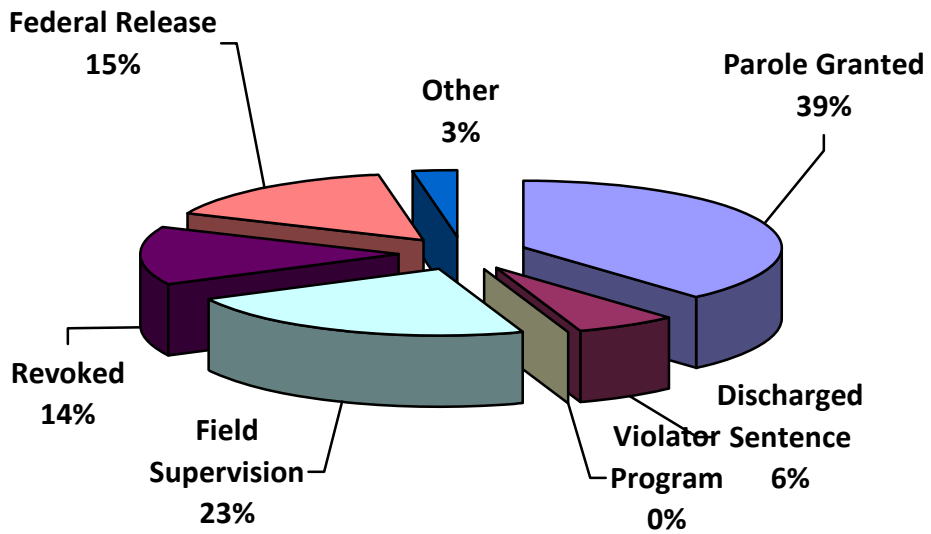


RESIDENTIAL SUPERVISION:

144 offenders were residents of either the Residential Corrections Facility or the Work Release Center as of June 30, 2008. The two facilities together have a capacity of 145 beds. The Programs breakdown of the 144 residents were: 33 on work release, 26 in the OWI Program, 54 as a condition of probation and 31 were offenders placed by the Federal Bureau of Prisons. The second chart illustrates the number of residential cases closed during FY 2008. The two residential facilities operated by the District served 573 offenders. There were 371 closures of residential cases and the average length of stay was 4 months.



Residential Case Closures FY 2008

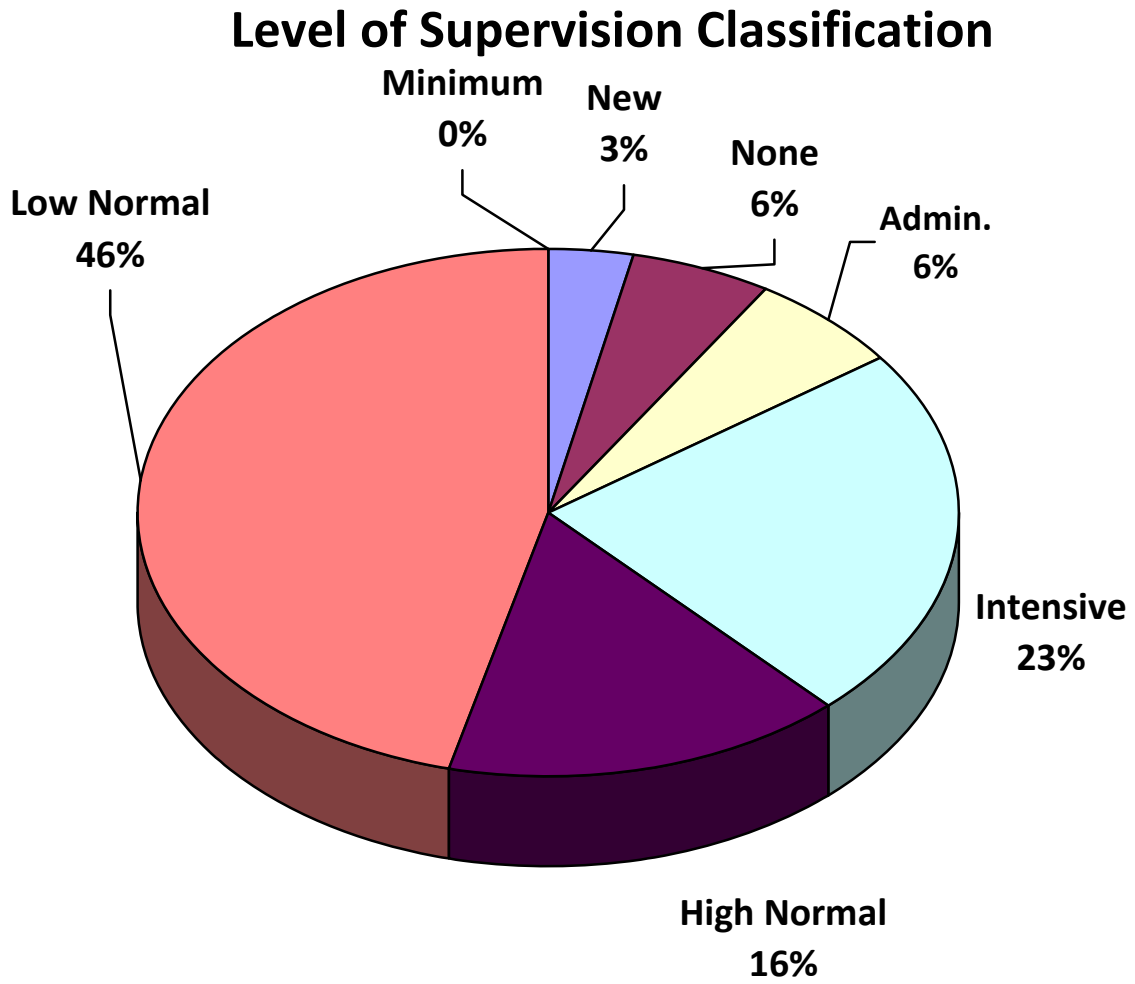


FIELD SUPERVISION:

1,740 offenders were on active field supervision as of June 30, 2008. This includes: pretrial release, probation and parole supervision.

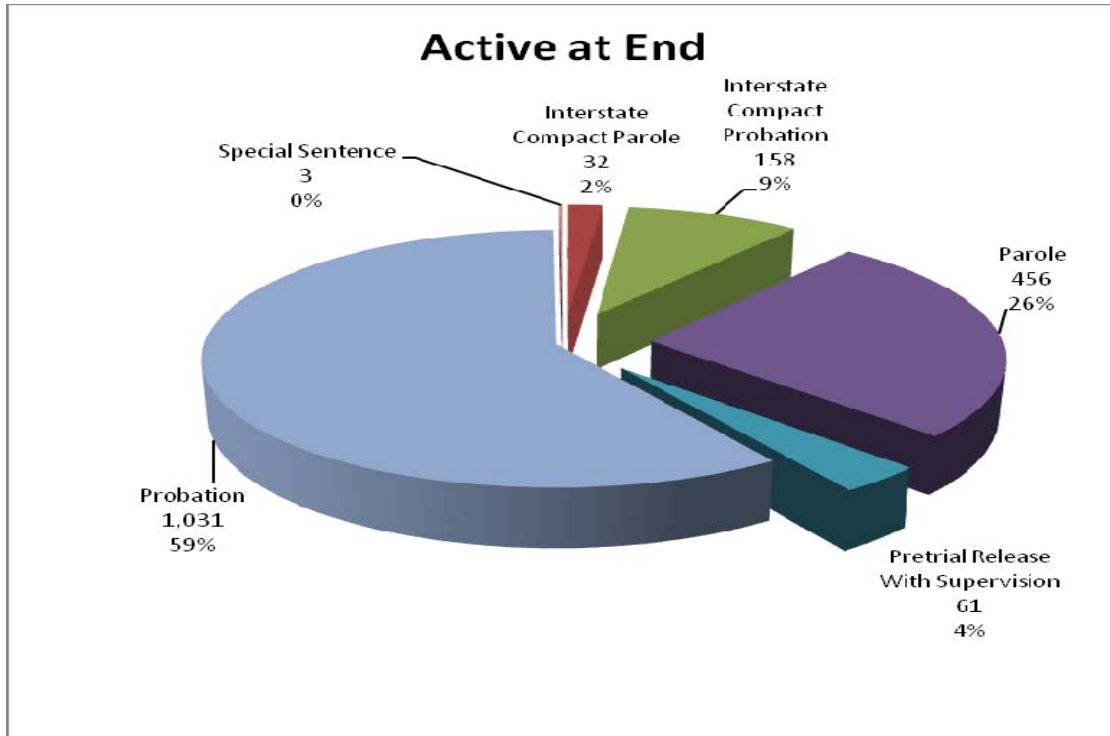
FY 2006	1,697
FY 2007	1,712
FY 2008	1,741

Offenders supervised by District staff are assessed by the Iowa Risk Assessment/Reassessment tool to determine their risk level. The “none” level represents offenders supervised under Pretrial Release who are not classified with the Iowa Risk tool. The level of supervision is shown graphically in the following chart

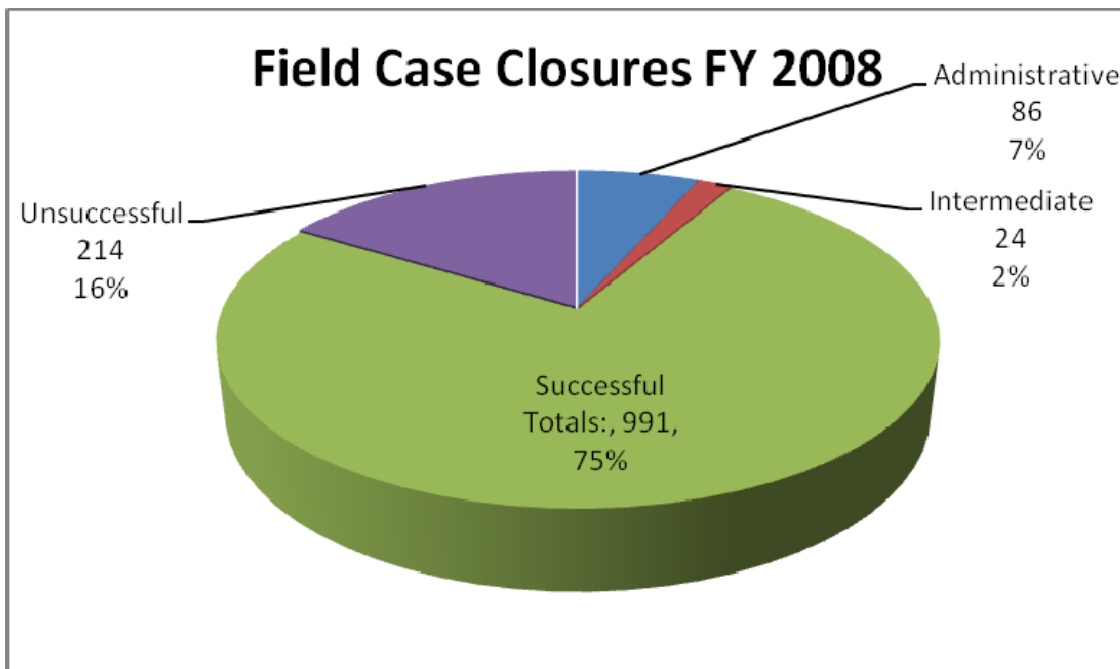


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The Supervision status of offenders under supervision at the end of year is shown below. Compact Supervision is supervision transferred from another state to Iowa. There were 1741 offenders on field supervision June 30, 2008.



The following chart represents the reasons for field supervision closures during FY 2008. Successful includes discharge from supervision, unsuccessful includes revocation due to technical violations or new criminal offenses. Administrative includes amended charges, special court orders and death.



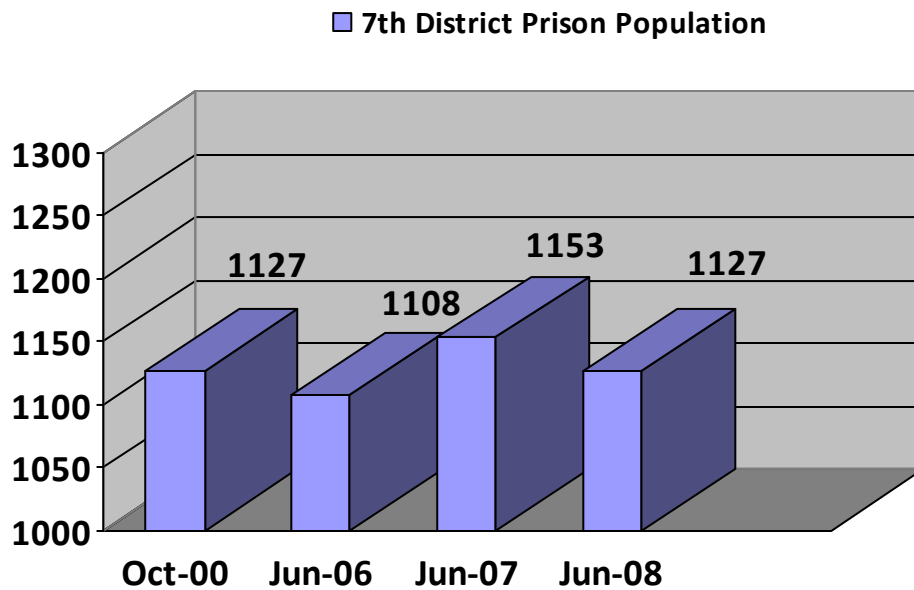
ASSESSMENTS

1,787 LSI-R assessment; 589 Jesness' and 3,716 Iowa Risk Assessment/Reassessments were completed by this Department. These assessments assist in developing individualized case plans with offenders that address high risk behaviors.

Assessments Completed 2006-2008					
LSI-R	2006	1,763	Jesness	2006	
	2007	1,858 average score 26.42		2007	480
	2008	1,787 average score 26.65		2008	589
Iowa Risk Assessment and Reassessment					
	2006	3,555			
	2007	3,557			
	2008	3,716			

COMMITMENTS TO PRISON

It is this Department's goal to work with offenders in the community, as this provides offenders with a better opportunity of success. The number of offenders incarcerated in Iowa prisons has increased from 7,851 at the end of FY 2000 to 8,740 at the end of FY 2008. Although the Iowa prison population has increased, the number of offenders incarcerated in the Iowa Prison system from the 7th District has remained stable. At the end of FY 2008 the District accounted for 1,127 of Iowa's prison inmates, which is the same as it was in October 2000.



Financial Reports

Balance Sheet June 30, 2008

	ACCOUNT GROUPS		
	GENERAL FUND	GENERAL FIXED ASSETS	GENERAL LONGTERM OBLIGATIONS
ASSETS			
Cash and Investments	375,559	0	0
Accounts Receivable	108,620	0	0
Prepaid Expense	0	0	0
Fixed Assets	0	2,599,033	0
Amount to be provided for retirement of long-term obligations	0	0	927,982
TOTAL ASSETS	484,179	2,599,033	927,982
LIABILITIES			
Accrued Payroll	327,728	0	0
Accounts Payable	58,046	0	0
Due to State Treasurer	50	0	0
Compensated Absences	0	0	927,982
Obligations Under Capital			
Lease Agreements	0	0	0
TOTAL LIABILITIES	385,824	0	927,982
FUND EQUITY			
Investment in Fixed Assets	0	2,599,033	0
Unreserved Fund Balance	98,355	0	0
TOTAL FUND EQUITY	98,355	2,599,033	0
TOTAL LIABILITIES AND FUND EQUITY	484,179	2,599,033	927,982

SEVENTH JUDICIAL DISTRICT DEPARTMENT OF CORRECTIONAL SERVICES
Comparison of Actual Revenues and Expenditures to Budget
For Year Ended June 30, 2008

	ACTUAL	BUDGET
<u>REVENUES BY SOURCE</u>		
State POS	7,020,794	7,020,794
Intrastate Transfer	232,232	232,232
Interest	44,498	42,000
Residential Client Fees	314,891	306,600
Work Release Client Fees	99,336	134,992
Federal Client Fees	616,797	534,637
OWI Client Fees	206,401	183,960
County Support	163,514	164,464
Enrollment Fees	227,166	216,374
Federal Pass Thru	0	0
Batterers Education Program Fees	71,634	65,000
Miscellaneous Income	10,295	8,200
Total Revenues	9,007,558	8,909,253
<u>EXPENDITURES BY SOURCE</u>		
State POS	7,020,694	7,020,794
Interest	44,498	42,000
Residential Client Fees	307,600	306,600
Work Release Client Fees	99,336	134,992
Federal Client Fees	534,637	534,637
OWI Client Fees	206,276	183,960
County Support	163,514	164,464
Enrollment Fees	227,166	216,374
Federal Pass Thru	0	0
Batterers Education Program Fees	65,000	65,000
Miscellaneous Income	8,200	8,200
Intrastate Transfer	232,232	232,232
FY07 Carry Forward Funds	0	0
Total Expenditures	8,909,153	8,909,253

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FY08	1110	1140	1160	1200	1210	1220	1260	1270	1310	
Account Class/Program	Admin	Field Services	Residential	TASC	DRUG COURT	VIOL	Sex Offender	BEP	ISP	TOTAL
101 Personnel Services	345,985	3,385,807	2,686,921	291,866	181,214	86,373	522,228	85,705	185,881	7,771,980
202 Personal Travel	1,259	10,186	7,936	709	0	862	6,167	899	349	28,367
203 Vehicle Operation	0	0	28,697	0	0	0	0	0	6,995	35,692
301 Office Supplies	9,996	18,935	16,127	1,470	0	1,138	1,520	1,064	1,717	51,967
302 Bldg Maint Supplies	0	783	15,649	0	0	0	0	0	3	16,435
304 Prof & Sci Supplies	0	4,526	5,154	3,618	4,200	1,700	649	0	251	20,098
306 Housing & Subsist Supp	0	0	0	0	0	0	0	0	0	0
308 Other Supplies	0	0	5,401	0	0	0	0	0	0	5,401
311 Food	0	0	328,650	0	0	0	0	0	0	328,650
401 Communications	618	16,067	11,089	1,000	0	400	1,894	380	585	32,033
402 Rentals	0	56,816	5,718	0	0	0	0	0	0	62,534
403 Utilities	6,735	31,576	100,594	0	0	0	0	0	133	139,038
405 Prof & Sci Services	0	31,265	121,007	0	0	0	14,417	64,781	0	231,470
406 Outside Services	0	7,106	25,845	1,000	0	0	0	0	31	33,982
407 Intrastate Transfer	0	0	0	0	0	0	0	0	0	0
409 Outside Repairs & Services	0	0	3,834	0	0	0	0	0	0	3,834
414 Reimburse Other Agencies	402	6,650	2,587	1,441	268	134	669	934	401	13,486
416 ITS Reimbursements	989	44,097	11,049	1,000	1,000	1,000	0	800	484	60,419
417 Workers Compensation	300	6,126	3,450	400	200	100	600	100	200	11,476
501 Equipment	5,505	0	0	0	0	0	0	0	0	5,505
503 Equip: Non-inventory	1,294	208	325	0	0	2,160	0	0	0	3,987
510 Data Processing	4,150	6,525	4,495	0	0	0	0	0	0	15,170
602 Other Exp & Obligations	0	0	19,983	0	0	0	0	0	0	19,983
604 Securities	0	0	0	0	0	0	0	0	0	0
901 Capitals	0	0	17,646	0	0	0	0	0	0	17,646
TOTAL	377,233	3,626,673	3,422,157	302,504	186,882	93,867	548,144	154,663	197,030	8,909,153

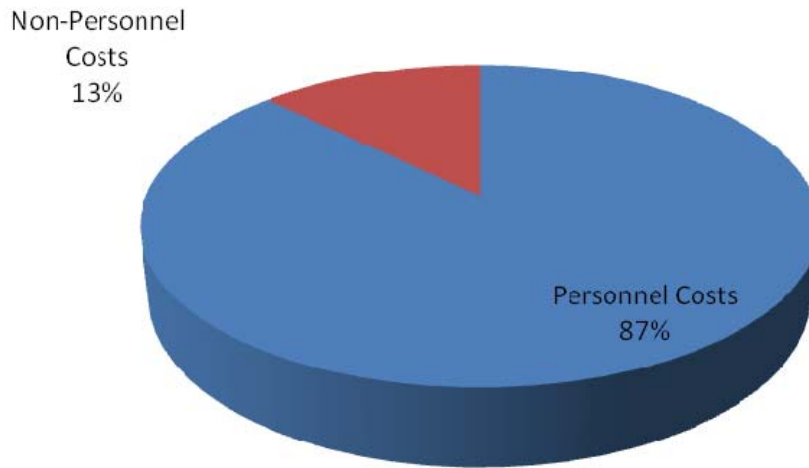
Comparative Statement of Revenues and Expenditures

For Year Ended June 30, 2008

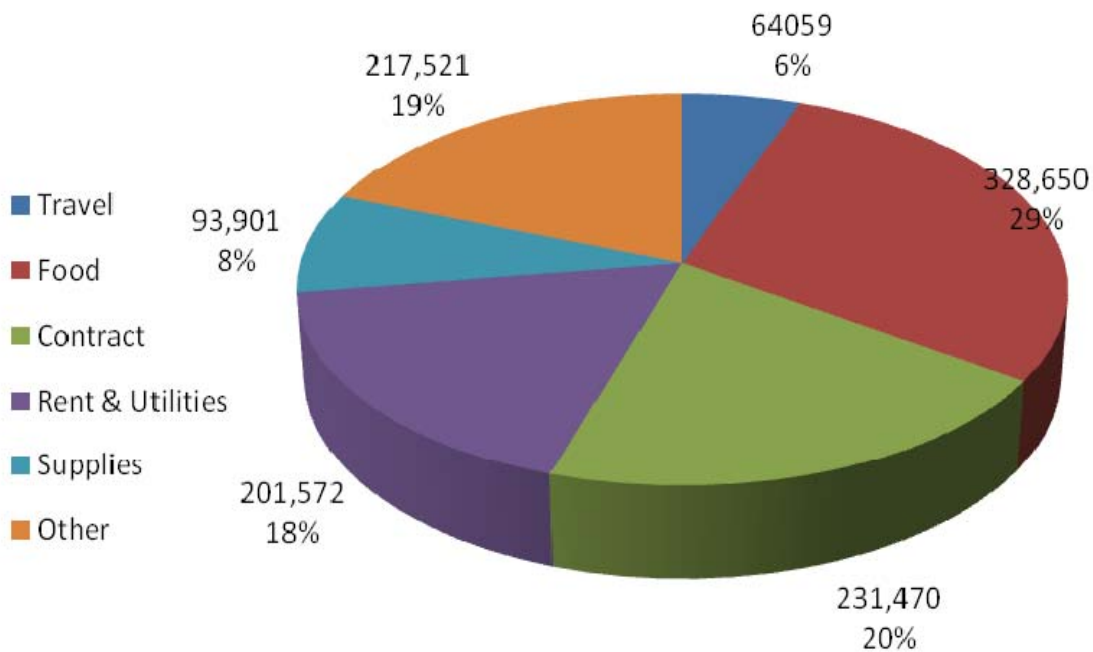
	2008	2007	2006	2005
General Fund Balance Beginning of Year	0	11,122	16,868	26,815
 Revenues by Source:				
State Appropriations	7,020,794	6,516,029	6,148,378	5,713,009
Intrastate Transfer	232,232	242,865	232,000	132,000
Interest	44,498	53,028	11,229	8,095
Client Fees	620,628	639,513	614,948	606,416
County Support	163,514	156,805	151,247	142,636
Enrollment Fees	227,166	216,526	182,705	202,150
Batterer Education Program Fees	71,634	72,427	66,359	58,983
Federal Work Release Contract	616,797	546,703	500,443	496,059
Drug Court Program Grant	0	0	132,232	124,834
Miscellaneous Income	10,295	9,423	8,112	11,046
Total Revenues	9,007,558	8,453,319	8,047,653	7,495,228
 Expenditures by Program:				
Administration	377,233	360,896	378,581	343,181
Field Services	3,626,673	3,339,992	3,096,030	2,967,699
Residential Corrections Services	3,422,157	3,291,758	3,236,283	3,090,996
TASC	302,504	288,210	246,000	239,256
Drug Court	186,882	176,145	192,598	174,855
Violator	93,867	155,042	170,335	159,324
Sex Offender	548,144	515,616	347,575	195,066
Batterers Education	154,663	150,057	145,061	141,287
Intensive Supervision	197,030	186,725	229,814	178,411
Total Expenditures	8,909,153	8,464,441	8,042,277	7,490,075
 Other Uses of Funds				
Reversion to State	50	0	11,122	15,100
General Fund Balance End of Year	98355	0	11,122	16,868

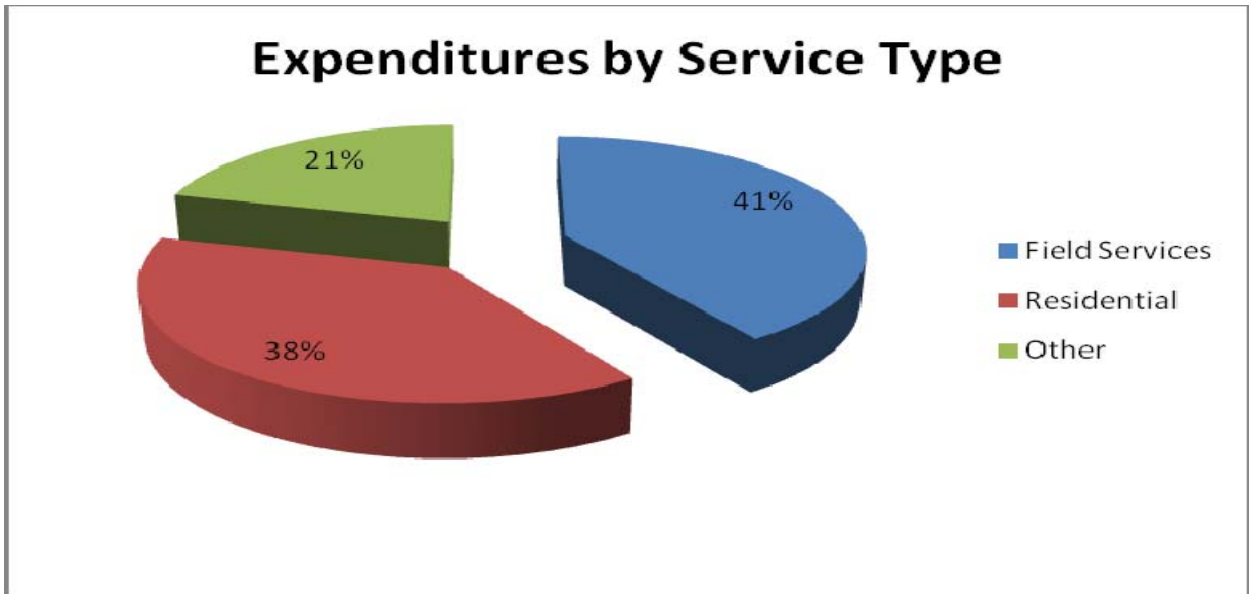
The charts below show the percentage of costs comparison with personnel expenses (salary and benefits) versus non-personnel expenses and the major categories of non-personnel expenses. The first chart clearly shows that personnel expenses are the Department's largest expense and the largest non-personnel cost is cost of contractual services.

FY08 Personnel & Other Costs



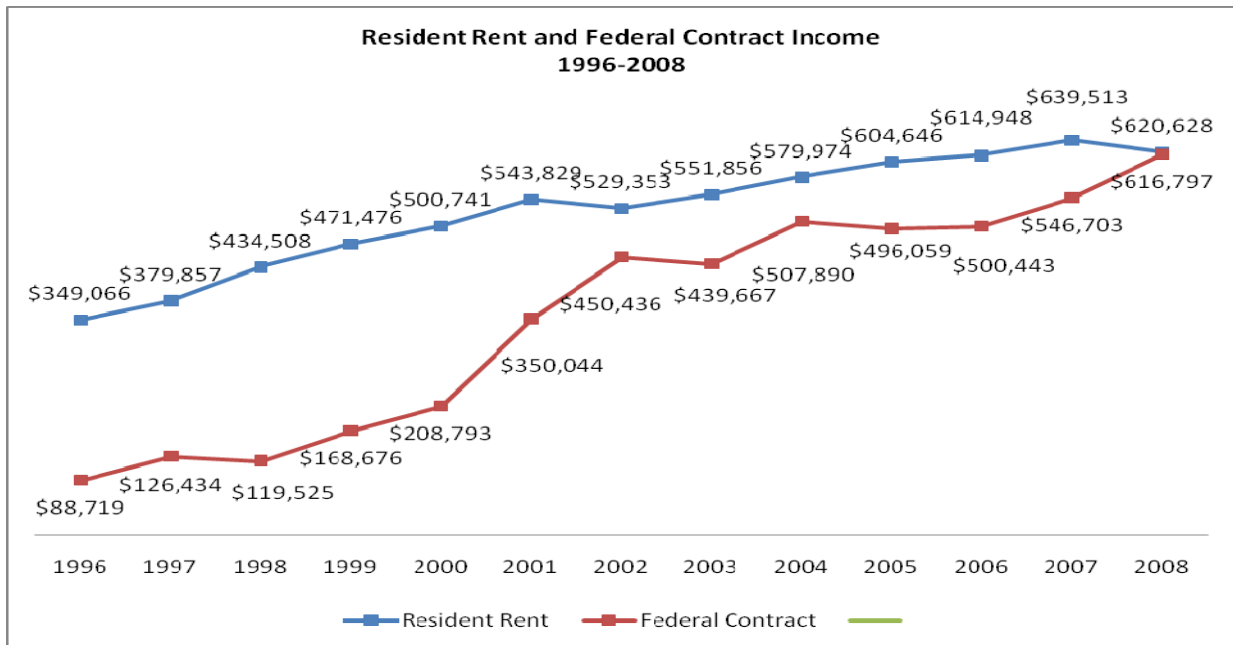
Non-Personnel Costs





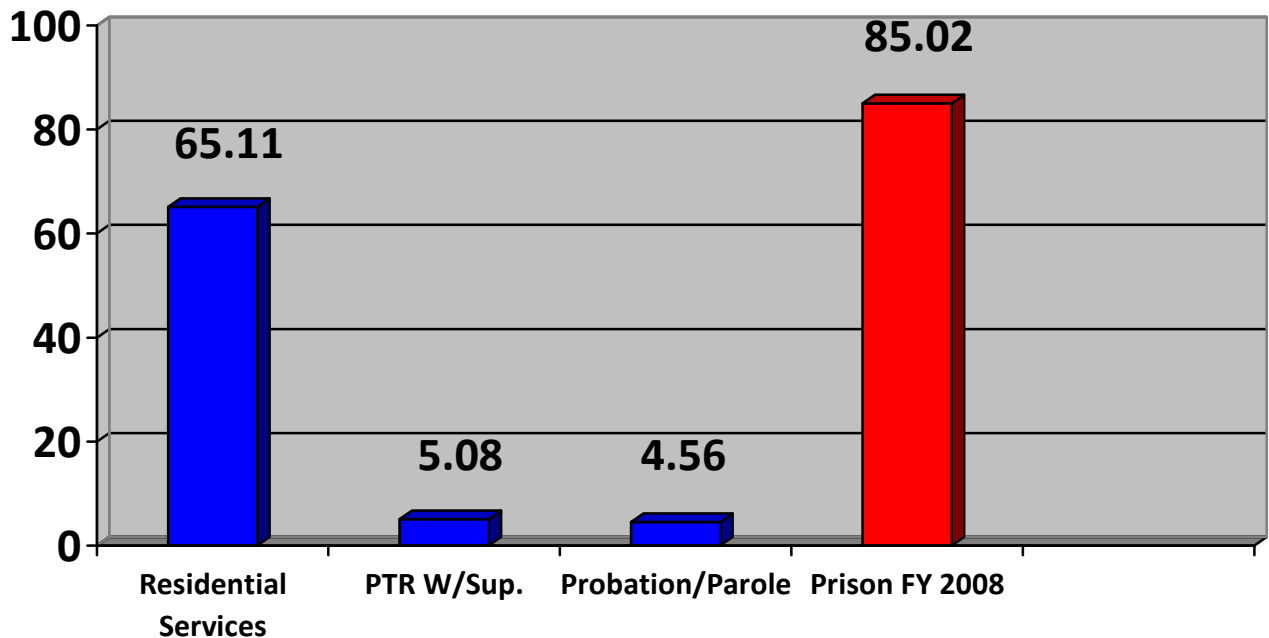
The above chart shows the percentages of expenditures by major grouped cost allocation programs that the Department utilizes. It shows the comparison of the expenditures for residential programs, field services, and all other cost areas.

The chart below shows the significant increase in rent paid by residents and paid by the Federal Bureau of Prisons for residential services for federal offenders. This represents the increasing cost of operations paid for by the residents and the increased income from the BOP which reduces beds available for state corrections system offenders. Resident paid income increased due to the increase in daily rent rate. The income from the Federal Bureau of Prisons was slightly lower which represents the ability to provide housing for more state offenders than offenders from the federal system which helps stabilize the Iowa prison population.



The cost of services is one of the key factors that drives for improvements and growth in community based corrections. The cost of incarcerating offenders in prison is becoming increasingly alarming without further growth in community based corrections we will see increasing pressure on limiting the services we provide to the offenders as well as the community. Studies have proven that incarceration has a negative impact on offenders and in many cases increases the risk of recidivism. Community Based Corrections across the United States has proven to lower the risk of some offenders while ensuring the safety of the community. One factor driving the growth of community based corrections is the overall cost savings community supervision has compared to incarcerating offenders. According to the Iowa Department of Corrections in FY2008 the average daily cost to incarcerate an offender in the Iowa Prison System was \$85.02. The following graph illustrates the District's average daily cost of services for offenders under community supervision.

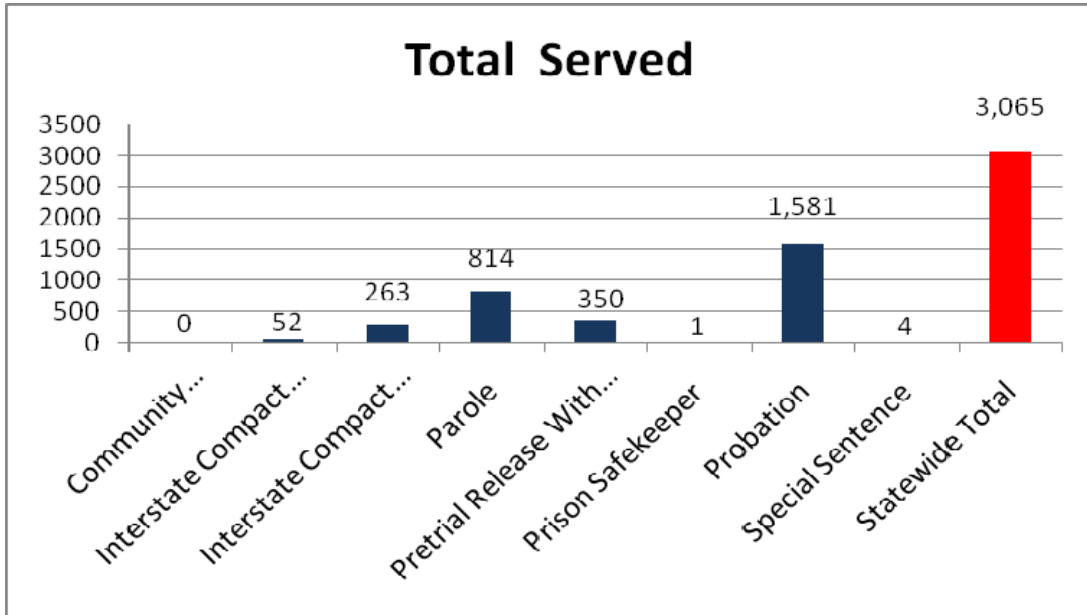
Daily Cost of Services



The cost savings between residential placement and prison is substantial. In residential facilities the offender is required to secure and maintain employment (available to pay taxes), pay rent (supplement the cost of housing) and restitution. The offender is also, available to participate in community based services: substance abuse treatment, mental health counseling, job training, etc. The cost of those services are incurred to the offender and not the State of Iowa. In prisons those services are either contracted or provided by institutional staff.

Additional Statistical Data

The number of offenders on active field supervision on July 1, 2007 was 1,719. There were 1,346 new admissions and 1,315 closures in FY 2008. At the end of FY 2008 there were 1,741 offenders on active supervision. The total number of offenders served by this Department in FY 2008 was 3,065.



The following graphs illustrate the number of offenders served by Intervention Programs operated by this Department.

