



FY2027 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.

FY2026 Accomplishments

- 84% Probation success rate, 88% Diversion success rate.
- Fully staffed JPO positions.
- Positive culture shift
- Active Wellness committee supporting engagement and retention
- 20+ community partnerships/3,700 Community Service Hours completed.
- Enhanced training
- Collaboration w/law enforcement.
- POST Academy

Strategic Goals – FY2027

- 1. Maintain fiscal responsibility while ensuring program sustainability
- 2. Continue to invest in staff training and professional development
- 3. Achieve full departmental staffing by end of FY2026
- 4. Strengthen community engagement and enhance public awareness

Key Metrics – FY2026

- Cases Diverted: 188 | Petitions Filed: 542
- Social History Reports: 217 | Short Court Reports: 618
- Home Visits: 2,086 | Field Visits: 985 | Office Visits: 2,067
- Recidivism – Diversion: 12% | Probation: 16%
- Fees Collected – Supervision: \$20,675 | Probation: \$15,287 | Restitution: \$44,166

FY2027 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: \$6,500 across all divisions
- No part-time, temporary, or seasonal employees.
- No new positions requested.
- Step-in grade adjustment for 2 JPO positions

Step & Grade Adjustments

- PCNs 050 & 088: Grade changes
- Total Cost of Adjustments: \$12,950.90

“B” Budget – Operating Expenditures

- Computer Equipment: \$5,000, ↓ \$8,000
- Software: \$0
- Small Office Equipment: \$0
- Office Furniture: \$10,000 —

“B” Budget – Operating Expenditures

- Comparative to FY2026
- Juvenile Probation (300)
 - FY2027-\$269,800 (increase of \$350)
- Parole Block (804)
 - FY2027-\$34,450 (decrease \$10,500)
- Cigarette/Tobacco (805)
 - FY2027-\$186,200 (increase \$3,000)
- Lottery (828)
 - FY2027-\$31,300-(increase \$6,100)

Division: Juvenile Probation (300)

- Revenues:
 - \$250,000-Community Bases Alternative Services
 - \$15,000-Substance Use Disorder-coordinator hour
- Fee collections:
 - \$25,000-Supervision
 - \$25,000-Diversion/Drug Test Fees.
- Staff: 13 full time positions
 - Overtime: \$2,500
- B Budget
 - ↑ \$1,000 workman's comp
 - ↓ \$100 Postage.

Division: Parole Block (804)

- Revenue:
 - \$399,092
 - Staff: 6 Full time positions
 - Overtime: \$1,500 | Step Adj.: \$12,950.90.
- B Budget:
 - ↓ \$2,000-cell phone
 - ↓ \$0 Subscriptions
 - ↓ \$8,000 computer equipment —

Division: Cigarette Tax (805)

- Revenues
 - \$515,112-IDJC
 - \$3,000 Miscellaneous
- Staff: 6 Full time Positions
 - Overtime: \$1,500
- B Budget:
 - Group counseling ↓ (\$5,000)
 - Em: ↑ (\$10,000)
 - Individual counseling (new line) =(\$10,000)
 - Office furniture \$10,000 ↓ (\$2,000)

Division: Lottery Tax (828)

- Revenue:
 - \$75,000.
- Staff: 2 Full Time Positions
 - Overtime: \$1,000
- B Budget:
 - ↑ \$530 DocuSign
 - ↓ \$1,000 Radio
 - Safety Supplies (new line) = (\$500)
 - ↑ \$5,000 Training