



## FY2026 BUDGET NARRATIVE

Please fill this out and return by May 12<sup>th</sup>. Please save the document by the name of your division, underscore, and FY2026 as follows: FAIR\_FY2026

### INTRODUCTORY INFO/HIGHLIGHTS/GOALS

1. Please list the name of your department/division and provide a statement of what your department is responsible for, your mission statement, and any highlights from the current and prior fiscal year for your department. Please add what your goals and objectives are for the next fiscal year:

The Southwest Idaho Juvenile Detention Center (SWIJDC) is dedicated to promoting positive outcomes for youth in the justice system, guided by the principles of the Balanced Approach as outlined in Idaho Code 20-501 which include the following principals: accountability, community protection, and competency development.

The SWIJDC offers secure detention services for juvenile offenders charged or found guilty of violating the law. During their stay, the center's team provides comprehensive competency development and accountability classes, ensuring community protection while prioritizing rehabilitation.

In addition to its core functions, the SWIJDC delivers a range of essential services, including educational programs, medical care, and mental health support. Team members facilitate after-school education initiatives to expose youth to diverse topics and experiences, fostering holistic development and preparing them for successful re-entry into society.

In the past year, the SWIJDC provided 12,295 detention days—a 13.2% increase from the previous year—for the 3rd Judicial District and its contracting counties. This commitment translated to

accommodating 690 youth, with an average stay of 17.8 days. Largely serving Canyon County, which accounted for 77% of admissions, the remaining 23% came from various contracting counties, including Adams, Boise, Elmore, Gem, Owyhee, Payette, Valley, Washington, and the Idaho Department of Juvenile Corrections, as well as Baker and Malheur in Oregon.

### **Accomplishments for FY25:**

In the last year, SWIJD has welcomed four team members who have proudly graduated from POST and hold certifications as Juvenile Detention Officers. Among these achievements, Rachelle Hafen stood out by receiving not one, but two honors: the Top Academics Award and the Teamwork Award. Training Coordinator Mike Richards was also voted as the Top Instructor, further highlighting the strength of our training program.

SWIJD is fortunate to have many certified POST instructors on staff, and we're pleased to announce the addition of two more team members who recently received high liability POST Instructor certifications in ARCON.

Master Gardener Officer Jodi McAbee successfully completed the University of Idaho Extension Master Gardener course in 2024 and is currently enrolled in the 2025 Continuing Master Gardener program through CCEO. Jodi consistently cultivates a vibrant seasonal garden that begins in the classroom and extends to the outdoor garden area, enriching hands-on learning throughout the process.

This year, we are proud to celebrate a major educational milestone—our youth earned a combined total of 22 high school credits, and for the first time in our program's history, one youth earned enough credits to graduate while in our care. This achievement reflects the hard work and determination of our students, as well as the strong support provided by our educational team.

We are fortunate to partner with CWI and host an on-site GED testing center. Through this collaboration, 12 youth successfully passed their GED exams while in detention last year. This reflects a high level of educational engagement and a shared commitment to helping our youth pursue academic success, no matter their circumstances.

We are proud to share that our facility has successfully passed the annual state inspection, achieving full compliance with all applicable regulations and policies. This accomplishment reflects our ongoing commitment to excellence, safety, and regulatory standards.

The WITS Program, a youth writing initiative, provided the foundation for the powerful works created by fifteen kids who have been selected for publication in the upcoming *CAMBIA* anthology. These young writers will also have the opportunity to share their pieces at a public reading at the bandshell.

SWIJD actively participates in the recidivism committee, collaborating closely with the Caldwell School District, Juvenile Probation, Caldwell Police Department, prosecutors, and other stakeholders.

## **Top Priority Strategic Goals and Objectives for FY26:**

**Support Staff Development and Retention:** Continue to send eligible staff to targeted trainings, such as instructor development courses, leadership courses, de-escalation techniques. Encourage staff to pursue personal and professional development. Ensure staff are aware of available resources, and allow flexibility in scheduling to accommodate staff who wish to engage in training.

### **Facility Improvement to Support Rehabilitation and Mental Health:**

Modernize and improve the detention center's infrastructure to create a safe, supportive, and trauma-informed environment for both staff and juveniles. Planned upgrades include replacing aging flooring, adding new contact visitation rooms to support family engagement and meet standards, and installing a padded room to safely manage juveniles experiencing mental health crises. These changes are aimed at reducing environmental stressors and promoting a calm, rehabilitative atmosphere that fosters emotional well-being and growth.

**Community Engagement and Partnerships:** Strengthen and expand partnerships with key agencies and community organizations to provide comprehensive, coordinated support to juveniles during detention and beyond. Continue collaboration with the Canyon County Sheriff's Office, Idaho Department of Correction, and the POST Training Council in support of the combined Correction and Detention Academy, helping to improve training standards and professional development. Maintain and grow strong working relationships with Juvenile Probation and other local programs to ensure a continuum of care that supports successful rehabilitation and reintegration. By engaging a broad network of stakeholders, we can offer a holistic approach that addresses the complex needs of the youth we serve.

### **Continuous Improvement Aligned with Core Values**

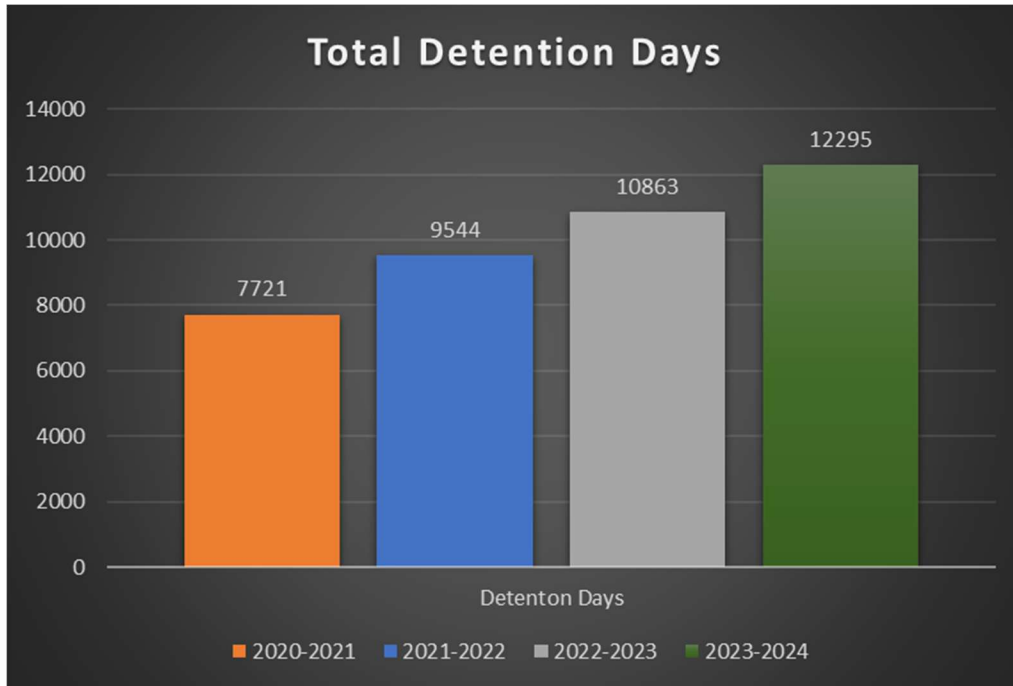
Develop and maintain a system for ongoing evaluation of programs, operations, and staff practices that reflects the county's core values of **Transparency, Respect, Unify, Service, and Teamwork (TRUST)**. This includes gathering feedback from staff, juveniles, and stakeholders; making informed adjustments that support safety, rehabilitation, and staff development. By aligning our improvement efforts with TRUST principles, we foster a culture of openness, collaboration, and accountability that strengthens outcomes for everyone in our facility.

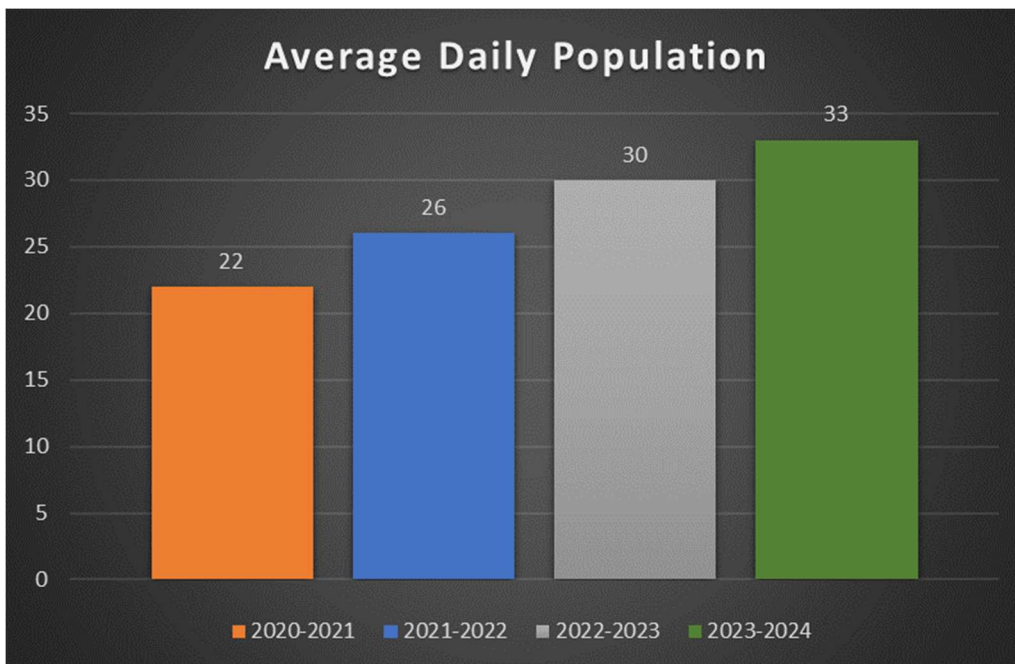
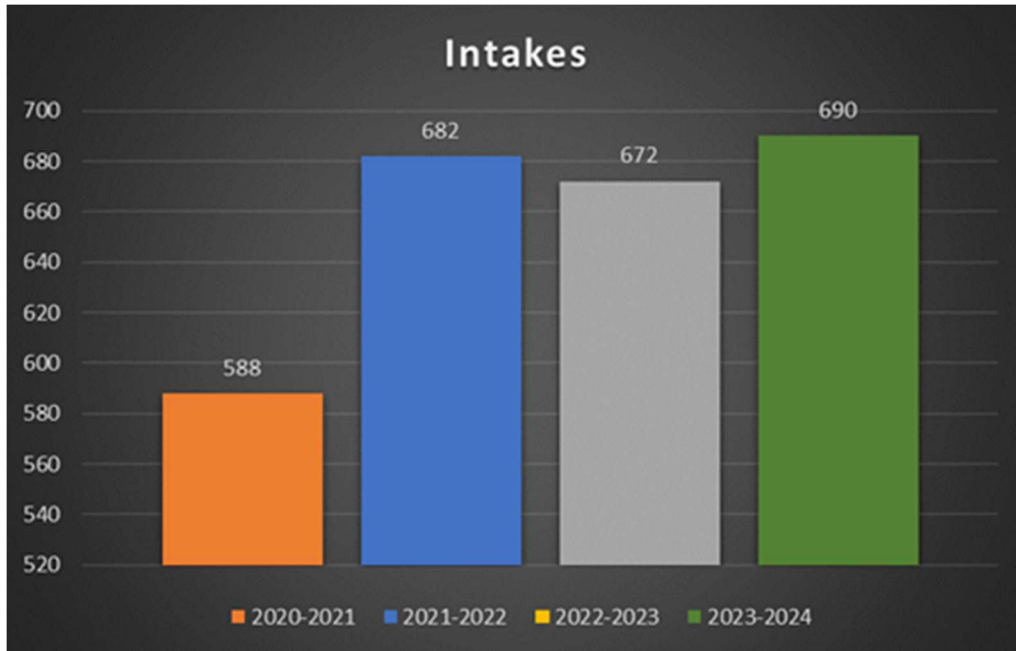
Please provide any relevant data measures or key performance indicators or any metrics by which you measure production and performance in your department.

## SWIJDC Highlights:

	2020-2021	2021-2022	2022-2023	2023-2024
Detention Days	7721	9544	10863	12295
Average Stay	14	16	16	17
Average Daily Population	22	26	30	33
Intakes	588	682	672	690

2.





## REVENUES

*All of the revenues have carried over. Do not change anything dealing with property taxes, sales tax, ARPA, or interest. All other lines may be updated to reflect your requested changes.*

3. Please describe department generated revenues and how current events have impacted revenue receipts:

- **National School Breakfast and Lunch Program:** Provides reimbursement for both breakfast and lunch. The SWIJDC is required to comply with all federal rules and regulations governing the program.
    - **Impact:** Revenue fluctuations are directly tied to population changes, which are influenced by factors such as the nature of crimes committed and court rulings/orders regarding custody status during the pendency of cases or detention days following case disposition. No change.
  - **Idaho Juvenile Detention Clinician Program:** Established in SFY 2009, this program provides funding through a grant to support the position of our Clinician.
    - **Impact:** No change
  - **Housing Fees from Contracting Counties:** Includes Boise, Elmore, Gem, Owyhee, Payette, Valley, Washington counties, and the Idaho Department of Juvenile Corrections, as well as Baker and Malheur Counties in Oregon.
    - **Impact:** Revenue fluctuations are directly linked to changes in population, which depend on factors such as arrests and court-ordered detentions. For the Idaho Department of Juvenile Corrections, revenue will vary based on the number of youths committed to the department and transferred to the SWIJDC for observation and assessment, typically for up to 21 days.
  - **CTel Inmate Phone Services:** Provides phone services for youth/inmate calls, with CTel serving as the designated vendor. Parents, grandparents, or legal guardians can deposit funds into the youth's account for phone calls. The SWIJDC receives a commission from these transactions.
    - **Impact:** Revenue fluctuations are influenced by changes in population and depend on the financial ability of parents, grandparents, or legal guardians to provide sufficient funds for this phone service.
4. Please outline anticipated department revenues for fiscal year 2026 including projected impacts from present circumstances:
- **Housing Fees:** Revenue from housing fees is contingent upon the number of youths referred by contracted counties. For the upcoming period, I anticipate generating approximately \$500,000 from this source.
  - **National School Breakfast and Lunch Program:** Revenues are based on the number of youths in custody. We are projecting approximately \$25,000 in revenue from the School Breakfast Program and \$35,000 from the School Lunch Program.
  - **CTel Phone Services:** Revenue from CTel is directly tied to the volume of phone calls made by the youth, and we are projecting approximately \$5,000 from calls.
  - **Clinician Program:** is projected to generate a fixed revenue of \$103,000 this year.
5. Have you had any recent fee adjustments that you included in your projections? Do you anticipate requesting fee adjustments in the upcoming fiscal year?
- Starting in October of 2025, we will be adjusting our price per day from \$235.00 to \$240.00 per day.

## “A” BUDGET - PERSONNEL BUDGET

*Please contact HR for review of all requested changes and new positions. Please reach out to the controller's office to get an estimate for benefits. Please make sure to budget for all ancillary costs in onboarding a new employee. Please note such “B” budget costs associated with a new employee in your “B” budget as a variable cost contingent on the approval of a new position. You will need to build the following lines from zero:*

- 412032 Extended Shift
- 412035 Overtime
- 413050 Part-time
- 413060 Temporary
- 413065 Seasonal
- 413080 New/reclassified positions

6. Please explain the need for all new position requests. Please highlight each request if more than one request: **None Requested**
7. Please provide information for step-in-grade adjustments and promotions from one grade to a new grade: **None Requested**
8. Please provide helpful information about any current vacancies that have been vacant for 6 months or more and reasons contributing to the prolonged vacancy. Is this position still needed? Are there adjustments needed to help fill this position? **None**

## “B” BUDGET – OPERATING EXPENDITURES

*Please note that all “B” budget items have rolled over as is from FY25 except for:*

- 577100 Computer Equipment
- 577110 Software
- 577120 Small Office Equipment
- 577121 Office Furniture

*You will need to consult with IT and Facilities to build those respective lines in Power Plan. Whereas, last year, we requested zero-based budgeting, these are really the only variable lines that need to be constructed from scratch with input from It and Facilities. You will need justifying narrative for line items comprised within these lines.*

9. How does your total B budget this year compare to last year? Please list the net difference. Please note any significant adjustments among various line items: Last years total B budget was \$450,751 and this years total B budget is 466,800 with a net difference of \$16,049.

- a. **Significant Adjustments:**

- i. **Line item 521120 (Misc. Professional Services):** Increase due to a mandated PREA inspection, occurring once every three years, at an estimated cost of \$7,000.00. Additionally, \$1,000.00 previously allocated under Risk Assessment is being reallocated to this line item.

- ii. **Line item 521170 (Inmate Medical Service):** Increase of 2% due to the medical contract with Vital Core.
- iii. **Line item 533301 (Service Contracts):** Increase of 15,000 due to Data works, which is our finger print machine. We are at an end of life with the hardware components and need to purchase new ones. This happens once every 5 years.
- iv. **Line item 553301 (Food):** Increase of 5% due to the service contract with Summit Foods.
- v. **Line item 542220 (Radio Equipment):** Decrease by \$4,685. We do not need to buy new radios this year. -Funds will be needed for necessary repairs and replacement ear pieces.
- vi. **Line item 554410 (Janitorial Supplies):** Decrease of \$3,000 since janitorial services for staff bathrooms and other areas are now being handled by the Facilities Department.
- vii. **Line item 577100 (Computer Equipment):** Decrease of \$8,000. We only need two computers next year. We will be keeping \$10,000 for monitor, camera and computer replacements as needed.

## “C” BUDGET – CAPITAL BUDGET

*Please describe any property, equipment, project or similar items with an estimated useful life in excess of one year and an initial cost greater than \$5,000. Please note that all Capital lines have also been zeroed out. You will need to consult with Facilities where relevant for building these lines.*

- An individual item \$5,000-\$15,000 use 680 expense codes and are not depreciated.
- An individual item \$15,000 and over use 681, 682, 683, 684 codes and are depreciated.

Item or Project	Estimated Cost	Priority – see rating scale
Padded cell	\$43,500	# 1
2 No Contact rooms	\$25,000	# 1
Continued Floor replacement	\$14,270	

### Priority Rating Scale

**Priority I: Imperative (Must-do)**

- Corrects a public health or safety condition, satisfies legal obligation, prevents severe damage to county property, essential to providing mandated services

**Priority II: Essential (Should-do)**



- Repairs or replaces an obsolete facility or item, reduces future operating or maintenance costs, leverages funding sources

**Priority III: Important (Could-do)**

- Provides new or expanded services, reduces energy consumption, enhances cultural or natural resources

**Priority IV: Desirable (Would like to do)**

- Would be beneficial to operations but not an urgent need

10. How does the asset support or further the core mission of the county?

- The padded safety cell and no-contact visitation rooms directly support the county's core mission and values by enhancing safety, transparency, and service within the juvenile detention facility.
- The padded safety cell promotes respect for vulnerable youth by providing a humane space that reduces the risk of self-harm during mental health crises. It supports transparency and accountability by minimizing liability and ensuring staff can respond to high-risk situations with integrity and professionalism.
- The no-contact visitation rooms support service and teamwork by helping the facility meet state-mandated visitation standards in a secure, structured environment. These rooms foster unified communication between youths and their families, legal representatives, and external providers—promoting rehabilitation and positive outcomes.
- Together, these assets embody the county's TRUST values by prioritizing safety, legal compliance, and community-centered care for at-risk youth.

11. What are the estimated ongoing operational costs and cost savings?

- The ongoing operational costs for the padded safety cell and no-contact visitation rooms are minimal and primarily include routine cleaning, maintenance, and staff training—costs that are already part of existing facility operations. No additional personnel will be required.
- The cost savings are significant and long-term. The padded safety cell reduces the risk of injuries and liability claims related to youth self-harm, potentially avoiding costly medical expenses, legal settlements, or insurance increases. The no-contact visitation rooms support compliance with state visitation standards, reducing the risk of sanctions, lawsuits, or program restrictions.
- Additionally, both assets contribute to more efficient use of staff time and resources, enabling safer supervision, improved facility operations, and better outcomes for youth—reflecting the county's commitment to transparency, service, and responsible stewardship.

Entity:001-25-348-23 - Juvenile Center

Format:Annual Budget

Year:Fy2026

Date Exported:16-May-25

Level - Account Mode	2022	2022	2023	2023	2024	2024	2025	2026	Change
DESCRIPTION	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Requested	
333131 School breakfast program	21,863	15,000	24,776	17,000	29,893	17,000	25,000	25,000	0
333132 National school lunch program	36,952	25,000	39,861	27,000	46,828	30,000	35,000	35,000	0
334153 Operating	91,832	103,000	108,375	103,000	99,663	103,000	103,000	103,000	0
335176 Cigarette tax	5,000	0	15,000	15,000	15,000	15,000	15,000	15,000	0
33XXXX Total 33 Revenues	155,647	143,000	188,012	162,000	191,384	165,000	178,000	178,000	0
342202 Board and room of juveniles	397,665	350,000	503,771	300,000	581,032	325,000	450,000	500,000	50,000
34XXXX Total 34 Revenues	397,665	350,000	503,771	300,000	581,032	325,000	450,000	500,000	50,000
369106 Pay phones	187	350	66	250	6,170	100	9,000	5,000	-4,000
369510 Juvenile detention restitution	250	0	0	0	594	0	0	0	0
36XXXX Total 36 Revenues	437	350	66	250	6,764	100	9,000	5,000	-4,000
Revenue	553,749	493,350	691,849	462,250	779,180	490,100	637,000	683,000	46,000
412030 Regular employees	1,647,642	1,389,218	1,914,409	1,681,658	2,126,190	1,966,611	2,033,217	2,057,454	24,237
412032 Extended shift	0	0	0	0	0	81,567	93,180	96,512	3,332
412035 Overtime	42,358	18,676	14,519	35,000	25,419	54,132	46,740	48,048	1,308
412040 Holiday pay	0	55,200	0	72,800	0	80,076	86,240	89,320	3,080
413050 Part-time	43,812	25,000	46,011	37,500	46,571	60,000	61,360	57,200	-4,160
413075 Compensation program	0	116,023	0	237,369	0	61,234	62,826	0	-62,826
413080 New/reclassified positions	0	143,000	0	82,750	0	0	0	0	0
41XXXX Salaries	1,733,811	1,747,117	1,974,939	2,147,077	2,198,179	2,303,619	2,383,563	2,348,534	-35,029
421000 Social security	128,369	122,715	145,740	157,921	161,633	176,607	155,541	157,395	1,854
422000 Retirement	200,086	191,393	233,797	253,033	276,736	298,003	298,409	301,934	3,525
423101 Health insurance	355,020	350,543	383,150	399,400	409,049	420,652	420,652	419,040	-1,612
423102 Dental	30,046	29,995	32,785	34,860	35,001	35,994	35,994	35,856	-138
423104 Disability	5,742	5,122	6,676	6,119	7,259	6,850	7,003	7,051	47
423105 Life	5,240	5,306	6,008	6,305	6,510	6,973	7,078	7,059	-19
424000 Workers compensation	56,507	70,563	70,708	86,487	77,760	95,884	89,508	90,518	1,011
425000 Unemployment	0	10,427	0	0	0	0	0	0	0
42XXXX Benefits	781,010	786,064	878,864	944,125	973,947	1,040,962	1,014,185	1,018,853	4,669
Salaries & Benefits	2,514,821	2,533,181	2,853,803	3,091,202	3,172,126	3,344,581	3,397,748	3,367,387	-30,361
521120 Misc professional services	6,774	3,000	10,727	14,000	5,175	5,000	4,500	12,500	8,000
521140 Hospital services	0	500	0	500	0	500	500	500	0
521170 Inmate Medical Services	0	0	147,118	135,504	161,830	161,700	165,066	170,000	4,934
522301 Document shredding	156	300	144	300	304	300	400	400	0
52XXXX Total 52 Expenses	6,930	3,800	157,989	150,304	167,308	167,500	170,466	183,400	12,934
533301 Service contracts	0	14,000	12,653	14,000	14,153	14,000	15,900	30,000	14,100
533307 Misc maintenance services	330	2,000	0	2,000	0	2,000	0	0	0
533310 Copiers contract	1,229	3,000	1,419	3,000	1,717	3,000	3,000	3,000	0
53XXXX Total 53 Expenses	1,559	19,000	14,072	19,000	15,870	19,000	18,900	33,000	14,100
542203 Cellular phone	6,450	6,600	6,600	6,600	6,600	6,600	6,600	6,600	0
542220 Radio equipment	1,150	2,000	6,619	5,000	7,802	8,582	8,685	4,000	-4,685
543305 Postage	450	500	426	500	675	500	500	500	0
543308 Freight charges	0	200	0	200	91	0	0	0	0
545501 Meals	3,154	3,000	2,217	4,000	3,814	4,000	4,000	4,000	0
545502 Mileage	109	300	0	300	0	0	0	0	0
545503 Taxi	0	300	64	500	116	500	500	500	0
545504 Parking	0	100	0	100	0	100	100	100	0
545505 Hotel	2,890	5,000	2,961	5,000	3,911	5,000	5,000	5,000	0
545506 Gasoline and oil	835	1,000	891	1,000	0	0	0	0	0
545507 Air fare	830	4,000	3,523	5,000	3,077	5,000	5,000	5,000	0
545508 Car rental	465	300	0	500	0	500	500	500	0
546610 Education and training	3,669	6,000	5,950	6,000	5,493	6,000	7,000	7,000	0
546620 Association dues	150	1,500	1,645	1,500	1,375	2,000	2,000	2,000	0

548400 Miscellaneous	320	2,500	882	2,500	2,388	2,500	2,500	2,500	0
548401 Employee appreciation	599	600	782	800	732	800	1,200	1,200	0
548411 Risk assessments	0	0	0	0	284	0	1,300	0	-1,300
548465 Cigarette tax	5,000	5,000	3,981	15,000	9,074	15,000	15,000	15,000	0
54XXXX Total 54 Expenses	26,070	38,900	36,541	54,500	45,434	57,082	59,885	53,900	-5,985
551010 Office supplies	1,336	1,500	1,245	1,500	1,399	2,500	2,500	2,500	0
552210 Idaho code	0	210	0	0	0	0	0	0	0
553301 Food	53,428	20,000	91,522	82,000	122,476	99,965	140,000	147,000	7,000
553302 Non-food items	0	500	0	500	456	500	500	500	0
553303 Inmate supplies	-45	8,500	11,737	10,000	12,019	12,000	15,000	15,000	0
553304 Medical supplies	0	1,000	126	1,000	2,064	2,500	2,000	2,000	0
553305 Uniforms	1,928	2,000	2,113	2,500	3,745	3,700	4,000	4,000	0
554403 Repair and maint supplies	0	1,000	209	1,000	319	1,000	1,000	1,000	0
554410 Janitorial supplies	1,128	12,000	9,384	13,000	10,255	13,000	13,000	10,000	-3,000
554490 Misc supplies	83	1,500	1,366	1,500	1,826	1,500	1,500	1,500	0
55XXXX Total 55 Expenses	57,858	48,210	117,702	113,000	154,559	136,665	179,500	183,500	4,000
577100 Computer equipment	2,617	5,000	11,916	15,000	25,281	27,204	21,000	13,000	-8,000
577110 Software	0	300	0	0	0	0	0	0	0
577120 Small office equipment	0	1,000	857	1,000	0	1,000	1,000	0	-1,000
57XXXX Total 57 Expenses	2,617	6,300	12,773	16,000	25,281	28,204	22,000	13,000	-9,000
680421 Computer/networks/software	0	0	5,823	0	0	0	0	0	0
682250 Juv det buildings	0	0	4,562	0	0	0	0	0	0
682270 Capital construction contracts	0	0	60,207	57,000	0	0	0	0	0
68XXXX Capital	0	0	70,592	57,000	0	0	0	0	0
Non Personnel	95,033	116,210	409,669	409,804	408,451	408,451	450,751	466,800	16,049
Total Expenses	2,609,854	2,649,391	3,263,472	3,501,006	3,580,578	3,753,033	3,848,499	3,834,187	-14,312