

JUVENILE DETENTION

JD Facility

Fund 0002

-3300-

Office/Dept	Juvenile Detention
Type	Revenue
Fund	(Multiple Items)

Rev Func Group	Actual FY 2025	Actual YTD 2026	Budget FY 2026	Budget FY 2027	YOY	
					Budget (Inc)/Dec	% of Budget FY26
2500 - Contributions from other Intergov Units	(563,506)	(60,899)	(475,000)	(469,000)	6,000	-1.3%
2600 - State Grants	-	-	-	-	-	#DIV/0!
2800 - Federal Grants	-	-	-	-	-	#DIV/0!
4000 - Charge for Service	(21,600)	(9,950)	(23,700)	(23,700)	-	0.0%
Grand Total	(585,106)	(70,849)	(498,700)	(492,700)	6,000	-1.2%

Office/Dept Name	Juvenile Detention
Type	Expense
Fund	(Multiple Items)

Function Group	Actual FY 2025	Actual YTD 2026	Budget FY 2026	Budget FY 2027	YOY	
					Budget Inc/(Dec)	% of Budget FY26
3300 - Youth Guidance	2,217,084	1,269,266	2,269,610	2,365,338	95,729	4.2%
Grand Total	2,217,084	1,269,266	2,269,610	2,365,338	95,729	4.2%

Office/Dept Name	Juvenile Detention
Type	Expense
Fund	(Multiple Items)

Name	Actual FY 2025	Actual YTD 2026	Budget FY 2026	Budget FY 2027	YOY	
					Budget Inc/(Dec)	% of Budget FY26
ORGANIZED EMPLOYEES	1,034,060	580,432	1,020,210	1,088,194	67,984	6.7%
EMPLOYEE HOSPITALIZATION	242,386	146,889	255,892	264,723	8,831	3.5%
SUPERVISORY	154,865	89,530	161,331	164,557	3,227	2.0%
IPERS - CNTY CONTRIBUTION	145,054	85,017	144,430	148,381	3,952	2.7%
ORGANIZED EMPLOYEES P/T	184,840	124,333	164,805	145,261	(19,544)	-11.9%
FICA - CNTY CONTRIBUTION	115,627	67,152	113,641	117,604	3,963	3.5%
DEPARTMENT HEADS	93,423	56,486	101,787	103,823	2,036	2.0%
FOOD	73,371	21,937	96,406	100,798	4,393	4.6%
OVERTIME	52,513	36,353	40,000	40,000	-	0.0%
SHIFT DIFFERENTIAL	24,711	15,002	30,000	30,000	-	0.0%
HOUSEHOLD & INST. SUPPLIES	17,707	9,791	26,918	28,720	1,802	6.7%
GPS TRACKING	19,800	9,950	23,700	23,700	-	0.0%
REPAIR & MAINTENANCE: EQUIPMENT	6,030	527	10,648	16,602	5,954	55.9%
HEALTH SERVICES ASSISTANCE	4,971	1,529	13,500	13,500	-	0.0%
TEMPORARY EMPLOYEES	7,642	3,140	11,843	12,203	360	3.0%
PROFESSIONAL SERVICES	7,124	-	9,275	12,000	2,725	29.4%
MACHINERY & EQUIPMENT: OFFICE EQUIPMENT & FURN.	1,376	3,970	8,741	11,216	2,475	28.3%
SCHOOL OF INSTRUCTION	4,611	-	3,000	9,200	6,200	206.7%
DENTAL INSURANCE	6,696	3,906	6,696	6,696	-	0.0%
LTD INSURANCE	6,390	2,334	5,220	5,233	12	0.2%
AMBULANCE ASSISTANCE	-	918	3,600	3,600	-	0.0%
PRESCRIPTION MEDICATION/VACCINES	2,073	1,606	3,500	3,500	-	0.0%
STATIONARY/FORMS/GENERAL OFFICE SUPPLIES	785	1,219	2,480	3,440	960	38.7%
PERSONAL ITEMS & CLOTHING	2,416	2,922	2,700	2,900	200	7.4%
DUES/MEMBERSHIPS	3,750	1,820	2,625	2,825	200	7.6%
CELL PHONE EXPENSE	1,398	901	2,400	2,400	-	0.0%
TELEPHONE EXPENSE	2,733	1,176	2,400	2,400	-	0.0%
MAGAZINES & BOOKS	-	-	732	732	-	0.0%
LIFE INSURANCE	730	426	730	730	-	0.0%
EMPLOYEE MILEAGE	-	-	400	400	-	0.0%
Grand Total	2,217,084	1,269,266	2,269,610	2,365,338	95,729	4.2%

Woodbury County, Iowa
FY 2026-2027
Authorized Positions - Juvenile Detention

Office/Dept JD

Row Labels	Authorized Positions	Current FTE
JD	22.5	22.2
Juvenile Detention Youth Worker	18.2	18.2
Juvenile Detention Assistant Director	2.0	2.0
Juvenile Detention Case Manager	1.0	1.0
Juvenile Detention Director	1.0	1.0
Juvenile Detention PT Temp Youth Wor	0.3	0.0
Grand Total	22.5	22.2

Woodbury County, Iowa
FY 2026-2027
Juvenile Detention - Union Members

Office/Dept	JD
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Row Labels	Authorized Positions	Current FTE
AFSCME JD	19.2	19.2
Juvenile Detention Youth Worker	18.2	18.2
Juvenile Detention Case Manager	1.0	1.0
Grand Total	19.2	19.2



Account Number	2023-2024 Total Activity	2024-2025 Total Activity	2025-2026 YTD Activity Through Jun	Comparison 1	Comparison 1	%		
				Parent Budget 2025-2026 Budget Director	Budget 2026-2027 Budget Director		to Parent Budget Increase / (Decrease)	
Fund: 0002 - GENERAL SUPPLEMENTAL								
Function: 3300 - PHYSICAL HEALTH & SOCIAL/JUVENILE DETENTION & REC.								
Revenue								
0002-1-17-3300-25023	CARE OF JUVENILES	577,340.32	563,506.42	60,898.78	475,000.00	469,000.00	-6,000.00	-1.26%
Budget Detail								
Budget Code	Description	Units	Price	Amount				
Budget Director	out of county/state bed use	0.00	0.00	-150,000.00				
Budget Director	state rehimbersement	0.00	0.00	-319,000.00				
0002-1-17-3300-44902	ELECTRONIC MONITORING FEI	24,350.00	21,600.00	9,950.00	23,700.00	23,700.00	0.00	0.00%
Budget Detail								
Budget Code	Description	Units	Price	Amount				
Budget Director	Bracelet rental	12.00	-1,800.00	-21,600.00				
Budget Director	replacement	3.00	-700.00	-2,100.00				
Total Revenue:		601,690.32	585,106.42	70,848.78	498,700.00	492,700.00	-6,000.00	-1.20%
Expense								
0002-17-3300-000-10002	DEPARTMENT HEADS	88,949.35	93,422.83	56,486.23	101,786.76	103,822.62	2,035.86	2.00%
Budget Detail								
Budget Code	Description	Units	Price	Amount				
Budget Director	Imported from PB Budget Code: 2% Project	0.00	0.00	103,822.62				
0002-17-3300-000-10004	SUPERVISORY	146,726.47	154,865.29	89,529.90	161,330.70	164,557.40	3,226.70	2.00%
Budget Detail								
Budget Code	Description	Units	Price	Amount				
Budget Director	Imported from PB Budget Code: 2% Project	0.00	0.00	164,557.40				
0002-17-3300-000-10007	ORGANIZED EMPLOYEES	980,209.87	1,034,059.66	580,431.81	1,020,210.08	1,088,194.18	67,984.10	6.66%
Budget Detail								
Budget Code	Description	Units	Price	Amount				
Budget Director	Imported from PB Budget Code: 2% Project	0.00	0.00	1,088,194.18				
0002-17-3300-000-10101	TEMPORARY EMPLOYEES	13,292.61	7,641.85	3,139.67	11,843.26	12,203.10	359.84	3.04%

Budget Comparison Report

Account Number	Budget Detail	Description	2023-2024 Total Activity	2024-2025 Total Activity	2025-2026 YTD Activity Through Jun	Parent Budget	Comparison 1	Comparison 1	%
						2025-2026 Budget Director	Budget	to Parent Budget	
Budget Code	Budget Director	Imported from PB Budget Code: 2% Projectr	Units	Price	Amount	2025-2026 Budget Director	2026-2027 Budget Director	Increase / (Decrease)	
0002-17-3300-000-10102	Budget Detail	ORGANIZED EMPLOYEES P/T	196,189.30	184,840.08	124,333.38	164,805.03	145,260.78	-19,544.25	-11.86%
	Budget Code	Imported from PB Budget Code: 2% Projectr	0.00	0.00	12,203.10				
	Budget Director	Imported from PB Budget Code: 2% Projectr	0.00	0.00	145,260.78				
0002-17-3300-000-10400	Budget Detail	OVERTIME	68,584.04	52,513.22	36,352.51	40,000.00	40,000.00	0.00	0.00%
	Budget Code	Imported from PB Budget Code: 2% Projectr	0.00	0.00	40,000.00				
	Budget Director	Imported from PB Budget Code: 2% Projectr	0.00	0.00	40,000.00				
0002-17-3300-000-10421	Budget Detail	SHIFT DIFFERENTIAL	12,503.98	24,710.97	15,002.25	30,000.00	30,000.00	0.00	0.00%
	Budget Code	Imported from PB Budget Code: 2% Projectr	0.00	0.00	30,000.00				
	Budget Director	Imported from PB Budget Code: 2% Projectr	0.00	0.00	30,000.00				
0002-17-3300-000-11000	Budget Detail	FICA - CNTY CONTRIBUTION	112,545.20	115,627.10	67,151.85	113,640.87	117,603.86	3,962.99	3.49%
	Budget Code	Imported from PB Budget Code: 2% Projectr	0.00	0.00	117,603.86				
	Budget Director	Imported from PB Budget Code: 2% Projectr	0.00	0.00	117,603.86				
0002-17-3300-000-11100	Budget Detail	IPERS - CNTY CONTRIBUTION	141,073.01	145,053.63	85,017.34	144,429.72	148,381.25	3,951.53	2.74%
	Budget Code	Imported from PB Budget Code: 2% Projectr	0.00	0.00	148,381.25				
	Budget Director	Imported from PB Budget Code: 2% Projectr	0.00	0.00	148,381.25				
0002-17-3300-000-11300	Budget Detail	EMPLOYEE HOSPITALIZATION	227,170.11	242,386.48	146,889.02	255,892.32	264,723.36	8,831.04	3.45%
	Budget Code	Imported from PB Budget Code: 2% Projectr	0.00	0.00	264,723.36				
	Budget Director	Imported from PB Budget Code: 2% Projectr	0.00	0.00	264,723.36				
0002-17-3300-000-11701	Budget Detail	LIFE INSURANCE	723.20	729.60	425.60	729.60	729.60	0.00	0.00%
	Budget Code	Imported from PB Budget Code: 2% Projectr	0.00	0.00	729.60				
	Budget Director	Imported from PB Budget Code: 2% Projectr	0.00	0.00	729.60				
0002-17-3300-000-11702	Budget Detail	DENTAL INSURANCE	6,637.62	6,696.36	3,906.21	6,696.36	6,696.36	0.00	0.00%

Budget Comparison Report

Account Number	Budget Detail	Description	2023-2024 Total Activity	2024-2025 Total Activity	2025-2026 YTD Activity Through Jun	Parent Budget	Comparison 1	Comparison 1	%
						2025-2026 Budget Director	Budget	to Parent Budget	
Budget Code	Budget Director	Imported from PB Budget Code: 2% Project	0.00	0.00	6,696.36	5,220.44	2026-2027 Budget Director	Increase / (Decrease)	
0002-17-3300-000-11703	LTD INSURANCE		6,288.06	6,390.19	2,333.83	5,220.44	5,232.60	12.16	0.23%
Budget Detail	Description	Units			Price	Amount			
Budget Code	Description	Units			Price	Amount			
Budget Director	Imported from PB Budget Code: 2% Project	0.00			0.00	5,232.60			
0002-17-3300-000-23000	FOOD		71,820.95	73,371.03	21,937.15	96,405.75	100,798.35	4,392.60	4.56%
Budget Detail	Description	Units			Price	Amount			
Budget Code	Description	Units			Price	Amount			
Budget Director	additional billed not icluded in meal price	12.00			566.00	6,792.00			
Budget Director	h204u water	12.00			123.50	1,482.00			
Budget Director	resident breakfast	7,665.00			3.00	22,995.00			
Budget Director	resident lunch	7,665.00			4.00	30,660.00			
Budget Director	resident snacks	12.00			435.00	5,220.00			
Budget Director	resident supper	7,665.00			4.39	33,649.35			
0002-17-3300-000-26000	STATIONARY/FORMS/GENERA		2,058.37	785.34	1,219.22	2,480.00	3,440.00	960.00	38.71%
Budget Detail	Description	Units			Price	Amount			
Budget Code	Description	Units			Price	Amount			
Budget Director	copy paper	16.00			40.00	640.00			
Budget Director	misc office supplies	0.00			0.00	2,800.00			
0002-17-3300-000-26100	MAGAZINES & BOOKS		0.00	0.00	0.00	732.00	732.00	0.00	0.00%
Budget Detail	Description	Units			Price	Amount			
Budget Code	Description	Units			Price	Amount			
Budget Director	books	0.00			0.00	300.00			
Budget Director	streaming	12.00			36.00	432.00			
0002-17-3300-000-29150	HEALTH SERVICES ASSISTANCE		11,531.27	4,970.74	1,529.25	13,500.00	13,500.00	0.00	0.00%
Budget Detail	Description	Units			Price	Amount			
Budget Code	Description	Units			Price	Amount			
Budget Director	ER care	0.00			0.00	6,000.00			
Budget Director	medecation checks	8.00			250.00	2,000.00			
Budget Director	misc doctor appointments/nurse visit	0.00			0.00	1,000.00			
Budget Director	resident weekly physicals	12.00			375.00	4,500.00			
0002-17-3300-000-29250	HOUSEHOLD & INST. SUPPLIES		12,330.18	17,707.00	9,790.64	26,918.00	28,720.00	1,802.00	6.69%

Budget Comparison Report

Account Number	Budget Detail	Description	2023-2024 Total Activity	2024-2025 Total Activity	2025-2026 YTD Activity Through Jun	Parent Budget	Comparison 1	Comparison 1	%
						2025-2026 Budget Director	Budget	to Parent Budget	
	Budget Code					2026-2027 Budget Director	Increase / (Decrease)		
	Budget Director	bedding pillows		0.00	0.00	2,700.00			
	Budget Director	body soap		12.00	95.00	1,140.00			
	Budget Director	cothing shoes		0.00	0.00	4,900.00			
	Budget Director	dishwasher chemicals		0.00	0.00	1,858.00			
	Budget Director	faminine hygiene		12.00	140.00	1,680.00			
	Budget Director	games		0.00	0.00	370.00			
	Budget Director	hygiene		36.00	130.00	4,680.00			
	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	1,400.00			
	Budget Director	utensils/kitchen supplies		0.00	0.00	4,200.00			
	Budget Director	washing machine chemicals		0.00	0.00	840.00			
0002-17-3300-000-30600		PRESCRIPTION MEDICATION/v	2,086.64	2,073.31	1,606.22	3,500.00	3,500.00	0.00	0.00%
	Budget Detail								
	Budget Code	Description		Units	Price	Amount			
	Budget Director	resident medication		0.00	0.00	3,500.00			
0002-17-3300-000-32400		PERSONAL ITEMS & CLOTHING	2,430.27	2,416.49	2,922.03	2,700.00	2,900.00	200.00	7.41%
	Budget Detail								
	Budget Code	Description		Units	Price	Amount			
	Budget Director	staff uniforms		0.00	0.00	2,900.00			
0002-17-3300-000-35200		AMBULANCE ASSISTANCE	0.00	0.00	918.00	3,600.00	3,600.00	0.00	0.00%
	Budget Detail								
	Budget Code	Description		Units	Price	Amount			
	Budget Director	ambulance/transport to hospital		0.00	0.00	3,600.00			
0002-17-3300-000-41300		EMPLOYEE MILEAGE	0.00	0.00	0.00	400.00	400.00	0.00	0.00%
	Budget Detail								
	Budget Code	Description		Units	Price	Amount			
	Budget Director	DesMoines meetings		0.00	0.00	400.00			
0002-17-3300-000-41400		TELEPHONE EXPENSE	3,082.83	2,733.37	1,175.55	2,400.00	2,400.00	0.00	0.00%
	Budget Detail								
	Budget Code	Description		Units	Price	Amount			
	Budget Director	resident calls/facility phones		0.00	0.00	2,400.00			

Budget Comparison Report

Account Number	Description	2023-2024 Total Activity	2024-2025 Total Activity	2025-2026 YTD Activity Through Jun	Comparison 1 Budget		Comparison 1 to Parent Budget Increase / (Decrease)	%
					Parent Budget 2025-2026 Budget Director	2026-2027 Budget Director		
<u>0002-17-3300-000-41401</u>	CELL PHONE EXPENSE	1,574.25	1,398.46	901.36	2,400.00	2,400.00	0.00	0.00%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
Budget Director	management phones\4 lines		12.00	200.00	2,400.00			
<u>0002-17-3300-000-42200</u>	SCHOOL OF INSTRUCTION	627.61	4,611.26	0.00	3,000.00	9,200.00	6,200.00	206.67%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
Budget Director	misc training		0.00	0.00	1,000.00			
Budget Director	supplies for training		0.00	0.00	700.00			
Budget Director	Trauma 1&2 training with de-escalation		30.00	250.00	7,500.00			
<u>0002-17-3300-000-42601</u>	PROFESSIONAL SERVICES	7,275.00	7,124.47	0.00	9,275.00	12,000.00	2,725.00	29.38%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
Budget Director	Audit		0.00	0.00	12,000.00			
<u>0002-17-3300-000-44400</u>	REPAIR & MAINTENANCE: EQU	12,222.17	6,029.97	526.56	10,647.85	16,602.09	5,954.24	55.92%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
Budget Director	Accurate controls tech support		0.00	0.00	1,130.00			
Budget Director	Battery backups for CPU's		3.00	219.00	657.00			
Budget Director	Camera cpu and hard drive replacent		1.00	7,000.00	7,000.00			
Budget Director	Camera replacement repair		4.00	406.56	1,626.24			
Budget Director	Cooler/freeer maintinance repair		0.00	0.00	1,000.00			
Budget Director	Dryer		0.00	0.00	1,499.00			
Budget Director	resident phones and repair		6.00	75.00	450.00			
Budget Director	vertiv batter backup warranty		0.00	0.00	1,740.85			
Budget Director	Washer		0.00	0.00	1,499.00			
<u>0002-17-3300-000-45500</u>	GPS TRACKING	3,700.00	19,800.00	9,950.00	23,700.00	23,700.00	0.00	0.00%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
Budget Director	Bracelet rental		12.00	1,800.00	21,600.00			
Budget Director	Bracelet replacement		3.00	700.00	2,100.00			
<u>0002-17-3300-000-48000</u>	DUES/MEMBERSHIPS	1,270.00	3,750.00	1,820.00	2,625.00	2,825.00	200.00	7.62%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
Budget Director	City internet fee		0.00	0.00	250.00			
Budget Director	Fire inspection		0.00	0.00	25.00			

Budget Comparison Report

Account Number		2023-2024 Total Activity	2024-2025 Total Activity	2025-2026 YTD Activity Through Jun	Parent Budget	Comparison 1	Comparison 1	%	
					2025-2026 Budget Director	Budget	to Parent Budget		
					2026-2027	Increase /	(Decrease)		
					Budget Director	Budget Director	(Decrease)		
Budget Director	Juvenile Detention Coalition fees		0.00	0.00	750.00				
Budget Director	Warnock parking passes		36.00	50.00	1,800.00				
0002-17-3300-000-63600	MACHINERY & EQUIPMENT: O	10,231.23	1,375.70	3,970.07	8,741.00	11,215.86	2,474.86	28.31%	
Budget Detail									
Budget Code	Description		Units	Price	Amount				
Budget Director	2 seat prison table		3.00	906.26	2,718.78				
Budget Director	Observation room bed		1.00	1,600.00	1,600.00				
Budget Director	Office chairs		9.00	399.00	3,591.00				
Budget Director	Printer usage lease		12.00	144.59	1,735.08				
Budget Director	Printer/scanner		0.00	0.00	539.00				
Budget Director	radios		8.00	129.00	1,032.00				
Total Expense:		2,143,133.59	2,217,084.40	1,269,265.65	2,269,609.74	2,365,338.41	95,728.67	4.22%	
Total Function: 3300 - PHYSICAL HEALTH & SOCIAL/JUVENILE		-1,541,443.27	-1,631,977.98	-1,198,416.87	-1,770,909.74	-1,872,638.41	-101,728.67	5.74%	

Budget Comparison Report

Account Number		2023-2024 Total Activity	2024-2025 Total Activity	2025-2026 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2025-2026 Budget Director	2026-2027 Budget Director	Increase / (Decrease)	
Function: 3301 - JD Federal Food Program								
Revenue								
0002-2-17-3301-26451	School Lunch Program (State)	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
0002-4-17-3301-28906	School Lunch Program (Federa	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	Total Revenue:	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Expense								
0002-17-3301-000-23000	FOOD	2,075.03	0.00	0.00	0.00	0.00	0.00	0.00%
0002-17-3301-000-29250	HOUSEHOLD & INST. SUPPLIES	435.80	0.00	0.00	0.00	0.00	0.00	0.00%
0002-17-3301-000-42200	SCHOOL OF INSTRUCTION	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
0002-17-3301-000-63600	MACHINERY & EQUIPMENT /C	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	Total Expense:	2,510.83	0.00	0.00	0.00	0.00	0.00	0.00%
	Total Function: 3301 - JD Federal Food Program:	-2,510.83	0.00	0.00	0.00	0.00	0.00	0.00%
	Total Fund: 0002 - GENERAL SUPPLEMENTAL:	-1,543,954.10	-1,631,977.98	-1,198,416.87	-1,770,909.74	-1,872,638.41	-101,728.67	5.74%
	Report Total:	-1,543,954.10	-1,631,977.98	-1,198,416.87	-1,770,909.74	-1,872,638.41	-101,728.67	5.74%

Fund	2023-2024	2024-2025	2025-2026	Parent Budget	Comparison 1	Comparison 1	%
	Total Activity	Total Activity	YTD Activity Through Jun	2025-2026 Budget Director	Budget 2026-2027 Budget Director	to Parent Budget Increase / (Decrease)	
0002 - GENERAL SUPPLEMENTAL	-1,543,954.10	-1,631,977.98	-1,198,416.87	-1,770,909.74	-1,872,638.41	-101,728.67	5.74%
Report Total:	-1,543,954.10	-1,631,977.98	-1,198,416.87	-1,770,909.74	-1,872,638.41	-101,728.67	5.74%