

Commissioners Minutes

May 19, 2025 – 2:35 p.m. to 3:01 p.m.

FY2026 BUDGET WORKSHOP FOR THE JUVENILE DETENTION CENTER

Commissioners Brad Holton, Zach Brooks, and Leslie Van Beek

Juvenile Detention Center Supervisor Sean Brown

Juvenile Detention Supervisor III Shawn Anderson

Sr. Administrative Assistant Sue Britton

Clerk Rick Hogaboam

Controller Kyle Wilmot

Auditing Supervisor Sarah Winslow

COO Greg Rast

Juvenile Probation Supervisor II Jose Orozco

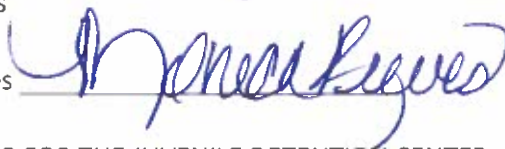
Director of Constituent Services Aaron Williams

Facilities Director Rick Britton

Project Manager Desiree Brumley

Other interested employees

Deputy Clerk Monica Reeves



FY2026 BUDGET WORKSHOP FOR THE JUVENILE DETENTION CENTER

The Board met today at 2:35 p.m. for the FY2026 budget workshop for the Juvenile Detention Center. Present were: Commissioners Brad Holton, Zach Brooks, and Leslie Van Beek, Juvenile Detention Center Supervisor Sean Brown, Juvenile Detention Supervisor III Shawn Anderson, Sr. Administrative Assistant Sue Britton, Clerk Rick Hogaboam, Controller Kyle Wilmot, Auditing Supervisor Sarah Winslow, COO Greg Rast, Juvenile Probation Supervisor II Jose Orozco, Director of Constituent Services Aaron Williams, Facilities Director Rick Britton, Project Manager Desiree Brumley, other interested employees, and Deputy Clerk Monica Reeves. Director Brown reviewed the FY2026 Goals and FY2025 Accomplishments/Highlights.

Revenue Sources:

National School Breakfast and Lunch Program

SWIJDCC participates in the federally funded National School Breakfast and Lunch Program, which provides reimbursement for meals served. Compliance with all federal regulations is required.

- Breakfast Program Projected Revenue: \$25,000 (No Change)
- Lunch Program Projected Revenue: \$35,000.00 (No Change)

Idaho Juvenile Detention Clinician Program

This program, established in SFY2009, provides fixed annual funding through a grant to support our Clinician position:

- Revenue Projection: \$103,000 (No Change-Standard rate set by the Idaho Department of Juvenile Corrections-Detention Clinician Program)

Housing Fees-Contracting Counties

Revenue generated from contracts with Boise, Elmore, Gem, Owyhee, Payette, Valley, Washington, and the Idaho Department of Juvenile Corrections, as well as Baker and Malheur Counties in Oregon.

- Revenue Projection: \$500,000 (Increase of \$50,000)

CTEL Inmate Phone Services

Phone services for youth are provided through CTET, with funds deposited by parents, grandparents, or legal guardians. SWIJD receives commission-based revenue:

- Revenue Projection: \$5,000 (Decrease of \$4,000)
 - Reduction due to lower commission returns observed in FY25

TOTAL Revenue Increase: \$46,000.00

"A" Budget – Personnel Budget

Extended Shift - Requesting \$96,512

- Increasing \$3,332
- 24/7 operation

Overtime - Requesting \$48,048

- Increasing \$1,312
- Mandatory Training plus \$10,000 for actual overtime.

Holiday Pay – Requesting \$89,320

- Increasing \$3,080
- 28 employees

Part Time – Requesting \$57,200

- Decreasing \$4,160
- 5 employees

"B" Budget – Operating Expenditures

Misc. Professional Services - Requested \$12,500

- 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. *(A separate line item will be created for tracking UA's.)*

Inmate Medical Services -Requested \$170,000

- Vital Core has proposed a standard annual increase of 2%
 - Increase \$3,500

Service Contracts - Requested \$30,000

- Increase of \$15,000 due to Data works, which is our fingerprint machine. We are at an end of life with the hardware components and need to purchase new ones. This happens once every 5 years. Looking into alternative ways to pay for this.

Food- Requested \$147,000

- Summit foods has proposed a 5% increase.
 - Increase \$7,000

Radio Equipment

- Decrease by \$4,685. We do not need to buy new radios this year.

Janitorial Supplies

- Decrease of \$3,000 since janitorial services for staff bathrooms are now being handled by the Facilities Department.

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.

Small Office Equipment:

- Requesting \$1,000

"C" Budget - Capital Budget

- 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. The padded safety cell also reduces the risk of injuries and liability claims related to both youth and staff, potentially avoiding costly medical expenses, legal settlements, or insurance increases.
 - Est Cost \$43,500
- The no-contact visitation rooms support service 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.
 - Est Cost \$25,000
- Continued Flooring throughout facility.
 - Est Cost \$14,270

Upon the motion of Commissioner Holton and the second by Commissioner Brooks, the Board voted unanimously to adjourn at 3:01 p.m. An audio recording is on file in the Commissioners' Office.