



FY2027 BUDGET NARRATIVE

Please fill this out and return by May 11th. Please save the document by the name of your division, underscore, and FY2027 as follows: FAIR_FY2027

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 11,190 detention days—a 8.98% decrease from the previous year—for the 3rd Judicial District and its contracting counties. This commitment is translated to accommodating 605 youth, with an average stay of 20 days. Largely serving Canyon County, which accounted for 80% of admissions, the remaining 20% came from various contracting counties, including Adams, Boise, Elmore, Gem, Owyhee, Payette, Washington, and the Idaho Department of Juvenile Corrections, as well as Baker and Malheur in Oregon.

Accomplishments for FY26: Accomplishments for FY25:

In the last year, SWIJDC has welcomed five team members. One of the five proudly graduated from POST and holds a certification as Juvenile Detention Officers. The remaining 4 team members will be going to POST in October to obtain their certificates. Assistant Supervisor Santiago Cuzzi-Romas was also voted as the Top Instructor, further highlighting the strength of our team at the Juvenile Detention Center.

SWIJDC is fortunate to have many certified POST instructors on staff.

Shawn Anderson holds a Master Instructor for Defensive Tactics, High Liability Instructor, OC Instructor, Cell Extraction Instructor, and General Instructor.

Mike Richards holds a High Liability Instructor Certificate for Defensive Tactics, High Liability OC Instructor, Cell Extraction Instructor, Tac Med Instructor, General Instructor, CPR Instructor.

Santiago Cuzzi-Romas holds a High Liability Instructor, High Liability OC Instructor, Cell Extraction Instructor, Tac Med Instructor, General Instructor, CPR Instructor.

Hailey Moore holds a High Liability Instructor for Defensive Tactics and Cell Extraction Instructor.

Tyson Ashby holds a High Liability Instructor for Defensive Tactics and Cell Extraction Instructor.

Abdiel Philpott holds a High Liability Instructor for Defensive Tactics and Cell Extraction Instructor.

Muntaga Bah holds a CPR Instructor certification, Cooper Institute certification, and a Master Instructor for the Arise Program.

Master Gardener Officer Jodi McAbee successfully completed the University of Idaho Extension Master Gardener course in 2024 and is currently enrolled in the Continuing Master Gardener program through CCEO. Jodi consistently cultivates a vibrant, seasonal garden that begins in the classroom and extends into the outdoor garden space, creating meaningful, hands-on learning experiences every step of the way. She goes above and beyond to help students, and their families understand the value and impact of gardening.

Jodi actively engages students through thoughtful garden projects, including creating Mother's Day and Father's Day gifts, allowing them to share their learning and efforts with their families. Her dedication not only enriches the students' experience but also fosters skills and values that positively impact the broader community.

Education: This year, we are proud to celebrate a major educational milestone—our youth earned a combined total of 52 high school credits, and for the second year in a row, several students will be eligible for high school graduation based on the credits they earned while with us. 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 host an on-site GED testing center where 6 youth have been working toward passing their GED tests this year. This reflects a high level of educational engagement and a shared commitment to helping our youth pursue academic success, no matter their circumstances.

Although our students have taken the ASVAB test before while here at SWIJDC, this year two of our teaching staff became certified to administer the ASVAB online test. All juniors and seniors completed this comprehensive aptitude test in the fall, and they will have access to the career materials it provides.

Partnerships: We have also partnered with several community organizations this year to bring the arts into SWIJDC. The Caldwell Housing Authority & Dr. Melyssa Ferro facilitated a science lab called *The Egg Drop*. Caldwell Fine Arts visited each month to teach art classes, and our teaching staff facilitated two different project-based learning themes set up like summer day camps.

Additional group facilitators also partnered with SWIJDC to provide a variety of programming opportunities for the youth in our care. These partnerships included a Men at Work course, a continuing MOU with Advocates Against Family Violence, which provides meaningful support and educational programming, and Canyon County Drug Free Coalition (2C-DFC), which offers valuable prevention and educational programming for youth.

State Inspection: 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.

Recidivism Committee: SWIJDC 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 FY27:

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. Upgrades initiated in FY26 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.

Our top requested project for FY27 is the facility camera system upgrade to enhance overall safety, security, monitoring capabilities, and long-term operational reliability within the detention center.

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.

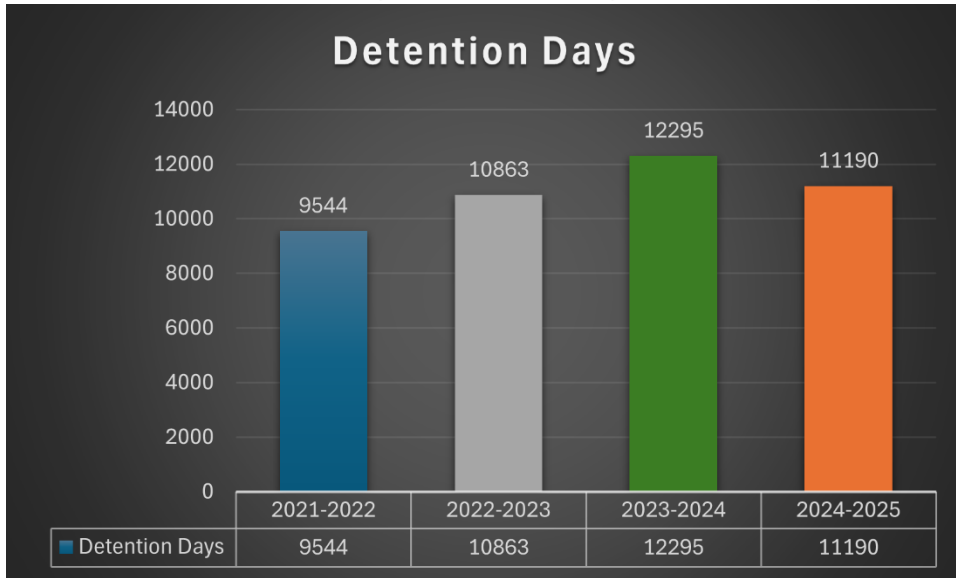
Continuous Improvement Aligned with Core Values

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.

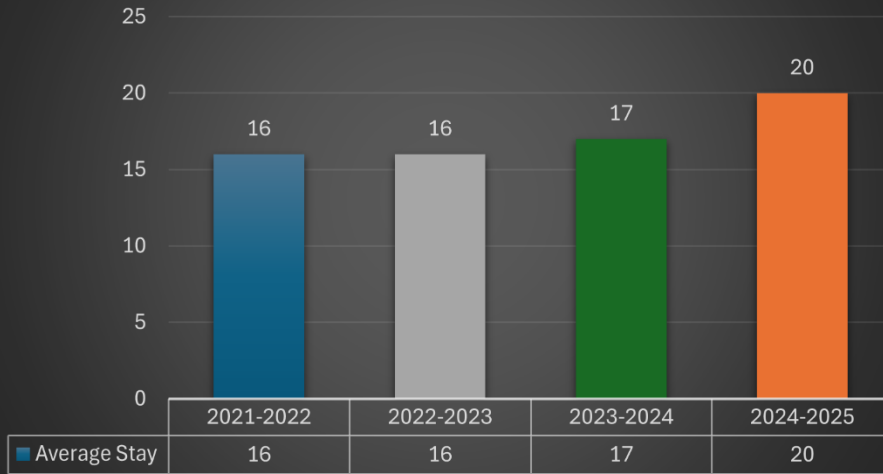
2. Please provide any relevant data measures or key performance indicators or any metrics by which you measure production and performance in your department.

SWIJD Highlights:

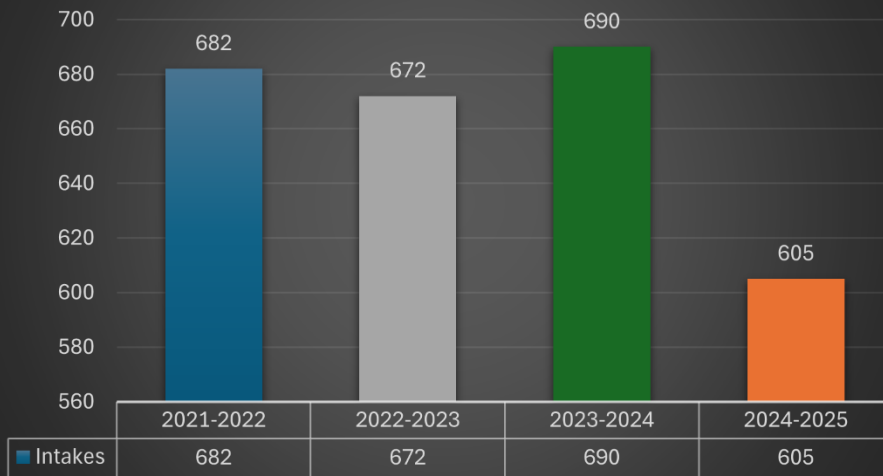
	2021-2022	2022-2023	2023-2024	2024-2025
Detention Days	9544	10863	12295	11190
Average Stay	16	16	17	20
Average Daily Population	26	30	33	31
Intakes	682	672	690	605



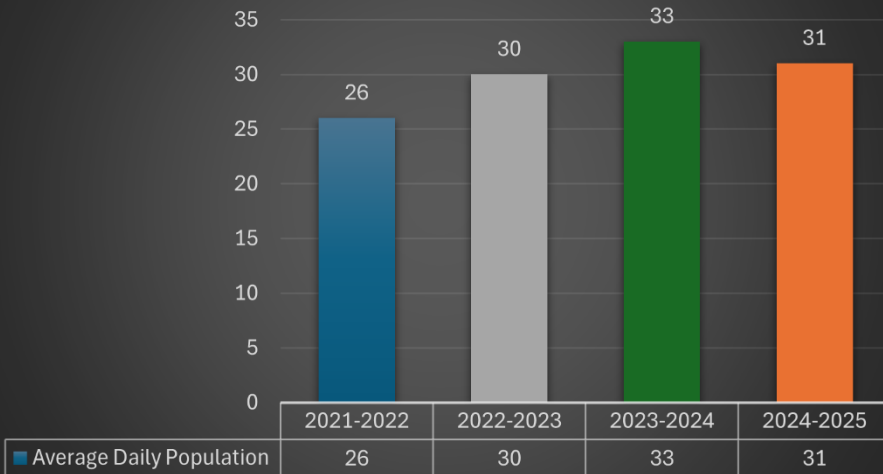
Average Stay



Intakes



Average Daily Population



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.
 - o 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.
 - o Impact: No change
 - **Housing Fees from Contracting Counties:** Includes Boise, Elmore, Gem, Owyhee, Payette, Washington counties, and the Idaho Department of Juvenile Corrections, as well as Baker and Malheur Counties in Oregon.
 - o 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.
 - o 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 2027 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 \$400,000 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?

Housing Fees: Starting in October of 2026, we will be adjusting our price per day from \$240.00 to \$250.00 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:
 - No new positions are being requested at this time. Our current focus is on recruiting and filling existing funded vacant positions to maintain appropriate staffing levels and support ongoing facility operations.
7. Please provide information for step-in-grade adjustments and promotions from one grade to a new grade:
 - Additional information is currently pending from HR. Once the information is received, a summary will be provided.
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?
 - N/A

“B” BUDGET – OPERATING EXPENDITURES

Please note that all “B” budget items have rolled over as is from FY26 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 Euna. 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:

B- Budget -Net difference:

- **FY26: \$467,800.00**
- **FY27: \$488,700.00**
 - **Difference: Increase of \$20,900.00**
- **521102 – U/A’s:**
 - Decreased to zero (0), as Human Resources now covers all U/A expenses.
- **521120 – Misc. Professional Services:**
 - Decreased to \$6,000.00 (reduction of \$5,500.00). No PREA inspection is required for FY27.
- **521170 – Inmate Medical Services:**
 - Increased to \$188,000.00 (increase of \$18,000.00) due to a 10% rate increase from VitalCore Health Strategies.
- **533301 – Service Contracts:**
 - Reduced to \$17,000.00 from the FY26 budget of \$30,000.00 (reduction of \$13,000.00). FY26 included the

replacement of the fingerprint machine, which is not anticipated to require replacement again for approximately five years.

- ● **542203 – Cellular Phone:**
 - Increased to \$10,000.00 (increase of \$3,400.00). The facility now maintains a total of 20 cellular phones, including additional phones for the FTO, Administrative Specialist, and Mental Health Clinician positions.
- ● **545501 – Meals:**
 - Increased to \$6,000.00 (increase of \$2,000.00) due to additional trainings and one added conference.
- ● **545505 – Hotel:**
 - Increased to \$6,500.00 (increase of \$1,500.00) due to additional trainings and one added conference.
- ● **545507 – Airfare:**
 - Increased to \$6,000.00 (increase of \$1,000.00) due to additional trainings and one added conference.
- ● **546610 – Education & Training:**
 - Increased to \$9,000.00 (increase of \$2,000.00) due to additional trainings and one added conference.
- ● **548410 – Employee Wellness (New Line Item):**
 - Requesting \$2,500.00 for weight-related equipment to supplement the employee gym, supporting staff physical and mental wellness. The gym is also utilized by other county employees through the lunchtime lift class and helps teach youth alternative healthy habits and lifestyles.
- ● **551010 – Office Supplies:**
 - Increased to \$6,000.00 (increase of \$3,500.00) for chairs, office furniture, and miscellaneous equipment needed for the new conference room.
- ● **553301 – Food:**
 - Increased to \$150,000.00 (increase of \$3,000.00) due to an anticipated 5% increase in food costs.
- ● **553303 – Inmate Supplies:**
 - Decreased to \$13,000.00 (decrease of \$2,000.00) due to obtaining better pricing on supplies.
- ● **554422 – Safety Supplies (New Line Item):**
 - Requesting \$4,000.00 to purchase replacement smoke hoods, as the current smoke hoods are set to expire.
- ● **577100 – Computer Equipment:**
 - Requesting \$13,000.00 for one computer and one TV monitor for the new conference room, along with approximately \$10,000.00 allocated to replace computers, TV monitors, and electronic safety equipment **throughout the facility as needed.**
- ● **571120 – Small Office Equipment:**
 - Requesting \$1,000.00 for miscellaneous equipment needed for the new conference room.

“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
New Camera Project	136,000	#1
Electronic Locks 10	15,000	#1
New Washer	16,000	#1
Gym Shower Wall Removal	7,500	#1
Continued Floor Replacement	38,090	#1
Poly Seal Shower Floor (Admissions)	7,500	#1

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?

- **New Camera System Project & Electronic Lock Upgrades**

The camera system and electronic lock upgrades directly support the County’s core mission of maintaining public safety, accountability, and secure operations within the juvenile detention facility. Transitioning from the current system to the Lenel platform will improve camera quality, recording reliability, storage capacity, and system integration, allowing staff to better monitor youth movement, respond to incidents, and maintain a safe environment for youth, staff, and visitors. The electronic lock improvements enhance facility security, strengthen access control, and support efficient emergency response procedures. These upgrades also assist with compliance standards, incident review, investigations, and risk reduction.

- **Commercial Washer Replacement**

The replacement washer supports the facility’s mission by ensuring continued sanitation, cleanliness, and health standards for youth housed at SWIJD. Laundry services are essential to daily operations, including maintaining clean clothing, bedding, towels, and sanitation supplies. The facility currently relies on one washer that has experienced repeated mechanical failures and increasing repair costs. Replacing the unit will improve operational reliability, reduce downtime, and help maintain sanitary living conditions for youth in custody.

- **Gym Shower Wall Removal & Space Reconfiguration**

The gym shower wall removal project supports the County’s mission by improving facility functionality, maximizing usable space, and enhancing overall operational efficiency. The existing shower area has not functioned properly for several years and is no longer necessary due to the availability of multiple ADA-compliant showers already located in the wings.

- **Continued Flooring Replacement Project**

Continued flooring replacement supports the County’s commitment to maintaining a safe, clean, and well-maintained facility environment. The existing VCT tile flooring has deteriorated in several areas, creating broken and uneven surfaces that present potential slip, trip, and safety hazards for both staff and youth. The upgraded flooring material is more durable, easier to maintain, and more cost-effective for long-term repairs and replacement. Improved flooring also enhances sanitation and contributes to a more professional and secure facility environment.

- **Poly Seal Shower Project – Admissions Area**

The poly seal shower project in the admissions area supports sanitation, infection prevention, and facility preservation efforts. Applying a poly seal coating will repair cracks, improve waterproofing, and create a more sanitary and durable surface that is easier to clean and maintain. This project helps prevent further deterioration, moisture damage, and mold concerns while ensuring the admissions shower area remains safe, functional, and hygienic for youth entering the facility.

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

- **New Camera System Project & Electronic Lock Upgrades**

Ongoing operational costs may include annual software licensing, maintenance agreements, and occasional equipment replacement or upgrades. However, the upgraded system is expected to reduce maintenance issues associated with the current outdated camera system, improve operational efficiency, and decrease staff time spent troubleshooting equipment failures. Improved surveillance and security systems may also reduce liability exposure, incident-related costs, and potential repair expenses associated with safety or security events.

- **Commercial Washer Replacement**

Operational costs will primarily include normal utility usage and routine preventative maintenance. Replacing the current washer is expected to significantly reduce repair expenses, emergency maintenance calls, and operational disruptions caused by equipment failure. The newer unit is also expected to operate more efficiently, potentially reducing water and energy consumption over time.

- **Gym Shower Wall Removal & Space Reconfiguration**

This project is expected to have minimal ongoing operational costs. Removal of the unused shower structure may reduce maintenance, plumbing, and repair needs associated with the non-functioning area. Repurposing the space may also improve operational efficiency and reduce long-term upkeep of unused infrastructure.

- **Continued Flooring Replacement Project**

The new flooring material is expected to lower long-term maintenance and replacement costs due to improved durability and easier repair processes. Routine cleaning and maintenance costs are anticipated to remain similar or decrease slightly due to the improved surface material. Replacing damaged flooring also helps reduce potential liability and injury-related costs associated with uneven or broken tile surfaces.

- **Poly Seal Shower Project – Admissions Area**

Ongoing operational costs are expected to be minimal and limited to standard cleaning and periodic maintenance. The poly seal application is expected to extend the life of the shower area, reduce future repair needs, minimize water damage concerns, and decrease long-term maintenance expenses associated with cracked or deteriorating surfaces.