



JUVENILE PROBATION_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 Juvenile Probation Department has a statutory responsibility to operate juvenile probation services under consistent standards based on the principles of accountability, community protection, and competency development.

To this end, the mission of the Probation Department is based on the Juvenile Corrections Act of 1995; To reduce the risk that juvenile offenders continue to violate the law by holding them accountable and providing opportunities for competency development while protecting the community.

Accomplishments for FY26:

This year, the department achieved strong recidivism outcomes, with success rates comparable to or exceeding national trends in juvenile probation. The probation program reached an all-time high success rate of 84%, while the Diversion program achieved an 88% success rate.

Additionally, the department successfully filled all Juvenile Probation Officer (JPO) positions—an accomplishment that has been long anticipated. This stability reflects a positive shift in departmental culture, with a strong emphasis on employee wellness, professional growth, and collaboration among staff and community partners.

We continue to maintain partnerships with more than 20 community agencies that support our community service program, which collectively completed over 3,700 service hours this year. Notably, our partnership with Love Caldwell, Inc resulted in the donation of 49 refurbished bicycles to youth in our community.

The Wellness Committee has played a key role in fostering staff engagement by creating opportunities for collaboration with juvenile detention staff and implementing in-house activities designed to support employee well-being and promote long-term retention.

Leadership has enhanced training practices to better support staff development. The onboarding process has been intentionally paced to improve knowledge retention, with increased opportunities for observation-based learning. Staff have also been provided with structured refresher trainings, including dedicated in-house training time. The department has prioritized ongoing professional development to ensure probation officers are well-equipped with the knowledge and skills necessary to perform their duties effectively.

Training opportunities have included mock trial exercises; collaboration with local law enforcement on emerging gang trends; human trafficking awareness and intervention strategies; specialized training related to sexual offenses and developmental disabilities; Suicide Prevention and Crisis Systems of Care; Youth Mental Health First Aid; Strategies for Managing Conflict; ARCON; and Secondary Trauma.

Experienced staff have contributed to a culture of mentorship by volunteering to guide newer team members through job shadowing, field visits, social history interviews, and search procedures, helping to build both confidence and competency.

Collaboration with law enforcement has also strengthened significantly at both the departmental and individual levels. Staff have conducted numerous Fourth Waiver searches in partnership with law enforcement, reinforcing interagency cooperation and enhancing overall operational effectiveness.

Top Priority Strategic Goals and Objectives for FY27:

1. *Maintain fiscal responsibility while ensuring program sustainability*
 - *Continue utilizing State funds and pursue other funding sources to maintain high-quality services without expanding and overburdening county budget.*
 2. *Continue to invest in staff training and professional development*
 - *Provide probation staff with ongoing training in trauma-informed care, adolescent development, motivational interviewing, and best practices in juvenile justice.*
 3. *Achieve full departmental staffing by end of FY2026*
 4. *Strengthen community engagement and enhance public awareness*
 - *Raise awareness about the role of juvenile probation through community outreach, volunteer opportunities, and partnerships that promote positive youth development.*
2. Please provide any relevant data measures or key performance indicators or any metrics by which you measure production and performance in your department.

- *Cases Diverted-188*
- *Petitions filed-542*
- *Social History Reports-217*
- *Short Court Reports-618*
- *Home Visits-2086*
- *Field Visits-985*

- Office Visits-2067

Success rates:

- Diversion-12%
- Probation-16%

Fees collected:

- Supervision-\$20,675
- Probation-\$15,287
- Restitution-\$44,166

REVENUES

Please describe department generated revenues and how current events have impacted revenue receipts:

The Juvenile Probation Department receives yearly financial support from the Idaho Department of Juvenile Corrections, a key partner in fulfilling the department’s statutory responsibilities. This support is provided through several primary funding streams, including the Parole Block Grant, Lottery, Cigarette/Tobacco, Substance Use Disorder Services (SUDS), and Community-Based Alternative Services (CBAS).

The projected revenues have historically been accurate when provided by Idaho Department of Juvenile Corrections staff. However, at the time this report was prepared, IDJC indicated that FY2027 projections would not be available until mid-May 2026. Of note, a review of the previous two fiscal years reflects a slight decrease in IDJC funding.

In addition to state funding, the department collects revenue through supervision, diversion, and urinalysis fees assessed to juveniles and their families. However, supervision fees vary as it depends on the number of youth court ordered to pay.

3. Please outline anticipated department revenues for fiscal year 2027 including projected impacts from present circumstances:

Community Based Alternative Services (IDJC)	\$250,000
Cigarette/Tobacco (IDJC)	\$515,112
JCA/Parole Block (IDJC)	\$399,092
Lottery (IDJC)	\$75,000
District 3 SUDS Reimbursement (IDJC)	\$15,000
Court Order Fees	\$25,000
Urinalysis Drug Testing and Diversion Fees	\$25,000

4. Have you had any recent fee adjustments that you included in your projections? Do you anticipate requesting fee adjustments in the upcoming fiscal year?

The imposition of fees collected by Juvenile Probation are set by statute and no fee increases are planned at this time.

“A” BUDGET - PERSONNEL BUDGET

- *412032 Extended Shift-Juvenile probation does not budget nor operate personnel on shifts.*
- *412035 Overtime- \$6,500 has been budgeted in four divisions for employees eligible for overtime pay. Juvenile Probation Officers are generally encouraged not to work overtime but it's unavoidable at times due to the nature of the work.*
- *413050 Part-time- Juvenile probation has no part-time employees and there are no plans at this time to implement part time positions*
- *413060 Temporary- The Juvenile Probation Department does not employ temporary employees*
- *413065 Seasonal- The Juvenile Probation Department does not employ seasonal employees.*
- *413080 New/reclassified positions- **\$12,950.90** has been budgeted for two promotions. See below #6 for further details.*

5. Please explain the need for all new position requests. Please highlight each request if more than one request:

No new positions are being requested.

6. Please provide information for step-in-grade adjustments and promotions from one grade to a new grade:

The following step-in-grade adjustments and promotions are recommended by the Director of Juvenile Probation, in support of Human Resources Director, Marty Danner:

*PCN 050 making an adjustment to salary from \$46,904.00 to \$52,228.80=**\$5,324.80***

*PCN 088 making an adjustment to salary from \$47,299.20,740.60 to \$52,228.80=**\$4,929.60***

*Total adjustment cost: **\$12,950.90***

7. 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?

The department has experienced several vacancies over the past year, particularly in the Division Supervisor and Training Coordinator positions. These delays are, in part, due to the retirement of the department's Director, which created a temporary leadership gap and contributed to a lapse in filling these positions.

"B" BUDGET – OPERATING EXPENDITURES

Please note that all "B" budget items have rolled over as is from FY26 except for:

- 577100 Computer Equipment-Per IT's recommendation and suggested upgrades, \$5,000 is being budgeted to replace computers.
- 577110 Software- The Department does not plan to upgrade the software: therefore, no funds are being budgeted.
- 577120 Small Office Equipment-The Department is not budgeting for small office equipment.
- 577121 Office Furniture- The Department is budgeting for ongoing replacement of office chairs, desks and bookshelves.

8. 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:

Juvenile Probation (300) B

FY2026-\$269,450

FY2027-\$269,800 (\$350 more than the previous year)

Juvenile Parole Block (804) B

FY2026-\$41,950

FY2027-\$31,450 (\$10,500 less than previous year)

Cigarette/Tobacco (805) B

FY2026-\$183,200

FY2027-\$186,200 (\$3,000 more than previous year)

Lottery (828) B

FY2026-\$25,200

FY2027-\$31,300 (\$6,100 more than previous year)

“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
Computer Equipment and Monitors	\$5,000	1
Office chairs	\$10,000	3

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

9. How does the asset support or further the core mission of the county?

Computer equipment will be updated and kept in good working conditions. They are essential in our day-to-day duties. We generally have 1-2 laptop failures each year requiring replacement. We also have one printer that needs replacement.

Replacement of chairs is ongoing, and new chairs continue to be needed for the addition to our building once it is completely renovated. Facilities will be providing new desks which will be in their FY2027 budget.

We are requesting that facilities expand our breakroom. We are a department of 26 employees, yet our breakroom fits 4 staff comfortably. In addition, we are requesting one of our lobbies to be turned into a print/storage room.

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