

# Misdemeanor Probation

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FY26 Requested Budget Presentation

# Department Functions

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- 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 and Objectives

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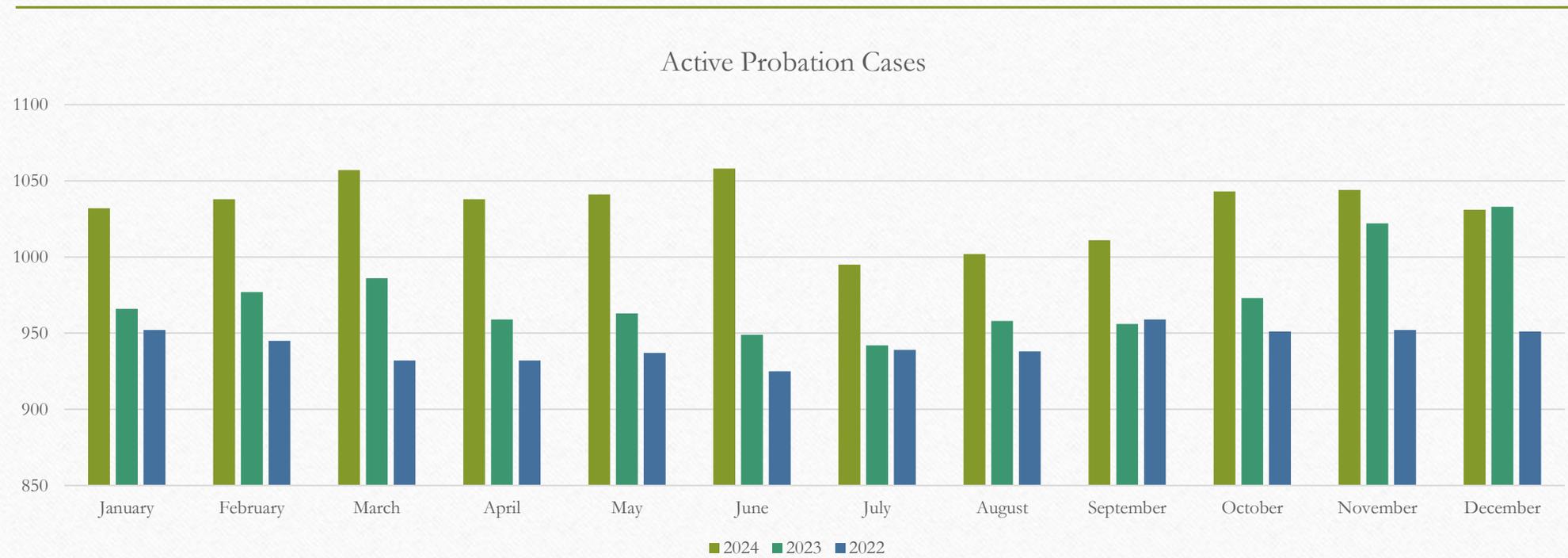
- **FY25 Accomplishments**

- 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- Transitioned historical documents to OnBase for preservation and recall.

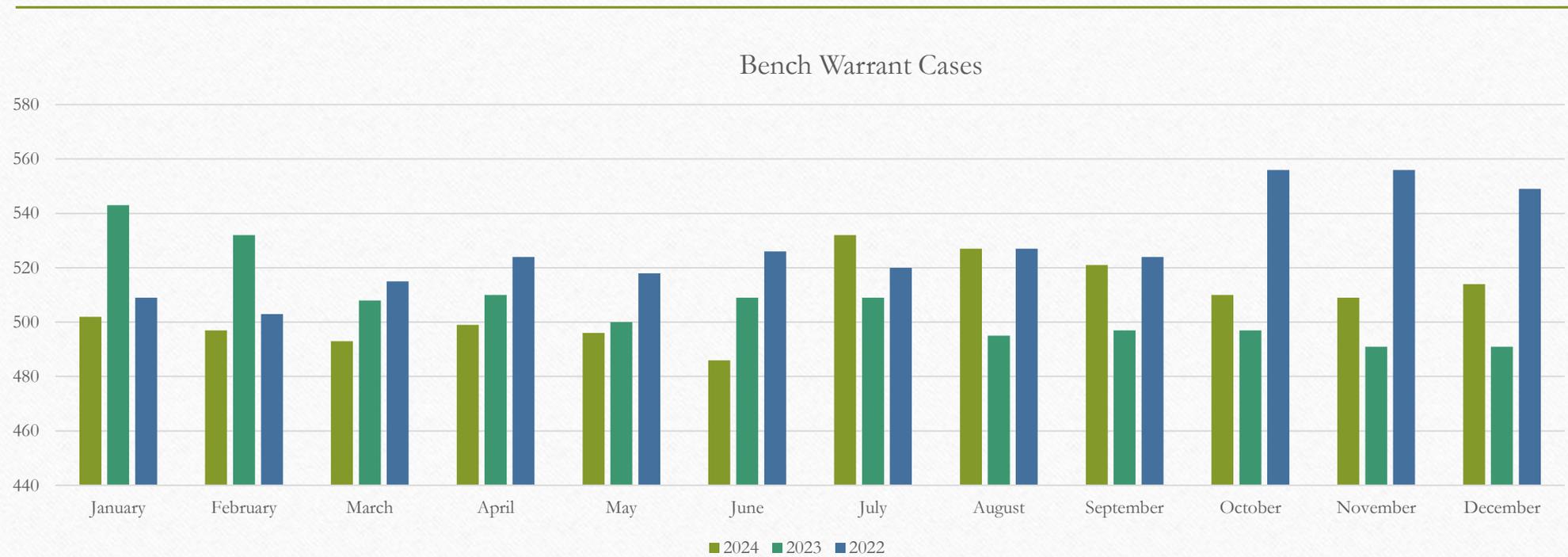
- **FY26 Goals & Objectives**

- Transition to MTRS to maintain the new annual POST training hours requirement.
- Help to implement a Domestic Violence Court or Domestic Violence Docket.

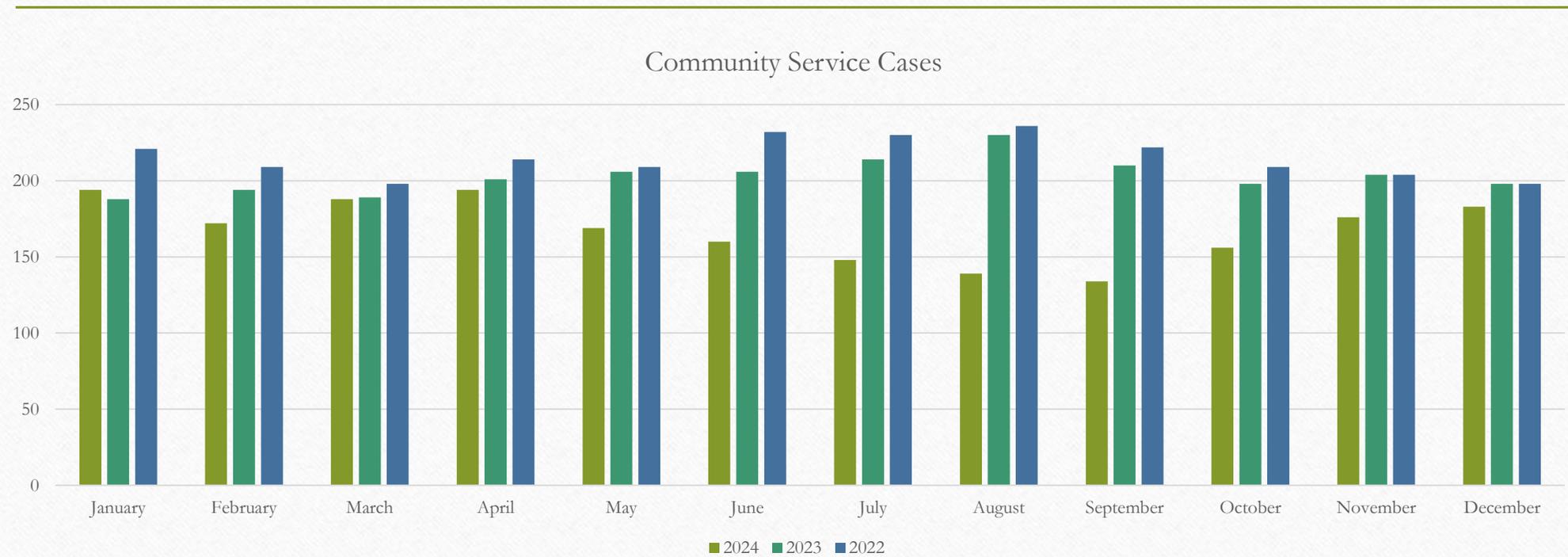
# Performance Indicators



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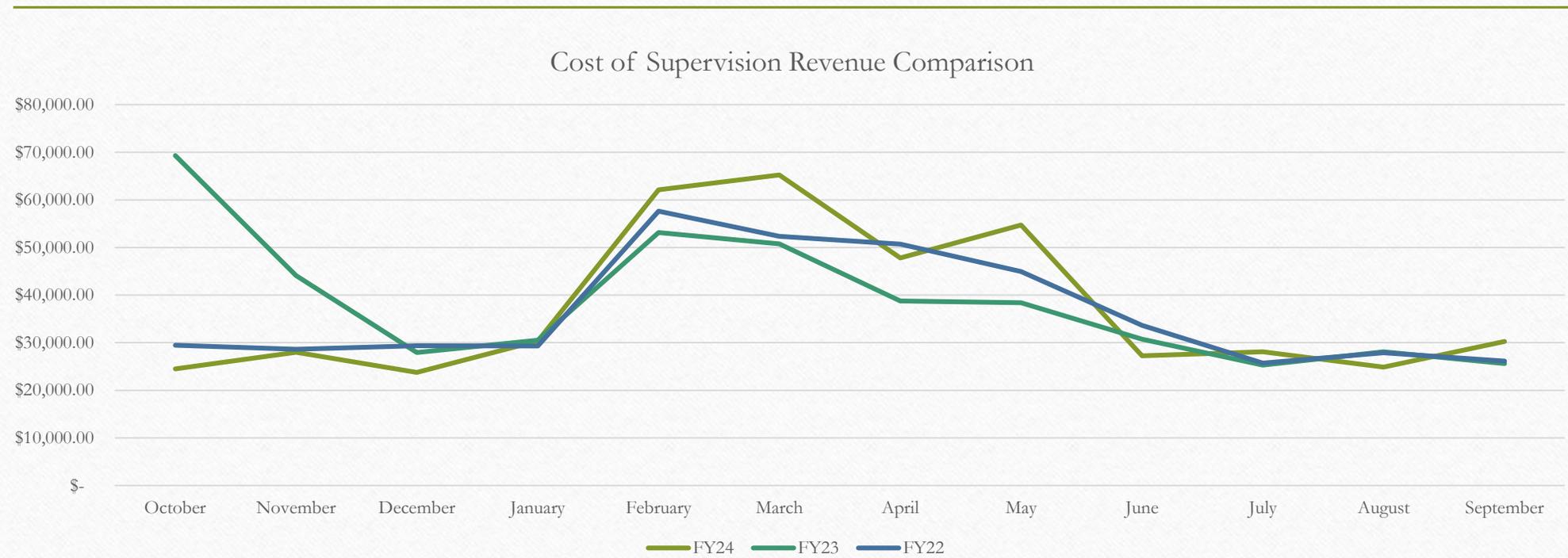


# Revenue Sources

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- 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 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.

# Historical COS Revenue

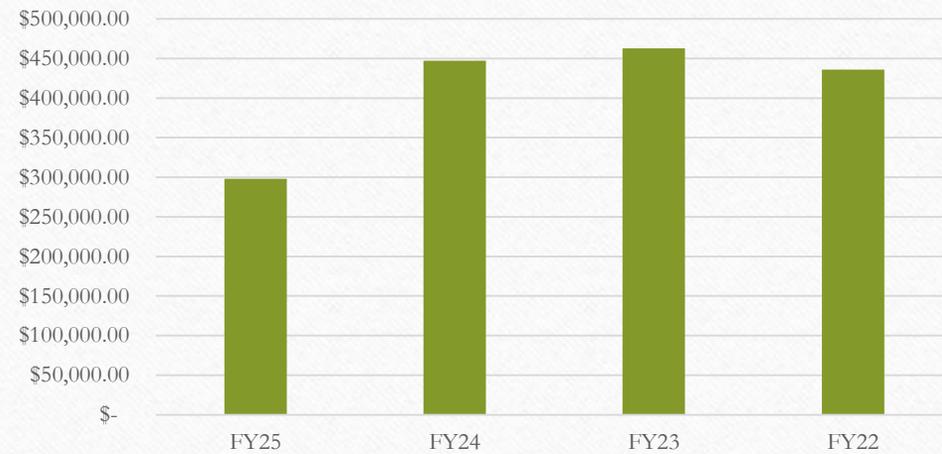


# FY25 YTD COS Revenue

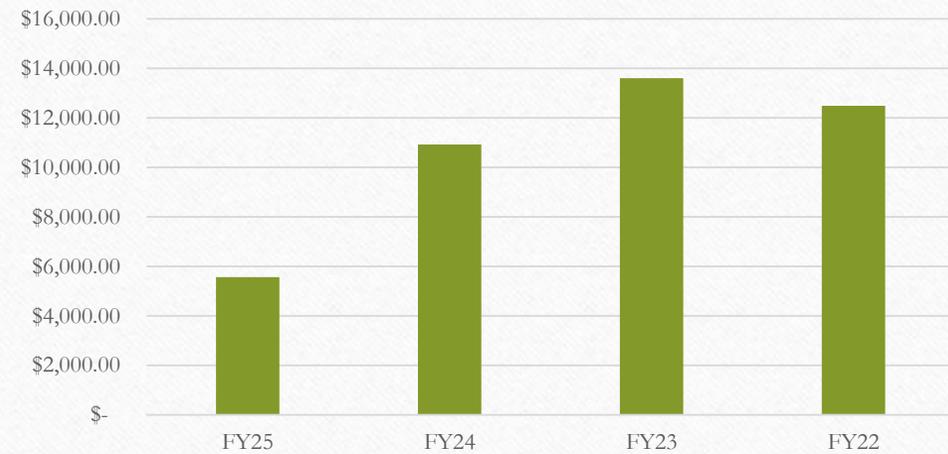


# Annual Revenue Actuals

## Cost of Supervision



## Community Service Fee



# FY26 Revenue Projection of \$459,445

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- 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.
- 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.

# FY26 Requested - \$1,220,954

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## A Budget

- \$1,191,389
  - \$5,000 for Overtime
  - No new positions requested
  - No recommended step in grade adjustments from HR

## B Budget

- \$29,565
  - FY26 requested down from FY25 by \$10,385