

Commissioners Minutes

May 28, 2025 – 2:40 p.m. to 3:07 p.m.

FY2026 BUDGET WORKSHOP FOR JUVENILE PROBATION

Commissioners Brad Holton, Zach Brooks, and Leslie Van Beek

Clerk Rick Hogaboam

Controller Kyle Wilmot

Auditing Supervisor Sarah Winslow

Juvenile Probation Supervisor III Elda Catalano

Juvenile Probation Supervisor II Jose Orozco

COO Greg Rast

HR Director Marty Danner

Deputy Clerk Monica Reeves



FY2026 BUDGET WORKSHOP FOR JUVENILE PROBATION

The Board met today at 2:40 p.m. to conduct the FY2026 budget workshop for the landfill. Present were: Commissioners Brad Holton, Zach Brooks, and Leslie Van Beek, Clerk Rick Hogaboam, Controller Kyle Wilmot, Auditing Supervisor Sarah Winslow, Juvenile Probation Supervisor III Elda Catalano, Juvenile Probation Supervisor II Jose Orozco, COO Greg Rast, HR Director Marty Danner, and Deputy Clerk Monica Reeves. Mr. Orozco reviewed the FY2025 accomplishments and FY2026 goals.

Projected Revenues:

JCA/Parole Block: \$399,092

Cigarette/Tobacco: \$515,112

Lottery: \$75,000

SUDS Reimbursement: \$15,000

Community-Based Services: \$250,000

Court Order Fees: \$25,000

Probation Fees: \$25,000

"A" Budget

Overtime: \$10,000

Step & Grade adjustments for 9 JPO positions: \$47,827

"B" Budget

Computer Equipment: \$13,000

Office Furniture \$12,000

Upon the motion of Commissioner Holton and the second by Commissioner Brooks, the Board voted unanimously to take the budget under advisement and adjourn at 3:07 p.m. An audio recording is on file in the Commissioners' Office.

FY2026 Juvenile Probation Budget

Canyon County | Juvenile Probation Department

Mission & Responsibilities

- The department is staffed by 26 employees dedicated to upholding these responsibilities.
- Statutory responsibility to operate juvenile probation under standards of accountability, community protection, and competency development.
- Mission (Juvenile Corrections Act of 1995): Reduce recidivism by holding youth accountable, developing competencies, and protecting the community.

FY2025 Accomplishments

- Compliance with IDAPA 05.01.04 (July 2024 review).
- Expanded partnerships with IDJC, law enforcement, schools, and service providers.
- Mental Health Clinician: 100+ contacts/month; court support, staffing, crisis response.
- Programs: equine therapy, counseling, GED prep, in-home support, substance treatment.
- 110 juveniles completed probation-specific groups.
- 60 youth participated in the CWI GED program.
- 137 youth completed 3,199 hours of community service.

Strategic Goals – FY2026

- 1. Expand community-based, evidence-based interventions
- 2. Strengthen mental health services and clinician role
- 3. Invest in staff training and development
- 4. Increase community engagement and outreach
- 5. Ensure fiscal responsibility and funding sustainability

Key Metrics – FY2025

- Cases Diverted: 272 | Petitions Filed: 609
- Social History Reports: 330 | Short Court Reports: 614
- Home Visits: 2,334 | Field Visits: 802 | Office Visits: 2,683
- Recidivism – Diversion: 15% | Probation: 30%
- Fees Collected – Supervision: \$19,008 | Probation: \$22,139 | Restitution: \$45,392.99

FY2026 Projected Revenues

- JCA/Parole Block (IDJC): \$399,092
- Cigarette/Tobacco (IDJC): \$515,112
- Lottery (IDJC): \$75,000
- SUDS Reimbursement (IDJC): \$15,000
- Community-Based Services (IDJC): \$250,000
- Court Order Fees: \$25,000 | Probation Fees: \$25,000

“A” Budget-Personnel

- Overtime: \$10,000 across 3 divisions
- No part-time, temporary, or seasonal employees.
- No new positions requested.
- Step-in grade adjustment for 9 JPO positions

Step & Grade Adjustments

- PCNs 905, 085, 089, 049, 048, 265: Grade changes (+\$1,253.99 to \$10,084.22).
- PCNs 086, 088, 387: Salary adjustments (+\$2,515.19 each).
- Total Cost of Adjustments: \$47,827.83

“B” Budget – Operating Expenditures

- Computer Equipment: \$13,000
- Software: \$0
- Small Office Equipment: \$0
- Office Furniture: \$12,000

“B” Budget – Operating Expenditures

- Comparative to FY2025
 - Juvenile Probation (300)
 - FY2026-\$269,450 (decreased \$1,425)
 - Parole Block (804)
 - FY2026-\$41,950 (decrease \$6,396)
 - Cigarette/Tobacco (805)
 - FY2026-\$183,200 (increase \$2,750)
 - Lottery (828)
 - \$25,200-(increase \$2,504)

Division: Juvenile Probation (300)

- Revenues:
 - \$250,000-Community Bases Alternative Services
 - \$15,000-Substance Use Disorder-coordinator hour
- Fee collections:
 - \$25,000-Supervision
 - \$30,000-Diversion/Drug Test Fees.
- Staff: 13 full time positions
 - Overtime: \$4,000 | Step Adj.: \$17,380.
- B Budget: \$12,000 CMS contracts, \$250 Postage.

Division: Parole Block (804)

- Revenue:
 - \$399,092 (↓ \$5,144 from FY25).
- Staff: 6 Full time positions
 - Overtime: \$3,000 | Step Adj.: \$9,308.
- B Budget:
 - \$3,000 Meals
 - \$500 Subscriptions
 - \$13,000 Laptop Replacements.

Division: Cigarette Tax (805)

- Revenues
 - \$515,112-IDJC (↓ \$17,771 less from FY25).
 - \$3,000 Miscellaneous
- Staff: 6 Full time Positions
 - Overtime: \$2,000 | Step Adj.: \$12,286.
- B Budget:
 - Drug Test (\$30K), Mentoring (\$5K), Drug Court Consultation (\$5K), RJ (\$3K), GED Supplies (\$700), Chairs (\$12K).

Division: Lottery Tax (828)

- Revenue:
 - \$75,000.
- Staff: 2 Full Time Positions
 - Overtime: \$1,000 | Step Adj.: \$8,856.
- B Budget:
 - \$5,100 DocuSign, \$10,000 Training, \$600 Team-Building, \$500 Misc. Supplies.