

Commissioners Minutes

May 29, 2025 – 2:43 p.m. to 3:13 p.m.

FY2026 BUDGET WORKSHOP FOR MISDEMEANOR PROBATION

Commissioners Brad Holton, Zach Brooks, and Leslie Van Beek

Clerk Rick Hogaboam

Controller Kyle Wilmot

Auditing Supervisor Sarah Winslow

Misdemeanor Probation Supervisor II Jeff Breach

Misdemeanor Probation Supervisor I Mary Gomez

COO Greg Rast

Deputy Clerk Monica Reeves



FY2026 BUDGET WORKSHOP FOR MISDEMEANOR PROBATION

The Board met today at 2:43 p.m. for the FY2026 budget workshop for Misdemeanor Probation. Present were: Commissioners Brad Holton, Zach Brooks, and Leslie Van Beek, Clerk Rick Hogaboam, Controller Kyle Wilmot, Auditing Supervisor Sarah Winslow, Misdemeanor Probation Supervisor II Jeff Breach, Misdemeanor Probation Supervisor I Mary Gomez, COO Greg Rast, and Deputy Clerk Monica Reeves. Mr. Breach reviewed the FY2025 accomplishments and the FY2026 goals and objectives.

Revenue Sources:

Two forms of revenue are generated: 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 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

FY2026 Revenue Projection of \$459,445

- Mr. Breach is 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.
- Mr. Breach 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 is that the number of referrals to this program have gone down in recent years. They are not on track to meeting the FY25 projected revenue of \$13,041. He chose to forecast a more conservative amount of \$11,000 for FY26.

FY2026 Requested: \$1,220,954

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

COO Rast said the budget should include an adjustment for the Mr. Breach that was recommended by the HR Director. He will have a conversation with the Director Danner and come back with more information. Upon the motion of Commissioner Holton and the second by Commissioner Brooks, the Board voted unanimously to take the budget under advisement noting that some changes will be made and a follow-up meeting will include HR Director Danner, and to adjourn at 3:13 p.m. An audio recording is on file in the Commissioners' Office.