

# JUVENILE DETENTION

JD Facility

Fund 0002

-3300-

Woodbury County, Iowa

FY 2025-2026

Authorized Positions by Department/Positions

**Juvenile Detention/Receiving**

<u>Division</u>	<u>Position</u>	<u>Authorized # of Positions</u>	<u># of Employees in Positions</u>
Juvenile Detention	Director	1 Exempt	1
	Assistant Director	2 Exempt	2
	Case Manager	1 Wage Plan	1
	Youth Worker (15 FTE + 8 PTE .40)	18.20 ASFCME	18.20
	Temp Youth Worker (.25 FTE)	1	0

**Total Authorized Positions = 22.20 FTE full-time + Temp**

**(19 Full-time FTE + 8 Part-time)**

**AFSCME Union:**

Youth Workers	<u>23</u>
Total	<b>23 members</b>



Woodbury County

# Budget Comparison Report

## Account Detail

Account Number		2022-2023 Total Activity	2023-2024 Total Activity	2024-2025 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2024-2025 Budget Director	2025-2026 Budget Director	Increase / (Decrease)	
<b>Fund: 0002 - GENERAL SUPPLEMENTAL</b>								
<b>Function: 3300 - PHYSICAL HEALTH &amp; SOCIAL/JUVENILE DETENTION &amp; REC.</b>								
<b>Revenue</b>								
<a href="#">0002-1-17-3300-25023</a>	CARE OF JUVENILES	531,200.88	251,982.16	387,318.96	450,000.00	475,000.00	25,000.00	5.56%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	out of county/state		0.00	0.00	-150,000.00			
Budget Director	state reimbursement		0.00	0.00	-325,000.00			
<a href="#">0002-1-17-3300-44902</a>	ELECTRONIC MONITORING FEE	20,750.00	24,350.00	10,800.00	23,100.00	23,700.00	600.00	2.60%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	bracelet rental rehim		12.00	-1,800.00	-21,600.00			
Budget Director	replacement		3.00	-700.00	-2,100.00			
	<b>Total Revenue:</b>	<b>551,950.88</b>	<b>276,332.16</b>	<b>398,118.96</b>	<b>473,100.00</b>	<b>498,700.00</b>	<b>25,600.00</b>	<b>5.41%</b>
<b>Expense</b>								
<a href="#">0002-17-3300-000-10002</a>	DEPARTMENT HEADS	86,883.83	88,949.35	53,557.46	89,838.33	92,533.47	2,695.14	3.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	Imported from PB Budget Code: 3% Projecte		0.00	0.00	92,533.47			
<a href="#">0002-17-3300-000-10004</a>	SUPERVISORY	200,752.54	152,193.73	91,637.69	154,275.56	161,330.70	7,055.14	4.57%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	Imported from PB Budget Code: 3% Projecte		0.00	0.00	161,330.70			
<a href="#">0002-17-3300-000-10007</a>	ORGANIZED EMPLOYEES	897,172.25	980,209.87	622,532.80	1,005,445.75	1,065,972.40	60,526.65	6.02%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	Imported from PB Budget Code: 3% Projecte		0.00	0.00	1,065,972.40			
<a href="#">0002-17-3300-000-10101</a>	TEMPORARY EMPLOYEES	0.00	13,292.61	5,276.99	11,499.08	11,843.26	344.18	2.99%

Budget Comparison Report

Account Number	2022-2023 Total Activity	2023-2024 Total Activity	2024-2025 YTD Activity Through Jun	Comparison 1 Budget		Comparison 1 to Parent Budget Increase / (Decrease)	%
				Parent Budget 2024-2025 Budget Director	2025-2026 Budget Director		
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	11,843.26			
<a href="#">0002-17-3300-000-10102</a>	ORGANIZED EMPLOYEES P/T	184,159.38	196,189.30	98,237.82	163,004.96	119,042.71	-43,962.25 -26.97%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	119,042.71			
<a href="#">0002-17-3300-000-10400</a>	OVERTIME	56,332.56	68,584.04	39,648.45	39,999.95	40,000.00	0.05 0.00%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	40,000.00			
<a href="#">0002-17-3300-000-10421</a>	SHIFT DIFFERENTIAL	12,457.30	12,503.98	14,356.01	30,000.03	30,000.00	-0.03 0.00%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	30,000.00			
<a href="#">0002-17-3300-000-11000</a>	FICA - CNTY CONTRIBUTION	107,187.49	112,545.20	68,882.47	111,296.83	112,932.99	1,636.16 1.47%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	112,932.99			
<a href="#">0002-17-3300-000-11100</a>	IPERS - CNTY CONTRIBUTION	134,932.69	141,073.01	86,174.24	130,114.56	143,556.21	13,441.65 10.33%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	Add for emp, system not calculated	0.00	0.00	5,625.93			
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	137,930.28			
<a href="#">0002-17-3300-000-11300</a>	EMPLOYEE HOSPITALIZATION	201,586.94	227,170.11	146,989.80	230,933.04	255,892.32	24,959.28 10.81%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	255,892.32			
<a href="#">0002-17-3300-000-11701</a>	LIFE INSURANCE	712.75	723.20	425.60	729.60	729.60	0.00 0.00%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	729.60			
<a href="#">0002-17-3300-000-11702</a>	DENTAL INSURANCE	6,541.14	6,637.62	3,906.21	6,696.36	6,696.36	0.00 0.00%

Budget Comparison Report

Account Number	2022-2023 Total Activity	2023-2024 Total Activity	2024-2025 YTD Activity Through Jun	Comparison 1 Budget		Comparison 1 to Parent Budget Increase / (Decrease)	%
				Parent Budget 2024-2025 Budget Director	2025-2026 Budget Director		
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	6,696.36			
<a href="#">0002-17-3300-000-11703</a>	LTD INSURANCE	6,269.93	6,288.06	3,729.50	5,232.60	5,220.44	-12.16 -0.23%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	5,220.44			
<a href="#">0002-17-3300-000-23000</a>	FOOD	53,284.55	71,820.95	33,257.62	85,882.50	96,405.75	10,523.25 12.25%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	additional not included	566.00	12.00	6,792.00			
Budget Director	H2O water	12.00	123.50	1,482.00			
Budget Director	Resident breakfast	7,665.00	2.90	22,228.50			
Budget Director	Resident Lunch	7,665.00	3.85	29,510.25			
Budget Director	Resident snacks	12.00	350.00	4,200.00			
Budget Director	Resident Supper	7,665.00	4.20	32,193.00			
<a href="#">0002-17-3300-000-26000</a>	STATIONARY/FORMS/GENERAL	1,516.18	2,058.37	785.34	2,456.00	2,480.00	24.00 0.98%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	copy paper	12.00	40.00	480.00			
Budget Director	misc supplies	0.00	0.00	2,000.00			
<a href="#">0002-17-3300-000-26100</a>	MAGAZINES & BOOKS	0.00	0.00	0.00	100.00	732.00	632.00 632.00%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	books	0.00	0.00	300.00			
Budget Director	streaming	12.00	36.00	432.00			
<a href="#">0002-17-3300-000-29150</a>	HEALTH SERVICES ASSISTANCE	9,103.36	11,531.27	2,016.99	13,568.00	13,500.00	-68.00 -0.50%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	ER visits	0.00	0.00	6,000.00			
Budget Director	Med checks	8.00	250.00	2,000.00			
Budget Director	misc dr visit/app	0.00	0.00	1,000.00			
Budget Director	weekly resident physicals	12.00	375.00	4,500.00			
<a href="#">0002-17-3300-000-29250</a>	HOUSEHOLD & INST. SUPPLIES	7,673.34	12,330.18	13,841.64	22,238.00	26,918.00	4,680.00 21.05%

Budget Comparison Report

Account Number	2022-2023 Total Activity	2023-2024 Total Activity	2024-2025 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%	
				2024-2025 Budget Director	2025-2026 Budget Director	Increase / (Decrease)		
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>				
Budget Director	bedding pillows	0.00	0.00	2,700.00				
Budget Director	body soap	12.00	95.00	1,140.00				
Budget Director	clothing/shoes	0.00	0.00	4,700.00				
Budget Director	cloths washer chemicals	0.00	0.00	840.00				
Budget Director	deoderant/toothpaste	36.00	130.00	4,680.00				
Budget Director	dishwasher chem	0.00	0.00	1,858.00				
Budget Director	feminine hygiene	12.00	70.00	840.00				
Budget Director	games	0.00	0.00	370.00				
Budget Director	latex gloves	12.00	86.00	1,032.00				
Budget Director	lotion/shampoo	0.00	0.00	2,200.00				
Budget Director	mattresses	10.00	172.00	1,720.00				
Budget Director	rec equip	0.00	0.00	650.00				
Budget Director	updated flexible trays/cups	6.00	410.00	2,460.00				
Budget Director	utensils	24.00	72.00	1,728.00				
<a href="#">0002-17-3300-000-30600</a>	PRESCRIPTION MEDICATION/V.	2,737.03	2,086.64	1,019.99	3,500.00	3,500.00	0.00	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>				
Budget Director	over the counter	0.00	0.00	500.00				
Budget Director	prescribed meds	0.00	0.00	3,000.00				
<a href="#">0002-17-3300-000-32400</a>	PERSONAL ITEMS & CLOTHING	2,437.40	2,430.27	497.08	2,700.00	2,700.00	0.00	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>				
Budget Director	staff uniforms	0.00	0.00	2,700.00				
<a href="#">0002-17-3300-000-35200</a>	AMBULANCE ASSISTANCE	0.00	0.00	0.00	3,600.00	3,600.00	0.00	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>				
Budget Director	ambulance transport	0.00	0.00	3,600.00				
<a href="#">0002-17-3300-000-41300</a>	EMPLOYEE MILEAGE	0.00	0.00	0.00	0.00	400.00	400.00	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>				
Budget Director	trips to DesMoines	4.00	100.00	400.00				
<a href="#">0002-17-3300-000-41400</a>	TELEPHONE EXPENSE	3,180.24	3,082.83	1,435.55	2,800.00	2,400.00	-400.00	-14.29%

Budget Comparison Report

Account Number	2022-2023 Total Activity	2023-2024 Total Activity	2024-2025 YTD Activity Through Jun	Comparison 1 Budget		Comparison 1 to Parent Budget Increase / (Decrease)	%
				Parent Budget 2024-2025 Budget Director	2025-2026 Budget Director		
<b>Budget Detail</b>							
<b>Budget Code</b>							
Budget Director							
		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
<a href="#">0002-17-3300-000-41401</a>							
CELL PHONE EXPENSE	0.00	1,574.25	773.26	1,800.00	2,400.00	600.00	33.33%
<b>Budget Detail</b>							
<b>Budget Code</b>							
Budget Director							
		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
<a href="#">0002-17-3300-000-42200</a>							
SCHOOL OF INSTRUCTION	2,927.00	627.61	1,262.76	1,000.00	3,000.00	2,000.00	200.00%
<b>Budget Detail</b>							
<b>Budget Code</b>							
Budget Director							
		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director							
Budget Director							
Budget Director							
<a href="#">0002-17-3300-000-42601</a>							
PROFESSIONAL SERVICES	5,345.00	7,275.00	424.47	5,000.00	9,275.00	4,275.00	85.50%
<b>Budget Detail</b>							
<b>Budget Code</b>							
Budget Director							
		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director							
Budget Director							
<a href="#">0002-17-3300-000-44400</a>							
REPAIR & MAINTENANCE: EQU	4,762.54	12,222.17	2,973.41	6,157.85	10,647.85	4,490.00	72.92%
<b>Budget Detail</b>							
<b>Budget Code</b>							
Budget Director							
		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director							
Budget Director							
Budget Director							
Budget Director							
Budget Director							
<a href="#">0002-17-3300-000-45500</a>							
GPS TRACKING	60,008.35	25,300.00	7,200.00	23,100.00	23,700.00	600.00	2.60%
<b>Budget Detail</b>							
<b>Budget Code</b>							
Budget Director							
		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director							
Budget Director							
<a href="#">0002-17-3300-000-48000</a>							
DUES/MEMBERSHIPS	770.00	1,270.00	3,750.00	2,225.00	2,625.00	400.00	17.98%

Budget Comparison Report

Account Number	2022-2023 Total Activity	2023-2024 Total Activity	2024-2025 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2024-2025 Budget Director	2025-2026 Budget Director	Increase / (Decrease)	
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	city internet	0.00	0.00	250.00			
Budget Director	Coalition fees	0.00	0.00	750.00			
Budget Director	fire inspection	0.00	0.00	25.00			
Budget Director	Warnock parking passes	32.00	50.00	1,600.00			
<a href="#">0002-17-3300-000-63600</a>	MACHINERY & EQUIPMENT: OI	2,687.54	10,231.23	445.63	4,526.00	8,741.00	4,215.00 93.13%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	AD computer and monitors	0.00	0.00	1,600.00			
Budget Director	book cart	2.00	140.00	280.00			
Budget Director	Casemanager printer	0.00	0.00	1,312.00			
Budget Director	clothing racks	3.00	105.00	315.00			
Budget Director	lpads for court/visits	3.00	400.00	1,200.00			
Budget Director	office chair	0.00	0.00	200.00			
Budget Director	printer usage lease	12.00	96.00	1,152.00			
Budget Director	prison table 2 person	3.00	550.00	1,650.00			
Budget Director	radios	8.00	129.00	1,032.00			
<b>Total Expense:</b>		<b>2,051,421.33</b>	<b>2,170,200.85</b>	<b>1,305,038.78</b>	<b>2,159,720.00</b>	<b>2,258,775.06</b>	<b>99,055.06 4.59%</b>
<b>Total Function: 3300 - PHYSICAL HEALTH &amp; SOCIAL/JUVENILE ...</b>		<b>-1,499,470.45</b>	<b>-1,893,868.69</b>	<b>-906,919.82</b>	<b>-1,686,620.00</b>	<b>-1,760,075.06</b>	<b>-73,455.06 4.36%</b>



Budget Comparison Report

Account Number		2022-2023 Total Activity	2023-2024 Total Activity	2024-2025 YTD Activity Through Jun	Comparison 1 Budget		Comparison 1	%
					2024-2025 Budget Director	2025-2026 Budget Director	to Parent Budget Increase / (Decrease)	
<b>Function: 3301 - JD Federal Food Program</b>								
<b>Revenue</b>								
<a href="#">0002-2-17-3301-26451</a>	School Lunch Program (State)	1,862.99	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">0002-4-17-3301-28906</a>	School Lunch Program (Federal)	41,473.15	0.00	0.00	0.00	0.00	0.00	0.00%
	<b>Total Revenue:</b>	<b>43,336.14</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Expense</b>								
<a href="#">0002-17-3301-000-23000</a>	FOOD	92,753.26	2,075.03	0.00	0.00	0.00	0.00	0.00%
<a href="#">0002-17-3301-000-29250</a>	HOUSEHOLD & INST. SUPPLIES	2,494.15	435.80	0.00	0.00	0.00	0.00	0.00%
<a href="#">0002-17-3301-000-42200</a>	SCHOOL OF INSTRUCTION	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">0002-17-3301-000-63600</a>	MACHINERY & EQUIPMENT /O	126.67	0.00	0.00	0.00	0.00	0.00	0.00%
	<b>Total Expense:</b>	<b>95,374.08</b>	<b>2,510.83</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Function: 3301 - JD Federal Food Program:</b>		<b>-52,037.94</b>	<b>-2,510.83</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Fund: 0002 - GENERAL SUPPLEMENTAL:</b>		<b>-1,551,508.39</b>	<b>-1,896,379.52</b>	<b>-906,919.82</b>	<b>-1,686,620.00</b>	<b>-1,760,075.06</b>	<b>-73,455.06</b>	<b>4.36%</b>
<b>Report Total:</b>		<b>-1,551,508.39</b>	<b>-1,896,379.52</b>	<b>-906,919.82</b>	<b>-1,686,620.00</b>	<b>-1,760,075.06</b>	<b>-73,455.06</b>	<b>4.36%</b>

Budget Comparison Report

Fund Summary

Fund	2022-2023	2023-2024	2024-2025	Parent Budget	Comparison 1	Comparison 1	%
	Total Activity	Total Activity	YTD Activity Through Jun	2024-2025 Budget Director	Budget	to Parent Budget Increase / (Decrease)	
0002 - GENERAL SUPPLEMENTAL	-1,551,508.39	-1,896,379.52	-906,919.82	-1,686,620.00	-1,760,075.06	-73,455.06	4.36%
<b>Report Total:</b>	<b>-1,551,508.39</b>	<b>-1,896,379.52</b>	<b>-906,919.82</b>	<b>-1,686,620.00</b>	<b>-1,760,075.06</b>	<b>-73,455.06</b>	<b>4.36%</b>