

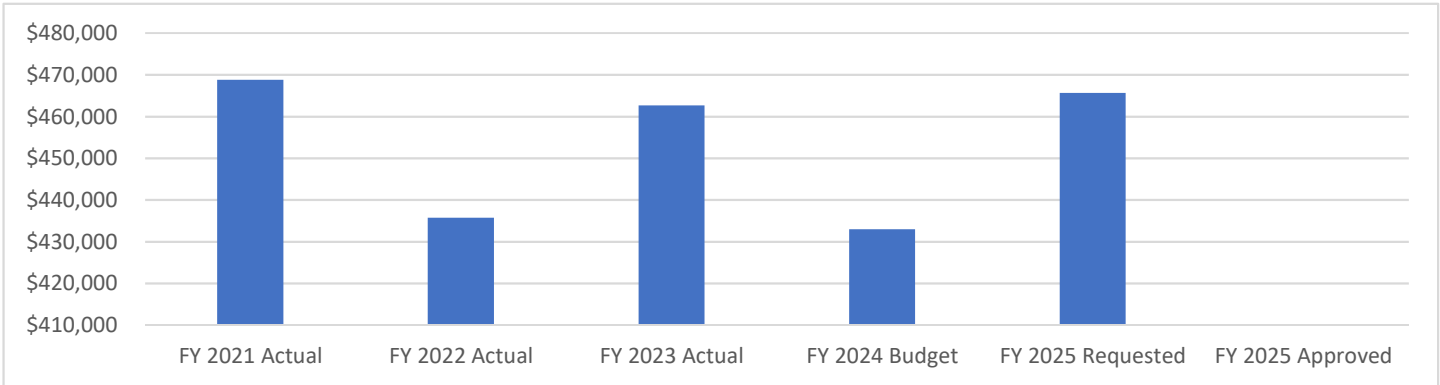
CANYON COUNTY FY 2025 REQUESTED BUDGET

Office/Department: Misdemeanor Probation FY 2024 full-time positions: 13

It is the mission of the Canyon County Misdemeanor Probation Department to reduce criminal behavior in misdemeanor offenders by providing opportunities for competency development while holding them accountable and protecting the community.

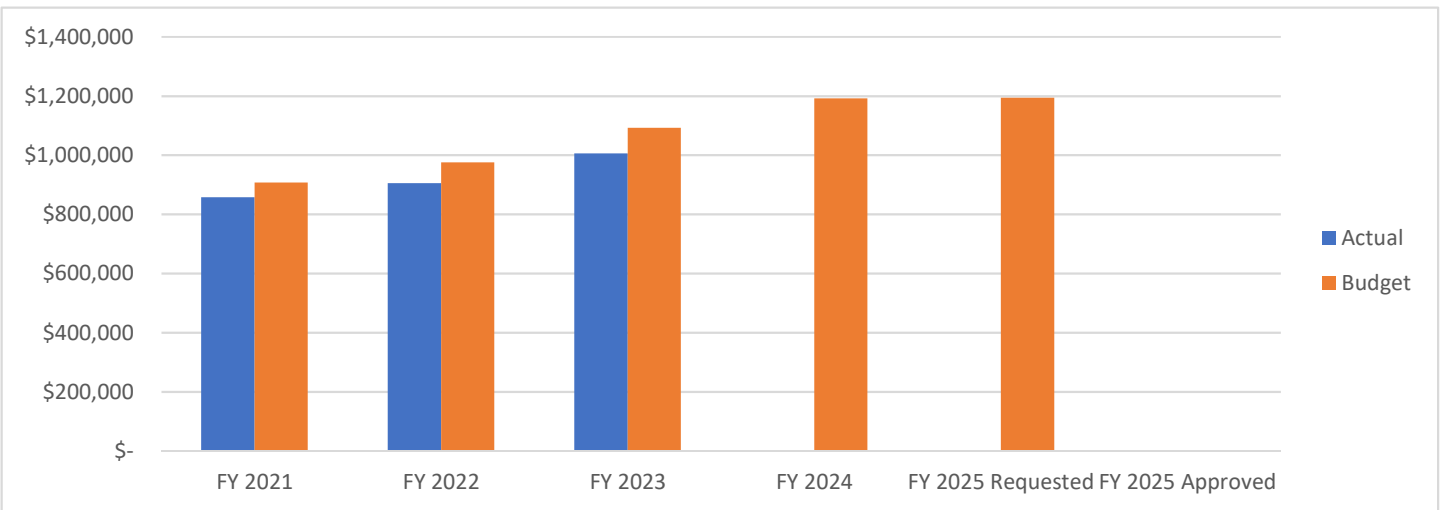
Annual Office/Department Revenues

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Requested	FY 2025 Approved
Revenues	\$ 468,812	\$ 435,715	\$ 462,619	\$ 433,000	\$ 465,667	



Actual - Budget Annual Comparison

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025 Requested	FY 2025 Approved
Actual	\$ 857,078	\$ 905,341	\$ 1,006,242			
Budget	\$ 907,792	\$ 975,842	\$ 1,092,329	\$ 1,192,372	\$ 1,194,353	



Entity: 116-42-294-21 - Misdemeanor 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
341412 Probation supervisor fees	468,812	420,000	435,715	390,000	462,619	420,000	420,000	452,626	32,626
341415 State insurance (workers comp)	0	0	0	0	0	0	13,000	13,041	41
34XXXX Total 34 Revenues	468,812	420,000	435,715	390,000	462,619	420,000	433,000	465,667	32,667
Revenue	468,812	420,000	435,715	390,000	462,619	420,000	433,000	465,667	32,667
412030 Regular employees	565,865	573,359	598,533	577,175	677,764	616,794	758,266	795,730	37,464
413075 Compensation program	0	11,784	0	51,431	0	95,153	37,187	0	-37,187
413080 New/reclassified positions	0	0	0	0	0	15,000	0	0	0
413090 Covid-19	2,638	0	0	0	0	0	0	0	0
41XXXX Salaries	568,502	585,143	598,533	628,606	677,764	726,947	795,453	795,730	277
421000 Social security	42,613	44,763	45,040	48,088	51,284	54,464	60,852	60,873	21
422000 Retirement	67,617	70,335	71,782	75,947	82,844	88,542	103,958	98,679	-5,279
423101 Health insurance	134,491	140,217	131,969	140,217	129,010	139,680	151,902	151,902	0
423102 Dental	11,454	11,998	11,205	11,998	11,039	11,952	12,998	12,998	0
423104 Disability	2,163	2,079	2,213	2,091	2,371	2,190	2,585	2,671	86
423105 Life	2,006	2,179	1,953	2,186	2,045	2,255	2,529	2,559	30
424000 Workers compensation	13,871	22,572	14,073	23,827	18,399	26,279	28,501	28,992	491
425000 Unemployment	0	3,803	0	4,086	0	0	0	0	0
42XXXX Benefits	274,215	297,947	278,235	308,440	296,992	325,362	363,324	358,674	-4,650
Salaries & Benefits	842,717	883,090	876,767	937,046	974,756	1,052,309	1,158,777	1,154,405	-4,372
521102 UA's	434	1,500	317	1,200	1,022	1,200	1,200	1,200	0
521130 Misc personal services	148	1,000	78	500	0	500	500	500	0
521301 Contract workers comp	0	0	0	0	0	0	4,395	4,789	394
522301 Document shredding	84	140	96	96	84	112	120	96	-24
52XXXX Total 52 Expenses	665	2,640	491	1,796	1,106	1,812	6,215	6,585	370
533301 Service contracts	217	202	326	435	297	326	326	326	0
533307 Misc maintenance services	0	500	0	500	0	500	700	0	-700
533310 Copiers contract	632	1,000	443	750	501	750	748	600	-148
53XXXX Total 53 Expenses	849	1,702	769	1,685	797	1,576	1,774	926	-848
542203 Cellular phone	1,520	1,560	1,143	1,530	1,050	1,530	1,000	1,656	656
545501 Meals	101	400	961	600	266	600	600	1,296	696
545502 Mileage	0	150	71	150	22	150	0	0	0
545505 Hotel	0	500	302	500	0	500	500	850	350
545506 Gasoline and oil	476	1,000	650	1,000	738	1,000	0	0	0
546610 Education and training	1,021	2,000	1,144	2,000	2,317	2,000	3,504	3,500	-4
546620 Association dues	335	350	335	335	395	335	432	435	3
548012 Interpreter fees	640	1,000	180	1,000	0	1,080	0	0	0
548401 Employee appreciation	76	100	40	100	42	100	120	100	-20
54XXXX Total 54 Expenses	4,169	7,060	4,826	7,215	4,831	7,295	6,156	7,837	1,681
551010 Office supplies	1,183	1,200	1,144	1,200	1,366	1,500	1,800	1,400	-400
551115 Risk assessment tools	2,889	3,000	2,871	4,000	4,091	4,000	4,000	5,000	1,000
554445 Uniforms	480	1,200	268	1,200	1,078	1,200	1,300	1,800	500
554446 Protective gear	0	0	9,396	11,000	1,095	3,000	3,000	3,000	0
554490 Misc supplies	117	300	457	500	59	500	600	400	-200
55XXXX Total 55 Expenses	4,669	5,700	14,136	17,900	7,689	10,200	10,700	11,600	900
577100 Computer equipment	158	1,000	0	1,000	16,032	16,637	6,000	10,500	4,500
577120 Small office equipment	3,851	5,100	7,596	7,700	575	1,000	1,250	1,000	-250
577121 Office furniture	0	1,500	755	1,500	456	1,500	1,500	1,500	0
57XXXX Total 57 Expenses	4,009	7,600	8,351	10,200	17,062	19,137	8,750	13,000	4,250
Non Personnel	14,361	24,702	28,574	38,796	31,485	40,020	33,595	39,948	6,353
Total Expenses	857,078	907,792	905,341	975,842	1,006,242	1,092,329	1,192,372	1,194,353	1,981

Notes for Parent Entity: 116-42-294-21 Including Entity Children

Entity: 116-42-294-21 Account: 341415 Year: 2025 Scenario: Requested

Used a two year average between FY22 and FY23 to come up with this year's projected revenue. I felt that FY21 had such high offender numbers that it would skew the number for FY25 since there are currently fewer participants in the program.

Entity: 116-42-294-21 Account: 542203 Year: 2025 Scenario: Requested

jbreach 04/26/2024 09:08:39

Increase is due to adding a phone for the DUI Court PO in FY24.
Additional \$150 for cellphone upgrades as recommended by IT

Entity: 116-42-294-21 Account: 546620 Year: 2025 Scenario: Requested

\$85 for IACMPAA
\$35 for 10 IJJA Memberships = \$350

Entity: 116-42-294-21 Account: 554490 Year: 2025 Scenario: Requested

Lifefloc Supplies:
2 gas tanks = \$210
mouth pieces = \$65
gas tank recycling kit = \$75
misc paper and supplies = \$50

Entity: 116-42-294-21 Account: 551115 Year: 2025 Scenario: Requested

Increased cost of the assessment and I anticipate the vendor will increase their case again next January as well as increased offender numbers.

Entity: 116-42-294-21 Account: 546610 Year: 2025 Scenario: Requested

For various POST trainings, instructor development, and professional conferences.

Entity: 116-42-294-21 Account: 545501 Year: 2025 Scenario: Requested

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Increased due to IJJA Conference being in Coeur d'Alene.
4 days of per diem = \$235/person. We typically send 4 people.

Entity: 116-42-294-21 Account: 545505 Year: 2025 Scenario: Requested

Increased due to IJJA Conference being in Coeur d'Alene.

Entity: 116-42-294-21 Account: 521301 Year: 2025 Scenario: Requested

This is a pass through line that we use to pay the workers comp fees for the community service workers. I budgeted higher this year since last year since we spent more in FY23 than I budgeted for FY24.

Entity: 116-42-294-21 Account: 548401 Year: 2025 Scenario: Requested

Employee of the year plaque and longevity certificates.

Entity: 116-42-294-21 Account: 577120 Year: 2025 Scenario: Requested

No planned purchases for FY25. \$1,000 in the line for unplanned incidents.

Notes for Parent Entity: 116-42-294-21 Including Entity Children

Entity: 116-42-294-21 Account: 577100 Year: 2025 Scenario: Requested

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IT recommends replacing laptop MP8LMGOZ for \$2,000. We are also budgeting \$2,000 to start replacing monitors. Many of our monitors are 14 years old.
\$6,500 for 10 desktop scanners

Entity: 116-42-294-21 Account: 533301 Year: 2025 Scenario: Requested

Radio subscriber fees paid to the Sheriff's Office for handheld radios.

Entity: 116-42-294-21 Account: 554445 Year: 2025 Scenario: Requested

Jacket replacement \$486.50 for ten jackets. Also replacement of shirts. Short sleeve \$25.05/shirt (\$4 extra for XL sizes). Tactical long sleeve \$40.65/shirt. Line also pays for POST uniforms and other uniforms that need replaced throughout the year.

Entity: 116-42-294-21 Account: 341412 Year: 2025 Scenario: Requested

3 year average used to establish each month's COS project. For incomplete months of FY24, FY21 was used.

Entity: 116-42-294-21 Account: 522301 Year: 2025 Scenario: Requested

Average of 7 visits per year, plus a price increase.

Entity: 116-42-294-21 Account: 341412 Year: 2025 Scenario: Suggested

3 year average used to establish each month's COS project. For incomplete months of FY24, FY21 was used.

Entity: 116-42-294-21 Account: 341415 Year: 2025 Scenario: Suggested

Used a two year average between FY22 and FY23 to come up with this year's projected revenue. I felt that FY21 had such high offender numbers that it would skew the number for FY25 since there are currently fewer participants in the program.

Entity: 116-42-294-21 Account: 521301 Year: 2025 Scenario: Suggested

This is a pass through line that we use to pay the workers comp fees for the community service workers. I budgeted higher this year since last year since we spent more in FY23 than I budgeted for FY24.

Entity: 116-42-294-21 Account: 522301 Year: 2025 Scenario: Suggested

Average of 7 visits per year, plus a price increase.

Entity: 116-42-294-21 Account: 533301 Year: 2025 Scenario: Suggested

Radio subscriber fees paid to the Sheriff's Office for handheld radios.

Entity: 116-42-294-21 Account: 542203 Year: 2025 Scenario: Suggested

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Increase is due to adding a phone for the DUI Court PO in FY24.
Additional \$150 for cellphone upgrades as recommended by IT

Entity: 116-42-294-21 Account: 545501 Year: 2025 Scenario: Suggested

Notes for Parent Entity: 116-42-294-21 Including Entity Children

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Increased due to IJJA Conference being in Coeur d'Alene.
4 days of per diem = \$235/person. We typically send 4 people.

Entity: 116-42-294-21 Account: 545505 Year: 2025 Scenario: Suggested

Increased due to IJJA Conference being in Coeur d'Alene.

Entity: 116-42-294-21 Account: 546610 Year: 2025 Scenario: Suggested

For various POST trainings, instructor development, and professional conferences.

Entity: 116-42-294-21 Account: 546620 Year: 2025 Scenario: Suggested

\$85 for IACMPAA
\$35 for 10 IJJA Memberships = \$350

Entity: 116-42-294-21 Account: 548401 Year: 2025 Scenario: Suggested

Employee of the year plaque and longevity certificates.

Entity: 116-42-294-21 Account: 551115 Year: 2025 Scenario: Suggested

Increased cost of the assessment and I anticipate the vendor will increase their case again next January as well as increased offender numbers.

Entity: 116-42-294-21 Account: 554445 Year: 2025 Scenario: Suggested

Jacket replacement \$486.50 for ten jackets. Also replacement of shirts. Short sleeve \$25.05/shirt (\$4 extra for XL sizes). Tactical long sleeve \$40.65/shirt. Line also pays for POST uniforms and other uniforms that need replaced throughout the year.

Entity: 116-42-294-21 Account: 554490 Year: 2025 Scenario: Suggested

Lifeloc Supplies:
2 gas tanks = \$210
mouth pieces = \$65
gas tank recycling kit = \$75
misc paper and supplies = \$50

Entity: 116-42-294-21 Account: 577100 Year: 2025 Scenario: Suggested

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IT recommends replacing laptop MP8LMGOZ for \$2,000. We are also budgeting \$2,000 to start replacing monitors. Many of our monitors are 14 years old.
\$6,500 for 10 desktop scanners

Entity: 116-42-294-21 Account: 577120 Year: 2025 Scenario: Suggested

No planned purchases for FY25. \$1,000 in the line for unplanned incidents.



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:

The function of the **Misdemeanor Probation Department** is to supervise offenders sentenced to supervised misdemeanor probation by both the Magistrate and District Court. As the enforcement arm of the Court, it is the responsibility of Misdemeanor Probation to ensure that the Court's orders are followed by offenders. In addition to the enforcement function, we also serve as a referral source to aid offenders in obtaining treatment and rehabilitative services.

The Misdemeanor Probation Department also provides the Community Service Program. This program serves offenders who are ordered to complete community service by the Magistrate Court as well as the Problem-Solving Courts. We partner with local non-profit organizations so that offenders can repay the community for the harm their crimes have caused.

Mission Statement: It is the mission of the Canyon County Misdemeanor Probation Department to reduce criminal behavior in misdemeanor defendant's by providing opportunities for competency development while holding defendant's accountable and protecting the community.

Accomplishments for FY24:

Field Training Officer Program Revision - We completed a revision of both the Field Training Officer Manual as well as the program itself. This has helped to improve both our onboarding as well as on the job training.

Block Training - We have implemented quarterly block training for probation officers to ensure that they will receive at least 16 hours of POST certified training.

Digital Storage - We have transitioned to scanning and storing all offender case documents in Odyssey.

Taskforce Collaboration - We are active members in both the Treasure Valley Human Trafficking Taskforce as well as the High-Risk Team.

Top Priority Strategic Goals and Objectives for FY25:

Help implement a Domestic Violence Court

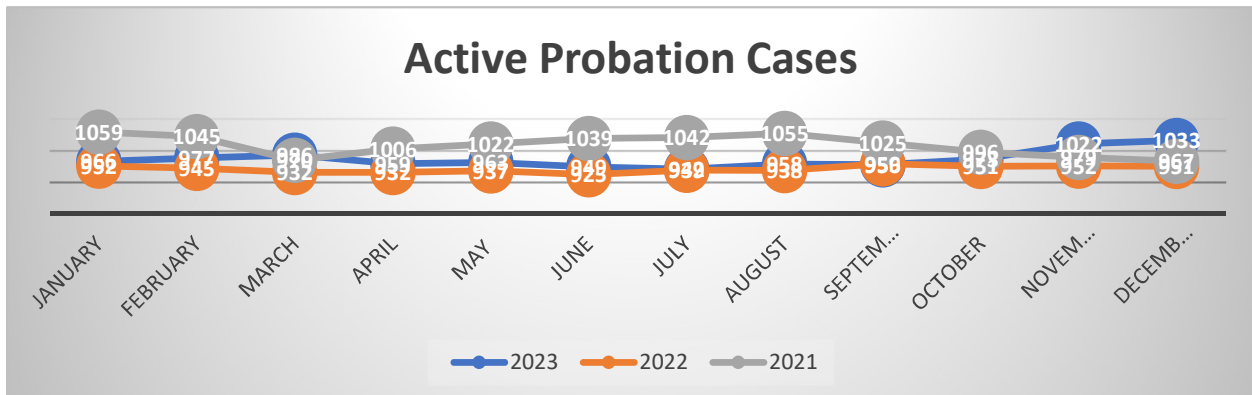
Redesign and Renovate Old Elections Building

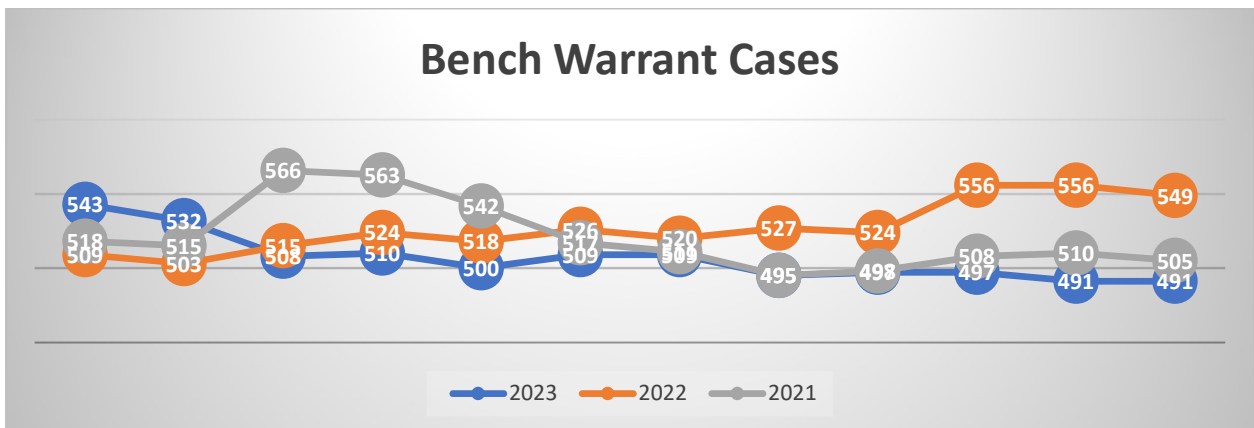
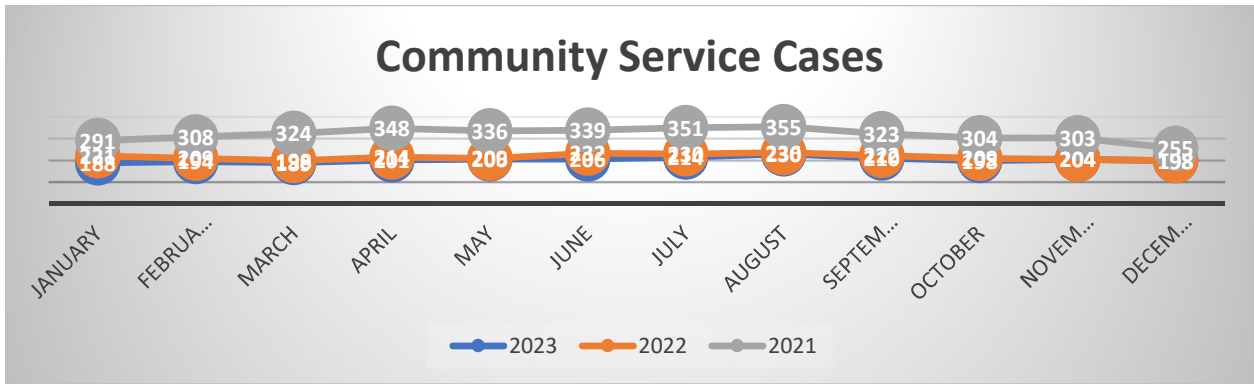
Improved Training for Probation Officers through conferences, block training, transition records to MTRS

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

Please see charts to the side of this presentation for caseload numbers for the calendar years 2021, 2022, 2023, and part of 2024.

One thing that you will notice on the active probation cases is that those numbers are on an upward trend.





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.)

STRENGTHS

Good working relationships with Judges, Clerks, Prosecutors, Idaho Supreme Court

We have some very experienced staff

Caseload numbers are currently manageable

WEAKNESSES

Difficulty recruiting quality candidates

Limited office space

Lack of resources for mental health offenders

OPPORTUNITIES

Design and develop old elections building

Continue to build relationships with treatment providers

Continue to enhance training for probation officers

THREATS

Experienced staff will be retiring in the next 5 - 7 years

Hiring process is taking a very long time and the candidate pool is weak

Building security

REVENUES

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

We generate two forms of revenue. The first is **Cost of Supervision** (Idaho Code 20-225 and Idaho Code 31-3201D) which is set at \$60 per month by the Board of County Commissioners and Administrative District Judge. It should be noted that the Court can reduce or waive this fee if they deem appropriate. The law also requires that the first \$1 of the payment go to POST to fund the Misdemeanor Probation Officer Academy.

The second form of revenue that we generate is the **Community Service Workers Comp Fee** (Idaho Code 31-3201C) which is set by statute at \$0.60 per hour. This fee is used to pay the workers comp fees for the community service workers. This is largely a pass through, but we the \$0.60 per hour tends to be more than is needed to pay the state workers comp. Thus, a small revenue is generated. This fee can also be waived by the Court if deemed appropriate.

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

I am projecting **\$13,041 in State Insurance (workers comp) revenue**. I came up with this number using a 2-year average between FY22 and FY23. I chose not to use FY21 since the participant numbers were so much higher that year. I felt that a 3-year average would skew this projection.

I am projecting **\$452,626 in Cost of Supervision (COS) revenue**. I came up with this number by using a 3-year average of monthly revenue. For incomplete months in FY24, FY21 was used to get those monthly averages.

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 have any fee adjustments planned.

“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:

No new positions are being requested in FY25.

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

No step-in-grade adjustments or promotions from one grade to a new grade are being requested in FY25.

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?

We are currently in the process of filling a probation officer position. We have been trying to fill this position since early January. The trend is that it is much harder to fill these positions in the past several years. The last three probation officer positions that we have filled took over six months

each to fill. The applicant pool is smaller and weaker. We are also struggling with recruiting candidates who can pass the POST required background investigation. In talking with other leaders in this field, they are also seeing this trend. Frankly, I think it will only continue to get harder to fill these positions.

“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.

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:

Note: FY23, FY22, FY21 were used to determine the 3 year average

Line Number	Line Name	FY24 Approved	FY25 Requested	Difference	Notes
521102	UA's	\$ 1,200.00	\$ 1,200.00		
521130	Misc Personal Services	\$ 500.00	\$ 500.00		
					This is a pass-through line that we use to pay the workers comp fees for the community service workers. I budgeted higher this year since we spent more in FY23 than I budgeted for in FY24.
521301	Contract Workers Comp	\$ 4,395.00	\$ 4,789.00		
522301	Document Shredding	\$ 120.00	\$ 96.00		Average of 7 visits per year plus a price increase.
533301	Service Contracts	\$ 326.10	\$ 326.10		Radio subscriber fees paid to the Sheriff's Office for handheld radios. zeroed out due to renovation of old elections building
533307	Misc Maintenance Services	\$ 700.00	\$ -		Reduced to be closer to the 3-year Average
533310	Copiers Contract	\$ 748.00	\$ 600.00		Increase is due to adding a phone for the DUI Court PO in FY24,
542203	Cellular Phone	\$ 1,000.00	\$ 1,650.00		additional \$150 for cell phone upgrades as recommended by IT
545501	Meals	\$ 600.00	\$ 1,300.00		Increased due to IJJA Conference being in Coeur d'Alene. 4 days per diem = \$235/person. Typically send 4 people.
545505	Hotel	\$ 500.00	\$ 850.00		Increased due to IJJA Conference being in Coeur d'Alene
546610	Education and Training	\$ 3,504.00	\$ 3,500.00		For various POST trainings, instructor development, and professional conferences
546620	Association Dues	\$ 432.00	\$ 435.00		IACMPAA dues = \$85, \$35 for 10 IJJA memberships = \$350
548401	Employee Appreciation	\$ 120.00	\$ 100.00		Employee of the year plaque and longevity certificates
548411	Risk Assessments	\$ -	\$ -		This line was created by HR after FY24 began
					This line was zeroed out last year in the final phases of the budget process. It should be noted that we are paying for interpreters this year with this line.
548012	Interpreter Fees	\$ -	\$ -		
551010	Office Supplies	\$ 1,800.00	\$ 1,400.00		Reduced to be closer to the 3 year average
551115	Risk Assessment Tools	\$ 4,000.00	\$ 5,000.00		Increased cost of the assessment, I anticipate the vendor will raise the price again in January as well as increased offender numbers
554445	Uniforms	\$ 1,300.00	\$ 1,800.00		Jacket replacement \$486.50 for ten jackets. Also replacement of shirts. Short sleeve \$25.05/shirt (\$4 extra for XL sizes). Tactical long sleeve \$40.65/shirt. Line also pays for POST uniforms and other uniforms that need replaced throughout the year.
554446	Protective Gear	\$ 3,000.00	\$ 3,000.00		
554490	Misc Supplies	\$ 600.00	\$ 400.00		Lifeloc supplies: \$210 for 2 gas tanks, \$65 for mouth pieces, \$75 gas recycling kit
577100	Computer Equipment	\$ 6,000.00	\$ 10,500.00		IT recommends replacing laptop MP8LMGOZ for \$2,000. We are also budgeting \$2,000 to start replacing monitors. Many of our monitors are 14 years old. \$6,500 for 10 desktop scanners.
577120	Small Office Equipment	\$ 1,250.00	\$ 1,000.00		No planned purchases in this area. \$1,000 for unplanned incidents.
577121	Office Furniture	\$ 1,500.00	\$ 1,500.00		
	TOTALS:	\$ 33,595.10	\$ 39,946.10	\$ 6,351.00	

“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
None		

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?

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