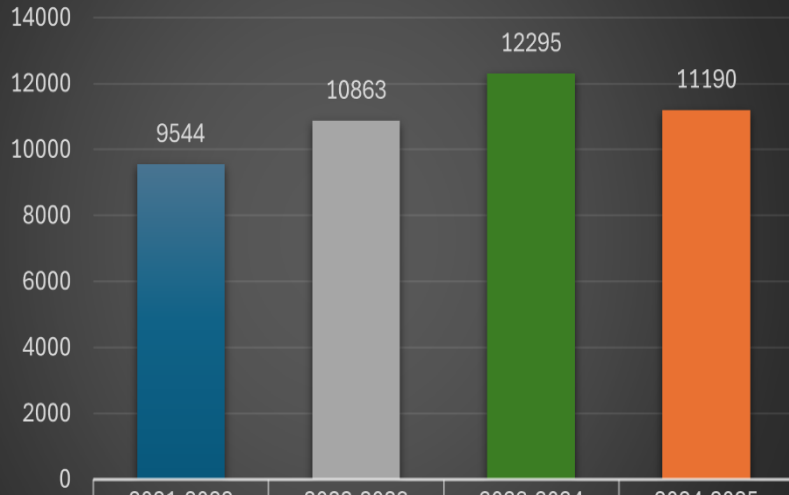


FY27 Requested Budget

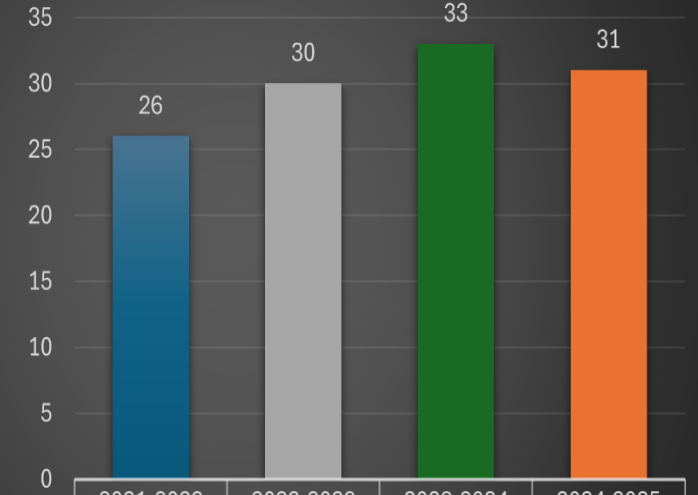
Ensure safety, nurtured with respect, fueled by dedication,
upheld with integrity, guided towards excellence.

Detention Days



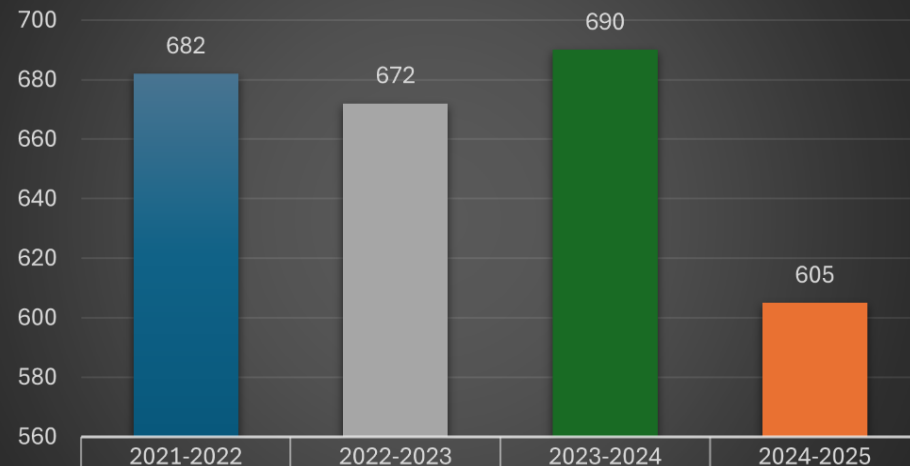
■ Detention Days	2021-2022	2022-2023	2023-2024	2024-2025
	9544	10863	12295	11190

Average Daily Population



■ Average Daily Population	2021-2022	2022-2023	2023-2024	2024-2025
	26	30	33	31

Intakes



■ Intakes	2021-2022	2022-2023	2023-2024	2024-2025
	682	672	690	605

Revenue Sources

National School Breakfast and Lunch Program

SWIJDC 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 (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, Washington, and the Idaho Department of Juvenile Corrections, as well as Baker and Malheur Counties in Oregon.

- **Revenue Projection:** \$400,000 (Decrease of \$100,000)

CTEL Inmate Phone Services

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

- **Revenue Projection:** \$5,000 (No Change)

"A" BUDGET - PERSONNEL BUDGET

- Extended Shift - Requesting \$96,512
 - No Change
 - 24/7 operation
- Overtime - Requesting \$48,048
 - No Change
 - Mandatory Training plus \$10,000 for actual overtime.
- Holiday Pay – Requesting \$89,320
 - No Change
 - 28 employees
- Part Time – Requesting \$50,000
 - Decreasing \$11,500
 - 5 employees

"A" BUDGET - PERSONNEL BUDGET

- New/Reclassification Position- \$16,015.07
 - Working with HR to re-evaluate the compensation of PCN #1873, we determined the current compensation no longer accurately reflects the scope of the position's experience, tenure, leadership responsibilities, operational value, and overall contribution to Canyon County Juvenile Detention.
 - He has 27 years with Canyon County, entirely within Juvenile Detention.
 - He has worked in every position within the department, giving him a unique understanding of detention operations, court processes, supervision, and juvenile services.

"A" BUDGET - PERSONNEL BUDGET

- He serves as a key operational leader and is regularly relied upon for:
 - Staff guidance and mentorship
 - Problem solving and crisis response
 - Operational steadiness
 - Training and institutional knowledge
- His experience helps maintain stability, efficiency, and safety within the facility.
- This level of knowledge and experience would be extremely difficult and costly to replace through outside hiring.

"A" BUDGET - PERSONNEL BUDGET

- Retaining experienced leadership staff is critical right now, especially in juvenile detention and public safety positions where recruitment and retention continue to be challenging.
- This request recognizes both his long-standing dedication to Canyon County and the operational value he continues to provide to the department every day.

"A" BUDGET - PERSONNEL BUDGET

Recommendation: Juvenile Detention Officer I, II, III Structure

Why This Change Is Needed

- Current Juvenile Detention Officer position is a **single-level classification**
- Staff responsibilities and operational demands have significantly increased
- No meaningful growth opportunities unless employees leave operations or move into supervision
- Creates stagnation and increases risk of losing experienced staff

"A" BUDGET - PERSONNEL BUDGET

Goals of the Proposed Structure

Create:

- **Juvenile Detention Officer I**
- **Juvenile Detention Officer II**
- **Juvenile Detention Officer III**

Purpose:

- Establish a clear career progression path
- Support employee development and retention
- Recognize experience, training, and increased responsibility
- Strengthen long-term operational stability

"A" BUDGET - PERSONNEL BUDGET

Benefits to the County

Retention

- Retains experienced and highly trained staff
- Reduces turnover and training costs
- Provides employees with advancement opportunities without leaving the role

Operations

- Encourages mentorship and leadership development
- Creates stronger consistency and accountability within the facility
- Supports training reinforcement for newer staff

Workforce Development

- Rewards professional growth and competency
- Aligns compensation with responsibility and experience
- Supports a sustainable staffing model for the future

"A" BUDGET - PERSONNEL BUDGET

Why It Matters in Juvenile Detention

Juvenile Detention Officers are expected to:

- Make sound decisions in high-stress situations
- Manage difficult youth behaviors
- Demonstrate professionalism and emotional intelligence
- Maintain safety, security, and operational consistency

Experienced officers are a critical asset to the facility and the County.

"A" BUDGET - PERSONNEL BUDGET

Industry Best Practice

Multi-level operational classifications are common in:

- Juvenile Corrections
- Adult Corrections
- Juvenile Detention
- Public Safety Operations

These models improve:

- Retention
- Professional development
- Operational continuity
- Leadership growth

"A" BUDGET - PERSONNEL BUDGET

Fiscal Impact

- . Proposed effective date:
10/01/2026 (FY27)
- . Fiscal impact is already included in the Juvenile Detention requested budget
\$10,520.56

"A" BUDGET - PERSONNEL BUDGET

Final Recommendation

Implement the Juvenile Detention Officer I, II, III classification structure to:

- Improve retention
- Strengthen operations
- Support employee development
- Recognize experience and leadership
- Build a stronger long-term workforce model for Juvenile Detention

“B” BUDGET – OPERATING EXPENDITURES

- **U/A's:**
 - o Decreased to zero (0), as Human Resources now covers all U/A expenses.
- **Misc. Professional Services:**
 - o Decreased to \$6,000.00 (reduction of \$5,500.00). No PREA inspection is required for FY27.
- **Inmate Medical Services:**
 - o Increased to \$188,000.00 (increase of \$18,000.00) due to a 10% rate increase from VitalCore Health Strategies.

"B" BUDGET – OPERATING EXPENDITURES

- **Service Contracts:**

- o 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.

- **Cellular Phone:**

- o 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.

"B" BUDGET – OPERATING EXPENDITURES

- **Meals:**
 - Increased to \$6,000.00 (increase of \$2,000.00) due to additional trainings and one added conference.
- **Hotel:**
 - Increased to \$6,500.00 (increase of \$1,500.00) due to additional trainings and one added conference.
- **Airfare:**
 - Increased to \$6,000.00 (increase of \$1,000.00) due to additional trainings and one added conference.

"B" BUDGET – OPERATING EXPENDITURES

- **Education & Training:**
 - Increased to \$9,000.00 (increase of \$2,000.00) due to additional trainings and one added conference.
- **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.
- **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.

"B" BUDGET – OPERATING EXPENDITURES

- **Food:**
 - Increased to \$150,000.00 (increase of \$3,000.00) due to an anticipated 5% increase in food costs.
- **Inmate Supplies:**
 - Decreased to \$13,000.00 (decrease of \$2,000.00) due to obtaining better pricing on supplies.
- **Safety Supplies (New Line Item):**
 - Requesting \$4,000.00 to purchase replacement smoke hoods, as the current smoke hoods are set to expire.

"B" BUDGET – OPERATING EXPENDITURES

- **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.
- **Small Office Equipment:**
 - Requesting \$1,000.00 for miscellaneous equipment needed for the new conference room.
- **B- Budget -Net difference:**
 - FY26: \$467,800.00
 - FY27: \$488,700.00
 - Difference: Increase of \$20,900.00

“C” BUDGET – Capital Budget

- **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 camera 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 in standards, incident review, investigations, and risk reduction.

- Est Cost \$136,000 (Camera’s)
- Est Cost \$15,000 (Electronic Locks)

“C” BUDGET – Capital Budget

- **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.

- EST Cost \$7,500

- **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.

- EST Cost \$38,090

“C” BUDGET – Capital Budget

- **Commercial Washer Replacement**

The replacement washer supports the facility’s mission by ensuring continued sanitation, cleanliness, and health standards for youth housed at SWIJDC. 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.

- EST Cost \$16,000

- **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.

- EST Cost \$7,500