



FY2026 BUDGET NARRATIVE

Please fill this out and return by May 12th. Please save the document by the name of your division, underscore, and FY2026 as follows: FAIR_FY2026

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 FY25:

Design and renovation of old elections building into our Department's new office space.

Assigned liaison for most of the treatment providers in Canyon County.

Transitioned historical documents to OnBase for preservation and recall.

Top Priority Strategic Goals and Objectives for FY26:

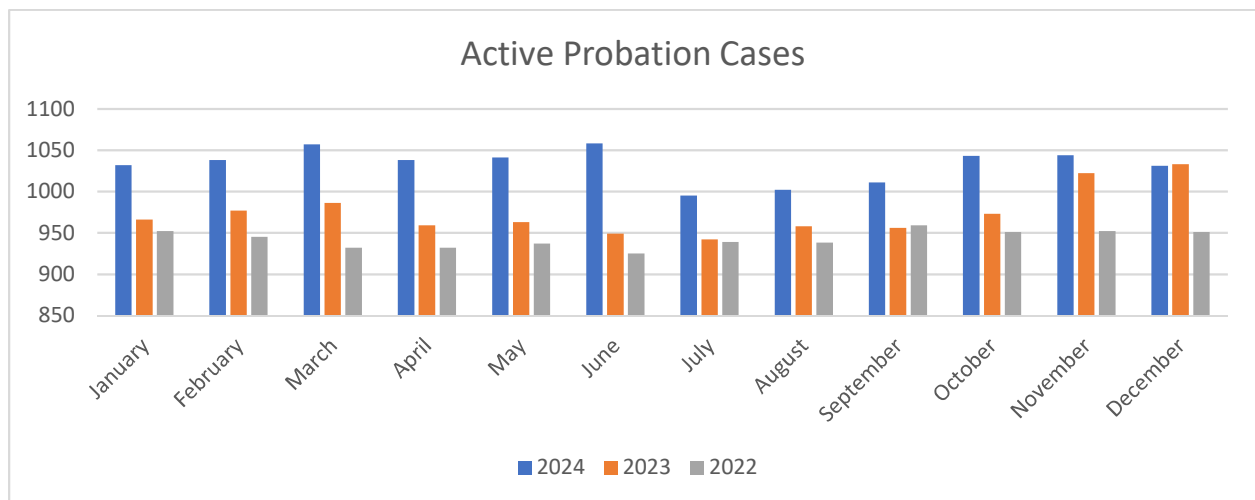
Transition to MTRS to maintain the new annual POST training hours requirement.

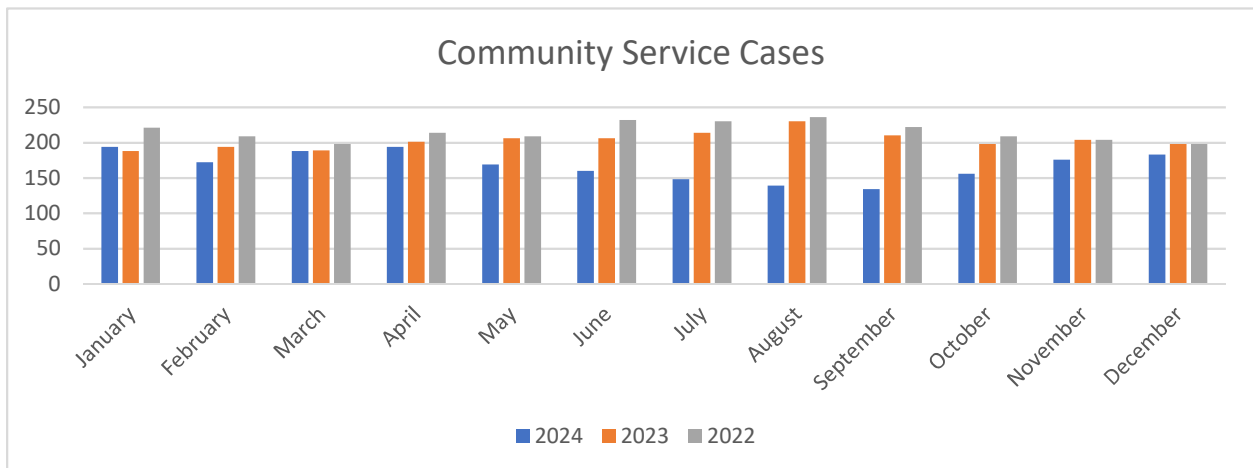
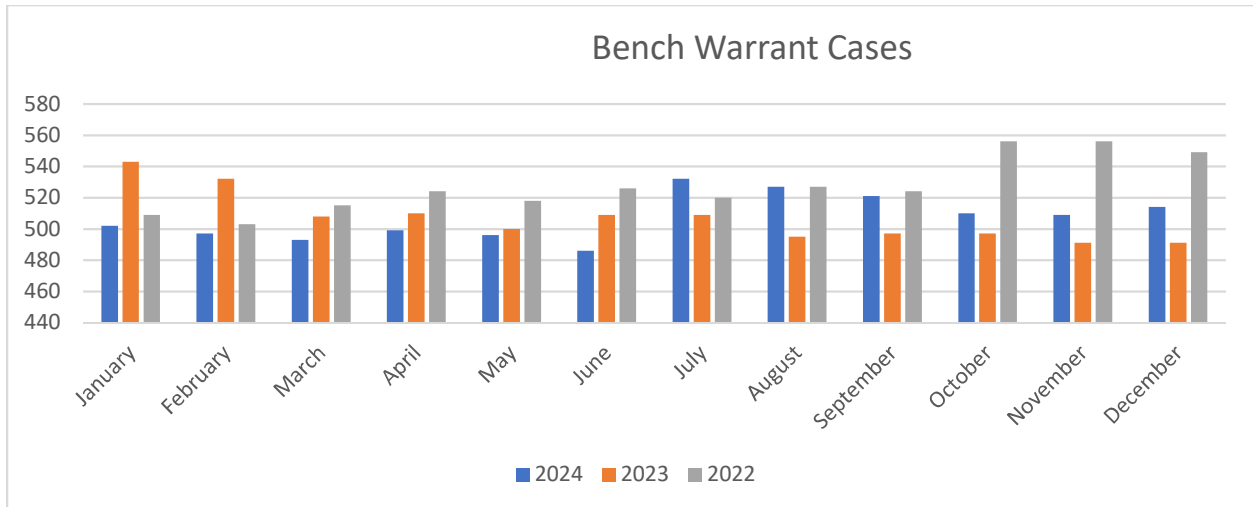
Help to implement a Domestic Violence Court or Domestic Violence Docket.

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

The below charts show offender population for the calendar years 2022, 2023, and 2024 for active probation cases, bench warrant cases, and community service cases. The active cases have grown over the past three years, while community service cases have decreased.

When we are fully staffed we have eight probation officers who handle the active probation cases as well as the bench warrant cases. Two administrative staff handle all of the community service cases.





REVENUES

All of the revenues have carried over. Do not change anything dealing with property taxes, sales tax, ARPA, or interest. All other lines may be updated to reflect your requested changes.

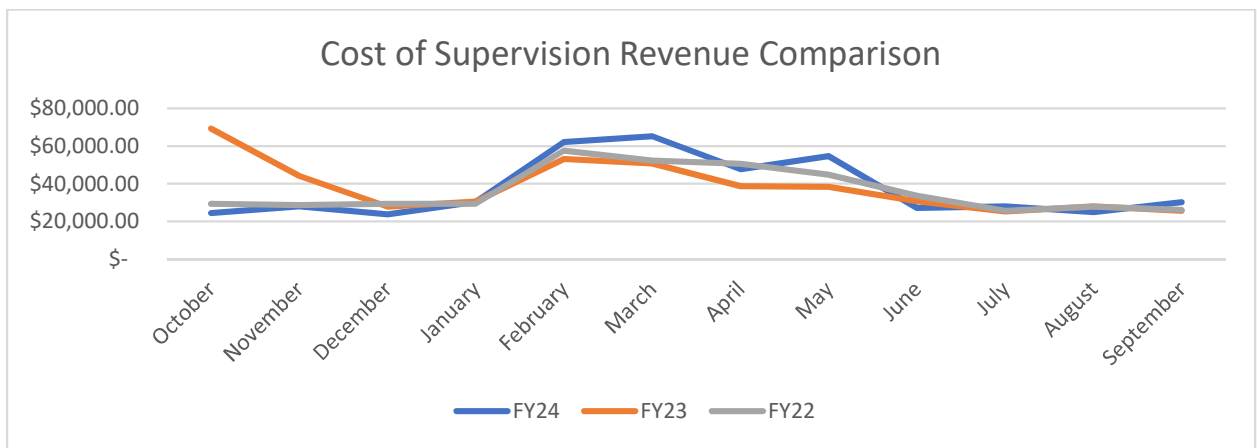
- Please describe department generated revenues and how current events have impacted revenue receipts:

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.

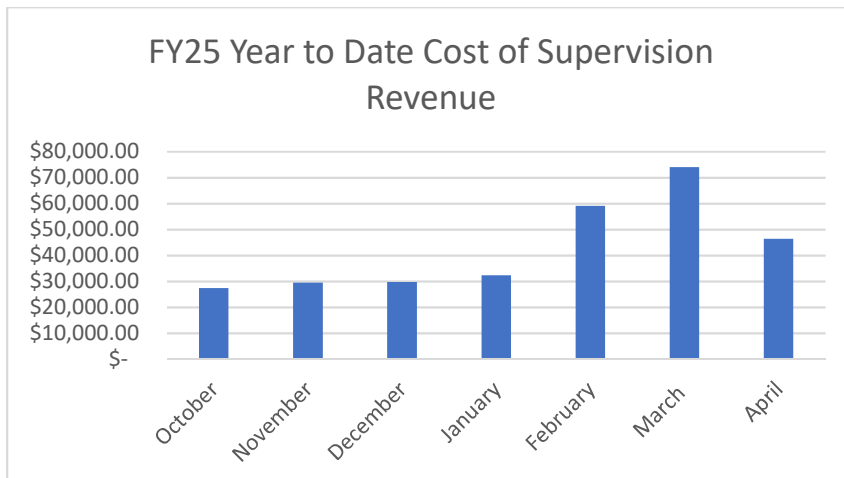
The second form of revenue that we generate is the **Community Service Workers Comp Fee** (Idaho Code 31-3201C) which is set by statute at \$0.60 per hour. This fee is used to pay the workers comp fees for the community service workers. This is largely a pass through, but we the \$0.60 per hour tends 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.

4. Please outline anticipated department revenues for fiscal year 2026 including projected impacts from present circumstances:

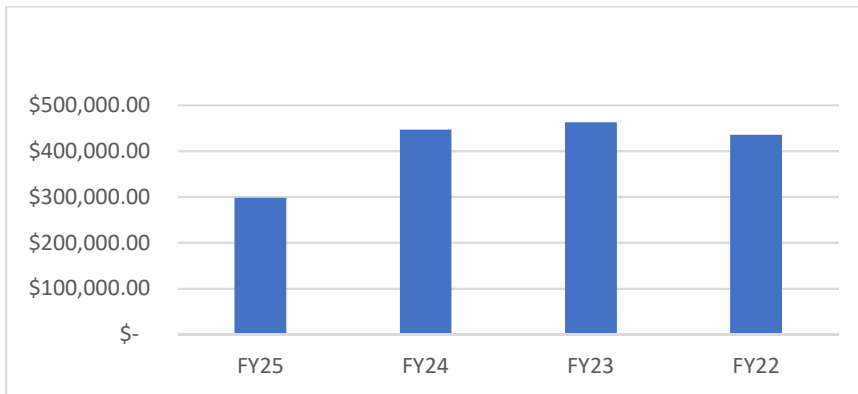
The below chart shows our monthly cost of supervision revenue for our last three complete budget years.



This next chart shows our FY25 year to date cost of supervision revenue.



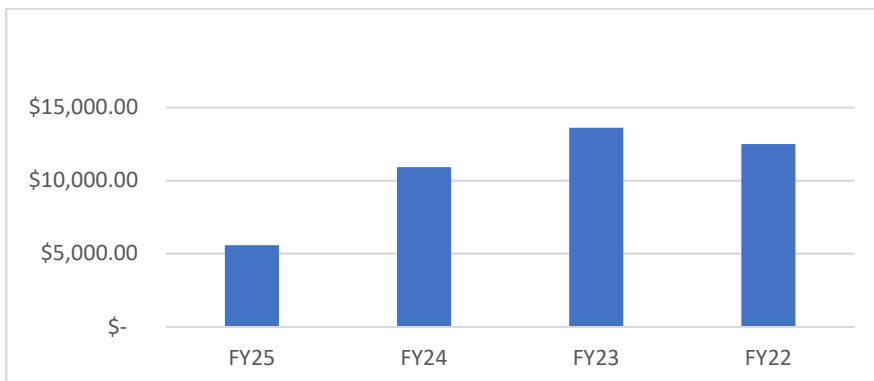
The next chart shows the annual actuals. Note that we still have 5 months left to collect for FY25.



FY25: \$297,941, FY24: \$447,015, FY23: \$462,619, FY22: \$435,715.

I'm forecasting **\$448,445 in cost of supervision revenue for FY26**. I came to this projection by using the 3-year average for FY24, FY23, and FY22. This is down from the revenue that was projected for FY25 (\$452,626). In looking at the cost of supervision collections for this year, it is likely that we will not meet our forecasted FY25 cost of supervision revenues.

Our next form of revenue is the state workers comp fee that is charged for the community service workers. This fee is used to pay the workers comp fee for the community service program, but it does take in more that it expends. Thus, giving the county a small revenue. The below chart shows the actuals for the workers comp fee.



FY25: \$5,559, FY24: 10,920, FY23: 13,600, FY22: \$12,482.

I found the workers comp fee to be harder to predict. A 3-year average of our three most recent completed fiscal years gives us an average of \$12,334. But the reality we have is that the number of referrals to this program have gone down in recent years. We're not on track of meeting of FY25 projected revenue of \$13,041. I chose to **forecast a more conservative amount of \$11,000 for FY26**. This seems to be a number that we are on track for hitting for our FY25 actual revenue.

The grand total for **combined revenue being forecast for FY26 is \$459,445.**

5. 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 don't anticipate asking for any adjustment to the cost of supervision rate.

"A" BUDGET - PERSONNEL BUDGET

Please contact HR for review of all requested changes and new positions. Please reach out to the controller's office to get an estimate for benefits. 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 as a variable cost contingent on the approval of a new position. You will need to build the following lines from zero:

- 412032 Extended Shift
- 412035 Overtime
- 413050 Part-time
- 413060 Temporary
- 413065 Seasonal
- 413080 New/reclassified positions

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

No new positions are being requested.

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

No step-in-grade adjustments have been recommended by Human Resources.

8. 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?

I don't have any current vacancies over 6 months. I do have 2 vacant PO positions, which we are in the process of filling.

"B" BUDGET – OPERATING EXPENDITURES

Please note that all "B" budget items have rolled over as is from FY25 except for:

- 577100 Computer Equipment
- 577110 Software
- 577120 Small Office Equipment
- 577121 Office Furniture

You will need to consult with IT and Facilities to build those respective lines in Power Plan. Whereas, last year, we requested zero-based budgeting, these are really the only variable lines that need to be constructed from scratch with input from It and Facilities. You will need justifying narrative for line items comprised within these lines.

9. 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:

My requested B budget for FY26 is \$29,565. Which is down from my approved FY25 B budget of \$39,950, which is a **savings of \$10,385.**

“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
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

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

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

I don't have any capital items for FY26.

Entity:116-42-294-21 - Misdemeanor Probation

Format:Annual Budget

Year:Fy2026

Date Exported:29-May-25

Level - Account Mode	2022	2022	2023	2023	2024	2024	2025	2026	Change
DESCRIPTION	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Requested	
341412 Probation supervisor fees	435,715	390,000	462,619	420,000	447,015	420,000	452,626	448,445	-4,181
341415 State insurance (workers comp)	0	0	0	0	10,920	13,000	13,041	11,000	-2,041
34XXXX Total 34 Revenues	435,715	390,000	462,619	420,000	457,936	433,000	465,667	459,445	-6,222
Revenue	435,715	390,000	462,619	420,000	457,936	433,000	465,667	459,445	-6,222
412030 Regular employees	598,533	577,175	677,764	616,794	768,415	758,266	794,185	809,329	15,144
412035 Overtime	0	0	0	0	0	0	0	5,000	5,000
413075 Compensation program	0	51,431	0	95,153	0	37,187	25,037	0	-25,037
413080 New/reclassified positions	0	0	0	15,000	0	0	0	0	0
41XXXX Salaries	598,533	628,606	677,764	726,947	768,415	795,453	819,222	814,329	-4,893
421000 Social security	45,040	48,088	51,284	54,464	58,046	60,852	60,755	61,914	1,158
422000 Retirement	71,782	75,947	82,844	88,542	97,888	103,958	114,001	116,167	2,166
423101 Health insurance	131,969	140,217	129,010	139,680	144,142	151,902	151,902	151,320	-582
423102 Dental	11,205	11,998	11,039	11,952	12,334	12,998	12,998	12,948	-50
423104 Disability	2,213	2,091	2,371	2,190	2,689	2,585	2,667	2,699	32
423105 Life	1,953	2,186	2,045	2,255	2,291	2,529	2,559	2,558	-1
424000 Workers compensation	14,073	23,827	18,399	26,279	19,087	28,501	28,920	29,455	535
425000 Unemployment	0	4,086	0	0	0	0	0	0	0
42XXXX Benefits	278,235	308,440	296,992	325,362	336,477	363,324	373,802	377,060	3,258
Salaries & Benefits	876,767	937,046	974,756	1,052,309	1,104,893	1,158,777	1,193,024	1,191,389	-1,635
521102 UA's	317	1,200	1,022	1,200	1,372	1,200	1,200	1,000	-200
521120 Misc professional services	0	0	0	0	0	0	0	200	200
521130 Misc personal services	78	500	0	500	47	500	500	500	0
521301 Contract workers comp	0	0	0	0	2,759	4,395	4,789	3,900	-889
522301 Document shredding	96	96	84	112	98	120	100	100	0
52XXXX Total 52 Expenses	491	1,796	1,106	1,812	4,276	6,215	6,589	5,700	-889
533301 Service contracts	326	435	297	326	306	326	326	326	0
533307 Misc maintenance services	0	500	0	500	0	700	0	0	0
533310 Copiers contract	443	750	501	750	759	748	600	700	100
53XXXX Total 53 Expenses	769	1,685	797	1,576	1,065	1,774	926	1,026	100
542203 Cellular phone	1,143	1,530	1,050	1,530	1,541	1,000	1,650	2,004	354
545501 Meals	961	600	266	600	462	600	1,300	500	-800
545502 Mileage	71	150	22	150	0	0	0	0	0
545505 Hotel	302	500	0	500	0	500	850	500	-350
545506 Gasoline and oil	650	1,000	738	1,000	0	0	0	0	0
546610 Education and training	1,144	2,000	2,317	2,000	1,826	3,504	3,500	3,500	0
546620 Association dues	335	335	395	335	445	432	435	435	0
548012 Interpreter fees	180	1,000	0	1,080	200	0	0	0	0
548401 Employee appreciation	40	100	42	100	35	120	100	100	0
548411 Risk assessments	0	0	0	0	47	0	0	0	0
54XXXX Total 54 Expenses	4,826	7,215	4,831	7,295	4,555	6,156	7,835	7,039	-796
551010 Office supplies	1,144	1,200	1,366	1,500	1,429	1,800	1,400	1,400	0
551115 Risk assessment tools	2,871	4,000	4,091	4,000	4,394	4,000	5,000	5,000	0
554445 Uniforms	268	1,200	1,078	1,200	1,041	1,300	1,800	1,800	0
554446 Protective gear	9,396	11,000	1,095	3,000	359	3,000	3,000	3,000	0
554490 Misc supplies	457	500	59	500	202	600	400	400	0
55XXXX Total 55 Expenses	14,136	17,900	7,689	10,200	7,425	10,700	11,600	11,600	0
577100 Computer equipment	0	1,000	16,032	16,637	6,096	6,000	10,500	1,700	-8,800
577120 Small office equipment	7,596	7,700	575	1,000	891	1,250	1,000	1,000	0
577121 Office furniture	755	1,500	456	1,500	1,563	1,500	1,500	1,500	0
57XXXX Total 57 Expenses	8,351	10,200	17,062	19,137	8,549	8,750	13,000	4,200	-8,800
Non Personnel	28,574	38,796	31,485	40,020	25,871	33,595	39,950	29,565	-10,385
Total Expenses	905,341	975,842	1,006,242	1,092,329	1,130,764	1,192,372	1,232,974	1,220,954	-12,020