

CANYON COUNTY FY 2025 REQUESTED BUDGET

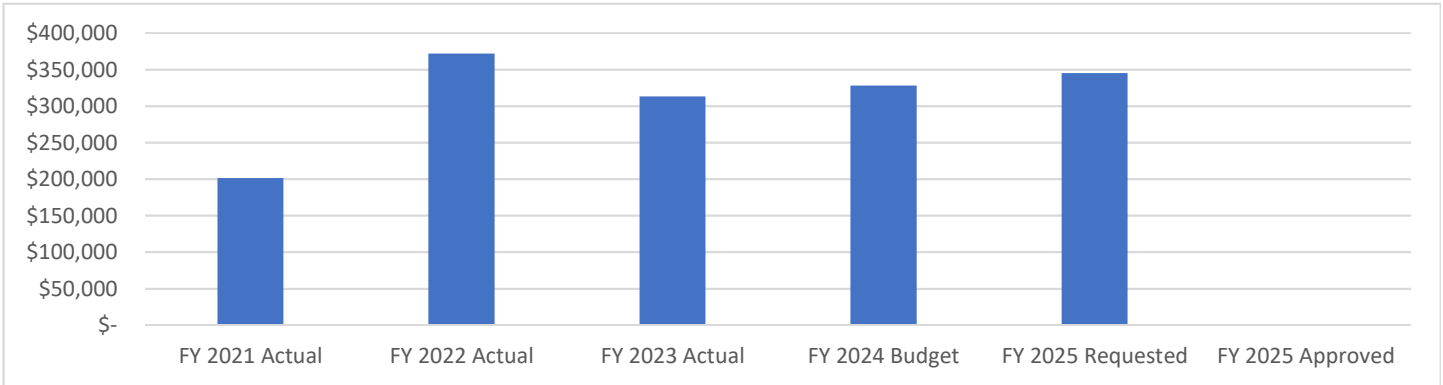
Office/Department: JUVENILE PROBATION

FY 2024 full-time positions: 13

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.

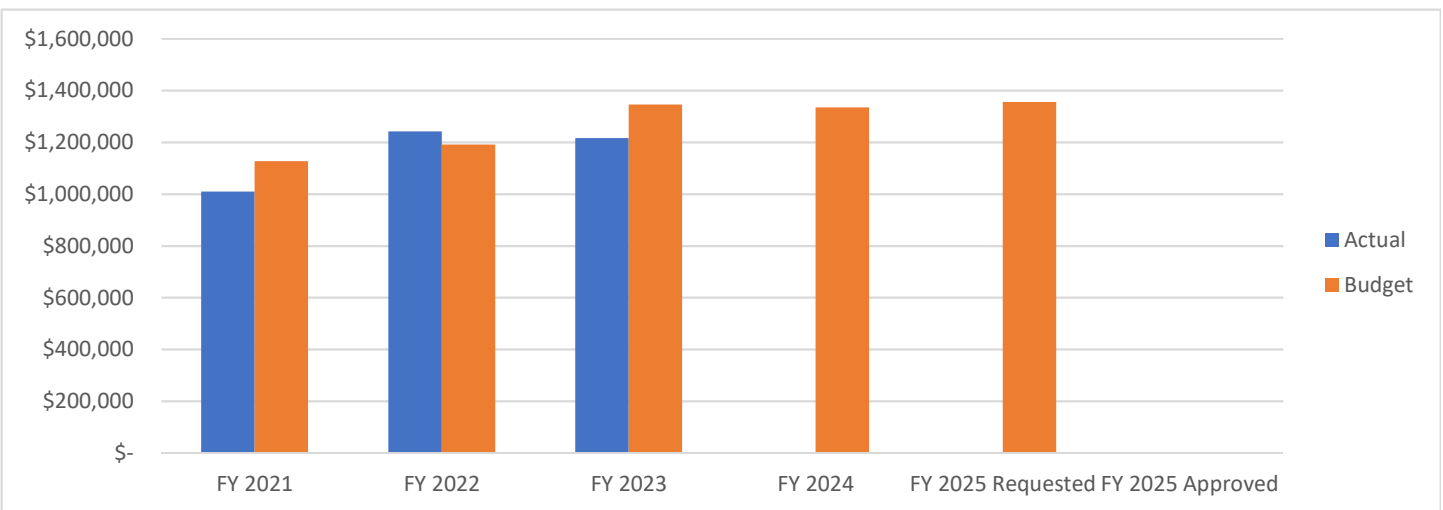
Annual Office/Department Revenues

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Requested	FY 2025 Approved
Revenues	\$ 201,547	\$ 371,613	\$ 313,150	\$ 327,996	\$ 345,004	



Actual - Budget Annual Comparison

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025 Requested	FY 2025 Approved
Actual	\$ 1,009,379	\$ 1,241,745	\$ 1,216,724			
Budget	\$ 1,126,684	\$ 1,191,756	\$ 1,346,586	\$ 1,334,645	\$ 1,356,404	



Entity: 104-44-300-27 - Juvenile Probation
 Format: Annual Budget
 Year: Fy2025
 Scenario: Actual
 Per. End: JUN
 Units: 1
 Currency: USD
 Date Exported: 11-Jun-24

Level - Account Mode	2021	2021	2022	2022	2023	2023	2024	2025	2024-2025
DESCRIPTION	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Requested	Change
334140 Community incentive, re-entry & mental heal	140,670	200,000	294,085	200,000	228,013	200,000	225,000	250,000	25,000
334169 SUDS-Substance use delivery system	20,992	45,000	18,053	45,000	12,499	50,000	24,996	20,004	-4,992
33XXXX Total 33 Revenues	161,662	245,000	312,138	245,000	240,512	250,000	249,996	270,004	20,008
341433 Juvenile prob supervision fee	14,490	15,000	14,711	15,000	23,571	20,000	25,000	24,996	-4
342203 Ua fees(drug urinalysis)	0	15,000	0	0	0	0	0	0	0
342233 Juvenile probation fees	18,695	15,000	36,339	20,000	44,066	30,000	50,000	50,004	4
342235 St. Luke's community support	1,700	2,000	425	4,250	0	2,000	0	0	0
342236 Contingency management - probation officers	3,000	2,250	0	3,000	0	0	0	0	0
342237 OPTUM	2,000	0	8,000	2,500	5,000	3,000	3,000	0	-3,000
34XXXX Total 34 Revenues	39,885	49,250	59,475	44,750	72,638	55,000	78,000	75,000	-3,000
Revenue	201,547	294,250	371,613	289,750	313,150	305,000	327,996	345,004	17,008
412030 Regular employees	568,943	583,081	636,693	584,645	670,721	631,496	714,340	728,881	14,541
412035 Overtime	0	0	38	0	0	0	0	0	0
413050 Part-time	3,551	0	0	0	0	0	0	0	0
413075 Compensation program	0	11,929	0	59,971	0	101,893	24,505	0	-24,505
413080 New/reclassified positions	0	0	0	0	0	0	0	15,849	15,849
41XXXX Salaries	572,494	595,010	636,731	644,616	670,721	733,389	738,845	744,729	5,884
421000 Social security	42,747	45,518	47,567	49,313	50,279	56,104	56,522	55,759	-763
422000 Retirement	67,932	71,521	75,919	77,954	80,895	90,919	95,952	90,136	-5,816
423101 Health insurance	132,502	151,902	128,622	111,902	128,040	151,320	151,902	151,902	0
423102 Dental	12,284	12,998	12,035	12,998	11,952	12,948	12,998	12,998	0
423104 Disability	2,219	2,152	2,268	2,148	2,418	2,270	2,479	2,517	38
423105 Life	1,964	2,165	2,019	2,165	2,130	2,283	2,461	2,490	29
424000 Workers compensation	16,893	23,201	17,050	24,971	17,951	27,702	28,682	28,002	-680
425000 Unemployment	0	3,868	0	4,190	0	0	0	0	0
42XXXX Benefits	276,540	313,324	285,480	285,640	293,666	343,547	350,996	343,804	-7,192
Salaries & Benefits	849,034	908,334	922,210	930,256	964,387	1,076,936	1,089,841	1,088,533	-1,308
521102 UA's	219	0	0	0	1,593	0	0	0	0
521120 Misc professional services	0	0	141	0	141	0	0	0	0
521131 Juvenile Justice SUDS	0	0	7,845	0	5,400	50,000	0	0	0
521301 Contract workers comp	617	0	549	0	651	0	500	500	0
522225 Community incentive, re-entry & mental heal	142,320	200,000	290,134	240,000	230,413	200,000	225,000	250,000	25,000
522301 Document shredding	408	500	408	500	396	650	600	696	96
52XXXX Total 52 Expenses	143,564	200,500	299,077	240,500	238,594	250,650	226,100	251,196	25,096
533301 Service contracts	8,000	8,000	8,000	8,000	8,000	8,000	8,004	9,975	1,971
533310 Copiers contract	4,979	5,000	4,218	4,500	4,101	6,000	6,000	6,000	0
53XXXX Total 53 Expenses	12,979	13,000	12,218	12,500	12,101	14,000	14,004	15,975	1,971
543305 Postage	339	600	454	500	713	0	700	700	0
548012 Interpreter fees	165	0	0	0	0	0	0	0	0
548400 Miscellaneous	0	0	0	0	0	0	1,000	0	-1,000
548445 St. Luke's community support	679	2,000	1,393	2,500	0	2,000	0	0	0
548446 Contingency management - probation officers	1,420	2,250	519	3,000	0	0	0	0	0
548447 OPTUM	1,198	0	5,809	2,500	893	3,000	3,000	0	-3,000
54XXXX Total 54 Expenses	3,801	4,850	8,175	8,500	1,606	5,000	4,700	700	-4,000
551010 Office supplies	0	0	64	0	35	0	0	0	0
55XXXX Total 55 Expenses	0	0	64	0	35	0	0	0	0
Non Personnel	160,344	218,350	319,534	261,500	252,337	269,650	244,804	267,871	23,067
Total Expenses	1,009,379	1,126,684	1,241,745	1,191,756	1,216,724	1,346,586	1,334,645	1,356,404	21,759

Notes for Parent Entity: 104-44-300-27 Including Entity Children

Entity: 104-44-300-27 Account: 342233 Year: 2025 Scenario: Requested

The projected revenue in this line item will be based on the collection of urinalysis tests fees if drug tests conducted by JPD staff and at the probation department. Further, the revenue will include the collection of a one time fee of \$50 for cases Diverted out of the formal system.

This does not include Restitution that goes back directly to citizens of Canyon County when they are victims of juvenile crime. Further, this revenue does not include the collection of the one time Court fee, Juvenile Justice Fee of \$20.00.

Entity: 104-44-300-27 Account: 341433 Year: 2025 Scenario: Requested

I am projecting \$25,000 in revenue for court order supervision fees. These fees are only collected when the court orders the youth pays the monthly \$25.00 fee.

Entity: 104-44-300-27 Account: 334140 Year: 2025 Scenario: Requested

(This revenue is not a true cost to the County because these monies are grant funds, made available for various services, that will be paid by the County but reimbursed by the Idaho Department of Juvenile Corrections (IDJC). An MOU is signed yearly to access these funds based on criteria set by IDJC.

Entity: 104-44-300-27 Account: 334169 Year: 2025 Scenario: Requested

This is revenue to Canyon County for all hours spent by a designated JPD staff who functions as the Substance Use Delivery System (SUDS) Coordinator for the District. There will be no B budget expense line item in this division as the staff's time is accounted for in the A budget.

Entity: 104-44-300-27 Account: 533301 Year: 2025 Scenario: Requested

This line item will pay for the Case Management System (CMS) database support. The amount this year is \$1,975 higher than last year.

Entity: 104-44-300-27 Account: 533310 Year: 2025 Scenario: Requested

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The amount for copier services/contract will remain the same as FY2024

Entity: 104-44-300-27 Account: 521301 Year: 2025 Scenario: Requested

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These funds will pay workers comp and based on the number of community service hours completed. Note: the youth pays the court \$.60 per hour and for the number of hours ordered by the court as mandated by I.C 20-520 (1) (q)

Entity: 104-44-300-27 Account: 543305 Year: 2025 Scenario: Requested

Pays for postage

Entity: 104-44-300-27 Account: 413080 Year: 2025 Scenario: Requested

I am requesting salary adjustment for the following individuals:
Assistant Director-Orozco 5% annual increase of \$3,989. The requested adjustment would keep the staff in the same range.
Division Supervisor-Hall 3% annual increase of \$2,304. The requested adjustment would keep the staff in the same range.
Juvenile Probation Officers III-Asumendi & Chavez, 3% annual increase of \$1,664 (each). The requested adjustment would keep these staff in the same range.

Promotions:

Sydney Brown, from JPO I to JPO II, 4% annual increase of \$2,080. The requested salary would keep

Notes for Parent Entity: 104-44-300-27 Including Entity Children

the staff in the same grade range.
Hannah Heaton, from JPJO I to JPO II, 4% annual increase of \$2,080. The requested salary would keep the staff in the same grade range.

The amount of salary increases of \$13,791 and \$2,067 for benefits costs were added to Powerplan for a total of \$15,848 for FY2025 (104-44-300-27-413080).

Entity: 104-44-300-27 Account: 334140 Year: 2025 Scenario: Suggested

(This revenue is not a true cost to the County because these monies are grant funds, made available for various services, that will be paid by the County but reimbursed by the Idaho Department of Juvenile Corrections (IDJC). An MOU is signed yearly to access these funds based on criteria set by IDJC.

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Notes for Parent Entity: 104-44-300-27 Including Entity Children

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Entity: 104-44-300-27 Account: 543305 Year: 2025 Scenario: Suggested

Pays for postage

CANYON COUNTY FY 2025 REQUESTED BUDGET

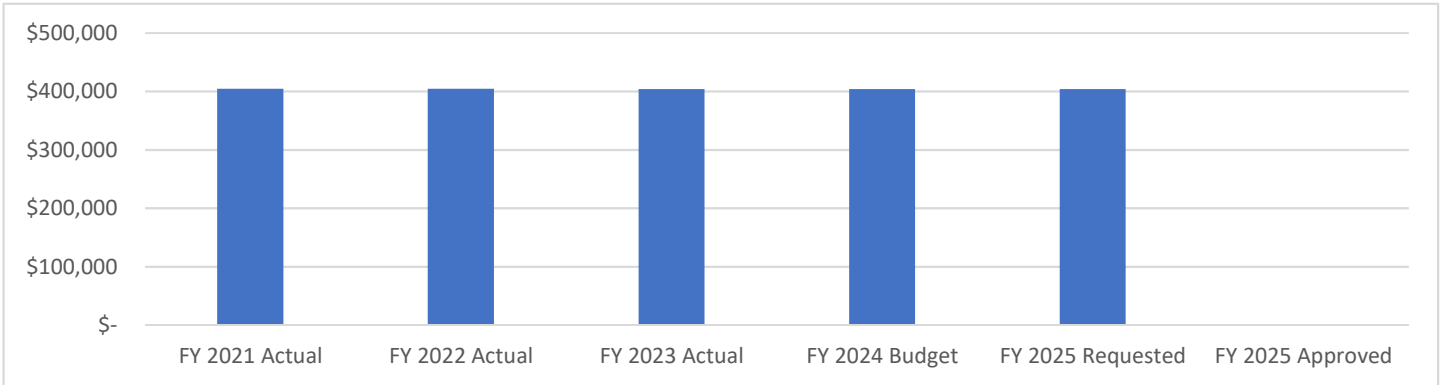
Office/Department: PAROL BLOCK

FY 2024 full-time positions: 6



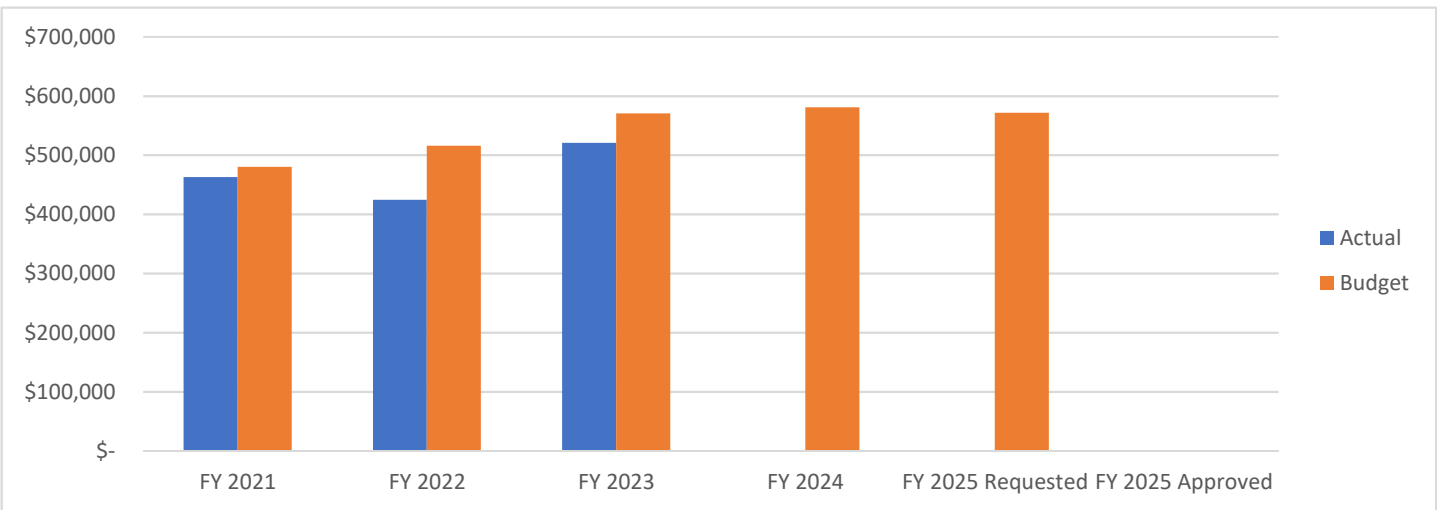
Annual Office/Department Revenues

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Requested	FY 2025 Approved
Revenues	\$ 404,676	\$ 404,548	\$ 404,236	\$ 404,236	\$ 404,236	



Actual - Budget Annual Comparison

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025 Requested	FY 2025 Approved
Actual	\$ 462,747	\$ 424,516	\$ 520,498			
Budget	\$ 480,399	\$ 516,005	\$ 570,332	\$ 581,018	\$ 571,476	



Entity: 104-44-804-93 - Parole Block
Format: Annual Budget
Year: Fy2025
Scenario: Actual
Per. End: JUN
Units: 1
Currency: USD
Date Exported: 11-Jun-24

Level - Account Mode	2021	2021	2022	2022	2023	2023	2024	2025	2024-2025
DESCRIPTION	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Requested	Change
334152 Parole block grant	404,676	404,000	404,548	404,548	404,236	404,236	404,236	404,236	0
33XXXX Total 33 Revenues	404,676	404,000	404,548	404,548	404,236	404,236	404,236	404,236	0
Revenue	404,676	404,000	404,548	404,548	404,236	404,236	404,236	404,236	0
412030 Regular employees	301,017	297,820	276,751	299,777	338,684	307,845	351,745	360,931	9,186
412035 Overtime	0	0	210	0	0	0	0	0	0
413075 Compensation program	0	3,442	0	26,774	0	45,120	10,512	0	-10,512
413080 New/reclassified positions	0	0	0	0	0	17,250	0	0	0
41XXXX Salaries	301,017	301,262	276,961	326,551	338,684	370,215	362,257	360,931	-1,326
421000 Social security	21,880	23,047	20,366	24,981	25,055	27,002	27,713	27,611	-102
422000 Retirement	35,115	36,186	33,051	39,454	40,908	43,945	48,048	44,913	-3,135
423101 Health insurance	67,270	70,109	55,533	70,109	64,020	69,840	70,109	70,109	0
423102 Dental	5,727	5,999	4,731	5,999	5,478	5,976	5,999	5,999	0
423104 Disability	1,084	1,062	954	1,067	1,169	1,088	1,193	1,218	25
423105 Life	1,007	1,120	854	1,123	987	1,103	1,135	1,140	5
424000 Workers compensation	9,306	12,657	8,134	13,449	10,621	14,164	15,205	15,213	8
425000 Unemployment	0	1,958	0	2,123	0	0	0	0	0
42XXXX Benefits	141,388	152,137	123,622	158,304	148,239	163,117	169,401	166,203	-3,198
Salaries & Benefits	442,405	453,399	400,583	484,855	486,922	533,332	531,658	527,134	-4,524
521120 Misc professional services	0	0	0	0	0	0	2,000	996	-1,004
52XXXX Total 52 Expenses	0	0	0	0	0	0	2,000	996	-1,004
542203 Cellular phone	14,297	15,000	14,489	16,000	15,350	17,000	18,000	18,000	0
545501 Meals	152	2,500	1,066	2,000	719	2,500	2,500	2,500	0
545503 Taxi	60	200	189	150	0	200	200	200	0
545504 Parking	0	150	0	100	0	150	156	150	-6
546620 Association dues	525	800	650	700	850	800	996	996	0
546635 Subscriptions	240	250	240	300	276	250	400	400	0
548401 Employee appreciation	515	600	409	600	576	600	600	600	0
54XXXX Total 54 Expenses	15,788	19,500	17,042	19,850	17,771	21,500	22,852	22,846	-6
551010 Office supplies	1,073	2,000	1,026	1,500	1,603	1,500	2,004	2,500	496
554445 Uniforms	1,294	3,000	1,811	2,500	1,587	2,500	2,500	2,000	-500
55XXXX Total 55 Expenses	2,367	5,000	2,837	4,000	3,190	4,000	4,504	4,500	-4
577100 Computer equipment	2,188	2,500	4,054	7,300	12,614	11,500	20,004	16,000	-4,004
57XXXX Total 57 Expenses	2,188	2,500	4,054	7,300	12,614	11,500	20,004	16,000	-4,004
Non Personnel	20,342	27,000	23,932	31,150	33,575	37,000	49,360	44,342	-5,018
Total Expenses	462,747	480,399	424,516	516,005	520,498	570,332	581,018	571,476	-9,542

Notes for Parent Entity: 104-44-804-93 Including Entity Children

Entity: 104-44-804-93 Account: 334152 Year: 2025 Scenario: Requested

IDJC is projecting to provide Canyon County four equal payments of \$101,059 on October 2024; January, April, and July 2025.

Entity: 104-44-804-93 Account: 554445 Year: 2025 Scenario: Requested

These funds will be used to purchase Polo shirts with the County logo

Entity: 104-44-804-93 Account: 545501 Year: 2025 Scenario: Requested

This is dedicated for staff when they are attending out of county trainings.

Entity: 104-44-804-93 Account: 545503 Year: 2025 Scenario: Requested

This amount will used for transportation costs for out of county/state trainings

Entity: 104-44-804-93 Account: 545504 Year: 2025 Scenario: Requested

These funds are dedicated for parking fees during out of county/state trainings.

Entity: 104-44-804-93 Account: 551010 Year: 2025 Scenario: Requested

These funds will be to purchase on-going miscellaneous office supplies, including but not limited to notebooks, pens

Entity: 104-44-804-93 Account: 521120 Year: 2025 Scenario: Requested

for unexpected items to run the department

Entity: 104-44-804-93 Account: 542203 Year: 2025 Scenario: Requested

This amount will pay for the monthly cell service for each phone assigned to juvenile probation officers and supervisors. Further, cell phones will be upgraded this year and this amount includes a fee of \$50 to replace each phone

Entity: 104-44-804-93 Account: 546620 Year: 2025 Scenario: Requested

This amount will cover the annual membership costs for the Idaho Juvenile Justice Association. The \$35 annual fee per membership allows probation officers to be eligible to receive scholarships to attend the annual conference at minimal cost to the County. Will also pay for the Idaho Association of County Juvenile Justice Administrators membership

Entity: 104-44-804-93 Account: 546635 Year: 2025 Scenario: Requested

This amount will cover the cost of one-year subscription for the Idaho Tribune)

Entity: 104-44-804-93 Account: 548401 Year: 2025 Scenario: Requested

These funds is used to purchase plaques and small items to show the County's appreciation to the Probation Officers during the week long national JPO appreciation week and during the annual Luncheon

Entity: 104-44-804-93 Account: 577100 Year: 2025 Scenario: Requested

These funds will be used to replace the recommended computer equipment

Entity: 104-44-804-93 Account: 334152 Year: 2025 Scenario: Suggested

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Notes for Parent Entity: 104-44-804-93 Including Entity Children

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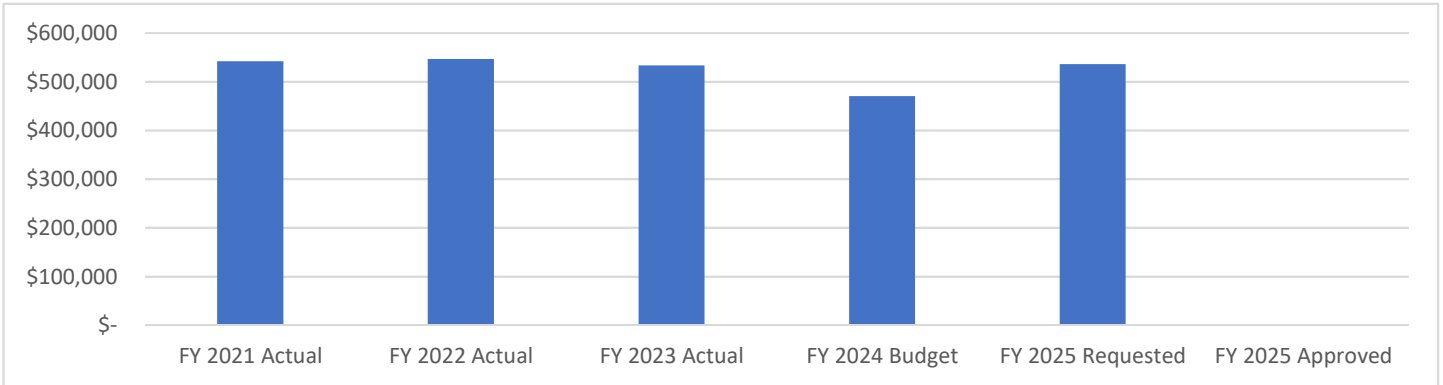
Office/Department: CIGARETT TAX

FY 2024 full-time positions: 6



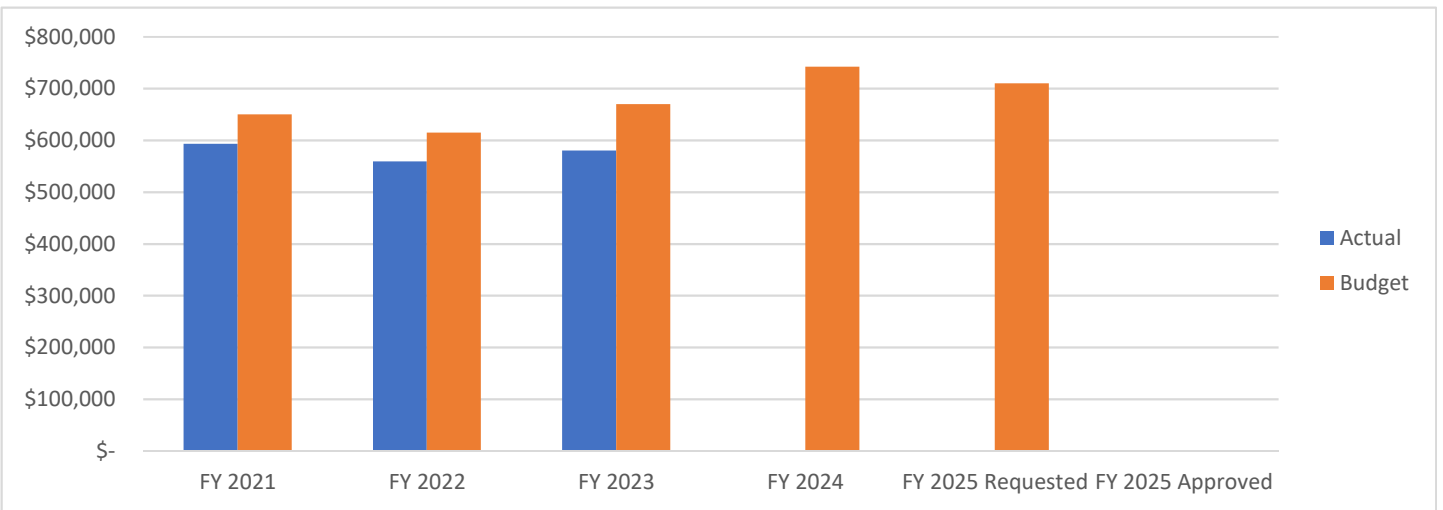
Annual Office/Department Revenues

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Requested	FY 2025 Approved
Revenues	\$ 541,714	\$ 546,612	\$ 533,393	\$ 470,120	\$ 535,883	



Actual - Budget Annual Comparison

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025 Requested	FY 2025 Approved
Actual	\$ 593,551	\$ 559,127	\$ 580,262			
Budget	\$ 650,218	\$ 615,071	\$ 670,103	\$ 741,992	\$ 709,997	



Entity: 104-44-805-93 - Cigarette Tax
Format: Annual Budget
Year: Fy2025
Scenario: Actual
Per. End: JUN
Units: 1
Currency: USD
Date Exported: 11-Jun-24

Level - Account Mode	2021	2021	2022	2022	2023	2023	2024	2025	2024-2025
DESCRIPTION	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Requested	Change
335176 Cigarette tax	537,326	458,668	541,758	463,024	532,883	467,120	467,120	532,883	65,763
33XXXX Total 33 Revenues	537,326	458,668	541,758	463,024	532,883	467,120	467,120	532,883	65,763
369121 Other miscellaneous revenue	4,388	5,000	4,854	5,000	510	5,000	3,000	3,000	0
36XXXX Total 36 Revenues	4,388	5,000	4,854	5,000	510	5,000	3,000	3,000	0
Revenue	541,714	463,668	546,612	468,024	533,393	472,120	470,120	535,883	65,763
412030 Regular employees	289,677	281,749	283,792	289,142	298,981	309,230	369,800	369,463	-337
412035 Overtime	0	0	1,088	0	0	0	0	0	0
413075 Compensation program	0	8,804	0	23,220	0	36,369	7,505	0	-7,505
413090 Covid-19	1,846	0	0	0	0	0	0	0	0
41XXXX Salaries	291,523	290,553	284,879	312,362	298,981	345,599	377,305	369,463	-7,842
421000 Social security	21,230	22,227	20,901	23,896	22,004	26,438	28,864	28,264	-600
422000 Retirement	34,808	34,954	33,319	37,716	35,983	42,956	49,711	45,887	-3,824
423101 Health insurance	70,131	70,109	57,521	70,109	56,260	69,840	70,109	70,109	0
423102 Dental	5,976	5,999	4,897	5,999	4,814	5,976	5,999	5,999	0
423104 Disability	1,125	1,035	970	1,052	1,027	1,097	1,239	1,238	-1
423105 Life	1,055	1,095	900	1,122	893	1,163	1,183	1,188	5
424000 Workers compensation	10,026	13,506	10,134	14,286	11,753	15,534	17,587	17,365	-222
425000 Unemployment	0	1,889	0	2,030	0	0	0	0	0
42XXXX Benefits	144,351	150,815	128,642	156,210	132,733	163,005	174,691	170,050	-4,641
Salaries & Benefits	435,874	441,368	413,521	468,571	431,714	508,603	551,996	539,513	-12,483
521102 UA's	18,948	10,000	35,127	15,000	29,935	15,000	40,000	40,000	0
521114 Psycho/sexual evaluations	20,765	25,000	16,150	25,000	26,135	25,000	30,000	30,000	0
521201 Family counseling	5,418	20,000	6,088	15,000	2,795	15,000	15,000	15,000	0
521205 Electronic monitoring	25,859	20,000	23,077	20,000	16,485	20,000	24,996	25,000	4
521206 Group counseling	7,625	20,000	9,940	10,000	9,620	12,000	18,000	9,996	-8,004
521209 Sex offender group counseling	10,260	15,000	11,805	15,000	6,295	10,000	15,000	10,000	-5,000
522220 Mentors	4,934	15,000	8,696	7,000	6,623	5,000	12,000	9,996	-2,004
52XXXX Total 52 Expenses	93,808	125,000	110,883	107,000	97,887	102,000	154,996	139,992	-15,004
545503 Taxi	0	150	0	0	0	0	0	0	0
545504 Parking	0	100	0	0	0	0	0	0	0
545505 Hotel	997	2,000	0	0	0	0	0	0	0
545506 Gasoline and oil	9,430	12,000	15,724	12,000	14,312	15,000	0	0	0
546620 Association dues	249	600	0	0	0	0	0	0	0
548432 Restorative justice	4,338	5,000	3,415	5,000	2,628	10,000	10,000	9,996	-4
548440 Juvenile drug court	5,000	5,000	5,000	5,000	5,000	5,000	0	0	0
548460 Juv-detention	5,000	5,000	5,000	5,000	15,000	15,000	15,000	15,000	0
54XXXX Total 54 Expenses	25,014	29,850	29,139	27,000	36,940	45,000	25,000	24,996	-4
551010 Office supplies	1,470	2,500	1,000	1,500	1,463	1,500	2,000	2,496	496
554430 Auto repair supplies	4,900	15,000	3,542	10,000	8,001	8,000	0	0	0
55XXXX Total 55 Expenses	6,370	17,500	4,542	11,500	9,464	9,500	2,000	2,496	496
577121 Office furniture	420	500	1,041	1,000	4,256	5,000	8,000	3,000	-5,000
57XXXX Total 57 Expenses	420	500	1,041	1,000	4,256	5,000	8,000	3,000	-5,000
684330 General vehicles	32,065	36,000	0	0	0	0	0	0	0
68XXXX Capital	32,065	36,000	0	0	0	0	0	0	0
Non Personnel	157,677	208,850	145,605	146,500	148,548	161,500	189,996	170,484	-19,512
Total Expenses	593,551	650,218	559,127	615,071	580,262	670,103	741,992	709,997	-31,995

Notes for Parent Entity: 104-44-805-93 Including Entity Children

Entity: 104-44-805-93 Account: 369121 Year: 2025 Scenario: Requested

This revenue line is a projection of funds reimbursed for miscellaneous items that may include the following: Reimbursement for the cost of psychosexual/psychological assessments, polygraphs in sexual offense cases, reimbursement of trainings the staff apply for State funds and awarded funds but County must pay first and reimbursed and to track those reimbursements, we traditionally accounted the funds in this line item.

Entity: 104-44-805-93 Account: 335176 Year: 2025 Scenario: Requested

ecatalano 05/07/2024 14:14:31

IDJC is projecting to distribute four payments on October 2024; January, April and July 2025 and three of those payments will payment will be \$116,780 and one of \$182,543 (July 2025).

Entity: 104-44-805-93 Account: 521102 Year: 2025 Scenario: Requested

These funds will pay for drug tests for youth who have been court ordered to submit to drug testing at sites such as Averhealth and Cordant Solutions. About 60% of the youth will pay the County for tests after the County has paid the fees.

Entity: 104-44-805-93 Account: 521114 Year: 2025 Scenario: Requested

These funds will pay for court ordered psychological and psychosexual evaluations. The cost for psychological evaluations has increased from previous years. Some of these evaluations cost over \$5,000 each. I am increasing the funds in this line by \$10,000. Juveniles and parents do not reimburse the County for these costs.

Entity: 104-44-805-93 Account: 521201 Year: 2025 Scenario: Requested

These funds are utilized for juveniles and their family when they need to access immediate services and when no other funding is available. The goal is for the therapist to provide limited number of sessions to address the crisis the family is experiencing while they on a waiting list for long term services paid by Medicaid or other funding

Entity: 104-44-805-93 Account: 521205 Year: 2025 Scenario: Requested

These funds will pay for court ordered Electronic Monitoring services. I do not anticipate an increase for these services as the Court has ordered a few juveniles to pay for services directly to the provider

Entity: 104-44-805-93 Account: 521206 Year: 2025 Scenario: Requested

These funds will pay for specialized groups for boys and girls under supervision. These groups are offered only to youth under supervision)

Entity: 104-44-805-93 Account: 521209 Year: 2025 Scenario: Requested

These funds will pay for sex offense specific treatment for juveniles who are not eligible to access other funding sources

Entity: 104-44-805-93 Account: 522220 Year: 2025 Scenario: Requested

These funds will pay for Consultation of a mentor to participate in the Juvenile Drug Court Team and for mentoring service as ordered by the court and when youth are not eligible for other funding.

Entity: 104-44-805-93 Account: 545506 Year: 2025 Scenario: Requested

Gasoline used to be budgeted in this line item but since the Fleet Department took it over, we will not be budgeting any funds in the Department's budget.

Entity: 104-44-805-93 Account: 548460 Year: 2025 Scenario: Requested

Juvenile Detention receives these funds annually

Notes for Parent Entity: 104-44-805-93 Including Entity Children

Entity: 104-44-805-93 Account: 551010 Year: 2025 Scenario: Requested

I budget a total of \$5,000 for office supplies in two different divisions

Entity: 104-44-805-93 Account: 554430 Year: 2025 Scenario: Requested

I will not be budgeting for auto repairs this year since the Fleet Department assumed all costs.

Entity: 104-44-805-93 Account: 577121 Year: 2025 Scenario: Requested

I am budgeting to replace desks and chairs that over 20 old.

Entity: 104-44-805-93 Account: 548432 Year: 2025 Scenario: Requested

These funds will be used to pay for conflict resolution, mediation, and restorative conferencing and to divert youth from the formal court process, when appropriate

Entity: 104-44-805-93 Account: 335176 Year: 2025 Scenario: Suggested

ecatalano 05/07/2024 14:14:31

IDJC is projecting to distribute four payments on October 2024; January, April and July 2025 and three of those payments will payment will be \$116,780 and one of \$182,543 (July 2025).

Entity: 104-44-805-93 Account: 369121 Year: 2025 Scenario: Suggested

This revenue line is a projection of funds reimbursed for miscellaneous items that may include the following: Reimbursement for the cost of psychosexual/psychological assessments, polygraphs in sexual offense cases, reimbursement of trainings whe staff apply for State funds and awarded funds but County must pay first and reimbursed and to track those reimbursements, we traditionally accounted the funds in this line item.

Entity: 104-44-805-93 Account: 521102 Year: 2025 Scenario: Suggested

These funds will pay for drug tests for youth who have been court ordered to submit to drug testing at sites such as Averhealth and Cordant Solutions. About 60% of the youth will pay the County for tests after the County has paid the fees.

Entity: 104-44-805-93 Account: 521114 Year: 2025 Scenario: Suggested

These funds will pay for court ordered psychological and psychosexual evaluations. The cost for psychological evaluations has increased from previous years. Some of these evaluations cost over \$5,000 each. I am increasing the funds in this line by \$10,000. Juveniles and parents do not reimburse the County for these costs.

Entity: 104-44-805-93 Account: 521201 Year: 2025 Scenario: Suggested

These funds are utilized for juveniles and their family when they need to access immediate services and when no other funding is available. The goal is for the therapist to provide limited number of sessions to address the crisis the family is experiencing while they on a waiting list for long term services paid by Medicaid or other funding

Entity: 104-44-805-93 Account: 521205 Year: 2025 Scenario: Suggested

These funds will pay for court ordered Electronic Monitoring services. I do not anticipate an increase for these services as the Court has ordered a few juveniles to pay for services directly to the provider

Entity: 104-44-805-93 Account: 521206 Year: 2025 Scenario: Suggested

These funds will pay for specialized groups for boys and girls under supervision. These groups are offered only to youth under

Notes for Parent Entity: 104-44-805-93 Including Entity Children

supervision)

Entity: 104-44-805-93 Account: 521209 Year: 2025 Scenario: Suggested

These funds will pay for sex offense specific treatment for juveniles who are not eligible to access other funding sources

Entity: 104-44-805-93 Account: 522220 Year: 2025 Scenario: Suggested

These funds will pay for Consultation of a mentor to participate in the Juvenile Drug Court Team and for mentoring service as ordered by the court and when youth are not eligible for other funding.

Entity: 104-44-805-93 Account: 545506 Year: 2025 Scenario: Suggested

Gasoline used to be budgeted in this line item but since the Fleet Department took it over, we will not be budgeting any funds in the Department's budget.

Entity: 104-44-805-93 Account: 548432 Year: 2025 Scenario: Suggested

These funds will be used to pay for conflict resolution, mediation, and restorative conferencing and to divert youth from the formal court process, when appropriate

Entity: 104-44-805-93 Account: 548460 Year: 2025 Scenario: Suggested

Juvenile Detention receives these funds annually

Entity: 104-44-805-93 Account: 551010 Year: 2025 Scenario: Suggested

I budget a total of \$5,000 for office supplies in two different divisions

Entity: 104-44-805-93 Account: 554430 Year: 2025 Scenario: Suggested

I will not be budgeting for auto repairs this year since the Fleet Department assumed all costs.

Entity: 104-44-805-93 Account: 577121 Year: 2025 Scenario: Suggested

I am budgeting to replace desks and chairs that over 20 old.

CANYON COUNTY FY 2025 REQUESTED BUDGET

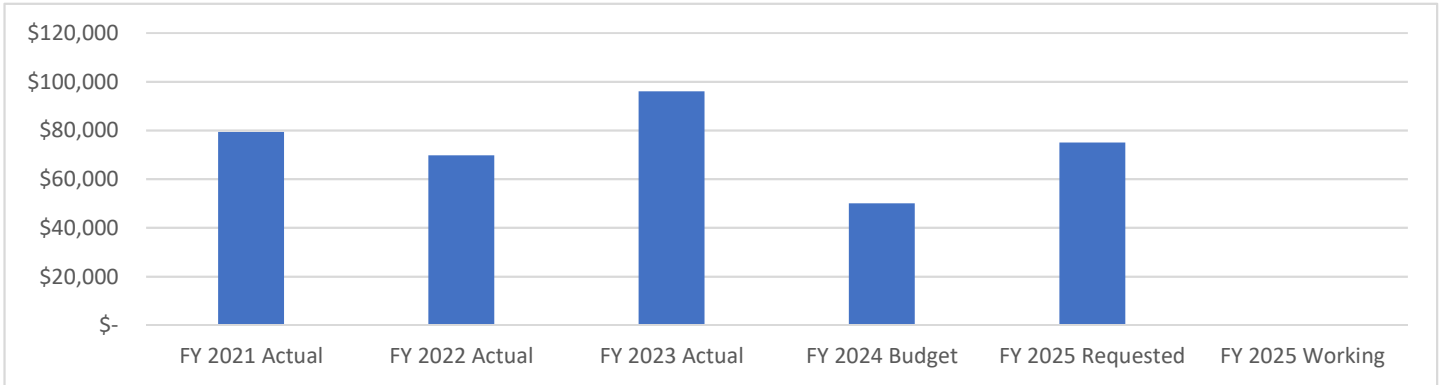
Office/Department: LOTTERY TAX

FY 2024 full-time positions: 2

A county extension agent is an educator who works for a government working within a county to teach the public about various topics, such as agriculture, community development, natural resources, and youth development. They coordinate with other organizations, develop materials, and facilitate meetings.

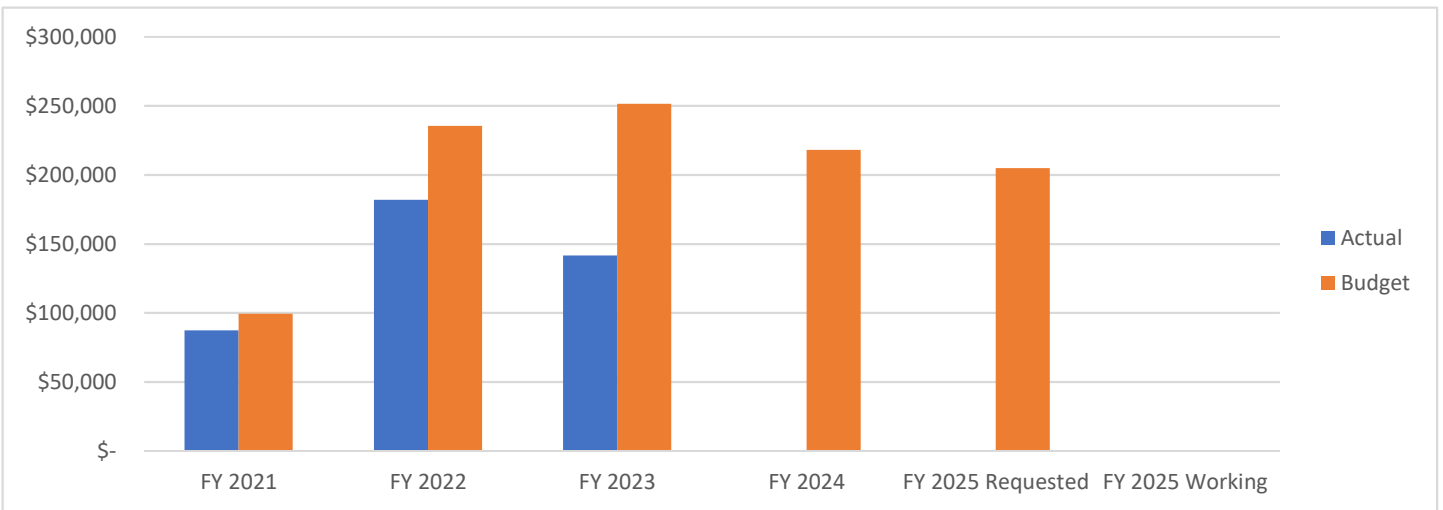
Annual Office/Department Revenues

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Requested	FY 2025 Working
Revenues	\$ 79,401	\$ 69,781	\$ 96,099	\$ 50,000	\$ 75,000	



Actual - Budget Annual Comparison

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025 Requested	FY 2025 Working
Actual	\$ 87,299	\$ 181,805	\$ 141,530			
Budget	\$ 99,330	\$ 235,468	\$ 251,423	\$ 218,085	\$ 204,762	



Entity: 104-44-828-93 - Lottery Tax
Format: Annual Budget
Year: Fy2025
Scenario: Actual
Per. End: JUN
Units: 1
Currency: USD
Date Exported: 11-Jun-24

Level - Account Mode	2021	2021	2022	2022	2023	2023	2024	2025	2024-2025
DESCRIPTION	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Requested	Change
335178 Lottery tax	79,401	50,000	69,781	50,000	96,099	50,000	50,000	75,000	25,000
33XXXX Total 33 Revenues	79,401	50,000	69,781	50,000	96,099	50,000	50,000	75,000	25,000
Revenue	79,401	50,000	69,781	50,000	96,099	50,000	50,000	75,000	25,000
412030 Regular employees	39,641	39,065	45,212	39,517	49,998	43,046	52,099	126,742	74,643
413050 Part-time	0	0	0	0	0	18,750	0	0	0
413075 Compensation program	0	648	0	3,680	0	6,354	1,483	0	-1,483
413080 New/reclassified positions	0	0	0	0	0	0	113,928	0	-113,928
41XXXX Salaries	39,641	39,713	45,212	43,197	49,998	68,150	167,510	126,742	-40,768
421000 Social security	2,939	3,038	3,367	3,305	3,736	5,213	4,099	9,696	5,597
422000 Retirement	4,733	4,772	5,439	5,220	6,257	6,176	7,219	15,477	8,258
423101 Health insurance	11,689	11,685	11,689	11,685	11,640	11,640	11,685	23,370	11,685
423102 Dental	996	1,000	996	1,000	996	996	1,000	2,000	1,000
423104 Disability	168	153	177	154	192	163	184	421	237
423105 Life	148	156	163	158	185	171	199	398	199
424000 Workers compensation	1,359	1,855	1,470	1,968	1,863	2,714	2,489	3,984	1,495
425000 Unemployment	0	258	0	281	0	0	0	0	0
42XXXX Benefits	22,032	22,917	23,300	23,770	24,868	27,073	26,875	55,344	28,469
Salaries & Benefits	61,673	62,630	68,512	66,968	74,866	95,223	194,385	182,086	-12,299
521114 Psycho/sexual evaluations	2,200	0	0	0	0	0	0	0	0
521120 Misc professional services	6,910	1,200	3,406	8,500	614	2,500	0	0	0
521185 DocuSign	0	0	0	0	3,105	3,200	3,500	3,500	0
52XXXX Total 52 Expenses	9,110	1,200	3,406	8,500	3,719	5,700	3,500	3,500	0
542220 Radio equipment	1,013	1,500	1,166	2,500	1,195	2,500	3,000	3,000	0
545505 Hotel	0	2,500	1,437	2,000	0	2,500	2,500	3,000	500
545507 Air fare	293	2,000	1,731	2,000	0	2,000	2,500	2,500	0
546609 Court training	0	2,000	0	3,500	398	1,500	2,004	0	-2,004
546610 Education and training	2,481	6,000	3,009	5,000	5,134	5,000	8,000	8,996	996
548400 Miscellaneous	70	500	0	0	0	0	0	0	0
548412 Employee wellness	0	0	0	0	0	0	1,200	1,200	0
54XXXX Total 54 Expenses	3,858	14,500	7,343	15,000	6,727	13,500	19,204	18,696	-508
553325 ARCON supplies	0	0	0	0	3,682	4,000	996	500	-496
55XXXX Total 55 Expenses	0	0	0	0	3,682	4,000	996	500	-496
577100 Computer equipment	0	6,000	0	0	0	0	0	0	0
577110 Software	0	0	30,000	30,000	0	0	0	0	0
577125 Mobile radios	0	15,000	0	0	0	0	0	0	0
577126 Radar equipment	12,658	0	0	0	0	0	0	0	0
57XXXX Total 57 Expenses	12,658	21,000	30,000	30,000	0	0	0	0	0
684330 General vehicles	0	0	72,544	115,000	52,536	133,000	0	0	0
68XXXX Capital	0	0	72,544	115,000	52,536	133,000	0	0	0
Non Personnel	25,626	36,700	113,293	168,500	66,664	156,200	23,700	22,696	-1,004
Total Expenses	87,299	99,330	181,805	235,468	141,530	251,423	218,085	204,782	-13,303

Notes for Parent Entity: 104-44-828-93 Including Entity Children

Entity: 104-44-828-93 Account: 413080 Year: 2025 Scenario: Requested

No new postions being requested in this fiscal year.

Entity: 104-44-828-93 Account: 545505 Year: 2025 Scenario: Requested

(These funds will cover the hotel costs for staff who attend trainings within or out of state

Entity: 104-44-828-93 Account: 545507 Year: 2025 Scenario: Requested

These funds will cover flight expenses for out of State trainings

Entity: 104-44-828-93 Account: 553325 Year: 2025 Scenario: Requested

These funds will pay for gloves specifically used when probation officers participate in the annual "refresher" ARCON trainings

Entity: 104-44-828-93 Account: 542220 Year: 2025 Scenario: Requested

These funds will cover the annual fee for each radio, replace ear pieces, and any needed parts to maintain the radios

Entity: 104-44-828-93 Account: 546610 Year: 2025 Scenario: Requested

These funds will be used to provide a variety of trainings, out of state, within the State, and in house. The trainings will be to continue the development of staff in the area or sex offenders, gangs, mental health and substance abuse. The location of trainings varies based on topic

Entity: 104-44-828-93 Account: 548412 Year: 2025 Scenario: Requested

Employee wellness programs are a must in today's work force. Juvenile Probation implemented an employee driven wellness program and these funds will pay for activity supplies, food, and specific training to increase employee retention and job satisfaction

Entity: 104-44-828-93 Account: 521185 Year: 2025 Scenario: Requested

These funds will pay for the annual fee

Entity: 104-44-828-93 Account: 413080 Year: 2025 Scenario: Suggested

No new postions being requested in this fiscal year.

Entity: 104-44-828-93 Account: 521185 Year: 2025 Scenario: Suggested

These funds will pay for the annual fee

Entity: 104-44-828-93 Account: 542220 Year: 2025 Scenario: Suggested

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Entity: 104-44-828-93 Account: 545505 Year: 2025 Scenario: Suggested

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These funds will be used to provide a variety of trainings, out of state, within the State, and in house. The trainings will be to continue the development of staff in the area or sex offenders, gangs, mental health and substance abuse. The location of

Notes for Parent Entity: 104-44-828-93 Including Entity Children

trainings varies based on topic

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Employee wellness programs are a must in today's work force. Juvenile Probation implemented an employee driven wellness program and these funds will pay for activity supplies, food, and specific training to increase employee retention and job satisfaction

Entity: 104-44-828-93 Account: 553325 Year: 2025 Scenario: Suggested

These funds will pay for gloves specifically used when probation officers participate in the annual "refresher" ARCON trainings



FY2025 BUDGET NARRATIVE

Please fill this out and return by May 20th. If you already completed the items in the excel workbook, you can simply copy and paste into this document. You may insert graphs and/or pictures into this document. Please save the document by the name of your division, underscore, and FY2025 as follows: FAIR_FY2025

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:

Canyon County Juvenile Probation Department

The Juvenile Probation Department has a statutory responsibility to provide juvenile probation services under consistent standards and 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.

Mission:

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.

The juvenile probation department has 26 employees. There are four administrative staff, 16 probation officers, three probation supervisors, one Mental Health Clinician, one Assistant Director and one Director. The juvenile probation department provides Intake, Diversion, Supervision, Restitution and Community Service. Juvenile Probation Officers, Supervisors, Assistant Director and Director are all POST certified.

Juvenile Probation 2023 Highlights

The juvenile probation department continues to collaborate with various departments and community agencies to meet the department's mission. The department continues to have strong partnerships with the Idaho Department of Juvenile Corrections, Law Enforcement agencies, Schools, OPTUM Idaho, College of Western Idaho, The First Tee of Idaho, and many more community providers.

The juvenile Probation Department added a Mental Health Clinician. This position is critical in helping probation officers navigate the youth's mental health needs, coordinate services, and provide crisis management.

The juvenile probation department worked with 164 juveniles who performed 3,242 community service hours. The community service projects ranged from working with local food banks, code enforcement, graffiti clean-up, bike programs, and weed cleanup for senior citizens.

There were 12 youth who completed their GED requirements and obtained their GED during the 2023/2024 school year.

The annual Truancy Prevention Back to School Kickoff event was held in August of 2023. The event brought out 1258 community citizens, there were 470 backpacks, 58 bikes and 17 shopping gift cards for school clothing given out. The event was made possible because of the generous donations of Canyon County citizens and business, the commitment of the probation staff to organize the event and the partnership with United Way of Idaho as the fiscal agent

Juvenile Probation Officers referred youth to various programs in the community to include: Equine Therapy, Family and individual counseling, mentoring, CWI/GED program, in-home family services and drug and alcohol treatment/programs. Most of the programs were paid by the Idaho Department of Juvenile Corrections (CBAS & SUDS), Medicaid or other funding. The Department budgets funds pay for programs when youth are not eligibility for funds for said programs or when youth need specialized groups/programs.

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

Data measurements and Key performance indicators

Diversion cases-350

Petitions Filed-741

Social History Reports-263

Short Court Reports-422

Home Visits-3,298

Office Visits-2,128

Field Visits-903

Restitution Collected-\$46,907.22

3. Please provide a brief SWOT analysis for your department. List STRENGTHS, WEAKNESSES, OPPORTUNITIES, and THREATS to your department. (See an example to the right of a SWOT analysis for NETFLIX.)

SWOT Analysis-List the strengths, weaknesses, opportunities, and threats

Strengths of the Juvenile Probation Department is the tenure and experience of employees: four staff have 20+ years of experience, four have 10+ years, and 2 have 5+ years.

Weaknesses are staff burnout, staff turn-over rate with less than 5 years of experience is high.

Opportunities for improvements are to expand the use of restorative justice principles to the diversion program to emphasize accountability and repairing harm. Establish a culture of continuous evaluation and improvement. Strengthen partnerships with schools, law enforcement and substance abuse treatment providers to promote collaboration and communication for the betterment of juveniles we work with.

Threats are newer employees do not seem to be looking for “careers” in juvenile justice; the complexity of youth and family problems have become increasing more difficult to navigate; juvenile justice stakeholders do not work with one another and within their own role for the betterment of the youth and community.

REVENUES

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

2025 Revenues

Cigarette/Tobacco (IDJC)	\$532,883
JCA/Parole Block (IDJC)	\$404,236
Lottery (IDJC)	\$ 75,000
Court Order Fees	\$ 25,000
Urinalysis Drug Testing and Diversion Fees	\$ 40,000
OPTUM Idaho	\$ 3,000
District 3 SUDS Reimbursement (IDJC)	\$ 20,000
Community Based Alternative Services (IDJC)	\$ 255,000

The Idaho Department of Juvenile Corrections has been a strong partner and continues to provide funding by way of the Cigarette tax/Tobacco, Parole Block/JCA, and Lottery to meet our statutory obligations.

Collection of Court Order fees, Urinalysis drug testing and Diversion fluctuations cannot be attributed to one single reason. Factors that contribute to the fluctuation of said fees are the number of petitions filed each year and the number of youths ordered to pay the monthly supervision fee has decreased each year.

Optum has awarded the probation department a grant to support the GED program for the last three years. The funding has not been allocated for this fiscal year but the request has been submitted. I plan to reapply for the grant because it has proven effective in assisting youth obtain their GED.

The Idaho Department of Juvenile Corrections provides Counties in the State of Idaho “Community Based Alternative Services” and “Substance Use Disorder Services” funds to fill gaps in local services or resources to serve youth who are at high risk of commitment to IJDC to increase the likelihood of their success in the community; serve youth returning to the community from state commitment to increase the likelihood of successful reintegration; serve youth with substance use disorder issues. These funds will pay for programs identified by probation staff and made available to youth when deemed appropriate. County will pay for the service but will be reimburse by the IDJC.

5. Please outline anticipated department revenues for fiscal year 2025 including projected impacts from present circumstances:

The above anticipated revenues will help meet the Department’s obligations and there are no negative impacts anticipated or reduction of funds planned.

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

I do not anticipate any fee adjustments in the current fee structure or in my projections. The imposition of the fees is set by statute.

“A” BUDGET - PERSONNEL BUDGET

Please use the work/spreadsheet for requesting new positions or reclassified positions. You can copy/paste the graph into this document. Please note that we are working on a benefit calculator to apply to the cost of salaries. For the time being, please identify the salary grade. 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 itemization.

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

I am not requesting any new positions in the FY2025 budget

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

I am requesting salary adjustment for the following individuals:

Assistant Director-Orozco 5% annual increase of \$3,989. The requested adjustment would keep the staff in the same range.

Division Supervisor-Hall 3% annual increase of \$2,304. The requested adjustment would keep the staff in the same range.

Juvenile Probation Officers III-Asumendi & Chavez, 3% annual increase of \$1,664 (each). The requested adjustment would keep these staff in the same range.

Promotions:

Sydney Brown, from JPO I to JPO II, 4% annual increase of \$2,080. The requested salary would keep the staff in the same grade range.

Hannah Heaton, from JPJO I to JPO II, 4% annual increase of \$2,080. The requested salary would keep the staff in the same grade range.

The amount of salary increases of \$13,791 and \$2,067 for benefits costs were added to Powerplan for a total of \$15,848 for FY2025 (104-44-300-27-413080).

9. 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 Juvenile Probation Department has experienced turnover this past year and I've not been able fill the all vacancies by qualified staff. Some of the staff who left the County had tenure and their replacements were hired at entry level salaries, thereby underfilling some of those positions. At this time, the vacancies I have in the department are budgeted at mid-range or higher.

"B" BUDGET – OPERATING EXPENDITURES

Please provide narrative for B budget requests. Please copy/paste "B" budget information into notes in Power Plan. Please create an itemized worksheet in the workbook/excel that you can copy/paste into this word document. You can also save the spreadsheet and send additionally for our reference.

"B" Budget

Juvenile Probation:

Community Incentive, re-entry & mental health (Community Based Alternative Services): \$250,000 (This revenue is not a true cost to the County because these monies are grant funds, made available for various services, that will be paid by the County but reimbursed by the Idaho Department of Juvenile Corrections (IDJC). An MOU is signed yearly to access these funds based on criteria set by IDJC.

Contract workers comp \$500 (these funds will pay workers comp and based on the number of community service hours completed. Note: the youth pay the court \$.60 per hour to the court as mandated by I.C 20-520 (1) (q).

Document Shredding \$700

Service Contracts \$9,975 (This line item will pay for the Case Management System (CMS) database support. The amount this year is higher by \$1,975 than last year.

Copiers contract \$6,000 (The amount for copier services/contract will remain the same as FY2024)

Postage \$700 (Pays for postage)

Parole Block/JCA:

Misc. professional services \$1,000 (for unexpected items to run the department)

Cellular phone \$18,000 (This amount will pay for the monthly cell service for each phone assigned to juvenile probation officers and supervisors. Further, cell phones will be upgraded this year and this amount includes a fee of \$50 to replace each phone)

Meals \$2,500 (This amount is dedicated for staff when they attend out of county trainings)

Taxi \$200 (This amount will used for transportation costs for out of county/state trainings)

Parking \$150 (This will be dedicated for parking fees during out of county/state trainings)

Association dues \$1,000 (This amount will cover the annual membership costs for the Idaho Juvenile Justice Association. The \$35 annual fee per membership allows probation officers to be eligible to receive scholarships to attend the annual conference at minimal cost to the County. Will also pay for the Idaho Association of County Juvenile Justice Administrators membership)

Subscriptions \$350.00 (This amount will cover the cost of one-year subscription for the Idaho Tribune)

Employee appreciation \$600 (These funds is used to purchase plaques and small items to show the County's appreciation to the Probation Officers during the week long national JPO appreciation week and during the annual Luncheon)

Office supplies \$2,500 (These funds will be to purchase on-going miscellaneous office supplies, including but not limited to notebooks, pens)

Uniforms \$2,000 (These funds will be used to purchase Polo shirts with the County logo)

Computer equipment \$16,000 (These funds will be used to replace the recommended computer equipment)

Tobacco/Cigarette Tax:

UA's \$40,000 (These funds will pay for drug tests for youth who have been court ordered to submit to drug testing at sites such as Averhealth and Cordant Solutions. About 60% of the youth will pay the County for tests after the County has paid the fees.)

Psychological/Psychosexual evaluations \$30,000 (These funds will pay for court ordered psychological and psychosexual evaluations. The cost for psychological evaluations has increased from previous years. Some of these evaluations cost over \$5,000 each. I am increasing the funds in this line by \$10,000. Juveniles and parents do not reimburse the County for these costs)

Family Counseling \$15,000 (These funds are utilized for juveniles and their family when they need to access immediate services and when no other funding is available. The goal is for the therapist to provide limited number of sessions to address the crisis the family is experiencing while they on a waiting list for long term services paid by Medicaid or other funding)

Electronic Monitoring \$25,000 (These funds will pay for court ordered Electronic Monitoring services. I do not anticipate an increase for these services as the Court has ordered a few juveniles to pay for services directly to the provider)

Group counseling \$10,000 (These funds will pay for specialized groups for boys and girls under supervision. These groups are offered only to youth under supervision)

Sex Offender group counseling \$10,000 (These funds will pay for sex offense specific treatment for juveniles who are not eligible to access other funding sources)

Mentors \$10,000 (These funds will pay for Consultation of a mentor to participate in the Juvenile Drug Court Team and for mentoring service as ordered by the court and when youth are not eligible for other funding.

Restorative Justice \$10,000 (These funds will be used to pay for conflict resolution, mediation, and restorative conferencing and to divert youth from the formal court process, when appropriate)

Juv-detention \$15,000 (Juvenile Detention receives these funds annually)

Office supplies \$2,500 (I budget a total of \$5,000 for office supplies in two different divisions)

Office Furniture \$3,000 (I am budgeting to replace desks and chairs that are over 20 years old.

Lottery:

DocuSign \$3,500 (These funds will pay for the annual fee)

Radios \$3,000 (These funds will cover the annual fee for each radio, replace ear pieces, and any needed parts to maintain the radios)

Hotel \$3,000 (These funds will cover the hotel costs for staff who attend trainings within or out of state)

Air Fare \$2,500 (These funds will cover flight expenses for out of State trainings)

Training and Education \$9,000 (These funds will be used to provide a variety of trainings, out of state, within the State, and in house. The trainings will be to continue the development of staff in the area or sex offenders, gangs, mental health and substance abuse. The location of trainings varies based on topic)

Employee Wellness \$1,200 (Employee wellness programs are a must in today’s work force. Juvenile Probation implemented an employee driven wellness program and these funds will pay for activity supplies, food, and specific training to increase employee retention and job satisfaction)

ARCON supplies \$500 (These funds will pay for gloves specifically used when probation officers participate in the annual “refresher” ARCON trainings)

10. 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:

The requested “B” budget in all divisions for FY2025 is \$505,406 and last years approved “B” budget was \$507,860. This year’s “B” budget is less by \$2,454. As noted above, some line items increased slightly but other line items were reduced as other funding is currently available to pay for some of those services.

“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.

- 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.

Please copy/paste “C” budget information into notes in Power Plan using the code designations identified above. You can either copy/paste from excel or use the graph below:

Item or Project	Estimated Cost	Priority – see rating scale
Computer Equipment, cell phones, monitors (to update and replace)	16,000	II

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

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

We will keep equipment updated and in good working condition.

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

None